personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: Surveys and consultation with the SHPO will be required to determine disposition of archaeological and historical resources. Restoration, monitoring, access control, and deed restrictions may be required for former waste management areas to prevent disturbance, health and safety risks, and/or long term release of toxins to environmental media. Restoration and monitoring of contaminated sites will likely be required after closure to prevent significant long-term impacts to the environment. This recommendation has no impact on air quality; dredging; 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 $1.3M for environmental compliance activities. This cost was included in the payback calculation. Umatilla reports approximately $10.3M in environmental restoration costs. Because the Department of Defense has a legal obligation to perform environmental restoration regardless of whether an installation is closed, realigned, or remains open, this cost was not included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Lackland Air Force Base, TX

Recommendation: Realign Lackland Air Force Base, TX, by relocating the depot maintenance of Computers, Crypto, Electronic Components (Non-Airborne), and Radio to Tobyhanna Army Depot, PA; and disestablishing all depot maintenance capabilities.

Justification: This recommendation supports depot maintenance function elimination at Lackland Air Force Base, TX and follows the strategy of minimizing sites using maximum capacity at 1.5 shifts. This recommendation eliminates over 36,200 square feet of depot maintenance production space with annual facility sustainment and recapitalization savings of $0.1M. Required capacity to support workloads and Core requirements for the Department of Defense (DoD) is relocated to other DoD Centers of Industrial and Technical Excellence, thereby increasing the military value of depot maintenance performed at these sites. This recommendation decreases the cost of depot maintenance operations across DoD by consolidation and elimination of 30 percent of duplicate overhead structures required to operate multiple depot maintenance activities. Additionally, this recommendation supports transformation of the Department's depot maintenance operations by increasing the utilization of existing capacity by 150 percent while maintaining capability to support future force structure. Another benefit of this recommendation includes utilization of DoD capacity to facilitate performance of interservice workload.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is $10.2M. The net of all costs and savings to the Department during implementation period is a cost of $0.07M. Annual recurring savings to the Department after

implementation are $2.9M with payback expected in 3 years. The net present value of the costs and savings to the Department over 20 years is a saving of $28.0 M.

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 376 jobs (177 direct jobs and 199 indirect jobs) over the 2006-2011 period in the San Antonio, TX, Metropolitan Statistical Area which is less than 0.1 percent of economic area employment. The aggregate economic impact of all recommended actions on this economic region of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: This recommendation has a potential to impact air quality at Tobyhanna. This recommendation has no impact on 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 $0.4M for environmental compliance activities. This cost was included in the payback calculation. This recommendation does otherwise not impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Lone Star Army Ammunition Plant, TX

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

Justification: Capacity and capability for Artillery, Mortars, Missiles, Pyro/Demo, and Storage exists at numerous munitions sites. There are 8 sites producing Artillery, 5 producing Mortars, 9 producing Pyro-Demo, 15 performing storage, and 13 performing Demilitarization. To reduce redundancy and remove excess from the Industrial Base, the closure allows DoD to create centers of excellence, avoid single point failure, and generate efficiencies. Goal is to establish multi-functional sites performing Demilitarization, Production, Maintenance, and Storage. Lone Star primarily performs only one of the 4 functions.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is $29.0M. The net of all costs and savings to the Department during the implementation period is a cost of $4.7M. Annual recurring savings to the Department after

approximately $0.5M for environmental compliance activities. This cost was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Consolidate Air and Space C4ISR
Research, Development & Acquisition, Test & Evaluation

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

Justification: This recommendation will reduce the number of technical facilities engaged in Air & Space Sensors, Electronic Warfare, and Electronics and Information Systems RDAT&E from 6 to 2. Through this consolidation, the Department will increase efficiency of RDAT&E operations resulting, in a multi-functional center of excellence in the rapidly changing technology area of C4ISR.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is $254.4M. The net of all costs and savings to the Department during the implementation period is a cost of $115.3M. Annual recurring savings to the Department after implementation are $36.2M 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 $238.0M.

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 2,250 jobs (1,262 direct jobs and 988 indirect jobs) over the 2006-2011 period in the Dayton, OH, Metropolitan Statistical Area, which is 0.44 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 384 jobs (220 direct jobs and 164 indirect jobs) over the 2006-2011 period in the Fort Walton Beach-Crestview-Destin, FL, 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 3,254 jobs (1,971 direct jobs and 1,283 indirect jobs) over the 2006-2011 period in the Montgomery, AL, Metropolitan Statistical Area, which is 1.6 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 212 jobs (110 direct jobs and 102 indirect jobs) over the 2006-2011 period in the

San Antonio, TX, Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

The aggregate economic impact of all recommended actions on these economic regions of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: This recommendation has the potential to impact air quality at Hanscom and Edwards. Additional operations at Hanscom and Edwards may impact archeological sites, which may constrain operations. This recommendation may require building on constrained acreage at Hanscom. Additional operations on Edwards may impact threatened and endangered species and/or critical habitats. The hazardous waste program at Hanscom will need modification. Additional operations may impact wetlands at Hanscom, which may restrict operations. This recommendation has no impact on dredging; marine mammals, resources, or sanctuaries; noise; waste management; or water resources. This recommendation will require spending approximately $0.5M cost for waste management and environmental compliance activities. This cost was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Consolidate Ground Vehicle Development & Acquisition in a Joint Center

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 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," or 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 mix of ideas, but will increase the ground vehicle community's ability to develop the kinds of capabilities that can position us for the future as well

Region of Influence	Direct Job Reductions	Indirect Job Reductions	Total Job Reductions	% of Economic Area Employment
Anniston-Oxford, AL, Metropolitan Statistical Area	1	1	2	Less than 0.1
Detroit-Livonia-Dearborn, MI, Metropolitan Division	30	19	49	Less than 0.1

The aggregate economic impact of all recommended actions on these economic regions of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

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 $0.2M for waste management and environmental compliance activities. This cost was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Depot Level Reparable Procurement Management Consolidation

Recommendation: Realign Lackland Air Force Base, TX, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; relocate the procurement management and related support functions for Depot Level Reparables to Robins Air Force Base, GA, and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; relocate the remaining integrated materiel management, user, and related support functions to Robins Air Force Base, GA.

Realign Soldier Systems Center, Natick, MA, by relocating the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to

Defense Supply Center Philadelphia, PA, and reestablishing them as Defense Logistics Agency Inventory Control Point functions and by disestablishing the procurement management and related support functions for Depot Level Reparables and designating them as Defense Supply Center Philadelphia, PA, Inventory Control Point functions.

Realign Detroit Arsenal, MI, by relocating the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and reestablishing them as Defense Logistics Agency Inventory Control Point functions, and by disestablishing the procurement management and related support functions for Depot Level Reparables and designating them as Defense Supply Center Columbus, OH, Inventory Control Point functions.

Realign Rock Island Arsenal, IL, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; relocate the procurement management and related support functions for Depot Level Reparables to Detroit Arsenal, MI, and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the remaining integrated materiel management, user, and related support functions to Detroit Arsenal, MI.

Realign Ft. Huachuca, AZ, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and designate them as Defense Logistics Agency Inventory Control Point functions; relocate the procurement management and related support functions for Depot Level Reparables to Aberdeen Proving Ground, MD, and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the remaining integrated materiel management, user, and related support functions to Aberdeen Proving Ground, MD.

Realign Naval Support Activity Mechanicsburg, PA, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items, except those Navy items associated with Nuclear Propulsion Support, Level 1/Subsafe and Deep Submergence System Program (DSSP) Management, Strategic Weapon Systems Management, Design Unstable/Preproduction Test, Special Waivers, Major End Items and Fabricated or Reclaimed items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; disestablish the procurement management and related support functions for Depot Level Reparables and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer

Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for Depot Level Reparables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Marine Corps Base, Albany, GA, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for any residual Consumable Items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; disestablish the procurement management and related support functions for Depot Level Reparables and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for Depot Level Reparables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Naval Support Activity Philadelphia, PA, Tinker Air Force Base, OK, Hill Air Force Base, UT, and Robins Air Force Base, GA, by relocating the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items, except those Navy items associated with Design Unstable/Preproduction Test, Special Waivers and Major End Items to Defense Supply Center Richmond, VA, and reestablishing them as Defense Logistics Agency Inventory Control Point functions, and by disestablishing the procurement management and related support functions for Depot Level Reparables and designating them as Defense Supply Center Richmond, VA, Inventory Control Point functions.

Realign Redstone Arsenal, AL, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Aviation Consumable Items to Defense Supply Center Richmond, VA, and reestablish them as Defense Logistics Agency Aviation Inventory Control Point functions; disestablish the procurement management and related support functions for Aviation Depot Level Reparables and designate them as Defense Supply Center Richmond, VA, Aviation Inventory Control Point functions; relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Missile Consumable Items to Defense Supply Center Columbus, OH; reestablish them as Defense Logistics Agency Missile Inventory Control Point functions; disestablish the procurement management and related support functions for Missile Depot Level Reparables and designate them as Defense Supply Center Columbus, OH, Missile Inventory Control Point

functions; and realign a portion of the remaining integrated materiel management, user, and related support functions necessary to oversee the Inventory Control Point activities at Aberdeen Proving Ground, MD, Detroit Arsenal, MI, Soldier System Center, Natick, MA, and Redstone Arsenal, AL, to Headquarters Army Materiel Command (AMC).

Realign Wright-Patterson Air Force Base, OH, by relocating the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for Depot Level Reparables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Fort Belvoir, VA, by assigning the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for Depot Level Reparables to the Defense Logistics Agency, Fort Belvoir, VA.

Justification: The Supply & Storage Joint Cross Service Group looked at the responsibility for consumable and depot level reparable item management across the Department of Defense. This recommendation, together with elements of a base closure recommendation, supports the migration of the remaining Service Consumable Items to the oversight and management of a single DoD agency/activity. This proposal moves select Inventory Control Point functions (Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, and Integrated Materiel Management Technical Support) to DLA. A number of Inventory Control Point functions (Allowance/Initial Supply Support List Development, Configuration Management, User Engineering Support, Provisioning, and User Technical Support) will be retained by the Services to maintain the appropriate critical mass to perform requirements and engineering. In addition, this recommendation realigns or relocates the procurement management and related support functions for the procurement of DLRs to DLA. For both consumable items and the procurement management of DLRs, this recommendation provides the opportunity to further consolidate Service and DLA Inventory Control Points by supply chain type. Defense Supply Center Columbus, OH (DSCC), manages the Maritime and Land supply chain, the Defense Supply Center Richmond, VA (DSCR), manages the Aviation supply chain, and Defense Supply Center Philadelphia, PA (DSCP), manages the Troop Support supply chain. The realignment should provide labor savings through transfer in place (application of standard labor rates across Inventory Control Points, headquarters staff reductions, and consolidation of support functions), reduce labor and support costs (from site consolidation) and business process improvements, such as consolidation of procurement under a single inventory materiel manager, reduction of disposal costs, and improved stock positioning. Savings related to overhead/support functions, especially at those locations where physical realignments occur at a lead center can be anticipated. Finally, this recommendation supports transformation by transferring procurement management of all Service DLRs to a single DoD agency/activity.

This recommendation also allows for the relocation of the remaining Army ICP functions at Fort Huachuca (integrated materiel management, user, and related support functions) to be collocated with its respective Life Cycle Management Command.

This recommendation relocates Air Force ICP functions from Lackland AFB to Robins AFB to provide for the continuation of secure facilities required by the Lackland ICP.

In addition while this recommendation incorporates most of the actions required to complete the transfer of management to DLA, one element is captured in the closure recommendation associated Fort Monmouth, NJ, as noted below:

The realignment of Fort Monmouth, NJ, which relocates the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and reestablishes them as Defense Logistics Agency Inventory Control Point functions; relocates the procurement management and related support functions for Depot Level Reparables to Aberdeen Proving Ground, MD, and designates them as Defense Supply Center, Columbus, OH, Inventory Control Point functions; and relocates the remaining integrated materiel management, user, and related support functions to Aberdeen Proving Ground, MD, has been incorporated into the closure of Fort Monmouth, NJ.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is $127.0M. The net of all costs and savings to the Department of Defense during the implementation period is a savings of $369.8M. Annual recurring savings to the Department after implementation are $159.3M with a payback expected immediately. The net present value of the costs and savings to the Department over 20 years is a savings of $1,889.6M.

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in the maximum potential job reductions (direct and indirect) over the 2006-2011 period, as follows:

Region of Influence	Direct Job Reductions	Indirect Job Reductions	Total Job Reductions	% of Economic Area Employment
Sierra Vista-Douglas, AZ, Metropolitan Statistical Area	212	159	371	0.72
Cambridge-Newton-Framingham, MA, Metropolitan	18	12	30	Less than 0.1
San Antonio, TX, Metropolitan Statistical Area	293	302	595	Less than 0.1

Region of Influence	Direct Job Reductions	Indirect Job Reductions	Total Job Reductions	% of Economic Area Employment
Davenport-Moline-Rock Island, IA-IL, Metropolitan Statistical Area	740	647	1,387	0.61
Albany, GA, Metropolitan Statistical Area	7	6	13	Less than 0.1
Harrisburg-Carlisle, PA, Metropolitan Statistical Area	10	9	19	Less than 0.1
Huntsville, AL, Metropolitan Statistical Area	71	55	126	Less than 0.1
Ogden-Clearfield, UT, Metropolitan Statistical Area	47	46	93	Less than 0.1
Oklahoma City, OK, Metropolitan Statistical Area	38	48	86	Less than 0.1

The aggregate economic impact of all recommended actions on these economic regions of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: This recommendation will impact air quality at Aberdeen. Added operations will require New Source Review permitting and Air Conformity Analysis. Potential impacts to cultural resources may occur at Aberdeen as a result of increased times delays and negotiated restrictions, due to tribal government interest, and the fact that resources must be evaluated on a case-by-case basis. Eighteen historic properties are identified at Detroit Arsenal to date, but no restrictions to mission reported. Potential impacts may occur to historic resources at Detroit Arsenal, since resource must be valuated on a case-by-case basis, thereby causing increased delays and costs. Additional operations may impact cultural resources and sensitive resource areas at Robins, which may impact operations. Noise contours at Robins may need to be reevaluated due to the change in mission. Additional operations at Aberdeen may further impact threatened/endangered species leading to additional restrictions on training or operations. Modification of on-installation treatment works may be necessary at Robins to accommodate the change in mission. Significant mitigation measures to limit releases may be required at Aberdeen and Detroit Arsenal to reduce impacts to water quality and achieve US EPA water quality standards. A wetlands survey may be needed at Detroit Arsenal. This recommendation has no impact on dredging; marine mammals, resources, or sanctuaries; or wetlands. This recommendation will require spending approximately $0.8M for environmental compliance

activities. These costs were included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Supply, Storage, and Distribution Management Reconfiguration

Recommendation: Realign Defense Supply Center Columbus, OH, by disestablishing the Defense Distribution Depot Columbus, OH. Relocate the storage and distribution functions and associated inventories to the Defense Distribution Depot Susquehanna, PA, hereby designated the Susquehanna Strategic Distribution Platform.

Realign Tobyhanna Army Depot, PA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Tobyhanna, PA, with all other supply, storage, and distribution functions and inventories that exist at Tobyhanna Army Depot to support depot operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Tobyhanna Army Depot, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Susquehanna Strategic Distribution Platform.

Realign Naval Station Norfolk, VA, by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot Norfolk, VA, with all other supply, storage, and distribution functions and inventories that exist at Norfolk Naval Base and at Norfolk Naval Shipyard to support shipyard operations, maintenance, and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Norfolk Naval Shipyard operations, maintenance and production, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and associated inventories to the Susquehanna Strategic Distribution Platform.

Realign Defense Supply Center Richmond, VA, by relocating the storage and distribution functions and associated inventories of the Defense Distribution Depot Richmond, VA, to the Susquehanna Strategic Distribution Platform. Retain the minimum necessary storage and distribution functions and associated inventories at Defense Distribution Depot Richmond, VA, to serve as a wholesale Forward Distribution Point.

Realign Marine Corps Air Station, Cherry Point, NC by consolidating the supply, storage, and distribution functions and associated inventories of the Defense Distribution Depot, Cherry Point, NC, with all other supply, storage, and distribution functions and inventories that exist at Naval Aviation Depot Cherry Point, NC, to support depot operations, maintenance and production. Retain the minimum necessary supply, storage, and distribution functions and inventories required to support Naval Air Depot Cherry Point, and to serve as a wholesale Forward Distribution Point. Relocate all other wholesale storage and distribution functions and

approximately $0.5M for environmental compliance activities. This cost was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Consolidate Air and Space C4ISR
Research, Development & Acquisition, Test & Evaluation

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

Justification: This recommendation will reduce the number of technical facilities engaged in Air & Space Sensors, Electronic Warfare, and Electronics and Information Systems RDAT&E from 6 to 2. Through this consolidation, the Department will increase efficiency of RDAT&E operations resulting, in a multi-functional center of excellence in the rapidly changing technology area of C4ISR.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is $254.4M. The net of all costs and savings to the Department during the implementation period is a cost of $115.3M. Annual recurring savings to the Department after implementation are $36.2M 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 $238.0M.

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 2,250 jobs (1,262 direct jobs and 988 indirect jobs) over the 2006-2011 period in the Dayton, OH, Metropolitan Statistical Area, which is 0.44 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 384 jobs (220 direct jobs and 164 indirect jobs) over the 2006-2011 period in the Fort Walton Beach-Crestview-Destin, FL, 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 3,254 jobs (1,971 direct jobs and 1,283 indirect jobs) over the 2006-2011 period in the Montgomery, AL, Metropolitan Statistical Area, which is 1.6 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 212 jobs (110 direct jobs and 102 indirect jobs) over the 2006-2011 period in the

San Antonio, TX, Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

The aggregate economic impact of all recommended actions on these economic regions of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: This recommendation has the potential to impact air quality at Hanscom and Edwards. Additional operations at Hanscom and Edwards may impact archeological sites, which may constrain operations. This recommendation may require building on constrained acreage at Hanscom. Additional operations on Edwards may impact threatened and endangered species and/or critical habitats. The hazardous waste program at Hanscom will need modification. Additional operations may impact wetlands at Hanscom, which may restrict operations. This recommendation has no impact on dredging; marine mammals, resources, or sanctuaries; noise; waste management; or water resources. This recommendation will require spending approximately $0.5M cost for waste management and environmental compliance activities. This cost was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Consolidate Ground Vehicle Development & Acquisition in a Joint Center

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 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," or 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 mix of ideas, but will increase the ground vehicle community's ability to develop the kinds of capabilities that can position us for the future as well

00 35 R

Region of Influence	Direct Job Reductions	Indirect Job Reductions	Total Job Reductions	% of Economic Area Employment
Anniston-Oxford, AL, Metropolitan Statistical Area	1	1	2	Less than 0.1
Detroit-Livonia-Dearborn, MI, Metropolitan Division	30	19	49	Less than 0.1

The aggregate economic impact of all recommended actions on these economic regions of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

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 $0.2M for waste management and environmental compliance activities. This cost was included in the payback calculation. This recommendation does not otherwise impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Depot Level Reparable Procurement Management Consolidation

Recommendation: Realign Lackland Air Force Base, TX, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; relocate the procurement management and related support functions for Depot Level Reparables to Robins Air Force Base, GA, and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; relocate the remaining integrated materiel management, user, and related support functions to Robins Air Force Base, GA.

Realign Soldier Systems Center, Natick, MA, by relocating the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to

Defense Supply Center Philadelphia, PA, and reestablishing them as Defense Logistics Agency Inventory Control Point functions and by disestablishing the procurement management and related support functions for Depot Level Reparables and designating them as Defense Supply Center Philadelphia, PA, Inventory Control Point functions.

Realign Detroit Arsenal, MI, by relocating the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and reestablishing them as Defense Logistics Agency Inventory Control Point functions, and by disestablishing the procurement management and related support functions for Depot Level Reparables and designating them as Defense Supply Center Columbus, OH, Inventory Control Point functions.

Realign Rock Island Arsenal, IL, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; relocate the procurement management and related support functions for Depot Level Reparables to Detroit Arsenal, MI, and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the remaining integrated materiel management, user, and related support functions to Detroit Arsenal, MI.

Realign Ft. Huachuca, AZ, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and designate them as Defense Logistics Agency Inventory Control Point functions; relocate the procurement management and related support functions for Depot Level Reparables to Aberdeen Proving Ground, MD, and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the remaining integrated materiel management, user, and related support functions to Aberdeen Proving Ground, MD.

Realign Naval Support Activity Mechanicsburg, PA, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items, except those Navy items associated with Nuclear Propulsion Support, Level 1/Subsafe and Deep Submergence System Program (DSSP) Management, Strategic Weapon Systems Management, Design Unstable/Preproduction Test, Special Waivers, Major End Items and Fabricated or Reclaimed items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; disestablish the procurement management and related support functions for Depot Level Reparables and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer

Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for Depot Level Reparables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Marine Corps Base, Albany, GA, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for any residual Consumable Items to Defense Supply Center Columbus, OH, and reestablish them as Defense Logistics Agency Inventory Control Point functions; disestablish the procurement management and related support functions for Depot Level Reparables and designate them as Defense Supply Center Columbus, OH, Inventory Control Point functions; and relocate the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for Depot Level Reparables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Naval Support Activity Philadelphia, PA, Tinker Air Force Base, OK, Hill Air Force Base, UT, and Robins Air Force Base, GA, by relocating the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items, except those Navy items associated with Design Unstable/Preproduction Test, Special Waivers and Major End Items to Defense Supply Center Richmond, VA, and reestablishing them as Defense Logistics Agency Inventory Control Point functions, and by disestablishing the procurement management and related support functions for Depot Level Reparables and designating them as Defense Supply Center Richmond, VA, Inventory Control Point functions.

Realign Redstone Arsenal, AL, as follows: relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Aviation Consumable Items to Defense Supply Center Richmond, VA, and reestablish them as Defense Logistics Agency Aviation Inventory Control Point functions; disestablish the procurement management and related support functions for Aviation Depot Level Reparables and designate them as Defense Supply Center Richmond, VA, Aviation Inventory Control Point functions; relocate the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Missile Consumable Items to Defense Supply Center Columbus, OH; reestablish them as Defense Logistics Agency Missile Inventory Control Point functions; disestablish the procurement management and related support functions for Missile Depot Level Reparables and designate them as Defense Supply Center Columbus, OH, Missile Inventory Control Point

functions; and realign a portion of the remaining integrated materiel management, user, and related support functions necessary to oversee the Inventory Control Point activities at Aberdeen Proving Ground, MD, Detroit Arsenal, MI, Soldier System Center, Natick, MA, and Redstone Arsenal, AL, to Headquarters Army Materiel Command (AMC).

Realign Wright-Patterson Air Force Base, OH, by relocating the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for Depot Level Reparables to the Defense Logistics Agency, Fort Belvoir, VA.

Realign Fort Belvoir, VA, by assigning the oversight of Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items and the oversight of procurement management and related support functions for Depot Level Reparables to the Defense Logistics Agency, Fort Belvoir, VA.

Justification: The Supply & Storage Joint Cross Service Group looked at the responsibility for consumable and depot level reparable item management across the Department of Defense. This recommendation, together with elements of a base closure recommendation, supports the migration of the remaining Service Consumable Items to the oversight and management of a single DoD agency/activity. This proposal moves select Inventory Control Point functions (Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, and Integrated Materiel Management Technical Support) to DLA. A number of Inventory Control Point functions (Allowance/Initial Supply Support List Development, Configuration Management, User Engineering Support, Provisioning, and User Technical Support) will be retained by the Services to maintain the appropriate critical mass to perform requirements and engineering. In addition, this recommendation realigns or relocates the procurement management and related support functions for the procurement of DLRs to DLA. For both consumable items and the procurement management of DLRs, this recommendation provides the opportunity to further consolidate Service and DLA Inventory Control Points by supply chain type. Defense Supply Center Columbus, OH (DSCC), manages the Maritime and Land supply chain, the Defense Supply Center Richmond, VA (DSCR), manages the Aviation supply chain, and Defense Supply Center Philadelphia, PA (DSCP), manages the Troop Support supply chain. The realignment should provide labor savings through transfer in place (application of standard labor rates across Inventory Control Points, headquarters staff reductions, and consolidation of support functions), reduce labor and support costs (from site consolidation) and business process improvements, such as consolidation of procurement under a single inventory materiel manager, reduction of disposal costs, and improved stock positioning. Savings related to overhead/support functions, especially at those locations where physical realignments occur at a lead center can be anticipated. Finally, this recommendation supports transformation by transferring procurement management of all Service DLRs to a single DoD agency/activity.

This recommendation also allows for the relocation of the remaining Army ICP functions at Fort Huachuca (integrated materiel management, user, and related support functions) to be collocated with its respective Life Cycle Management Command.

This recommendation relocates Air Force ICP functions from Lackland AFB to Robins AFB to provide for the continuation of secure facilities required by the Lackland ICP.

In addition while this recommendation incorporates most of the actions required to complete the transfer of management to DLA, one element is captured in the closure recommendation associated Fort Monmouth, NJ, as noted below:

The realignment of Fort Monmouth, NJ, which relocates the Budget/Funding, Contracting, Cataloging, Requisition Processing, Customer Services, Item Management, Stock Control, Weapon System Secondary Item Support, Requirements Determination, Integrated Materiel Management Technical Support Inventory Control Point functions for Consumable Items to Defense Supply Center Columbus, OH, and reestablishes them as Defense Logistics Agency Inventory Control Point functions; relocates the procurement management and related support functions for Depot Level Reparables to Aberdeen Proving Ground, MD, and designates them as Defense Supply Center, Columbus, OH, Inventory Control Point functions; and relocates the remaining integrated materiel management, user, and related support functions to Aberdeen Proving Ground, MD, has been incorporated into the closure of Fort Monmouth, NJ.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is $127.0M. The net of all costs and savings to the Department of Defense during the implementation period is a savings of $369.8M. Annual recurring savings to the Department after implementation are $159.3M with a payback expected immediately. The net present value of the costs and savings to the Department over 20 years is a savings of $1,889.6M.

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in the maximum potential job reductions (direct and indirect) over the 2006-2011 period, as follows:

Region of Influence	Direct Job Reductions	Indirect Job Reductions	Total Job Reductions	% of Economic Area Employment
Sierra Vista-Douglas, AZ, Metropolitan Statistical Area	212	159	371	0.72
Cambridge-Newton-Framingham, MA, Metropolitan	18	12	30	Less than 0.1
San Antonio, TX, Metropolitan Statistical Area	293	302	595	Less than 0.1

Region of Influence	Direct Job Reductions	Indirect Job Reductions	Total Job Reductions	% of Economic Area Employment
Davenport-Moline-Rock Island, IA-IL, Metropolitan Statistical Area	740	647	1,387	0.61
Albany, GA, Metropolitan Statistical Area	7	6	13	Less than 0.1
Harrisburg-Carlisle, PA, Metropolitan Statistical Area	10	9	19	Less than 0.1
Huntsville, AL, Metropolitan Statistical Area	71	55	126	Less than 0.1
Ogden-Clearfield, UT, Metropolitan Statistical Area	47	46	93	Less than 0.1
Oklahoma City, OK, Metropolitan Statistical Area	38	48	86	Less than 0.1

The aggregate economic impact of all recommended actions on these economic regions of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: This recommendation will impact air quality at Aberdeen. Added operations will require New Source Review permitting and Air Conformity Analysis. Potential impacts to cultural resources may occur at Aberdeen as a result of increased times delays and negotiated restrictions, due to tribal government interest, and the fact that resources must be evaluated on a case-by-case basis. Eighteen historic properties are identified at Detroit Arsenal to date, but no restrictions to mission reported. Potential impacts may occur to historic resources at Detroit Arsenal, since resource must be valuated on a case-by-case basis, thereby causing increased delays and costs. Additional operations may impact cultural resources and sensitive resource areas at Robins, which may impact operations. Noise contours at Robins may need to be reevaluated due to the change in mission. Additional operations at Aberdeen may further impact threatened/endangered species leading to additional restrictions on training or operations. Modification of on-installation treatment works may be necessary at Robins to accommodate the change in mission. Significant mitigation measures to limit releases may be required at Aberdeen and Detroit Arsenal to reduce impacts to water quality and achieve US EPA water quality standards. A wetlands survey may be needed at Detroit Arsenal. This recommendation has no impact on dredging; marine mammals, resources, or sanctuaries; or wetlands. This recommendation will require spending approximately $0.8M for environmental compliance

RDTE to Hanscom - Lackland Only, With Adjustments

	Revised	Baseline	Delta
One-time Costs ($K)	18,524	8,706	9,818
NPV in 2025 ($K) (negative = savings, postive = cost)	7,542	-1,921	9,463
Recurring Savings ($K) (negative = savings, postive = cost)	-675	-675	0
Payback Period (years) (negative = payback, postive = never)	-27.4	-12.9	-15

Costs

	2006	2007	2008	2009	2010	2011	Total
One-time Costs							
Gaining Base	3,196	11,778	878	0	495	0	16,348
Losing Base	394	28	1,754	0	0	0	2,176
Total	3,590	11,806	2,632	0	495	0	18,524
	2006	2007	2008	2009	2010	2011	Total
Recurring Costs							
Gaining Base	28	75	379	379	379	379	1,618
Losing Base	0	0	0	0	0	0	0
Total	28	75	379	379	379	379	1,618
	2006	2007	2008	2009	2010	2011	Total
Total Costs							
Gaining Base	3,224	11,853	1,257	379	874	379	17,966
Losing Base	394	28	1,754	0	0	0	2,176
Total	3,618	11,881	3,011	379	874	379	20,142

Savings

	2006	2007	2008	2009	2010	2011	Total
One-time Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	0	0	37	0	0	0	37
Total	0	0	37	0	0	0	37
	2006	2007	2008	2009	2010	2011	Total
Recurring Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	435	826	1,054	1,054	1,054	1,054	5,477
Total	435	826	1,054	1,054	1,054	1,054	5,477
	2006	2007	2008	2009	2010	2011	Total
Total Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	435	826	1,091	1,054	1,054	1,054	5,514
Total	435	826	1,091	1,054	1,054	1,054	5,514

Net Costs (Savings)

	2006	2007	2008	2009	2010	2011	Total
One-time Net							
Gaining Base	3,196	11,778	878	0	495	0	16,348
Losing Base	394	28	1,717	0	0	0	2,139
Total	3,590	11,806	2,595	0	495	0	18,487
	2006	2007	2008	2009	2010	2011	Total
Recurring Net							
Gaining Base	28	75	379	379	379	379	1,618
Losing Base	-435	-826	-1,054	-1,054	-1,054	-1,054	-5,477
Total	-407	-751	-675	-675	-675	-675	-3,859
	2006	2007	2008	2009	2010	2011	Total
Total Net							
Gaining Base	3,224	11,853	1,257	379	874	379	17,966
Losing Base	-41	-798	663	-1,054	-1,054	-1,054	-3,338
Total	3,183	11,055	1,920	-675	-180	-675	14,628

Net Present Value

Year	Cost / (Savings)	Factor	Adjusted Cost / (Savings)	NPV
2006	3,183	98.629%	3,139	3,139
2007	11,055	95.942%	10,607	13,746
2008	1,920	93.329%	1,792	15,538
2009	-675	90.787%	-613	14,925
2010	-180	88.314%	-159	14,766
2011	-675	85.909%	-580	14,186
2012	-675	83.569%	-564	13,621
2013	-675	81.293%	-549	13,072
2014	-675	79.079%	-534	12,538
2015	-675	76.925%	-519	12,019
2016	-675	74.829%	-505	11,514
2017	-675	72.791%	-492	11,022
2018	-675	70.809%	-478	10,544
2019	-675	68.880%	-465	10,079
2020	-675	67.004%	-452	9,626
2021	-675	65.179%	-440	9,186
2022	-675	63.404%	-428	8,758
2023	-675	61.677%	-416	8,342
2024	-675	59.997%	-405	7,936
2025	-675	58.363%	-394	7,542

RDTE to Hanscom - Lackland Only

One-time Costs - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON	631	11456					12087
SCIF Costs		273					273
O&M							0
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech	1946		7				1954
- Prog Mgt	65	49	37				151
- Spt Contracts							0
- Mothball	1		9				10
- One-time Move	522						522
							0
MILPERS							0
Mil Moving							0
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
							0
OTHER							0
HAP / RSE	15		96				110
Environmental	16						16
Mission Contract							0
One-time Other			730		495		1225
Total	**3196**	**11778**	**878**	**0**	**495**	**0**	**16348**

We have estimated that 3.2% of all the one-time costs associated with moving the 3 missions from Wright-Patterson, Maxwell and Lackland to Hanscom can be specifically associated with the realignment of the CPSG, as follows:

Basis for estimate
COBRA Personnel Added at Hanscom: 1,383
COBRA "From Lackland" Adds 44
% of Lackland New Adds at Hanscom - 3.2%
(44 / 1,383)

Unless there is another specific comment, any number in red on this worksheet was determined by taking the Hanscom cost from the entire TECH 0042 scenario, in the FY identified in the COBRA model, and multiplying that by 3.2%.

In addition to the 3.2% proportional cost of Hanscom's $131M MILCON, added $7.885M additional MILCON costs to accommodate additional personel realignments to Hanscom.
COBRA analysis based on 44 realignments, however, during HQ AFMC Site Survey, it was agreed that 83 positions should transfer, which drives additional MILCON needs at Hanscom.
Estimate based on an average MILCON cost per person of $95K per the existing MILCON estimate x 39 additional positions realigned. ($95K = $131M initial MILCON estimate divided by 1,383 initial gains at Hanscom)

Initial MILCON cost estimate did not account for the creation of a secure area (SCIF) within the new building created at Hanscom AFB to house BRAC gains. Cost establishes SCIF facilities for 83 positions (vs 44 in COBRA) as determined at the HQ AFMC Site Survey visit. Cost details are at "SCIF Details" Tab of this spreadsheet.

Replaced COBRA computed estimated cost ($287K) for Info Tech (network costs). CPSG missions require secure networks, some of which do not exist at Hanscom at this time. Cost details and specifics on applicable networks are at the "Specialized-Secure Networks" Tab of this spreadsheet. This detail captures both the routine Info Tech costs and the specialized Info Tech costs. Also, we have stated it in the same FY as the original COBRA model for consistency, even though we'd expect this cost would actually be incurred in later FYs, after the MILCON is complete.

One-time Costs - Losing Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							0
Civ RIF	172		115				287
Civ Retire	12		36				48
Civ Moving							0
- Civ Per Diem			217				217
- POV Miles			10				10
- Home Purchase			500				500
- HHG			206				206
- Misc + House Hunt			171				171
- PPP	71		0				71
- RITA			252				252
Freight							0
- Packing			2				2
- Freight	46		22				68
- Vehicles							0
Umemployment	13		9				22
Other							0
- Info Tech			7				7
- Prog Mgt	37	28	21				86
- Spt Contracts							0
- Mothball							0
- One-time Move							0
MILPERS							0
Mil Moving							0
- Per Diem			14				14
- POV Miles			4				4
- HHG			62				62
- Misc			10				10
Eliminate PCS	21						21
OTHER							0
HAP / RSE	22		96				118
Environmental							0
Mission Contract							0
One-time Other							0
Total	**394**	**28**	**1754**	**0**	**0**	**0**	**2176**

One-time Costs - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011	Total
MILCON	631	0	0	0	0	0	631
	0	273	0	0	0	0	273
O&M	0	0	0	0	0	0	0
Civ RIF	172	0	115	0	0	0	287
Civ Retire	12	0	36	0	0	0	48
Civ Moving	0	0	0	0	0	0	0
- Civ Per Diem	0	0	217	0	0	0	217
- POV Miles	0	0	10	0	0	0	10
- Home Purchase	0	0	500	0	0	0	500
- HHG	0	0	206	0	0	0	206
- Misc	0	0	171	0	0	0	171
- PPP	71	0	0	0	0	0	71
- RITA	0	0	252	0	0	0	252
Freight	0	0	0	0	0	0	0
- Packing	0	0	2	0	0	0	2
- Freight	46	0	22	0	0	0	68
- Vehicles	0	0	0	0	0	0	0
Umemployment	13	0	9	0	0	0	22
Other	0	0	0	0	0	0	0
- Info Tech	1946	0	14	0	0	0	1961
- Prog Mgt	102	77	58	0	0	0	237
- Spt Contracts	0	0	0	0	0	0	0
- Mothball	1	0	9	0	0	0	10
- One-time Move	522	0	0	0	0	0	522
	0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0	0
Mil Moving	0	0	0	0	0	0	0
- Per Diem	0	0	14	0	0	0	14
- POV Miles	0	0	4	0	0	0	4
- HHG	0	0	62	0	0	0	62
- Misc	0	0	10	0	0	0	10
Eliminate PCS	21	0	0	0	0	0	21
	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
HAP / RSE	37	0	192	0	0	0	228
Environmental	16	0	0	0	0	0	16
Mission Contract	0	0	0	0	0	0	0
One-time Other	0	0	730	0	495	0	1225
Total	**3590**	**350**	**2632**	**0**	**495**	**0**	**7068**

RDTE to Hanscom - Lackland Only

One-time Savings - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech							0
- Prog Mgt							0
- Spt Contracts							0
- Mothball							0
- One-time Move							0
MILPERS							0
Mil Moving							0
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
OTHER							0
HAP / RSE							0
Environmental							0
Mission Contract							0
One-time Other							0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

One-time Savings - Losing Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech							0
- Prog Mgt							0
- Spt Contracts							0
- Mothball							0
- One-time Move							0
							0
MILPERS							0
Mil Moving			37				37
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
							0
OTHER							0
HAP / RSE							0
Environmental							0
Mission Contract							0
One-time Other							0
Total	**0**	**0**	**37**	**0**	**0**	**0**	**37**

One-time Savings - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011	Total
MILCON	0	0	0	0	0	0	0
	0	0	0	0	0	0	
O&M	0	0	0	0	0	0	0
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
- Civ Per Diem	0	0	0	0	0	0	0
- POV Miles	0	0	0	0	0	0	0
- Home Purchase	0	0	0	0	0	0	0
- HHG	0	0	0	0	0	0	0
- Misc	0	0	0	0	0	0	0
- PPP	0	0	0	0	0	0	0
- RITA	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
- Packing	0	0	0	0	0	0	0
- Freight	0	0	0	0	0	0	0
- Vehicles	0	0	0	0	0	0	0
Umemployment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
- Info Tech	0	0	0	0	0	0	0
- Prog Mgt	0	0	0	0	0	0	0
- Spt Contracts	0	0	0	0	0	0	0
- Mothball	0	0	0	0	0	0	0
- One-time Move	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0	0
Mil Moving	0	0	37	0	0	0	37
- Per Diem	0	0	0	0	0	0	0
- POV Miles	0	0	0	0	0	0	0
- HHG	0	0	0	0	0	0	0
- Misc	0	0	0	0	0	0	0
Eliminate PCS	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Mission Contract	0	0	0	0	0	0	0
One-time Other	0	0	0	0	0	0	0
Total	**0**	**0**	**37**	**0**	**0**	**0**	**37**

RDTE to Hanscom - Lackland Only

Recurring Costs - Gaining Base

	2,006	2,007	2,008	2,009	2,010	2,011	Total
MILCON							0
O&M							0
Sustainment	**4**	**51**	**51**	**51**	**51**	**51**	258
Recap							0
BOS	**24**	**24**	**328**	**328**	**328**	**328**	1,360
Civ Salary							0
Tricare							0
MILPERS							0
- Officer Salary							0
- Enlisted Salary							0
- Housing Allowance							0
Other							0
- Mission Activ							0
- Misc Recurring							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
Total	**28**	**75**	**379**	**379**	**379**	**379**	**1,618**

We have estimated that 3.2% of these particular recurring costs associated with moving the 3 missions from Wright-Patterson, Maxwell and Lackland to Hanscom can be specifically associated with the realignment of the CPSG .

Basis for estimate
COBRA Personnel Added at Hanscom: 1,383
"From Lackland" Adds 44
% of New Adds at Hanscom - 3.2%
(44 / 1,383)

Any number in red on this worksheet was determined by taking the Hanscom as "gaining base" cost from the entire scenario, in the FY identified in the COBRA model, and multiplying that by 3.2%.

Recurring Costs - Losing Base

		2,006	2,007	2,008	2,009	2,010	2,011	Total
MILCON								0
	0							
O&M								0
Sustainment								0
Recap								0
BOS								0
Civ Salary								0
Tricare								0
	0							0
MILPERS								0
- Officer Salary								0
- Enlisted Salary								0
- Housing Allowance								0
Other								0
- Mission Activ								0
- Misc Recurring								0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
Total		0	0	0	0	0	0	0

Recurring Costs - Net / Total - Gaining and Losing

		2,006	2,007	2,008	2,009	2,010	2,011	Total
MILCON		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	
O&M		0	0	0	0	0	0	0
Sustainment		4	51	51	51	51	51	258
Recap		0	0	0	0	0	0	0
BOS		24	24	328	328	328	328	1,360
Civ Salary		0	0	0	0	0	0	0
Tricare		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
MILPERS		0	0	0	0	0	0	0
- Officer Salary		0	0	0	0	0	0	0
- Enlisted Salary		0	0	0	0	0	0	0
- Housing Allowance		0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0
- Mission Activ		0	0	0	0	0	0	0
- Misc Recurring		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Total		**28**	**75**	**379**	**379**	**379**	**379**	**1,618**

RDTE to Hanscom - Lackland Only

Recurring Savings - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							0
Sustainment							0
Recap							0
BOS							0
Civ Salary							0
							0
							0
MILPERS							0
- Officer Salary							0
- Enlisted Salary							0
- Housing Allowance							0
Other							0
- Procurement							0
- Mission Activ							0
- Misc Recurring							0
Family Housing Ops							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Recurring Savings - Losing Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
0							
O&M							0
Sustainment							0
Recap							0
BOS	30	30	165	165	165	165	720
Civ Salary	266	532	532	532	532	532	2926
0							0
0							0
MILPERS							0
- Officer Salary	125	250	250	250	250	250	1375
- Enlisted Salary							0
- Housing Allowance	14	14	107	107	107	107	456
Other							0
- Procurement							0
- Mission Activ							0
- Misc Recurring							0
0							0
Family Housing Ops							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
Total	**435**	**826**	**1054**	**1054**	**1054**	**1054**	**5477**

Recurring Savings - Net / Total - Gaining and Losing

		2006	2007	2008	2009	2010	2011	Total
MILCON		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	
O&M		0	0	0	0	0	0	0
Sustainment		0	0	0	0	0	0	0
Recap		0	0	0	0	0	0	0
BOS		30	30	165	165	165	165	720
Civ Salary		266	532	532	532	532	532	2926
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
MILPERS		0	0	0	0	0	0	0
- Officer Salary		125	250	250	250	250	250	1375
- Enlisted Salary		0	0	0	0	0	0	0
- Housing Allowance		14	14	107	107	107	107	456
Other		0	0	0	0	0	0	0
- Procurement		0	0	0	0	0	0	0
- Mission Activ		0	0	0	0	0	0	0
- Misc Recurring		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Family Housing Ops		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Total		**435**	**826**	**1054**	**1054**	**1054**	**1054**	**5477**

Estimated Cost to Add SCIF Facilities to Hanscom Milcon

Number of CPSG Positions to Hanscom	83	
Square Footage Standard per Person	203	
SF Required for CPSG Positions to Hanscom	16,849	
Estimated Cost per SF - Normal Space	$138.78	(based on COBRA rate per SF to construct, pg 7 of TECH 0042, FAC c
Estimated Cost per SF - SCIF Space	$155.00	(based on NSA average cost per SCIF SF)
Additive Cost Per SQ of SCIF Space	$16.22	
Additive Cost Per SQ of SCIF Space	$16.22	
SF Required for CPSG Positions to Hanscom	16,849	
Estimated Cost to Add SCIF Facilities to MILCON	$273,291	or $273 K

:ode 6100)

Entire costs of Specialized Networks. The portions associated with just this scenario are highlighted in "yellow"

			CPSG COMMUNICATION INFRASTRUCTURE SUMMARY												$4,830,800.00	$2,302,500.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	WAN INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	WAN Estiated Costs	LAN Estimated Costs
NIPRNET	COMMON	Unclass Internet Access WAN Network	857	857	29	BLACK	LACKLAND AFB	AETC/LACKLAND	AETC/LACKLAND	1000BLX	2 GB	0	1	43	$200,000.00	$1,071,250.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	218	75	2	RED	AIA	ACC/AIA	ACC/AIA	100BFX	100 MB	3	0	5	$200,000.00	$93,750.00
NSA	COMMON	NSA Network Access WAN Network	77	51	5	SCI	AIA	ACC/AIA/NSANet	ACC/AIA	10BFL	2 GB	0	0	4	$200,000.00	$63,750.00
JWICS	COMMON	SCI Comm Access WAN Network	64	14	0	SCI	AIA	ACC/AIA	ACC/AIA	10BFL	100 MB	0	0	3	$200,000.00	$17,500.00
TIER1	COMMON	COMMSEC MGT WAN Network	64	52	4	RED	DISA/LACKLAND	DISA/NAVY	VPN	DS3	2GB	1	1	5	$200,000.00	$65,000.00
COMMAS	COMMON	COMMSEC MGT Internal Network	63	52	4	RED	CPSG			STU/STE	10 MB	0	0	5	$100,000.00	$65,000.00
TIC	NI	PKI SPO Test Network	32	32		BLACK	SBC	DISA/LACKLAND	TIC BORDER ROUTER	DS3	2 GB	0	1	3	$100,000.00	$40,000.00
DREN	NI	High Performance Computing WAN Network	5	5		BLACK	SBC/MCI LACKLAND	SBC/MCI	DREN ROUTER	DS3	100 MB	0	1	1	$200,000.00	$6,250.00
ITAC LAN	NI	ITAC Test Lab Network	15	50	10	BLACK	DISA/LACKLAND AFB	DISA/LACKLAND	ITAC Border Router	100BTX	100 MB	0	1	1	$100,000.00	$62,500.00
CSSA	NI	NI Web Development Network	2	4	2	BLACK	CPSG	Internet	Wireless Router	802.11G	100 MB	0	2	0	$300.00	$5,000.00
GWAN	ZJ		17	17		SCI				T1					$50,000.00	$21,250.00
ISS	ZJ		6	3		SCI				T1					$50,000.00	$3,750.00
AFADS	ZJ		0	0		SCI	NIPRNET	NIPRNET	VPN	?		1			$50,000.00	$0.00
SPAWN	ZJ		0	0		SCI	NIPRNET	NIPRNET	VPN	T1		1			$50,000.00	$0.00
ZJ LAN	ZJ		17	17		SCI	CPSG			T1					$50,000.00	$21,250.00
445	ZJ		0	0		SCI									$50,000.00	$0.00
SGN	ZJ		3	1		SCI				T1, BRI					$50,000.00	$1,250.00
RED PHONE	ZJ		17	17		SCI				T1					$50,000.00	$21,250.00
METIS	ZX		5	5	1	RED	CPSG								$50,000.00	$6,250.00
PHONE	COMMON	Unclass Voice Access	537	537											$268,500.00	$671,250.00
SECURED PHONE	COMMON	Secured Phone Access	2	2											$1,000.00	$2,500.00
FAX	COMMON	Unclass Fax	22	22											$11,000.00	$27,500.00
SECURED FAX	COMMON	Secured Fax													$0.00	$0.00
VTC	COMMON	Unclass VTC	537	5											$500,000.00	$6,250.00
SECURED VTC	COMMON	Secured VTC	537	2											$200,000.00	$2,500.00
LINE ENCRYPTORS	COMMON	Virtual Private Network (VPN)		5												$6,250.00
STU/STE	COMMON	Secured Encrypt/Decrypt		8											$800,000.00	$10,000.00
SAFE	COMMON	Secured Container	5	5											$500,000.00	$6,250.00
PDS	COMMON	Protected Distribution System	537	4											$400,000.00	$5,000.00
			Acquisition Work to Hanscom AFB												0	$0.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	WAN INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,500,000.00	$446,250.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	102	102											$200,000.00	$127,500.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	25	25											$200,000.00	$31,250.00
NSA	COMMON	NSA Network Access WAN Network	15	15											$200,000.00	$18,750.00
JWICS	COMMON	SCI Comm Access WAN Network	7	7											$200,000.00	$8,750.00
TIER1	COMMON	COMMSEC MGT WAN Network	15	15											$200,000.00	$18,750.00
COMMAS	COMMON	COMMSEC MGT Internal Network	12	12											$100,000.00	$15,000.00
TIC	NI	PKI SPO Test Network	10	32		BLACK	SBC	DISA/LACKLAND	TIC BORDER ROUTER						$100,000.00	$40,000.00
CSSA	NI	NI Web Development Network	2	4	2	BLACK	CPSG	Internet	Wireless Router	802.11G	100 MB	0	2	0		$5,000.00
GWAN	ZJ		17	17		SCI				T1					$50,000.00	$21,250.00
ISS	ZJ		6	3		SCI				T1					$50,000.00	$3,750.00
ZJ LAN	ZJ		17	17		SCI	CPSG			T1					$50,000.00	$21,250.00
SGN	ZJ		3	1		SCI				T1, BRI					$50,000.00	$1,250.00
RED PHONE	ZJ		17			SCI				T1					$50,000.00	$0.00
METIS	ZX		5	5	1	RED	CPSG								$50,000.00	$6,250.00
PHONE	COMMON	Unclass Voice Access	102	102												$127,500.00
																$0.00
			LM/CP & Other Work to Warner Robins AFB													$0.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,750,300.00	$1,122,500.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	196	196											$200,000.00	$245,000.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	73	73											$200,000.00	$91,250.00
NSA	COMMON	NSA Network Access WAN Network	45	45											$200,000.00	$56,250.00
JWICS	COMMON	SCI Comm Access WAN Network	21	21											$200,000.00	$26,250.00
TIER1	COMMON	COMMSEC MGT WAN Network	45	45											$200,000.00	$56,250.00
COMMAS	COMMON	COMMSEC MGT Internal Network	36	36											$100,000.00	$45,000.00
DREN	NI	High Performance Computing WAN Network	5	5		BLACK	DS3 & 100BFX	SBC/MCI	DREN ROUTER	DS3	100 MB	0	1	1	$200,000.00	$6,250.00
ITAC LAN	NI	ITAC Test Lab Network	15	50	10	BLACK	100BTX	DISA/LACKLAND	ITAC Border Router	100BTX	100 MB	0	1	1	$100,000.00	$62,500.00
CSSA	NI	NI Web Development Network	2	4											$300.00	$5,000.00
GWAN	ZJ		25	21											$50,000.00	$26,250.00
ISS	ZJ		10	4											$50,000.00	$5,000.00
AFADS	ZJ		2	1											$50,000.00	$1,250.00
SPAWN	ZJ		15	5											$50,000.00	$6,250.00
ZJ LAN	ZJ		38	38											$50,000.00	$47,500.00
SGN	ZJ		10	4											$50,000.00	$5,000.00
RED PHONE	ZJ		21												$50,000.00	$0.00
			154	154												$192,500.00
																$0.00
PHONE	COMMON	Unclass Voice Access	196	196												$245,000.00
																$0.00
			Maintenance Work to Tobyhanna Army Depot													$0.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,250,000.00	$266,250.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	154	154											200000	$192,500.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	12	12											200000	$15,000.00
NSA	COMMON	NSA Network Access WAN Network	20	20											200000	$25,000.00
JWICS	COMMON	SCI Comm Access WAN Network	11	11											200000	$13,750.00
GWAN	ZJ		14	4											200000	$5,000.00
ISS	ZJ		4	1											100000	$1,250.00
ZJ LAN	ZJ		14	7											50000	$8,750.00
RED PHONE	ZJ		4	4											50000	$5,000.00
															50000	$0.00
																$0.00
			Warehouse Work Stay with Lackland AFB													
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,700,000.00	$173,750.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	85	85											200000	$106,250.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	2	2											200000	$2,500.00
NSA	COMMON	NSA Network Access WAN Network	2	2											200000	$2,500.00
JWICS	COMMON	SCI Comm Access WAN Network	2	2											200000	$2,500.00
TIER1	COMMON	COMMSEC MGT WAN Network	7	7											200000	$8,750.00
COMMAS	COMMON	COMMSEC MGT Internal Network	16	16											100000	$20,000.00
GWAN	ZJ		10	5											50000	$6,250.00
ZJ LAN	ZJ		13	13											50000	$16,250.00
445	ZJ		2	2											50000	$2,500.00
RED PHONE	ZJ		5	5											50000	$6,250.00
PDS	COMMON	Protected Distribution System													400000	$0.00
			Contractor's Work to Support CPSG Missions													$0.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,100,000.00	$400,000.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	320	320											200000	$400,000.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network													200000	$0.00
NSA	COMMON	NSA Network Access WAN Network													200000	$0.00
JWICS	COMMON	SCI Comm Access WAN Network													200000	$0.00
TIER1	COMMON	COMMSEC MGT WAN Network													200000	$0.00
COMMAS	COMMON	COMMSEC MGT Internal Network													100000	$0.00

Total
$1,946,250.00
1,946

The following are potential cost disconnects associated with this scenario. Because these costs are not certain at this time, they were not included or considered in revised NPV calculations.

Item	Estimated Amount	Comments
Increased Contractor Costs	$ 1.872M	Estimate that on average A&AS contractors in Boston will cost about 10% more than in San Antonio. Based on our average CME rate of $125K, that equates to about $12K more per CME. Based on 156 CMEs this would create a potential additional recurring cost $1.872M.
CPSP Portion of Increased Hanscom MILCON	$ 0.928M	Per Hanscom, the cost of their MILCON will likely be $160M vs the $131M stated in COBRA. The CPSG potential cost is determined by taking 3.2% of the $29M incremental cost for this MILCON.

RDTE to Hanscom - Lackland Only, With Adjustments

	Revised	Baseline	Delta
One-time Costs ($K)	8,706	8,706	0
NPV in 2025 ($K) (negative = savings, postive = cost)	-1,921	-1,921	0
Recurring Savings ($K) (negative = savings, postive = cost)	-675	-675	0
Payback Period (years) (negative = payback, postive = never)	-12.9	-12.9	0

Costs

	2006	2007	2008	2009	2010	2011	Total
One-time Costs							
Gaining Base	1,537	3,620	878	0	495	0	6,530
Losing Base	394	28	1,754	0	0	0	2,176
Total	1,931	3,648	2,632	0	495	0	8,706
	2006	2007	2008	2009	2010	2011	Total
Recurring Costs							
Gaining Base	28	75	379	379	379	379	1,618
Losing Base	0	0	0	0	0	0	0
Total	28	75	379	379	379	379	1,618
	2006	2007	2008	2009	2010	2011	Total
Total Costs							
Gaining Base	1,565	3,695	1,257	379	874	379	8,148
Losing Base	394	28	1,754	0	0	0	2,176
Total	1,959	3,723	3,011	379	874	379	10,324

Savings

	2006	2007	2008	2009	2010	2011	Total
One-time Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	0	0	37	0	0	0	37
Total	0	0	37	0	0	0	37
	2006	2007	2008	2009	2010	2011	Total
Recurring Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	435	826	1,054	1,054	1,054	1,054	5,477
Total	435	826	1,054	1,054	1,054	1,054	5,477
	2006	2007	2008	2009	2010	2011	Total
Total Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	435	826	1,091	1,054	1,054	1,054	5,514
Total	435	826	1,091	1,054	1,054	1,054	5,514

Net Costs (Savings)

	2006	2007	2008	2009	2010	2011	Total
One-time Net							
Gaining Base	1,537	3,620	878	0	495	0	6,530
Losing Base	394	28	1,717	0	0	0	2,139
Total	1,931	3,648	2,595	0	495	0	8,669
	2006	2007	2008	2009	2010	2011	Total
Recurring Net							
Gaining Base	28	75	379	379	379	379	1,618
Losing Base	-435	-826	-1,054	-1,054	-1,054	-1,054	-5,477
Total	-407	-751	-675	-675	-675	-675	-3,859
	2006	2007	2008	2009	2010	2011	Total
Total Net							
Gaining Base	1,565	3,695	1,257	379	874	379	8,148
Losing Base	-41	-798	663	-1,054	-1,054	-1,054	-3,338
Total	1,524	2,897	1,920	-675	-180	-675	4,810

Net Present Value Year	Cost / (Savings)	Factor	Adjusted Cost / (Savings)	NPV
2006	1,524	98.629%	1,503	1,503
2007	2,897	95.942%	2,779	4,282
2008	1,920	93.329%	1,792	6,074
2009	-675	90.787%	-613	5,461
2010	-180	88.314%	-159	5,302
2011	-675	85.909%	-580	4,722
2012	-675	83.569%	-564	4,158
2013	-675	81.293%	-549	3,609
2014	-675	79.079%	-534	3,075
2015	-675	76.925%	-519	2,555
2016	-675	74.829%	-505	2,050
2017	-675	72.791%	-492	1,558
2018	-675	70.809%	-478	1,080
2019	-675	68.880%	-465	615
2020	-675	67.004%	-452	163
2021	-675	65.179%	-440	-278
2022	-675	63.404%	-428	-706
2023	-675	61.677%	-416	-1,122
2024	-675	59.997%	-405	-1,527
2025	-675	58.363%	-394	-1,921

RDTE to Hanscom - Lackland Only

One-time Costs - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON	631	3571					4202
SCIF Costs							0
O&M							0
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech	287		7				294
- Prog Mgt	65	49	37				151
- Spt Contracts							0
- Mothball	1		9				10
- One-time Move	522						522
							0
MILPERS							0
Mil Moving							0
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
							0
OTHER							0
HAP / RSE	15		96				110
Environmental	16						16
Mission Contract							0
One-time Other			730		495		1225
Total	**1537**	**3620**	**878**	**0**	**495**	**0**	**6530**

We have estimated that 3.2% of all the one-time costs associated with moving the 3 missions from Wright-Patterson, Maxwell and Lackland to Hanscom can be specifically associated with the realignment of the CPSG, as follows:

Basis for estimate
COBRA Personnel Added at Hanscom: 1,383
COBRA "From Lackland" Adds 44
% of Lackland New Adds at Hanscom - 3.2%
(44 / 1,383)

Unless there is another specific comment, any number in red on this worksheet was determined by taking the Hanscom cost from the entire TECH 0042 scenario, in the FY identified in the COBRA model, and multiplying that by 3.2%.

One-time Costs - Losing Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							0
Civ RIF	172		115				287
Civ Retire	12		36				48
Civ Moving							0
- Civ Per Diem			217				217
- POV Miles			10				10
- Home Purchase			500				500
- HHG			206				206
- Misc + House Hunt			171				171
- PPP	71		0				71
- RITA			252				252
Freight							0
- Packing			2				2
- Freight	46		22				68
- Vehicles							0
Umemployment	13		9				22
Other							0
- Info Tech			7				7
- Prog Mgt	37	28	21				86
- Spt Contracts							0
- Mothball							0
- One-time Move							0
							0
MILPERS							0
Mil Moving							0
- Per Diem			14				14
- POV Miles			4				4
- HHG			62				62
- Misc			10				10
Eliminate PCS	21						21
							0
OTHER							0
HAP / RSE	22		96				118
Environmental							0
Mission Contract							0
One-time Other							0
Total	**394**	**28**	**1754**	**0**	**0**	**0**	**2176**

One-time Costs - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011	Total
MILCON	631	0	0	0	0	0	631
	0	0	0	0	0	0	0
O&M	0	0	0	0	0	0	0
Civ RIF	172	0	115	0	0	0	287
Civ Retire	12	0	36	0	0	0	48
Civ Moving	0	0	0	0	0	0	0
- Civ Per Diem	0	0	217	0	0	0	217
- POV Miles	0	0	10	0	0	0	10
- Home Purchase	0	0	500	0	0	0	500
- HHG	0	0	206	0	0	0	206
- Misc	0	0	171	0	0	0	171
- PPP	71	0	0	0	0	0	71
- RITA	0	0	252	0	0	0	252
Freight	0	0	0	0	0	0	0
- Packing	0	0	2	0	0	0	2
- Freight	46	0	22	0	0	0	68
- Vehicles	0	0	0	0	0	0	0
Umemployment	13	0	9	0	0	0	22
Other	0	0	0	0	0	0	0
- Info Tech	287	0	14	0	0	0	301
- Prog Mgt	102	77	58	0	0	0	237
- Spt Contracts	0	0	0	0	0	0	0
- Mothball	1	0	9	0	0	0	10
- One-time Move	522	0	0	0	0	0	522
	0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0	0
Mil Moving	0	0	0	0	0	0	0
- Per Diem	0	0	14	0	0	0	14
- POV Miles	0	0	4	0	0	0	4
- HHG	0	0	62	0	0	0	62
- Misc	0	0	10	0	0	0	10
Eliminate PCS	21	0	0	0	0	0	21
	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
HAP / RSE	37	0	192	0	0	0	228
Environmental	16	0	0	0	0	0	16
Mission Contract	0	0	0	0	0	0	0
One-time Other	0	0	730	0	495	0	1225
Total	**1931**	**77**	**2632**	**0**	**495**	**0**	**5135**

RDTE to Hanscom - Lackland Only

One-time Savings - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							0
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech							0
- Prog Mgt							0
- Spt Contracts							0
- Mothball							0
- One-time Move							0
							0
MILPERS							0
Mil Moving							0
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
							0
OTHER							0
HAP / RSE							0
Environmental							0
Mission Contract							0
One-time Other							0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

One-time Savings - Losing Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							0
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech							0
- Prog Mgt							0
- Spt Contracts							0
- Mothball							0
- One-time Move							0
							0
MILPERS							0
Mil Moving			37				37
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
							0
OTHER							0
HAP / RSE							0
Environmental							0
Mission Contract							0
One-time Other							0
Total	**0**	**0**	**37**	**0**	**0**	**0**	**37**

One-time Savings - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011	Total
MILCON	0	0	0	0	0	0	0
	0	0	0	0	0	0	
O&M	0	0	0	0	0	0	0
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
- Civ Per Diem	0	0	0	0	0	0	0
- POV Miles	0	0	0	0	0	0	0
- Home Purchase	0	0	0	0	0	0	0
- HHG	0	0	0	0	0	0	0
- Misc	0	0	0	0	0	0	0
- PPP	0	0	0	0	0	0	0
- RITA	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
- Packing	0	0	0	0	0	0	0
- Freight	0	0	0	0	0	0	0
- Vehicles	0	0	0	0	0	0	0
Umemployment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
- Info Tech	0	0	0	0	0	0	0
- Prog Mgt	0	0	0	0	0	0	0
- Spt Contracts	0	0	0	0	0	0	0
- Mothball	0	0	0	0	0	0	0
- One-time Move	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0	0
Mil Moving	0	0	37	0	0	0	37
- Per Diem	0	0	0	0	0	0	0
- POV Miles	0	0	0	0	0	0	0
- HHG	0	0	0	0	0	0	0
- Misc	0	0	0	0	0	0	0
Eliminate PCS	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Mission Contract	0	0	0	0	0	0	0
One-time Other	0	0	0	0	0	0	0
Total	**0**	**0**	**37**	**0**	**0**	**0**	**37**

RDTE to Hanscom - Lackland Only

Recurring Costs - Gaining Base

	2,006	2,007	2,008	2,009	2,010	2,011	Total
MILCON							0
O&M							0
Sustainment	4	51	51	51	51	51	258
Recap							0
BOS	24	24	328	328	328	328	1,360
Civ Salary							0
Tricare							0
MILPERS							0
- Officer Salary							0
- Enlisted Salary							0
- Housing Allowance							0
Other							0
- Mission Activ							0
- Misc Recurring							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
Total	**28**	**75**	**379**	**379**	**379**	**379**	**1,618**

We have estimated that 3.2% of these particular recurring costs associated with moving the 3 missions from Wright-Patterson, Maxwell and Lackland to Hanscom can be specifically associated with the realignment of the CPSG .

Basis for estimate
COBRA Personnel Added at Hanscom: 1,383
"From Lackland" Adds 44
% of New Adds at Hanscom - 3.2%
(44 / 1,383)

Any number in red on this worksheet was determined by taking the Hanscom as "gaining base" cost from the entire scenario, in the FY identified in the COBRA model, and multiplying that by 3.2%.

Recurring Costs - Losing Base

		2,006	2,007	2,008	2,009	2,010	2,011	Total
MILCON								0
	0							
O&M								0
Sustainment								0
Recap								0
BOS								0
Civ Salary								0
Tricare								0
	0							0
MILPERS								0
- Officer Salary								0
- Enlisted Salary								0
- Housing Allowance								0
Other								0
- Mission Activ								0
- Misc Recurring								0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Recurring Costs - Net / Total - Gaining and Losing

		2,006	2,007	2,008	2,009	2,010	2,011	Total
MILCON		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	
O&M		0	0	0	0	0	0	0
Sustainment		4	51	51	51	51	51	258
Recap		0	0	0	0	0	0	0
BOS		24	24	328	328	328	328	1,360
Civ Salary		0	0	0	0	0	0	0
Tricare		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
MILPERS		0	0	0	0	0	0	0
- Officer Salary		0	0	0	0	0	0	0
- Enlisted Salary		0	0	0	0	0	0	0
- Housing Allowance		0	0	0	0	0	0	0
Other		0	0	0	0	0	0	0
- Mission Activ		0	0	0	0	0	0	0
- Misc Recurring		0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Total		**28**	**75**	**379**	**379**	**379**	**379**	**1,618**

RDTE to Hanscom - Lackland Only

Recurring Savings - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							0
Sustainment							0
Recap							0
BOS							0
Civ Salary							0
							0
							0
MILPERS							0
- Officer Salary							0
- Enlisted Salary							0
- Housing Allowance							0
Other							0
- Procurement							0
- Mission Activ							0
- Misc Recurring							0
							0
Family Housing Ops							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Recurring Savings - Losing Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
0							
O&M							0
Sustainment							0
Recap							0
BOS	30	30	165	165	165	165	720
Civ Salary	266	532	532	532	532	532	2926
0							0
0							0
MILPERS							0
- Officer Salary	125	250	250	250	250	250	1375
- Enlisted Salary							0
- Housing Allowance	14	14	107	107	107	107	456
Other							0
- Procurement							0
- Mission Activ							0
- Misc Recurring							0
0							0
Family Housing Ops							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
0							0
Total	**435**	**826**	**1054**	**1054**	**1054**	**1054**	**5477**

Recurring Savings - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011	Total
MILCON	0	0	0	0	0	0	0
0	0	0	0	0	0	0	
O&M	0	0	0	0	0	0	0
Sustainment	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0
BOS	30	30	165	165	165	165	720
Civ Salary	266	532	532	532	532	532	2926
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0	0
- Officer Salary	125	250	250	250	250	250	1375
- Enlisted Salary	0	0	0	0	0	0	0
- Housing Allowance	14	14	107	107	107	107	456
Other	0	0	0	0	0	0	0
- Procurement	0	0	0	0	0	0	0
- Mission Activ	0	0	0	0	0	0	0
- Misc Recurring	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Family Housing Ops	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Total	**435**	**826**	**1054**	**1054**	**1054**	**1054**	**5477**

Estimated Cost to Add SCIF Facilities to Hanscom Milcon

Number of CPSG Positions to Hanscom	83	
Square Footage Standard per Person	203	
SF Required for CPSG Positions to Hanscom	16,849	
Estimated Cost per SF - Normal Space	$138.78	(based on COBRA rate per SF to construct, pg 7 of TECH 0042, FAC c
Estimated Cost per SF - SCIF Space	$155.00	(based on NSA average cost per SCIF SF)
Additive Cost Per SQ of SCIF Space	$16.22	
Additive Cost Per SQ of SCIF Space	$16.22	
SF Required for CPSG Positions to Hanscom	16,849	
Estimated Cost to Add SCIF Facilities to MILCON	$273,291	or $273 K

:ode 6100)

Entire costs of Specialized Networks. The portions associated with just this scenario are highlighted in "yellow"

			CPSG COMMUNICATION INFRASTRUCTURE SUMMARY												$4,630,800.00	$2,302,500.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	WAN INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	WAN Estimated Costs	LAN Estimated Costs
NIPRNET	COMMON	Unclass Internet Access WAN Network	857	857	28	BLACK	LACKLAND AFB	AETC/LACKLAND	AETC/LACKLAND	1000BLX	2 GB	0	1	43	$200,000.00	$1,071,250.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	218	75	2	RED	AIA	ACC/AIA	ACC/AIA	100BFX	100 MB	3	0	5	$200,000.00	$93,750.00
NSA	COMMON	NSA Network Access WAN Network	77	51	5	SCI	AIA	ACC/AIA/NSANet	ACC/AIA	10BFL	2 GB	0	0	4	$200,000.00	$63,750.00
JWICS	COMMON	SCI Comm Access WAN Network	64	14	0	SCI	AIA	ACC/AIA	ACC/AIA	10BFL	100 MB	0	0	3	$200,000.00	$17,500.00
TIER1	COMMON	COMMSEC MGT WAN Network	64	52	4	RED	DISA/LACK LAND	DISA/NAVY	VPN	DS3	2GB	1	1	5	$200,000.00	$65,000.00
COMMAS	COMMON	COMMSEC MGT Internal Network	63	52	4	RED	CPSG			STU/STE	10 MB	0	0	5	$100,000.00	$65,000.00
TIC	NI	PKI SPO Test Network	32	32		BLACK	SBC	DISA/LACKLAND	TIC BORDER ROUTER	DS3	2 GB	0	1	3	$100,000.00	$40,000.00
DREN	NI	High Performance Computing WAN Network	5	5		BLACK	SBC/MCI LACKLAND	SBC/MCI	DREN ROUTER	DS3	100 MB	0	1	1	$200,000.00	$6,250.00
ITAC LAN	NI	ITAC Test Lab Network	15	50	10	BLACK	DISA/LACK LAND AFB	DISA/LACKLAND	ITAC Border Router	100BTX	100 MB	0	1	1	$100,000.00	$62,500.00
CSSA	NI	NI Web Development Network	2	4	2	BLACK	CPSG	Internet	Wireless Router	802.11G	100 MB	0	2	0	$300.00	$5,000.00
GWAN	ZJ		17	17		SCI				T1					$50,000.00	$21,250.00
ISS	ZJ		6	3		SCI				T1					$50,000.00	$3,750.00
AFADS	ZJ		0	0		SCI	NIPRNET	NIPRNET	VPN	?		1			$50,000.00	$0.00
SPAWN	ZJ		0	0		SCI	NIPRNET	NIPRNET	VPN	T1		1			$50,000.00	$0.00
ZJ LAN	ZJ		17	17		SCI	CPSG			T1					$50,000.00	$21,250.00
445	ZJ		0	0		SCI									$50,000.00	$0.00
SGN	ZJ		3	1		SCI				T1, BRI					$50,000.00	$1,250.00
RED PHONE	ZJ		17	17		SCI				T1					$50,000.00	$21,250.00
METIS	ZX		5	5	1	RED	CPSG								$50,000.00	$6,250.00
PHONE	COMMON	Unclass Voice Access	537	537											$268,500.00	$671,250.00
SECURED PHONE	COMMON	Secured Phone Access	2	2											$1,000.00	$2,500.00
FAX	COMMON	Unclass Fax	22	22											$11,000.00	$27,500.00
SECURED FAX	COMMON	Secured Fax													$0.00	$0.00
VTC	COMMON	Unclass VTC	537	5											$500,000.00	$6,250.00
SECURED VTC	COMMON	Secured VTC	537	2											$200,000.00	$2,500.00
LINE ENCRYPTORS	COMMON	Virtual Private Network (VPN)		5												$6,250.00
STU/STE	COMMON	Secured Encrypt/Decrypt		8											$800,000.00	$10,000.00
SAFE	COMMON	Secured Container	5	5											$500,000.00	$6,250.00
PDS	COMMON	Protected Distribution System	537	4											$400,000.00	$5,000.00
			Acquisition Work to Hanscom AFB												0	$0.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	WAN INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,500,000.00	$446,250.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	102	102											$200,000.00	$127,500.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	25	25											$200,000.00	$31,250.00
NSA	COMMON	NSA Network Access WAN Network	15	15											$200,000.00	$18,750.00
JWICS	COMMON	SCI Comm Access WAN Network	7	7											$200,000.00	$8,750.00
TIER1	COMMON	COMMSEC MGT WAN Network	15	15											$200,000.00	$18,750.00
COMMAS	COMMON	COMMSEC MGT Internal Network	12	12											$100,000.00	$15,000.00
TIC	NI	PKI SPO Test Network	10	32		BLACK	SBC	DISA/LACKLAND	TIC BORDER ROUTER						$100,000.00	$40,000.00
CSSA	NI	NI Web Development Network	2	4	2	BLACK	CPSG	Internet	Wireless Router	802.11G	100 MB	0	2	0		$5,000.00
GWAN	ZJ		17	17		SCI				T1					$50,000.00	$21,250.00
ISS	ZJ		6	3		SCI				T1					$50,000.00	$3,750.00
ZJ LAN	ZJ		17	17		SCI	CPSG			T1					$50,000.00	$21,250.00
SGN	ZJ		3	1		SCI				T1, BRI					$50,000.00	$1,250.00
RED PHONE	ZJ		17			SCI				T1					$50,000.00	$0.00
METIS	ZX		5	5	1	RED	CPSG								$50,000.00	$6,250.00
PHONE	COMMON	Unclass Voice Access	102	102												$127,500.00
																$0.00
			LM/CP & Other Work to Warner Robins AFB													$0.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,750,300.00	$1,122,500.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	196	196											$200,000.00	$245,000.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	73	73											$200,000.00	$91,250.00
NSA	COMMON	NSA Network Access WAN Network	45	45											$200,000.00	$56,250.00
JWICS	COMMON	SCI Comm Access WAN Network	21	21											$200,000.00	$26,250.00
TIER1	COMMON	COMMSEC MGT WAN Network	45	45											$200,000.00	$56,250.00
COMMAS	COMMON	COMMSEC MGT Internal Network	36	36											$100,000.00	$45,000.00
DREN	NI	High Performance Computing WAN Network	5	5		BLACK	DS3 & 100BFX	SBC/MCI	DREN ROUTER	DS3	100 MB	0	1	1	$200,000.00	$6,250.00
ITAC LAN	NI	ITAC Test Lab Network	15	50	10	BLACK	100BTX	DISA/LACKLAND	ITAC Border Router	100BTX	100 MB	0	1	1	$100,000.00	$62,500.00
CSSA	NI	NI Web Development Network	2	4											$300.00	$5,000.00
GWAN	ZJ		25	21											$50,000.00	$26,250.00
ISS	ZJ		10	4											$50,000.00	$5,000.00
AFADS	ZJ		2	1											$50,000.00	$1,250.00
SPAWN	ZJ		15	5											$50,000.00	$6,250.00
ZJ LAN	ZJ		36	36											$50,000.00	$47,500.00
SGN	ZJ		10	4											$50,000.00	$5,000.00
RED PHONE	ZJ		21												$50,000.00	$0.00
			154	154												$192,500.00
																$0.00
PHONE	COMMON	Unclass Voice Access	196	196												$245,000.00
																$0.00
			Maintenance Work to Tobyhanna Army Depot													$0.00
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,250,000.00	$266,250.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	154	154											200000	$192,500.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	12	12											200000	$15,000.00
NSA	COMMON	NSA Network Access WAN Network	20	20											200000	$25,000.00
JWICS	COMMON	SCI Comm Access WAN Network	11	11											200000	$13,750.00
GWAN	ZJ		14	4											200000	$5,000.00
ISS	ZJ		4	1											100000	$1,250.00
ZJ LAN	ZJ		14	7											50000	$8,750.00
RED PHONE	ZJ		4	4											50000	$5,000.00
															50000	$0.00
																$0.00
			Warehouse Work Stay with Lackland AFB													
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,700,000.00	$173,750.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	85	85											200000	$106,250.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network	2	2											200000	$2,500.00
NSA	COMMON	NSA Network Access WAN Network	2	2											200000	$2,500.00
JWICS	COMMON	SCI Comm Access WAN Network	2	2											200000	$2,500.00
TIER1	COMMON	COMMSEC MGT WAN Network	7	7											200000	$8,750.00
COMMAS	COMMON	COMMSEC MGT Internal Network	16	16											100000	$20,000.00
GWAN	ZJ		10	5											50000	$6,250.00
ZJ LAN	ZJ		13	13											50000	$16,250.00
445	ZJ		2	2											50000	$2,500.00
RED PHONE	ZJ		5	5											50000	$6,250.00
PDS	COMMON	Protected Distribution System													400000	$0.00
																$0.00
			Contractor's Work to Support CPSG Milestone													
COMM SYS	ORGANIZATION	NOTES	USERS	PC / PHONE	SERVER	EMSEC	SERVICE DELIVERY POINT	WAN Perimeter	WAN SECURITY	INTERFACE TYPE	LAN BACKBONE	LINE ENCRYPTOR	ROUTERS	SWITCHES	$1,100,000.00	$400,000.00
NIPRNET	COMMON	Unclass Internet Access WAN Network	320	320											200000	$400,000.00
SIPRNET	COMMON	SIPRNET Comm Access WAN Network													200000	$0.00
NSA	COMMON	NSA Network Access WAN Network													200000	$0.00
JWICS	COMMON	SCI Comm Access WAN Network													200000	$0.00
TIER1	COMMON	COMMSEC MGT WAN Network													200000	$0.00
COMMAS	COMMON	COMMSEC MGT Internal Network													100000	$0.00

Total
$1,946,250.00
1,946

The following are potential cost disconnects associated with this scenario. Because these costs are not certain at this time, they were not included or considered in revised NPV calculations.

Item	Estimated Amount	Comments
Increased Contractor Costs	$ 1.872M	Estimate that on average A&AS contractors in Boston will cost about 10% more than in San Antonio. Based on our average CME rate of $125K, that equates to about $12K more per CME. Based on 156 CMEs this would create a potential additional recurring cost $1.872M.
CPSP Portion of Increased Hanscom MILCON	$ 0.928M	Per Hanscom, the cost of their MILCON will likely be $160M vs the $131M stated in COBRA. The CPSG potential cost is determined by taking 3.2% of the $29M incremental cost for this MILCON.

	Revised	Baseline	Delta
One-time Costs ($K)	252,366	252,366	0
NPV in 2025 ($K) (negative = savings, positive = cost)	-229,063	-229,063	0
Recurring Savings ($K) (negative = savings, positive = cost)	-35,422	-35,422	0
Payback Period (years) (negative = payback, positive = never)	-7.1	-7.1	0

Costs

	2006	2007	2008	2009	2010	2011	Total
One-time Costs							
Gaining Base	48,026	113,126	27,447	0	15,472	0	204,071
Losing Base	6,767	0	41,528	0	0	0	48,295
Total	54,793	113,126	68,975	0	15,472	0	252,366
	2006	2007	2008	2009	2010	2011	Total
Recurring Costs							
Gaining Base	5,374	11,912	33,927	33,927	33,927	33,927	152,994
Losing Base	0	0	0	0	0	0	0
Total	5,374	11,912	33,927	33,927	33,927	33,927	152,994
	2006	2007	2008	2009	2010	2011	Total
Total Costs							
Gaining Base	53,400	125,038	61,374	33,927	49,399	33,927	357,065
Losing Base	6,767	0	41,528	0	0	0	48,295
Total	60,167	125,038	102,902	33,927	49,399	33,927	405,360

Savings

	2006	2007	2008	2009	2010	2011	Total
One-time Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	0	0	1,183	0	0	0	1,183
Total	0	0	1,183	0	0	0	1,183
	2006	2007	2008	2009	2010	2011	Total
Recurring Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	9,609	17,518	51,785	69,349	69,349	69,349	286,959
Total	9,609	17,518	51,785	69,349	69,349	69,349	286,959
	2006	2007	2008	2009	2010	2011	Total
Total Savings							
Gaining Base	0	0	0	0	0	0	0
Losing Base	9,609	17,518	52,968	69,349	69,349	69,349	288,142
Total	9,609	17,518	52,968	69,349	69,349	69,349	288,142

Net Costs (Savings)

	2006	2007	2008	2009	2010	2011	Total
One-time Net							
Gaining Base	48,026	113,126	27,447	0	15,472	0	204,071
Losing Base	6,767	0	40,345	0	0	0	47,112
Total	54,793	113,126	67,792	0	15,472	0	251,183
	2006	2007	2008	2009	2010	2011	Total
Recurring Net							
Gaining Base	5,374	11,912	33,927	33,927	33,927	33,927	152,994
Losing Base	-9,609	-17,518	-51,785	-69,349	-69,349	-69,349	-286,959
Total	-4,235	-5,606	-17,858	-35,422	-35,422	-35,422	-133,965
	2006	2007	2008	2009	2010	2011	Total
Total Net							
Gaining Base	53,400	125,038	61,374	33,927	49,399	33,927	357,065
Losing Base	-2,842	-17,518	-11,440	-69,349	-69,349	-69,349	-239,847
Total	50,558	107,520	49,934	-35,422	-19,950	-35,422	117,218

Net Present Value

Year	Cost / (Savings)	Factor	Adjusted Cost / (Savings)	NPV
2006	50,558	98.629%	49,865	49,865
2007	107,520	95.942%	103,157	153,022
2008	49,934	93.329%	46,603	199,625
2009	-35,422	90.787%	-32,159	167,466
2010	-19,950	88.314%	-17,619	149,847
2011	-35,422	85.909%	-30,431	119,417
2012	-35,422	83.569%	-29,602	89,815
2013	-35,422	81.293%	-28,796	61,020
2014	-35,422	79.079%	-28,011	33,008
2015	-35,422	76.925%	-27,248	5,760
2016	-35,422	74.829%	-26,506	-20,746
2017	-35,422	72.791%	-25,784	-46,530
2018	-35,422	70.809%	-25,082	-71,612
2019	-35,422	68.880%	-24,399	-96,011
2020	-35,422	67.004%	-23,734	-119,745
2021	-35,422	65.179%	-23,088	-142,832
2022	-35,422	63.404%	-22,459	-165,291
2023	-35,422	61.677%	-21,847	-187,138
2024	-35,422	59.997%	-21,252	-208,390
2025	-35,422	58.363%	-20,673	-229,063

RDTE to Hanscom - Entire Scenario

One-time Costs - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON	19,729	111,596					131,325
O&M							0
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech	8,969		231				9,200
- Prog Mgt	2,040	1,530	1,147				4,717
- Spt Contracts							0
- Mothball	35		267				302
- One-time Move	16,309						16,309
MILPERS							0
Mil Moving							0
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
							0
OTHER							0
HAP / RSE	458		2,992				3,450
Environmental	486						486
Mission Contract							0
One-time Other			22,810		15,472		38,282
Total	**48,026**	**113,126**	**27,447**	**0**	**15,472**	**0**	**204,071**

One-time Costs - Losing Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							0
Civ RIF	4,520		3,284				7,804
Civ Retire	194		915				1,109
Civ Moving							0
- Civ Per Diem			5,108				5,108
- POV Miles			138				138
- Home Purchase			12,540				12,540
- HHG			3,299				3,299
- Misc + House Hunt			635				635
- PPP	1,384		3,252				4,636
- RITA			1,313				1,313
Freight			6,068				6,068
- Packing			72				72
- Freight	80		604				684
- Vehicles							0
Umemployment	347		254				601
Other							0
- Info Tech							0
- Prog Mgt							0
- Spt Contracts							0
- Mothball							0
- One-time Move							0
MILPERS							0
Mil Moving			438				438
- Per Diem			126				126
- POV Miles			1,608				1,608
- HHG			518				518
- Misc	242		1,356				1,598
Eliminate PCS							0
OTHER							0
HAP / RSE							0
Environmental							0
Mission Contract							0
One-time Other							0
Total	**6,767**	**0**	**41,528**	**0**	**0**	**0**	**48,295**

One-time Costs - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011	Total
MILCON	19,729	111,596	0	0	0	0	131,325
	0	0	0	0	0	0	0
O&M	0	0	0	0	0	0	0
Civ RIF	4,520	0	3,284	0	0	0	7,804
Civ Retire	194	0	915	0	0	0	1,109
Civ Moving	0	0	0	0	0	0	0
- Civ Per Diem	0	0	5,108	0	0	0	5,108
- POV Miles	0	0	138	0	0	0	138
- Home Purchase	0	0	12,540	0	0	0	12,540
- HHG	0	0	3,299	0	0	0	3,299
- Misc	0	0	635	0	0	0	635
- PPP	1,384	0	3,252	0	0	0	4,636
- RITA	0	0	1,313	0	0	0	1,313
Freight	0	0	6,068	0	0	0	6,068
- Packing	0	0	72	0	0	0	72
- Freight	80	0	604	0	0	0	684
- Vehicles	0	0	0	0	0	0	0
Umemployment	347	0	254	0	0	0	601
Other	0	0	0	0	0	0	0
- Info Tech	8,969	0	231	0	0	0	9,200
- Prog Mgt	2,040	1,530	1,147	0	0	0	4,717
- Spt Contracts	0	0	0	0	0	0	0
- Mothball	35	0	267	0	0	0	302
- One-time Move	16,309	0	0	0	0	0	16,309
	0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0	0
Mil Moving	0	0	438	0	0	0	438
- Per Diem	0	0	126	0	0	0	126
- POV Miles	0	0	1,608	0	0	0	1,608
- HHG	0	0	518	0	0	0	518
- Misc	242	0	1,356	0	0	0	1,598
Eliminate PCS	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
HAP / RSE	458	0	2,992	0	0	0	3,450
Environmental	486	0	0	0	0	0	486
Mission Contract	0	0	0	0	0	0	0
One-time Other	0	0	22,810	0	15,472	0	38,282
Total	**54,793**	**113,126**	**68,975**	**0**	**15,472**	**0**	**252,366**

RDTE to Hanscom - Entire Scenario

One-time Savings - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech							0
- Prog Mgt							0
- Spt Contracts							0
- Mothball							0
- One-time Move							0
MILPERS							0
Mil Moving							0
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
OTHER							0
HAP / RSE							0
Environmental							0
Mission Contract							0
One-time Other							0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**

One-time Savings - Losing Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							
Civ RIF							0
Civ Retire							0
Civ Moving							0
- Civ Per Diem							0
- POV Miles							0
- Home Purchase							0
- HHG							0
- Misc							0
- PPP							0
- RITA							0
Freight							0
- Packing							0
- Freight							0
- Vehicles							0
Umemployment							0
Other							0
- Info Tech							0
- Prog Mgt							0
- Spt Contracts							0
- Mothball							0
- One-time Move							0
							0
MILPERS							0
Mil Moving			1,183				1183
- Per Diem							0
- POV Miles							0
- HHG							0
- Misc							0
Eliminate PCS							0
							0
OTHER							0
HAP / RSE							0
Environmental							0
Mission Contract							0
One-time Other							0
Total	**0**	**0**	**1,183**	**0**	**0**	**0**	**1183**

One-time Savings - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011	Total
MILCON	0	0	0	0	0	0	0
	0	0	0	0	0	0	
O&M	0	0	0	0	0	0	0
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
- Civ Per Diem	0	0	0	0	0	0	0
- POV Miles	0	0	0	0	0	0	0
- Home Purchase	0	0	0	0	0	0	0
- HHG	0	0	0	0	0	0	0
- Misc	0	0	0	0	0	0	0
- PPP	0	0	0	0	0	0	0
- RITA	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
- Packing	0	0	0	0	0	0	0
- Freight	0	0	0	0	0	0	0
- Vehicles	0	0	0	0	0	0	0
Umemployment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
- Info Tech	0	0	0	0	0	0	0
- Prog Mgt	0	0	0	0	0	0	0
- Spt Contracts	0	0	0	0	0	0	0
- Mothball	0	0	0	0	0	0	0
- One-time Move	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0	0
Mil Moving	0	0	1,183	0	0	0	1,183
- Per Diem	0	0	0	0	0	0	0
- POV Miles	0	0	0	0	0	0	0
- HHG	0	0	0	0	0	0	0
- Misc	0	0	0	0	0	0	0
Eliminate PCS	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Mission Contract	0	0	0	0	0	0	0
One-time Other	0	0	0	0	0	0	0
Total	**0**	**0**	**1,183**	**0**	**0**	**0**	**1,183**

RDTE to Hanscom - Entire Scenario

Recurring Costs - Gaining Base

	2006	2007	2008	2009	2010	2011	Total
MILCON							0
O&M							0
Sustainment	117	1,587	1,587	1,587	1,587	1,587	8,052
Recap	80	1,085	1,085	1,085	1,085	1,085	5,505
BOS	756	756	10,248	10,248	10,248	10,248	42,504
Civ Salary	2,140	4,279	6,833	6,833	6,833	6,833	33,751
Tricare			2,714	2,714	2,714	2,714	10,856
							0
MILPERS							0
- Officer Salary	687	1,375	1,375	1,375	1,375	1,375	7,562
- Enlisted Salary	1,236	2,472	2,472	2,472	2,472	2,472	13,596
- Housing Allowanc	358	358	7,613	7,613	7,613	7,613	31,168
Other							0
- Mission Activ							0
- Misc Recurring							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
Total	**5,374**	**11,912**	**33,927**	**33,927**	**33,927**	**33,927**	**152,994**

Recurring Costs - Losing Base

		2006	2007	2008	2009	2010	2011	Total
MILCON								
	0							0
O&M								
Sustainment								0
Recap								0
BOS								0
Civ Salary								0
Tricare								0
	0							0
MILPERS								0
- Officer Salary								0
- Enlisted Salary								0
- Housing Allowance								0
Other								0
- Mission Activ								0
- Misc Recurring								0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
	0							0
Total		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Recurring Costs - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011	Total
MILCON	0	0	0	0	0	0	0
0	0	0	0	0	0	0	
O&M	0	0	0	0	0	0	0
Sustainment	117	1,587	1,587	1,587	1,587	1,587	8,052
Recap	80	1,085	1,085	1,085	1,085	1,085	5,505
BOS	756	756	10,248	10,248	10,248	10,248	42,504
Civ Salary	2,140	4,279	6,833	6,833	6,833	6,833	33,751
Tricare	0	0	2,714	2,714	2,714	2,714	10,856
0	0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0	0
- Officer Salary	687	1,375	1,375	1,375	1,375	1,375	7,562
- Enlisted Salary	1,236	2,472	2,472	2,472	2,472	2,472	13,596
- Housing Allowan	358	358	7,613	7,613	7,613	7,613	31,168
Other	0	0	0	0	0	0	0
- Mission Activ	0	0	0	0	0	0	0
- Misc Recurring	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
Total	**5,374**	**11,912**	**33,927**	**33,927**	**33,927**	**33,927**	**152,994**

RDTE to Hanscom - Entire Scenario

Recurring Savings - Gaining Base

	2006	2007	2008	2009	2010	2011
MILCON						
O&M						
Sustainment						
Recap						
BOS						
Civ Salary						
MILPERS						
- Officer Salary						
- Enlisted Salary						
- Housing Allowance						
Other						
- Procurement						
- Mission Activ						
- Misc Recurring						
Family Housing Ops						
Total	**0**	**0**	**0**	**0**	**0**	**0**

Recurring Savings - Losing Base

	2006	2007	2008	2009	2010	2011
MILCON						
0						
O&M						
Sustainment	171	171	2,603	2,603	2,603	2,603
Recap	193	193	1,623	1,623	1,623	1,623
BOS	1,125	1,125	9,141	9,141	9,141	9,141
Civ Salary	6,410	12,821	18,772	24,724	24,724	24,724
0						
0						
MILPERS						
- Officer Salary	1,375	2,749	5,999	9,248	9,248	9,248
- Enlisted Salary	123	247	8,611	16,974	16,974	16,974
- Housing Allowance	212	212	5,036	5,036	5,036	5,036
Other						
- Procurement						
- Mission Activ						
- Misc Recurring						
0						
Family Housing Ops						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
0						
Total	**9,609**	**17,518**	**51,785**	**69,349**	**69,349**	**69,349**

Recurring Savings - Net / Total - Gaining and Losing

	2006	2007	2008	2009	2010	2011
MILCON	0	0	0	0	0	0
0	0	0	0	0	0	0
O&M	0	0	0	0	0	0
Sustainment	171	171	2,603	2,603	2,603	2,603
Recap	193	193	1,623	1,623	1,623	1,623
BOS	1,125	1,125	9,141	9,141	9,141	9,141
Civ Salary	6,410	12,821	18,772	24,724	24,724	24,724
0	0	0	0	0	0	0
0	0	0	0	0	0	0
MILPERS	0	0	0	0	0	0
- Officer Salary	1,375	2,749	5,999	9,248	9,248	9,248
- Enlisted Salary	123	247	8,611	16,974	16,974	16,974
- Housing Allowance	212	212	5,036	5,036	5,036	5,036
Other	0	0	0	0	0	0
- Procurement	0	0	0	0	0	0
- Mission Activ	0	0	0	0	0	0
- Misc Recurring	0	0	0	0	0	0
0	0	0	0	0	0	0
Family Housing Ops	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
Total	**9,609**	**17,518**	**51,785**	**69,349**	**69,349**	**69,349**

Recurring Savings

Total
0
0
0

Recurring Savings

Total
0
0
10,754
6,878
38,814
112,175
0
0
0
37,867
59,903
20,568
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
286,959

Recurring Savings

Total
0
0
10,754
6,878
38,814
112,175
0
0
0
37,867
59,903
20,568
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
0
286,959

TEC - 6

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
Data As Of 4/20/2005 4:12:53 PM, Report Created 4/20/2005 4:41:49 PM

Department : Technical JCSG
Scenario File : E:\Database\COBRA Database\TECH-0042\TECH-0042 Part 7\6.10\J1 - C4ISR RDAT&E Consolidation Tech042pt7_scrubbed_updated1APR2005(6.10).CBR
Option Pkg Name: C4ISR RDAT&E Consolidation
Std Fctrs File : E:\Database\COBRA 6.10\BRAC2005.SFF

Starting Year : 2006
Final Year : 2008
Payback Year : 2016 (8 Years)

NPV in 2025($K): -229,057
1-Time Cost($K): 252,369

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	19,729	111,596	0	0	0	0	131,325	0
Person	1,603	-7,546	-14,315	-37,688	-37,688	-37,688	-133,324	-37,688
Overhd	1,538	3,469	968	-447	-447	-447	4,635	-447
Moving	26,742	0	34,768	0	0	0	61,511	0
Missio	0	0	0	0	0	0	0	0
Other	944	0	28,516	2,714	18,186	2,714	53,073	2,714
TOTAL	50,557	107,518	49,937	-35,421	-19,949	-35,421	117,219	-35,421

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	22	0	52	0	0	0	74
Enl	3	0	203	0	0	0	206
Civ	191	0	179	0	0	0	370
TOT	216	0	434	0	0	0	650
POSITIONS REALIGNED							
Off	0	0	137	0	0	0	137
Enl	0	0	381	0	0	0	381
Stu	0	0	0	0	0	0	0
Civ	0	0	763	0	0	0	763
TOT	0	0	1,281	0	0	0	1,281

Summary:

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

Source Files:
1. TECH 0042 p7 USAF Complete 4 Jan 2005
2. Assumptions 5 Jan 2005 Approved TJCSG Telecon
3. Assumptions 10 Jan 2005 Approved TJCSG Telecon
4. Reduction Distribution (Dtd 31 Mar 05)
5. (Lackland tonnage file) SDD from USAF
6. TJCSG Telecon Minutes dtd 30Mar2005
7. TECH-0042p7with Hanscom CE(1).xls
8. OSD Database Question 3013
9. USAF document JS-609

Source file 2 eliminated Rome Laboratory from scenario subsequent to the receipt of source file 1.
Source file 2 eliminated Brooks City-Base from scenario subsequent to the receipt of source file 1.
Source file 3 eliminated NAS PATUXENT River from scenario.

Data As Of 4/20/2005 4:12:53 PM, Report Created 4/20/2005 4:41:49 PM

Department : Technical JCSG
Scenario File : E:\Database\COBRA Database\TECH-0042\TECH-0042 Part 7\6.10\J1 - C4ISR RDAT&E Consolidation Tech042pt7_scrubbed_updated1APR2005(6.10).CBR
Option Pkg Name: C4ISR RDAT&E Consolidation
Std Fctrs File : E:\Database\COBRA 6.10\BRAC2005.SFF

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	19,729	111,596	0	0	0	0	131,325	0
Person	9,724	8,484	24,102	18,293	18,293	18,293	97,189	18,293
Overhd	3,028	4,958	14,335	12,921	12,921	12,921	61,084	12,921
Moving	26,742	0	35,951	0	0	0	62,693	0
Missio	0	0	0	0	0	0	0	0
Other	944	0	28,516	2,714	18,186	2,714	53,073	2,714
TOTAL	60,167	125,038	102,905	33,927	49,399	33,927	405,365	33,927

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	8,121	16,030	38,417	55,981	55,981	55,981	230,513	55,981
Overhd	1,490	1,490	13,367	13,367	13,367	13,367	56,449	13,367
Moving	0	0	1,183	0	0	0	1,183	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	9,611	17,519	52,968	69,349	69,349	69,349	288,145	69,349

COBRA PERSONNEL SUMMARY REPORT (COBRA v6.10) - Page 4
Data As Of 4/20/2005 4:12:53 PM, Report Created 4/20/2005 4:41:49 PM

Department : Technical JCSG
Scenario File : E:\Database\COBRA Database\TECH-0042\TECH-0042 Part 7\6.10\J1 - C4ISR RDAT&E Consolidation Tech042pt7_scrubbed_updated1APR2005(6.10).CBR
Option Pkg Name: C4ISR RDAT&E Consolidation
Std Fctrs File : E:\Database\COBRA 6.10\BRAC2005.SFF

PERSONNEL REALIGNMENTS:
From Base: Wright-Patterson AFB, OH (ZHTV)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	34	0	0	0	34
Enlisted	0	0	5	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	359	0	0	0	359
TOTAL	0	0	398	0	0	0	398

From Base: Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	8	0	0	0	8
Enlisted	0	0	2	0	0	0	2
Students	0	0	0	0	0	0	0
Civilians	0	0	34	0	0	0	34
TOTAL	0	0	44	0	0	0	44

From Base: Maxwell AFB, AL (PNQS)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	95	0	0	0	95
Enlisted	0	0	374	0	0	0	374
Students	0	0	0	0	0	0	0
Civilians	0	0	370	0	0	0	370
TOTAL	0	0	839	0	0	0	839

TOTAL PERSONNEL REALIGNMENTS (Into Hanscom AFB, MA (MXRD)):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	137	0	0	0	137
Enlisted	0	0	381	0	0	0	381
Students	0	0	0	0	0	0	0
Civilians	0	0	763	0	0	0	763
TOTAL	0	0	1,281	0	0	0	1,281

SCENARIO POSITION CHANGES FOR: Hanscom AFB, MA (MXRD)

	2006	2007	2008	2009	2010	2011	Total
Officers	11	0	0	0	0	0	11
Enlisted	30	0	0	0	0	0	30
Civilians	61	0	0	0	0	0	61
TOTAL	102	0	0	0	0	0	102

BASE POPULATION (After BRAC Action) FOR: Hanscom AFB, MA (MXRD)

Officers	Enlisted	Students	Civilians
915	924	0	2,333

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)
Data As Of 4/20/2005 4:12:53 PM, Report Created 4/20/2005 4:41:49 PM

Department : Technical JCSG
Scenario File : E:\Database\COBRA Database\TECH-0042\TECH-0042 Part 7\6.10\J1 - C4ISR RDAT&E Consolidation Tech042pt7_scrubbed_updated1APR2005(6.10).CBR
Option Pkg Name: C4ISR RDAT&E Consolidation
Std Fctrs File : E:\Database\COBRA 6.10\BRAC2005.SFF

Wright-Patterson AFB, OH (ZHTV)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	23	0	39	0	0	0	62
NET CHANGE-Mil	-23	0	-39	0	0	0	-62
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	183	0	359	0	0	0	542
NET CHANGE-Civ	-183	0	-359	0	0	0	-542
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

Lackland AFB, TX (MPLS)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	2	0	10	0	0	0	12
NET CHANGE-Mil	-2	0	-10	0	0	0	-12
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	8	0	34	0	0	0	42
NET CHANGE-Civ	-8	0	-34	0	0	0	-42
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

Maxwell AFB, AL (PNQS)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	724	0	0	0	724
NET CHANGE-Mil	0	0	-724	0	0	0	-724
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	549	0	0	0	549
NET CHANGE-Civ	0	0	-549	0	0	0	-549
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

Hanscom AFB, MA (MXRD)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	41	0	518	0	0	0	559
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	41	0	518	0	0	0	559
Jobs Gained-Civ	61	0	763	0	0	0	824
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	61	0	763	0	0	0	824
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

Recommendation Tech #6 – Relocating the Air and Space Systems Research and Development and Acquisition Lackland to Hanscom (along with Maxwell and WPAFB)

Answers from the Cryptologic Systems Group (CPSG) – Lackland AFB, TX
2 July 2005

1. **Hanscom acquires electronics systems for the Air Force. How will the addition of the Cryptologic Systems Group provide increased synergy to Hanscom's acquisition functions?**

Increased synergy:
We design and field systems used by customers across the DOD. Yes, some of the System Program Offices (SPOs) using our products are located at Hanscom AFB. Information Assurance (IA) is an important part of the infrastructure required to achieve the Global Information Grid. Net-centric warfare and the new programs like airborne networks rely on our security techniques in order to be able to exchange classified information securely and confidently.

There is a great deal of **synergy lost – both internally and externally**. San Antonio is a center of excellence for IA. The acquisition activity located at the CPSG has been placed here (some by Hanscom AFB) because of the technical expertise of the CPSG and its partners/customers located nearby. **We are collocated with:** the Air Intelligence Agency (AIA), the 33rd Information Operations Squadron, NSA Texas, the Air Force Information Warfare Center, the Air Force Computer Emergency Response Team, the Air Force Information Warfare Battle Lab, and a National Reconnaissance Office (NRO) communications office. **We receive requirements, develop, test and field products with our co-located customers and partners.**

Internal synergy lost:
The DOD proposal splits the CPSG into 6 pieces. Recommendations from **3 separate <u>functional</u> Joint Cross Service Groups (JCSGs)** (Technical, Industrial, and Supply and Storage) were included in the DOD recommendation. The Intel JCSG was not involved or aware. There **may be functional synergies gained** by the recommendations, but there **certainly are mission and intel synergies lost**. Because of the classified nature of our intel missions, we emphasized this synergy during the analyst tours of the Air Force Technical Applications Center (nuclear monitoring), Consolidated SIGINT Support Activity (national intel), and special projects areas.

Other synergies lost:
There are also many other synergies with San Antonio partners.

- Our personnel are in the civilian intelligence personnel management system (CIPMS) and are serviced by the AIA
- Many of our hires (organic and contractor) come from the intel community (they share common experiences and clearances)

- Our network services are provided by AIA (SIPRNET, JWICS, NSA and several others (classified))
- The AIA printing office performs our classified printing for such products as Communications Security operational and maintenance manuals and voice call sign/key management documents
- The AIA/CC is the Air Force's Service Cryptologic Element (SCE). The SCE manages cryptologic resources and workload for the AF and reports to NSA

2. What are the mission/functions of Lackland's Cryptologic Group and does this function exist elsewhere?

Mission/Functions:
The CPSG is responsible for cryptologic products (entire lifecycle). More specifically, the CPSG:

- Provides COMSEC keying material for the **DOD.**
- Acquires fields and sustains satellite COMSEC for the **DOD.**
- Sustains all national intel systems for the **DOD**.
- Provides special projects services for the **DOD.**
- Acquires, fields and sustains ground Communications Security (COMSEC) equipment for the **Air Force**. Some activity is for the **DOD.**

There is some duplication of function in the depot maintenance of ground COMSEC equipment. The Army, Navy, and Air Force each have ground COMSEC maintenance activities. NOTE: This is a small part of the maintenance activity of the CPSG that has been identified for movement to Tobyhanna Army Depot. Please reference cost data and disconnects in this area. Additionally, the Navy is retaining their ground COMSEC maintenance activity.

Clarification regarding non-space COMSEC acquisition: The acquisition functions performed at the CPSG are not performed anywhere else. All COMSEC SPO's (across the DOD) are "chartered" by the National Security Agency – the acquisition workload is assigned based upon many factors and the services agree to use common products.

3. Why is it important to co-locate this cryptologic function to a base that does not perform this function? What is the specific impact on military value?

The DoD **recommendation is to consolidate C4ISR acquisition activities**. The move is a functional one – not specific to the cryptologic mission. That is, cryptography is not just used in the C4ISR systems acquired at Hanscom AFB – the CPSG provides cryptographic products and services for all acquisition activities in the Air Force (many for the DOD – see #2 above).

We are 44 of over 1300 positions being consolidated at Hanscom AFB. Even if this recommendation is accepted, **Hanscom will not perform all COMSEC acquisition** -

cryptographic acquisition is not being consolidated there. **Indeed, not all Hanscom C4ISR acquisition is included in the consolidation** – including an ESC acquisition activity here in San Antonio.

4. **What assurance exists that the right types of technical personnel will move to Hanscom (high cost area) and to what extent are these skills already available in the Hanscom area?**

We have not surveyed our personnel to determine who will relocate to Hanscom AFB. Because there are many job opportunities in the San Antonio area (NSA Texas is creating 800 new intel jobs), **we believe that a very small number will elect to move to Hanscom.**

The Boston area is **extremely costly and positions there are already coded as "hard to fill"**. The DoD **recommendation adds over 1300 positions to the base (44 are currently CPSG – we believe the correct number to be 83)**. Hanscom does very little organic technical work – **engineering work is primarily done by FFRDC and contractors**. We don't believe there will be a problem finding the right types of technical personnel. However, the CPSG currently does the majority of its engineering work organically, if we follow the Hanscom model, we'll be confronted with the congressional MITRE STE cap and a very large bill (approximately $280K per FFRDC/contractor man-year vs $100K per organic man-year).

5. **How many buildings/square feet will be needed at Hanscom and what portion needs to be secure?**

The COBRA model for Tech #6 identifies approximately 44 billets* (54 minus 10 eliminated). For the 44 billets moving to Hanscom AFB, it would require 9,000 SF of Secure/Sensitive Compartmented Information Facility (SCIF) space with approximately 2,000 SF designated for SCIF/Special Access Programs (a SCIF within a SCIF concept).

*** Note – this requirement is anticipated to change (increase) after a mission workload assessment through the AFMC Site Survey Plan process is validated, which would in turn increase the amount of SCIF/Special Access space required.**

Mandzia, Lesia, CIV, WSO-BRAC

From: Salazar Diane GG-14 CPSG/BRT [diane.salazar@LACKLAND.AF.MIL]
Sent: Saturday, July 02, 2005 7:09 PM
To: Mandzia, Lesia, CIV, WSO-BRAC
Subject: FW: Tech 006
Attachments: BRAC Analysts Q and A - Mr Pantelides 28 Jun 05.doc

Lesia - I received a transmission error on your email account name and realized that there was an error in the address line. So hopefully this email will get to now. Thanks.

-----Original Message-----
From: Salazar Diane GG-14 CPSG/BRT
Sent: Saturday, July 02, 2005 6:02 PM
To: 'Farrington, Lester, CIV, WSO-BRAC'
Cc: 'Lesia.mandzia@who.whs.mil'; Pantelides, Thomas, CIV, WSO-BRAC
Subject: RE: Tech 006

Les, Lesia and Tom - attached are the official answers to the questions Les provided for the C4ISR RDAT&E BRAC Recommendation (move Acquisition to Hanscom AFB). I appreciate your patience.

> -----Original Message-----
> **From:** Farrington, Lester, CIV, WSO-BRAC [mailto:Lester.Farrington@wso.whs.mil]
> **Sent:** Tuesday, June 28, 2005 2:25 PM
> **To:** 'Salazar Diane GG-14 CPSG/BRT'
> **Subject:** RE: Tech 006
>
> Diane:
>
> If you could do both, it would be appreciated. Thank you.
>
> Les Farrington
>
> ---
>
> **From:** Salazar Diane GG-14 CPSG/BRT [mailto:diane.salazar@LACKLAND.AF.MIL]
> **Sent:** Tuesday, June 28, 2005 1:14 PM
> **To:** 'Farrington, Lester, CIV, WSO-BRAC'
> **Subject:** RE: Tech 006
>
> Thank you for confirming what we just realized. To be honest with you we really didn't know that there was a difference basically because we were so ingrained into the data call and scenario response mode and used those numbers as reference. We are now on the same page so to speak. Would you prefer that I send you answers via email or address the questions tomorrow with Lesia or both?
>
> > -----Original Message-----
> > **From:** Farrington, Lester, CIV, WSO-BRAC [mailto:Lester.Farrington@wso.whs.mil]
> > **Sent:** Tuesday, June 28, 2005 11:57 AM
> > **To:** 'Salazar Diane GG-14 CPSG/BRT'
> > **Subject:** RE: Tech 006
> >
> > Diane:
> >
> > The recommendation (TECH-6) Consolidates Air & Space C4ISR RDAT&E. (Section 10

Recommendations--Technical Joint Cross-Service Group. Part of the recommendation relocates Air & Space ISR & Development & Acquisition to Hanscom. You may be correct that the data call is 0042 but the TJCSG report recommendation is #6. In any event, please respond the best you can to the questions that pertain to movement of the Cryptologic Systems Group from Lackland to Hanscom. Thank you. Feel free to call me on 703-699-2914. I will be in meetings however until mid afternoon today.

Les Farrington

From: Salazar Diane GG-14 CPSG/BRT [mailto:diane.salazar@LACKLAND.AF.MIL]
Sent: Tuesday, June 28, 2005 8:49 AM
To: 'lester.farrington@wso.whs.mil'
Subject: FW: Tech 006

Mr Farrington - I received your questions and still have concerns regarding the appropriate/correct scenario. Our review of TECH 0006 COBRA data shows that it is for the establishment of Joint Centers for Fixed Wing Air Platforms and only affects Tinker, Robins, Hill and Wright-Patterson AFBs. I still contend that TECH 0042 is the correct scenario, especially after reviewing the questions that you sent. What do you think?

-----Original Message-----
From: Ragan Michael D Civ CPSG/BRT
Sent: Tuesday, June 28, 2005 7:41 AM
To: Pham Nancy W GG-13 CPSG/BRT
Subject: Tech 006

Tech 006

Establish Joint Centers for Fixed Wing Air Platform

Tinker AFB

Robins AFB

Hill AFB

Wright-Patterson AFB

MICHAEL D. RAGAN, Civ, DAF

HQ Cryptologic System Group

BRAC Analyst

DSN: 969-2565

Commercial: 210-977-2565

Fax: 969-3635

Email: michael.ragan@lackland.af.mil

Pantelides, Thomas, CIV, WSO-BRAC

From: Carter Ronnie GG-15 CPSG/CD [ronnie.carter@lackland.af.mil]
nt: Friday, July 22, 2005 4:26 PM
: 'Pantelides, Thomas, CIV, WSO-BRAC'
Cc: 'Delaney, Michael, CIV, WSO-BRAC'; 'Mandzia, Lesia, CIV, WSO-BRAC'; 'carol.schmidt@wso.whs.mil'; Salazar Diane GG-14 CPSG/BRT
Subject: (U//FOUO) CPSG Manpower Disconnect

Classification: UNCLASSIFIED//FOR OFFICIAL USE ONLY

Mr. Pantelides,

I've just learned that our warehouse manpower disconnect (94 personnel) will not be addressed prior to the BRAC Commission decision. The plan is to identify it as a disconnect - with the positions to be sourced post-BRAC -- likely using Base-X positions. This "plus-up" would eliminate nearly all personnel efficiencies (94 of 98) identified in COBRA due to the CPSG's realignment! The already negative ROI will be considerably worse - but not identified formally until after the commission recommendations are made.

We provided a list of senior user POC's for you yesterday who can talk to the missions that will suffer impact due to the proposed CPSG break-up. While I believe the "never pays back" part of the recommendation is becoming even clearer, I'm anxious to know if you need additional information to understand the mission impacts - is there a convenient time for me to give you a call? Do you plan to work this weekend?

V/R,

Ronnie

assification: UNCLASSIFIED//FOR OFFICIAL USE ONLY

Pantelides, Thomas, CIV, WSO-BRAC

From: Carter Ronnie GG-15 CPSG/CD [ronnie.carter@lackland.af.mil]
Sent: Tuesday, July 19, 2005 4:45 PM
To: 'Pantelides, Thomas, CIV, WSO-BRAC'
Cc: 'Delaney, Michael, CIV, WSO-BRAC'; 'Mandzia, Lesia, CIV, WSO-BRAC'; Salazar Diane GG-14 CPSG/BRT; Dietert Chris Civ CPSG/BRT
Subject: RE:(U//FOUO) BRAC clearinghouse response

Classification: UNCLASSIFIED//FOR OFFICIAL USE ONLY

Mr. Pantelides,

We appreciate you including us in the response from the JCSGs. Our team is already at work to provide you with additional requested information. I'd like to make a few initial observations based on the JCSG responses:

- In general, there seems to be a slant on the answers that favors retention of the original positions/recommendations vice addressing the real mission concerns expressed by NSA and others (you'll be receiving a customer contact list soon). We described some of the issues during your tour.
- Fundamentally, we still contend that the "functional look" approach used by three separate JCSG's does not result in identifying adverse mission impacts. Those reviewing data and making recommendations simply do not (and cannot for security reasons) know all the ramifications of these recommendations based solely on a functional review. There is merit and military value in keeping the activities together.
- The many personnel, MILCON, and funding disconnects remain unaddressed.
  - - The responses do recognize that some data has not been considered (for example, $4.8M annual transportation costs), but don't apply the disconnect to the recommendation ($2.9M annual savings that is wiped out).
- The split up of the CPSG never pays back and adversely impacts national INTEL missions.

We are anxious to provide you as much information as we can to help you with your recommendation. Ms Salazar and her team are preparing a point-by-point response to the answers provided. We are obviously relying upon you and the others serving the Commission to sort out whether the recommendation makes sense or not.

V/R,

Ronnie

Ronnie L. Carter
Executive Director
Cryptologic Systems Group
(210)977-2253, DSN969-2253

Caution: This message may contain competitive, sensitive or other nonpublic information not intended for disclosure outside official government channels. Do not disseminate this message without the approval of the Office of the Assistant Secretary of the Air Force for Acquisition. If you received this message in error, please notify the sender by reply e-mail and delete all copies of this message.

-----Original Message-----
From: Pantelides, Thomas, CIV, WSO-BRAC
[mailto:thomas.pantelides@wso.whs.mil <mailto:thomas.pantelides@wso.whs.mil>
]
Sent: Monday, July 18, 2005 4:06 PM
To: 'ronnie.carter@lackland.af.mil'
Cc: Delaney, Michael, CIV, WSO-BRAC; Mandzia, Lesia, CIV, WSO-BRAC
Subject: BRAC clearinghouse response

Ron,
Attached are the clearinghouse response to questions submitted. I may need

Recommendation Industrial page 15 – Realign Lackland Air Force Base, TX by relocating the depot maintenance of Computers, Crypto, Electronic Components (Non-Airborne), and Radio to Tobyhanna Army Depot, PA; and disestablishing all depot maintenance capabilities.

Answers from the Cryptologic Systems Group (CPSG) – Lackland AFB, TX
5 July 2005

1) What information would they want the commissioners to have regarding relocating the depot maintenance of computers, crypto, electronic components (non-airborne), and radio (Industrial 15), to Tobyhanna?

Facility Requirements

- CPSG is the only space communications security (COMSEC) technical repair center for the Department of Defense and other national agencies
- Facility, support equipment, and personnel resources (subject matter expertise) is not duplicated at Tobyhanna
    - The space COMSEC repair facility was specifically built in 1990 to perform this mission. Facilities include environmental test capability room (clean room, isolation pad, soundproof vibration room) in a DCID 6/9 SCIF
    - A MILCON project would have to address the facilities prior to any relocation of the space COMSEC workload

Co-location Synergies

- CPSG's maintenance activities are optimized by co-location with CPSG's warehousing, distribution, engineering, acquisition, item management, and logistics management
    - Co-location is vital to quick response support to the COMSEC customers' maintenance requirements
    - Recommendation separates equipment specialists and engineers from repair facility
    - Recommendation separates the storage of depot support equipment (repairable stock, modification kits, technical data library, serviceable subassemblies etc.) from repair facility
- Space COMSEC has key material built into the unit
    - Repair of the equipment is more effective if warehousing of the equipment and key is at the same site
        - The annual transportation costs would be approximately $500K annually and added shipping time to every repair action if warehousing and maintenance were separated
- Separation of the warehousing and maintenance facility requires increased spares inventory to meet pipeline sparing requirements
    - Estimate of increased rotational stock for space COMSEC (pipeline spares) - $16M
    - 90% of fielded space COMSEC assets cannot be re-procured

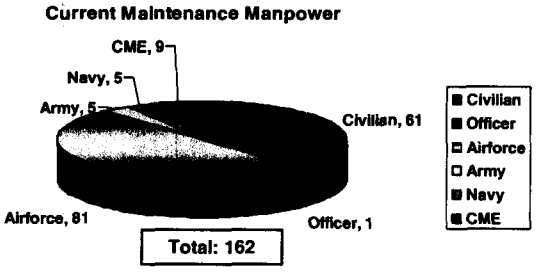
Training Requirements

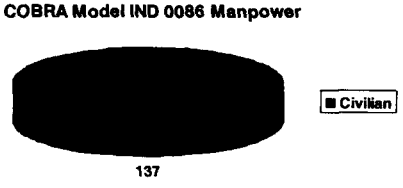
- Space applications COMSEC systems require specialized maintenance training, handling, and support processes due to the severe environmental and technical requirements
- NSA has recognized CPSG/ZJ as the principal maintenance activity for all space COMSEC due to the environmental requirements, the small production quantity, high cost, and the critical mission that these systems support. The following items are requirements and considerations to perform maintenance of space COMSEC:
    - National COMSEC policy requires that maintenance technicians complete depot maintenance training prior to maintaining any system
    - Maintenance function requires on-site training for depot level COMSEC maintenance due to unavailability of the space COMSEC equipment and test sets outside CPSG. CPSG requires 24 courses for maintenance technicians with course duration ranging from 10 to 54 days. To perform maintenance-training AETC has a cadre of people co-located with CPSG
    - Due to workload and class availability it currently takes 5 years for the technicians to become trained and proficient on 50% of the systems.

Unique Requirements

- Space COMSEC repair requires a clean room and space flight environmental certification (to include random vibration, thermal vacuum, and thermal cycle testing of space COMSEC equipment)
- Space COMSEC test sets are supported organically – procured over the past 30 years, for space COMSEC products during development, integration, and testing.

2) What are the current personnel effects of the move to Tobyhanna? (military, civilian federal employees, and contractors)





COBRA Data calls for 137 civilian positions to move to Tobyhanna

- Current technical expertise is comprised of only 61 civilians, 82 Air Force Military, 5 Army and 5 Navy Military, and 9 Contractors (CME)
- No military or contractor billets identified to move to Tobyhanna

- *Includes Technical Applications – 18 military will not relocate – <u>no mission support</u>*

- COBRA Data does not account for Army and Navy CSSA Personnel – No relocation
- COBRA Data does not include CME for Force Protect mission – No relocation

3) How many people would they estimate would move with the work to Tobyhanna?

- Of the existing 61 civilian billets initial indication is: 27/61 to relocate
  - 8/14 COMSEC relocate
  - 8/11 CSSA Computers (SIGINT) relocate
  - 5/11 CSSA Radio (SIGINT) relocate
  - 3/9 Direct Support relocate
  - 3/12 Other (Include Tech Apps and ATE)
  - 0/4 Space COMSEC Maintenance
- The impact to Satellite ground stations will be significant if the workload to Tobyhanna is not closely managed – due to small rotation stock and large unprocurable inventory.

4) What issues facilitate this move?

- There is some similarity in the performance of COMSEC Ground/airborne repair (however, they do not have subject matter expertise or the required facilities for space platform systems)
- Tobyhanna is the lead on ST-51 support used for fault isolation of some legacy COMSEC equipment
- The Army, Navy, and Air Force each have ground COMSEC maintenance
  - This is only a small part of the maintenance activity of the CPSG that has been identified for movement to Tobyhanna Army Depot.
  - The Navy is retaining their ground COMSC maintenance activity.

5) If any exist, what issues impede this move?

The most obvious issue that impedes movement of CPSG workload to Tobyhanna is for the missions requiring runways. There is no government runway on Tobyhanna and the nearest co-use runway is less than the 11,000 feet required.

There also is no similarity between CPSG's Space COMSEC Maintenance within Tobyhanna's current workload. In addition, there are neither specialized Space COMSEC facility resources, nor specialized expertise in Space Platform systems. The COBRA data does not reflect MILCON requirements at Tobyhanna (SCIF Requirements, specialized two person control facilities, environmental labs, etc); these facilities must be in place

prior to move. There will be a loss of the knowledge base to repair assets (minimum 5 years to train on 50% of products for Space COMSEC). The impact to satellite ground stations will be significant due to the small rotational stock and large unprocurable inventory. Non co-location of support equipment and key material assets with the maintenance facility (San Antonio to Tobyhanna) will cause additional yearly costs and increase turn-around times.

Nuclear command and control requirements (for Peacekeeper and Minuteman III equipment) must be addressed. These include: two-man-control handling and storage, access to a military runway, and the relocation of a dedicated self-contained facility (the only one in the DoD).

Technical Applications requires access to an active military runway and is currently supported by 100% Military (no civilians).

Pantelides, Thomas, CIV, WSO-BRAC

From: Salazar Diane GG-14 CPSG/BRT [diane.salazar@LACKLAND.AF.MIL]
Sent: Monday, July 11, 2005 5:39 PM
To: 'Pantelides, Thomas, CIV, WSO-BRAC'
Subject: FW: CME Data

Tom - our manpower office has provided the contractor data (numbers/program supported). I have added a few notes by some of the numbers explaining the purpose/programs supported. CPSG's CME requirement is 260. Currently have 25 CMEs on the UMD and received approval for an additional 219 CMEs to be added to our UMD. The Authorization Change Notice (ACN) was received today approving the additional 219 CMEs. Total CMEs on the UMD is 244. The remaining 16 CMEs will be processed and posted on the UMD in the near future for a total of 260 CMEs. We currently have 231 contractors in "actual" status, on-board and working.

As to the overhires, growth in certain mission areas was so rapid or so fast it was not feasible to keep up with the workload requirements with the authorized billets in the mission areas affected. So billets were reallocated from various directorates to the areas with the new mission growth. Directorates affected by the reallocation were given overhire authorizations in lieu of the firm billets (to ensure the mission support was not impacted) until the manpower authorizations were increased to cover the new mission growth areas. In some areas, overhire authorizations were used in lieu of contractors (cost savings initiative). As a result of manpower actions through the POM process, between FY06-FY09 CPSG will receive a plus-up of 14 permanent civilian billets (FY06) and 49 hollow billets (FY06-09). And all of this process was coordinated with our MAJCOM (AFMC). Hope this helps and don't hesitate to call me or email me if you need any further info/clarification.

Crypto Mod	108 (includes ZX, ZC, ZJ)
TRS	11
GCCS	2
SIGINT	2
BISS	1
WSSS	3
Cross Product Service	3
CPSG Help Desk	8 (Network and PC user support)
Contingency Planning	1

Management Services	1
PKI	85
AFEKMS/KMI	11
Lighthouse	16
ASIM	2
EN-Various	5 (CPSG unique software and hardware systems support)
EN-COMMAS	1 (COMSEC Management and Accounting System, non-standard system)
TOTAL	260

Pantelides, Thomas, CIV, WSO-BRAC

From: Salazar Diane GG-14 CPSG/BRT [diane.salazar@LACKLAND.AF.MIL]
Sent: Monday, July 11, 2005 8:15 AM
To: 'Pantelides, Thomas, CIV, WSO-BRAC'
Cc: Delaney, Michael, CIV, WSO-BRAC; Schmidt, Carol, CIV, WSO-BRAC; Mandzia, Lesia, CIV, WSO-BRAC
Subject: RE: Personnel numbers at CPSG Lackland

Tom - the majority of the contractors are for Crypto Modernization (approx 181 contractors), with the Tactical Intel and Force Protect programs having about 18 contractor positions (both maintenance and item management/logistics). The rest of the contractors are support types, i.e. network/comm for our special logistics and accounting systems, business operations, Special Projects (security and infrastructure), etc. The Army and Navy billets are not on our UMD as the other services own those billets. There are 6 Army and Navy billets tied directly to the CSSA program (5 each in maintenance and 1 each in item management). There are 5 Army and Navy billets tied to the Electronic Key Management program (item management/key managers). There are two DISA funded billets in the logistics directorate, one is a COMSEC accounting position and the other is a materials handler position. DISA funds the civ payroll, transportation, supplies and repair of their COMSEC classified items which we also stock, store, and issue. The overhire positions in the SSID functional area directly support of the CSSA program and COMSEC repair and return. The overhires are required to ensure we meet mission support times, i.e. the repair and return turnaround times. There are other overhires positions throughout CPSG but in much smaller numbers than in the SSID functional area. Would you need a program breakout for all the contractors and overhires?

-----Original Message-----
From: Pantelides, Thomas, CIV, WSO-BRAC [mailto:thomas.pantelides@wso.whs.mil]
Sent: Monday, July 11, 2005 6:49 AM
To: 'Salazar Diane GG-14 CPSG/BRT'
Cc: Delaney, Michael, CIV, WSO-BRAC; Schmidt, Carol, CIV, WSO-BRAC; Mandzia, Lesia, CIV, WSO-BRAC
Subject: Personnel numbers at CPSG Lackland

Diane,

The numbers you provided show that you have 269 people above your authorized level. The COBRA model can not take into account positions you are not authorized. Can you clarify why you have more personnel than authorized. For example the 5 Army and 5 Navy billets assigned under CSSA program should be authorized under that program and may not show as authorized under your UIC. What program covers the authorization of all of your contractors?

Thomas A. Pantelides
Senior Analyst, Review and Analysis
Base Closure and Realignment Commission
Phone: 703-699-2950
E-mail: thomas.pantelides@wso.whs.mil

Pantelides, Thomas, CIV, WSO-BRAC

From: Salazar Diane GG-14 CPSG/BRT [diane.salazar@LACKLAND.AF.MIL]
Sent: Friday, July 15, 2005 8:01 AM
To: 'thomas.pantelides@wso.whs.mil'
Subject: FW: DRAFT - Disconnect Source Data
Attachments: Disconnects Source Data.xls

Tom - several of my team members put together the attached file for your use. It is a very handy reference document that identifies/ties the disconnects to COBRA, the data call/scenario source documents, the issue, the certified data provided, and notes. Hopefully you will have some use for this matrix. It took me a few days to navigate the protocol side of your question regarding contacting Mr Negroponte. If you are still interested in touching base with the NDI's office regarding the essentiality of the CSSA mission your best bet is to contact Mr John Doody at NSA - 301-688-7463. He would be the best avenue to getting you in the door with the acting director of NSA and General Hayden (deputy DNI). By the way, your questions through the clearinghouse and/or the JCSGs have filtered down to our level and they went to the Army at Ft Huachuca. Hope this helps.

<<Disconnects Source Data.xls>>

COBRA Disconnects - Source Reference Data

14-Jul-05

COBRA JSCG Ref:	COBRA Disconnect	Data-Call / Scenario Source Document	Issue	Data-Call / Scenario Data Provided	Notes:
TECH 0042	Manpower Shortage for C4ISR Acquisition Workload	Tech 0008, Part 7, (3 Dec 04)	Only for Air Information Systems RD&A	55.8 Contractors 39.8 Civilian 8.8 Officers 2 Enlisted (FY06 Numbers)	COBRA Data used this input for C4ISR RDAT&E Consolidation, Contractors were not included to transfer in COBRA
TECH 0042	Manpower Shortage for C4ISR Acquisition Workload	ESC/XP Email Tasker (Jan 05) "CPSG_SSG_MSG As-Is" (HAF Email: Scenario 663 Feb 05)	Scenario called for "minimum number of Acquisition Personnel to relocate to Hanscom AFB"	156 Contractors 95 Civilian 4 Officers 3 Enlisted	Included all of CPSG's Current and Projected Incoming (FY05/06) Acquisition Personnel
TECH 0042	MILCON Requirements for SCIF/Special Purpose Space	ESC/XP Email Tasker (Jan 05) "CPSG_SSG_MSG As-Is" (HAF Email: Scenario 663 Feb 05)	No MILCON included in COBRA for SCIF facilities (incorrect FAC codes)	Identified need for SCIF and Special Purpose space	Tasker only asked for "lab space or special purpose space". Email from ESC (14 Feb 05) stated "all we need to know is the number of people that would have to be moved. We will calculate the space requirements and IT requirements..."
TECH 0042	Funding Requirements for Classified Networks/Comms	ESC/XP Email Tasker (Jan 05) "CPSG_SSG_MSG As-Is" (HAF Email: Scenario 663 Feb 05)	Classified Intelligence Networks and Communications Required - Cost / Manpower to be determined	NSANET JWICS SIPRNET COMMAS AFEKMS - Tier 1 (40 Lines) STU III, STE, NSTS Lines (NSA Grey Phone) NRO System Space COMSEC Network	Tasker only asked for "lab space or special purpose space". Email from ESC (14 Feb 05) stated "all we need to know is the number of people that would have to be moved. We will calculate the space requirements and IT requirements..."

COBRA JSCG Ref:	COBRA Disconnect	Data-Call / Scenario Source Document	Issue	Data-Call / Scenario Data Provided	Notes:
IND 0086	Incorrect Manpower Mix - 137 Civilian Billets Identified to transfer to Tobyhanna (0 Military).	BRAC Data Call #1, Section 9.502 (Jan 04) Lackland Expanded Tasker 12 (Dec 04) (Combined IND 0066/0076/0086))	Data Call Never asked for Manpower mix. Only asked for Direct Labor Hours (capacity) by Commodity Group.	**FY03 DLH (K)** Radio: 26.08225 Crypto: 65.97225 Computers: 72.10975 Electronic Components (non-airborne): 23.01375 Other: 65.205625	Tech Apps: 100% Military; Space/Air/Ground Crypto: 54% Military; SIGINT Maintenance (CSSA) 5 Army/5 Navy Personnel Not Identified; AETC-OL Trainers Not Addressed; AIA ESSA Program Military Billet Not Addressed
IND 0086	MILCON / Facility Requirements	Lackland Expanded Tasker 12 (Dec 04) (Combined IND 0066/0076/0086))	No MILCON in COBRA Data for Space Environmental Test Facility	Identified $1.76M for Space Environmental Test Facility	
IND 0086	MILCON / Facility Requirements	No Data-Call / Scenario asked for Runway Requirements	Runway Required for ICBM, USAEDS (11,000 Ft Req'd for WC-135), Special Projects Missions	None	
IND 0086	Funding - Discrepancy in Depot Maintenance Equipment Movement Cost	BRAC Scenario S&S 0035R (21 Apr 05) Lackland Expanded Tasker 12 (Dec 04) (Combined IND 0066/0076/0086))	$3.052M MILCON identified in COBRA too low (plus $7.1M for Personnel)	CPSG Certified Estimate Significantly Higher at $25.5M plus $4.8M Recurring Transportation Cost to Move Equipment Between Warehouse and TYAD	During the AFMC Site Survey, the warehouse components of S&S 0035R were extracted from roll-up cost ($35.8M) due to the Warehouse and Distribution function remaining at Lackland AFB. Those extractions included $14M from items #11, 12, 13, 14, 15, 16, 18 and $16M of pipeline spares for Space COMSEC (which are still included elsewhere).
IND 0086	Funding Requirements for Classified Networks/Comms	S&S 0050 ver. 2 (Mar 05)	Classified Intelligence and Logistics Networks and Communications Required	Cost / Manpower to be determined	Identified disconnect in AFMC Site Survey
S&S 0035R	Incorrect Manpower Mix for SSID	BRAC Scenario S&S 0035R (Apr 05)	Zero Personnel Left for Stock, Store, Issue, and Distribution Functions	51 Civ, 34 Enlisted, 9 Space Warehouse Personnel	
[illegible]	Incorrect Manpower Mix for EKMS	AFMC Site Survey Draft Disconnect (Jun 05)	Five Army and Five Navy COMSEC (EKMS-Key Mgt) Positions Not Identified		

COBRA JSCG Ref:	COBRA Disconnect	Data-Call / Scenario Source Document	Issue	Data-Call / Scenario Data Provided	Notes:
S&S 0035R	Incorrect Manpower Mix for Consumable ICP Support	AFMC Site Survey Draft Disconnect (Jun 05)	Incorrect Number of Personnel Identified for DSC-Columbus Consumable ICP Support (17)	Stocklisted Consumable Workload at CPSG is 2 FTEs	
S&S 0035R	Incorrect Manpower Mix for Proc Mgt for DLRs	S&S 0023 (Dec 04) S&S 0028 (Dec 04)	No Personnel Identified to Perform Procurement Management and Related Support Functions For Depot Level Reparables	Scenario asked for "DLR Asset Management" billets versus DLR "Procurement" Management.	Note: Actual CPSG DLR Procurement Mgt Estimated at 8 FTEs
S&S 0035R	MILCON Requirements for IMM	BRAC Scenario S&S 0035R (Apr 05) S&S 0050 ver. 2 (Mar 05)	Facility Type Not Correct for CPSG IMM Requirements - Secure/SCIF Office Space Not Reflected in COBRA	Robins AFB MILCON For all Inbound is $9.4M (COBRA). MILCON for CPSG Secure Facilities / Special Access Equals $9.4M Alone	
S&S 0035R	Funding Requirements for Pipeline Spares	BRAC Scenario S&S 0035R (Apr 05) AFMC Site Survey Draft Disconnect (Jun 05)	$105.2M Requirement Not Reflected in COBRA	$16M for Space COMSEC Pipeline Assets in S&S 0035R; $82.5M for SIGINT / $6.7 for Air/Ground COMSEC Pipeline Assets in AFMC Site	Total $105.2M One-Time Cost for Spare Pipeline Assets for Space, Ground, SIGINT (Required due to split of Maintenance and Warehouse)
S&S 0035R	Funding Requirements fro Comms / Networks	BRAC Scenario S&S 0035R (Apr 05)	Classified Intelligence and Logistics Networks and Communications Requirements Not Reflected in COBRA	SIPRNET NIPRNET JWICS NSANET GCCS TS/SCI and NSA Servers	Cost/Manpower Requirements Specific to Gaining Locations
S&S 0035R	Continuity of Operations Requirements	AFMC Site Survey Draft Disconnect (Jun 05)	EKMS - Tier 1 Voice Call Sign System ICBM Lab		24/7 DoD Continuous Operations Support Required

Mr. Pantelides,

I'm sending you a copy of Mr. Black's memorandum to the Charimans of the Joint Cross Service Groups with our concerns on the BRAC recommendation.

18 July, Ron and I traveled down to attend a meeting with Mark Van Gilst, Mike Aimone, Wayne Howard and a cast of eight others. We voiced our concerns again as had been stated in Mr Black's memo, our draft response to Congressman Gonzales. Basically the attendees at this meeting said our concerns were unfounded and provided another response to Congressman Gonzales.

Attached are three documents;
#1 is Mr. Black's memo
#2 Draft from Mr. Doody in response to Congressman Gonzales
#3 Draft response we left the 18 July meeting with in response to Congressman Gonzales.

V/R
Debbie Lauer

Note:
July 25, 2005 Phoned Ms. Lauer
asked for information provided

NATIONAL SECURITY AGENCY
CENTRAL SECURITY SERVICE
FORT GEORGE G. MEADE, MARYLAND 20755-6000

30 June 2005

MEMORANDUM FOR CHAIRMAN, SUPPLY & STORAGE JOINT CROSS-SERVICE GROUP
CHAIRMAN, TECHNICAL JOINT CROSS-SERVICE GROUP
CHAIRMAN, INDUSTRIAL JOINT CROSS-SERVICE GROUP
CHAIRMAN, INTELLIGENCE JOINT CROSS-SERVICE GROUP

SUBJECT: NSA Consolidated SIGINT Support Activity (CSSA) at Lackland AFB

It has come to our attention that the DOD BRAC recommendation to close the NSA Consolidated SIGINT Support Activity (CSSA) at Lackland Air Force Base in San Antonio, TX will have a major impact on the national intelligence community's worldwide support effort. This consolidated activity, which includes a technical repair center, warehouse, materiel and program management, was established in 1996 as a result of a comprehensive economic and efficiency study conducted by NSA and the military services, which recommended depot, integrated materiel management, and inventory control point consolidation for SIGINT systems. A competition was held among all the services, and a contract was awarded to the Air Force to provide worldwide depot support for SIGINT equipment from a single location. This activity provides a Sensitive Compartmented Information Facility with on-line connectivity to NSA's secure network for worldwide tracking of all parts within our field operations including partner countries. The 98 CSSA personnel are required to have a Top Secret SI clearance with a lifestyle polygraph and full background check. The 1993 Director's Point Paper summarizing the study and a 1996 briefing describing the Depot Consolidation are attached.

The military SIGINT consolidation effort resulted in a $32M annual savings to NSA and has improved return/repair rates by over 20% over the last 8 years. The CSSA has developed a unique interactive web portal providing real-time status of all repairs. Based on the high level of customer satisfaction within the SIGINT community, the National Reconnaissance Office (NRO) decided to use the CSSA for their SIGINT repairs as well.

The DOD BRAC recommendation breaks up the one-stop depot into four parts graphically dispersed in the U.S. The maintenance portion would go to Tobyhanna in Pennsylvania, and 36 billets would be moved there. Fifty-six billets would be moved to Robins AFB in Georgia for item management services; four additional billets would be moved to Robins for procurement support, but to the Defense Logistics Agency vice the Air Force. The last 2 billets would go to Columbus, Ohio, for consumables. The warehouse appears to be staying in San Antonio.

NSA requests that the decision to disperse the Consolidated SIGINT Support Activity be reversed.

WILLIAM B. BLACK, JR.
Acting Director

Encls:
a/s

Copy Furnished:
Director National Intelligence

POINT PAPER
DEPOT CONSOLIDATION

23 March 1993

BACKGROUND:

- SIGINT DEPOT MAINTENANCE IS DONE BY ALL THREE SERVICES AND NSA
- TRI-SERVICE VERIFIED DATA:

	TRANSACTIONS	FUNDING	SPARES	MANPOWER
AIR FORCE:	2,108	14.4M	$241.9M	290 (138 ARE COMSEC)
ARMY:	1,917	13.8M	$111.9M	208
NAVY:	2,435	6.2M	$ 30.1M	34
NSA:	29,031	14.4M	$ 5.7M	88

- NSA PROPOSED CONSOLIDATION AT NSA WITH A POTENTIAL SAVINGS OF $30M/YEAR; SERVICES AGREED WITH CONSOLIDATION, BUT NOT AT NSA.
- SERVICES BRIEFED POTENTIAL $20M/YEAR SAVINGS THROUGH CONSOLIDATION OF MILITARY DEPOTS.
- THE FY95 APPROPRIATIONS BILL CONTAINED A REQUIREMENT FOR "COMPETITION" IF MORE THAN $3M IS MOVED FROM A DEPOT. WORK NOT MOVED DOES NOT HAVE TO BE COMPETED.
- NSA (JACK DEVINE) AGREED TO PROCEED WITH A COMPETITION DURING A MEETING WITH THE SERVICES ON 3 NOV AND TOOK UNDER ADVISEMENT WHAT TO COMPETE.
- AT THE 3 NOV MEETING, GEN. CURTIS STATED THAT HE FELT THAT THE COMPETITION COULD BE COMPLETED BY JULY 95; CURRENT OPTIMISTIC ESTIMATES PROJECT APRIL 96 WITH TRANSITION UP TO TWO YEARS BEYOND.

IMPORTANT FACTORS:

- 65% OF THE DEPOT WORK DONE AT NSA IS FOR NSAW
- NSA HAS REDUCED SPARES BASED ON QUICK TURNAROUND
- MANY OF THE ITEMS REPAIRED AT NSA ARE UNIQUE WITH LITTLE OR NO REPAIR DOCUMENTATION VS. WORK DONE BY THE SERVICES WHICH IS WELL DEFINED WITH COMPLETE REPAIR DOCUMENTATION AND SPARES IN PLACE.
- TRANSPORTATION WILL INCREASE TURNAROUND TIME AND HANDLING COST AT NSA IF A SERVICE WINS THE COMPETITION.
- SECURITY IS A MAJOR CONCERN FOR REPAIR AND HANDLING OF COVERT ITEMS.
- COMPETITION WAS TO BE STREAMLINED, BUT SERVICE "REQUIREMENTS" SUCH AS THE USE OF THE COST COMPATIBILITY HANDBOOK ARE DIFFICULT TO IMPLEMENT BECAUSE OF NSA'S ACCOUNTING SYSTEM.
- UNDER THE CURRENT CONSOLIDATION PROPOSAL, FUTURE COST OF DOING BUSINESS IS UNCERTAIN BECAUSE THE TOTAL COST OF REPAIR WILL BE NEGOTIATED AFTER AWARD. EACH YEAR, COST WILL BE RENEGOTIATED.

.CONCLUSION:

- BECAUSE OF THE ABOVE, IT IS UNWISE AND PROBABLY NOT POSSIBLE FOR NSA OR THE NSA WORK LOAD TO BE INCLUDED IN THE COMPETITION.

COURSE OF ACTION:

- SERVICES WILL COMPETE FOR THE CONSOLIDATION OF MILITARY DEPOTS USING A MERIT BASED EVALUATION AND SELECTION PROCESS.
- NSA DEPOT WORK WILL NOT BE COMPETED.
- NSA WILL NOT COMPETE.

DEPOT CONSOLIDATION

COMBINED SIGINT SUPPORT ACTIVITY

DEPOT CONSOLIDATION - WHAT IS IT?

* A DEPOT IS THE INVENTORY CONTROL ACTIVITY (PICA) THAT PROVIDES PIPELINE SPARES AND REPAIR AND RETURN SERVICE FOR FIELDED SYSTEMS

* PICA'S HAVE TRADITIONALLY BEEN DETERMINED AT MEILSERS AND SHARED BETWEEN FOUR PARTIES

* WITH CONSOLIDATION, ALL FIELD SITES (OVERSEAS AND RSOC'S) WILL BE SUPPORTED BY ONE PROVIDER

WHY CONSOLIDATE?

* CONSOLIDATION HAS BEEN PROPOSED FOR OVER 25 YEARS.

* TODAY'S FISCAL IMPERATIVES, COMBINED WITH TECHNOLOGY DRIVERS AND THE NEED FOR NEW BUSINESS PRACTICES, HAVE FORCED IT.

THE FISCAL IMPERATIVES

* FY93 DIRECT FUNDING IN SUPPORT OF FOUR DEPOTS: $ 48.8M
* SPARES INVESTMENT: $389.6M
* PROJECTED ANNUAL SAVINGS THRU CONSOLIDATION: $20 - 30M

THE TECHNOLOGY DRIVERS

* THE COTS REVOLUTION
* HEAVILY SOFTWARE DRIVEN SOLUTIONS
* HIGHER SYSTEM RELIABILITY
* RAPID TURNOVER INHERENT IN MODERN TECHNOLOGY
* MORE ABILITY FOR FIRST ECHELON MAINTENANCE
* DECLINING REPAIR TRANSACTION VOLUMES
* DECLINING BUDGETS

NEW BUSINESS PRACTICES

* LOWER INVESTMENT - "JUST-IN-TIME" INVENTORY
* MORE OEM AND CONTRACTOR MAINTENANCE
* MORE FIRST ECHELON MAINTENANCE (FRONT END INVESTMENT)
* SIGNIFICANT CHANGES IN THE "BER" DECISION PROCESS
* EXPRESS TURN-AROUND REPAIR AND SHIPPING SERVICES

HOW ARE WE CONSOLIDATING?

* SEP 94 JIB BRIEFED ON TWO OPTIONS:
  CONSOLIDATE AT SIGINT SERVICE CENTER - SAVE $30M/YEAR
  CONSOLIDATE AT SERVICE DEPOT - SAVE $20M/YEAR

* DIRNSA ASKED FOR THIRD OPTION - SIGINT SERVICE CENTER WITH INCREASED MILITARY PRESENCE

* FY95 APPROPRIATIONS BILL DICTATED FORMAL COMPETITION TO MOVE WORK

* DIRNSA WAS ADVISED AND THE FORMAL COMPETITION PROCESS COMMENCED

* NSA/J4 (NOW J5) LED EFFORT TO DEVELOP THE SOW

* ARMY/IMMC LED EFFORT TO DEFINE THE "MERIT BASED COMPETITION PROCESS"

KEY PARAMETERS OF THE COMPETITION

* WORKLOAD INCLUDED AND IS LIMITED TO OVERT FIELD SITES (OVERSEAS AND RSOC'S) AND 2ND. AND 3RD. PARTY PARTNERS

* DIRNSA WAS THE SOURCE SELECTION AUTHORITY - WITH ADVICE FROM A TRI/SERVICE SOURCE SELECTION ADVISORY COUNCIL

* THE THREE SERVICES SUBMITTED PROPOSALS - NSA DID NOT

* ARMY COMMUNICATIONS ELECTRONICS COMMAND, AT FT. MONMOUTH, ADMINISTERED THE COMPETITION ON OUR BEHALF

* SOURCE SELECTION EVALUATION BOARD WAS COMPRISED OF PERSONNEL FROM THE THREE SERVICES AND NSA

PROPOSAL EVALUATION SUMMARY

* ALL SERVICES PROPOSED ACCEPTABLE CONCEPTS OF OPERATIONS, MANAGEMENT PROCESSES AND ORGANIZATIONAL STRUCTURES

* ALL SERVICES PROPOSED ACCEPTABLE TECHNICAL APPROACHES AND EQUIPMENT/FACILITY RESOURCES

* COST WAS THE DISCRIMINATING FACTOR

CONCEPT OF OPERATIONS

* THE DEPOT WILL WORK DIRECTLY WITH THE OPERATIONAL CUSTOMERS TO PROVIDE SUPPORT

* DEPOT WILL PROVIDE MONTHLY, QUARTERLY AND ANNUAL REPORTS ON WORK COMPLETED, TRANSACTION COST AND COST TO DATE, AND PROBLEMS SURFACED/SOLVED

* NSA/J5 WILL MONITOR, EVALUATE AND FUND THE DEPOT AND MAINTAIN LATERAL INTERFACE WITH THE OPERATIONAL CUSTOMERS

SCHEDULE

*	24 JAN 96	SOURCE DECISION
*	12 - 13 FEB 96	POST-AWARD CONFERENCE
*	MAR - APR 96	SITE SURVEYS - ARMY
*	MAY 96	SITE SURVEYS - NAVY
*	AUG 96	SITE SURVEYS -NSA
*	MAY - SEP 96	MOVE ARMY AND NAVY EQUIP
*	SEP - NOV 96	MOVE NSA EQUIPMENT
*	1 JANUARY 97	TRANSITION COMPLETE

HOW WILL THE FIELD SITES BE EFFECTED??

* ONE PROVIDER FOR REPAIR AND RETURN AND PARTS SUPPORT

* NEW BUSINESS PRACTICES (JUST-IN-TIME INVENTORY AND PRIORITY DRIVEN REPAIR ACTIONS) WILL REDUCE DOWN-TIME AND HAZ-CONS

* THE J5 DEPOT CONSOLIDATION AND FIELD SUPPORT PROGRAM OFFICE WILL BE YOUR BROKER AND ADVOCATE

SUMMARY

* AFTER MORE THAN 25 YEARS OF TALKING, DEPOT CONSOLIDATION IS HAPPENING

* IT WILL BE ACCOMPLISHED NOT LATER THAN 2QFY97

* YOU ARE THE CUSTOMER AND A CRITICAL PARTICIPANT IN THE PROCESS

#2

Question:

Does the NSA have any concerns regarding the DoD's proposed BRAC actions regarding the CPSG, and if so, what are those concerns?

Answer:

The National Security Agency (NSA) does have a number of major concerns with the proposal to close the Cryptologic Systems Group (CPSG) at Lackland AFB and disperse its activities to four locations. The NSA Consolidated SIGINT Support Activity (CSSA) is a subordinate activity of the CPSG. The Acting Director of the NSA believes closure and dispersal of the CSSA would have a major impact on support to intelligence community collection efforts worldwide.

The CSSA provides depot-level signals intelligence (SIGINT) repair and maintenance support to Combatant Commanders and national partners. It includes a repair center, warehouse, and material and program management. This consolidated activity was established in 1996 as a result of a comprehensive economic and efficiency study conducted by the NSA and the military services. A competition was held among the services, and a contract was awarded to the Air Force to provide worldwide depot support for SIGINT equipment from a single location. This military SIGINT support consolidation effort resulted in over $32 million in annual savings. It also improved repair/return rates by more than 20 percent over the last 8 years. The CSSA has achieved a high level of satisfaction within the SIGINT community.

The dispersal of the CSSA breaks up the one-stop depot into four geographical locations. This will increase the cycle time for critical equipment repairs and jeopardize mission readiness. It will increase the support cost for the NSA as spares will have to be placed on site with the mission systems and in some extremely critical locations redundant systems will have to be in place. In some of our critical locations, adding spares would pose unacceptable additional risk. Many of these locations are sparsely manned and requiring mission personnel to have to deal with four different locations can be confusing and time consuming.

The CSSA is the Intelligence Community's SIGINT Depot-level Repair and Maintenance Center of Excellence, and to break it up dilutes this vital capability in support of mission execution. This dispersal jeopardizes the intellectual capital that has been focused on the SIGINT mission and the INTEL community for the past nine years and puts them at great risk.

#2

Question: Also, what impact will such a move have on the NSA, and on the NSA's previously announce plans to expand it presence in San Antonio?

Answer:

The dispersal of the Consolidated SIGINT Support Activity from San Antonio would impact cost and mission readiness as stated above. NSA/CSS Texas would face the some of the same challenges to mission readiness as other sites in the worldwide signals intelligence (SIGINT) enterprise. In addition, this could affect some plans for the future development of NSA/CSS Texas.

NSA/CSS Texas is slated to establish the Americas Technical Center (ATC) as a new mission and as part of their build out plan. The ATC will have a similar function to NSA's European Technical Center (ETC) & Pacific Technical Center (PTC): to provide technical and logistic services. NSA/CSS Texas plans for the CSSA to provide the following support to the ATC: technical support, warehouse, receiving, shipping, and logistics support. NSA/CSS Texas will not duplicate functions that currently exist locally. Should the CSSA end up being dispersed this will cause a change of plans for NSA's ATC portion of the build out.

Currently, CSSA provides shipping functions for NSA/CSS Texas. The Activity provides technical troubleshooting onsite at NSA Texas, if required, for critical systems. CSSA sometimes uses NSA/CSS Texas mission systems for final testing of repaired component if the Activity does not have onsite mock-ups. The CSSA has a close relationship with NSA/CSS Texas and loss of the CSSA will directly impact their mission.

#3

The Honorable Charles A. Gonzalez
U.S. House of Representatives
Washington, DC 20516-4320

Dear Congressman Gonzalez:

Thank you for your recent inquiry concerning the 2005 Base Realignment and Closure (BRAC) recommendation to relocate the Cryptologic Systems Group (CPSG) from Lackland AFB to other Department of Defense installations. In your letter you highlighted four concerns, responses to which are provided below:

1. *Did the Intelligence Joint Service Group participate in the Industrial, Supply and Storage and Technical Joint Cross Service Group recommendations?*

   Early in the DoD BRAC process the CPSG function was assigned for analysis to the above mentioned groups with the Intelligence Joint Cross Service Group in a support or advisory capacity. In addition, detailed recommendations were reviewed by the Joint Cross Service Group Executive Secretaries, the Military Department's BRAC Directors, the Infrastructure Steering Group and the Infrastructure Executive Council.

2. *Does NSA have any concerns regarding the DoD proposed BRAC actions and if so, what are those concerns?*

   During the deliberative process, the NSA representative of the Intelligence Joint Cross Service Group did not raise any issues with the CPSG recommendation. Subsequent to the Secretary of Defense's BRAC submissions, NSA indicated to the Chairmen of the above joint groups that they had concerns with the recommendation regarding CPSG. Concurrently, the BRAC Commission has asked a series of questions concerning the CPSG. The Department has addressed and responded to those concerns in the attached document.

3. *What impact will the recommendations have on NSA cryptological operations?*

   As indicated in response to a similar question from the BRAC Commission, there are no known operational impacts as a result of these recommendations. Furthermore, while a consolidated CPSG at Lackland AFB may be an optimal for NSA, it is at the expense of the Department of Defense because at its current location and it represents a suboptimal operation. During the

#3

implementation phase it is imperative that the Department will ensure no operational impacts to national security

4. *Will there be an impact on previously announced plans to expand its presence in San Antonio?*

It is too early to determine the impact on previously announced plans to expand the SIGINT analysis capability in San Antonio. However, the Consolidated SIGINT Support Activity has a close working relationship with NSA/Central Security Service Texas and this would be considered during implementation of these BRAC recommendations.

Thank you for the opportunity to address your questions.

Sincerely,

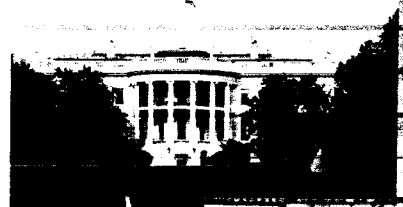
Carol A. Haave
Chair
Intelligence Joint Cross Service Group

CRYPTOLOGIC SYSTEMS GROUP

Cryptologic Systems Group

Presented By: Colonel (Ret.) Doug Williams

SAN ANTONIO
CENTER OF MILITARY EXCELLENCE



Cryptologic Systems Group (CPSG)

- The current DoD recommendation to disassemble the CPSG has the potential to severely damage our national security.
- This action appears to violate at least one BRAC military value criteria.

SAN ANTONIO
CENTER OF MILITARY EXCELLENCE

Before Recommendation to BRAC

Customer – CPSG

Customer

Provider

After Recommendation to BRAC

Customer – Multiple Providers

ndation

Customer

CPSG is THE Joint DoD Organization for:

- National Intelligence Support
- Space Communications Security
- Highly Classified Special Projects
- Electronic Key Management
- Specialized Facilities & Capabilities

The Cryptologic Systems Group

Welcomes

Commissioner James T. Hill

(General, USA Ret)

and

Honorable and Distinguished Guests

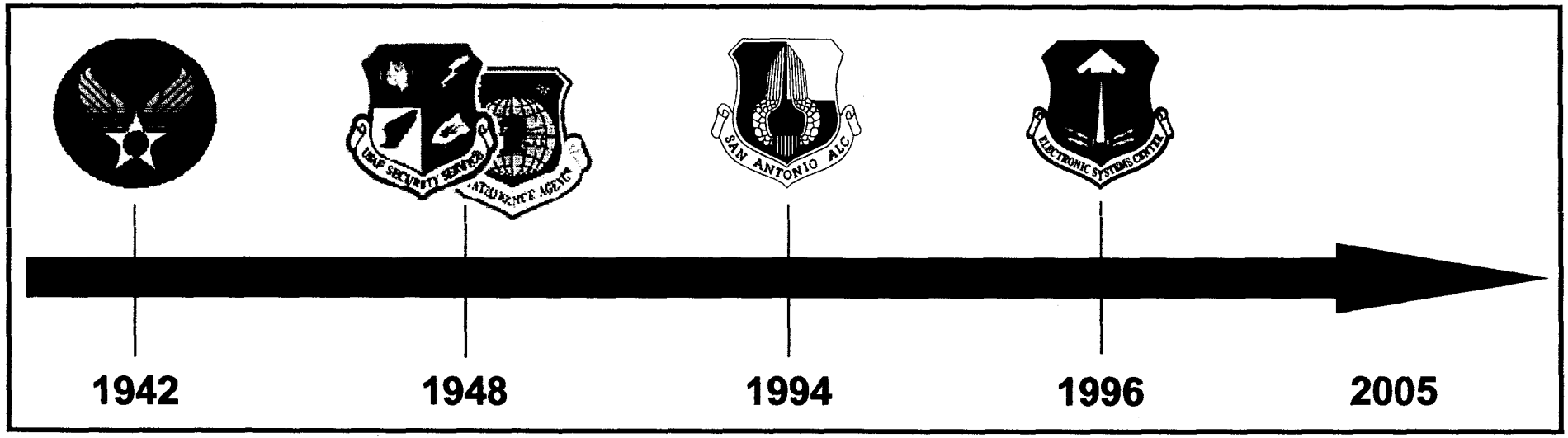
6 July 2005

Agenda

- 1100-1125: Unclassified Briefing
  - CPSG Mission
  - DoD BRAC 2005 Recommendations
  - DoD BRAC 2005 Data
- 1130-1200: Classified Briefing

Mission and Organization
"Integrated Synergy"

More Than 60 Years of "Recognized Excellence"



136th Signal Radio Intelligence Company
Army Air Corps

USAF Security Service
(Now AIA)

San Antonio Air Logistics Center
(AFMC)

Cryptologic Systems Group
(ESC)

1963 – AFOUA
1970 – AFOUA
1977 - AFOUA
1978 – AFOUA
1984 – AFOEA
1986 – AFOEA
1988 – AFOEA
1990 – AFOEA
1993 – AFOEA
1999 - AFOEA
2001 – Outstanding Small Depot
2002 – Outstanding Small Depot
2004 – Outstanding Small Depot

AFOUA – AF Outstanding Unit Award
AFOEA – AF Organizational Excellence Award

Mission and Organization
"Integrated Synergy"

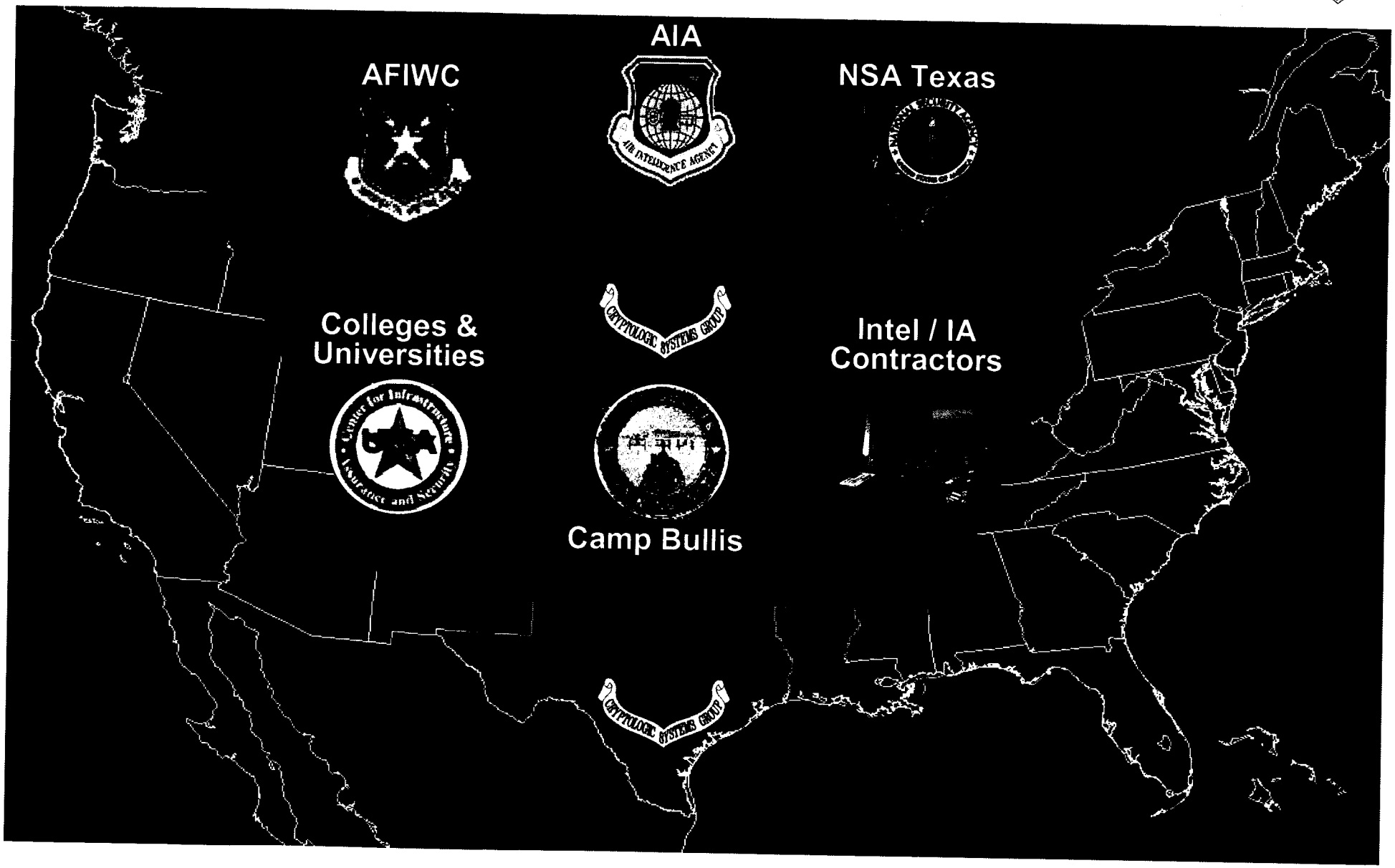
- **Excluded From '95 BRAC Air Logistics Center (ALC) Depot Consolidation Recommendation**

  "...realign Kelly Air Force Base including the Air Logistics Center...Consolidate the workloads to other DoD depots or to private sector commercial activities...The airfield and all associated support activities and facilities will be attached to Lackland AFB, Texas as will the following units: the Air Intelligence Agency including the Cryptologic Depot..."

- **Realignment In-Place Due to Co-Location With Customers, Unique Business Processes, and Specialized Facilities**
  - **Evaluation Criteria Used:**
    - **Mission Similarity**
    - **Data Systems Access**
    - **Proximity to Major Customers**
    - **Minimize Customer Disruption and Customer Confusion**

- **AFTAC Technical Operations Division Realigned to CPSG From McClellan AFB, CA**
  - **Inventory Control Point (ICP), Integrated Material Management (IMM), and Depot Maintenance Functions Transferred as a Consolidated Workload**

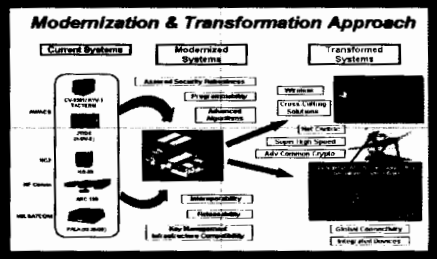
CPSG Synergy



Cryptologic Systems Group
Mission Areas

Electronic Key Mgmt
& Voice Call Signs

Cryptographic Modernization

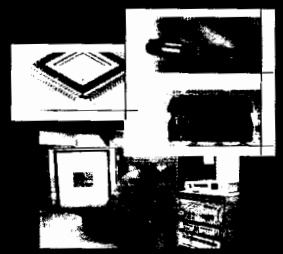


National
Intel

Force
Protection

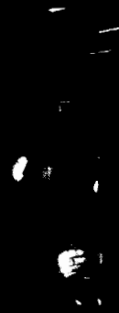
Technical Applications

CRYPTOLOGIC SYSTEMS GROUP



Space
Crypto

Air & Ground COMSEC



Logistics
& Maintenance

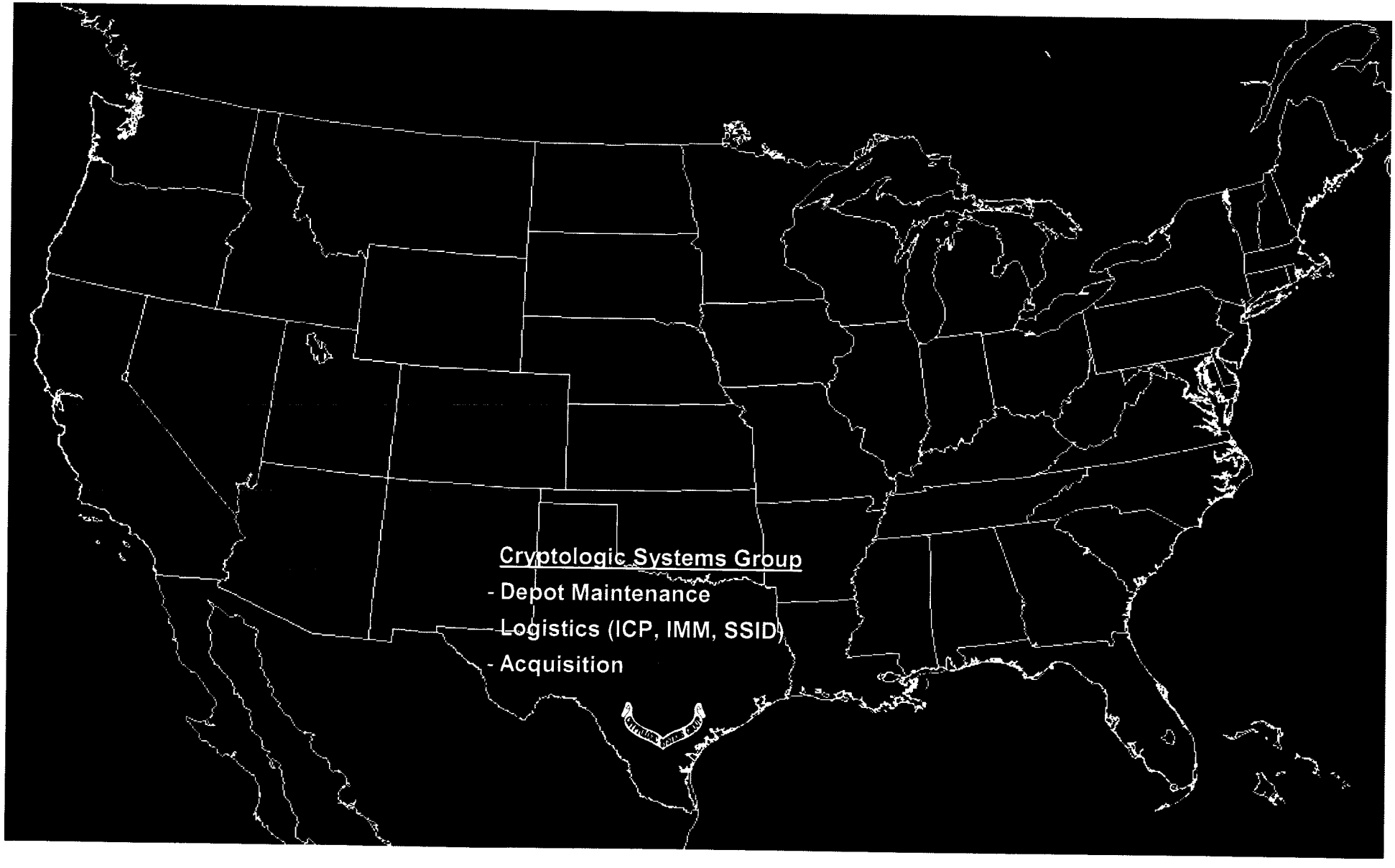
DoD BRAC 2005 Realignment Recommendations

Impacts Of The Functional Realignment On The Cryptologic Systems Group:

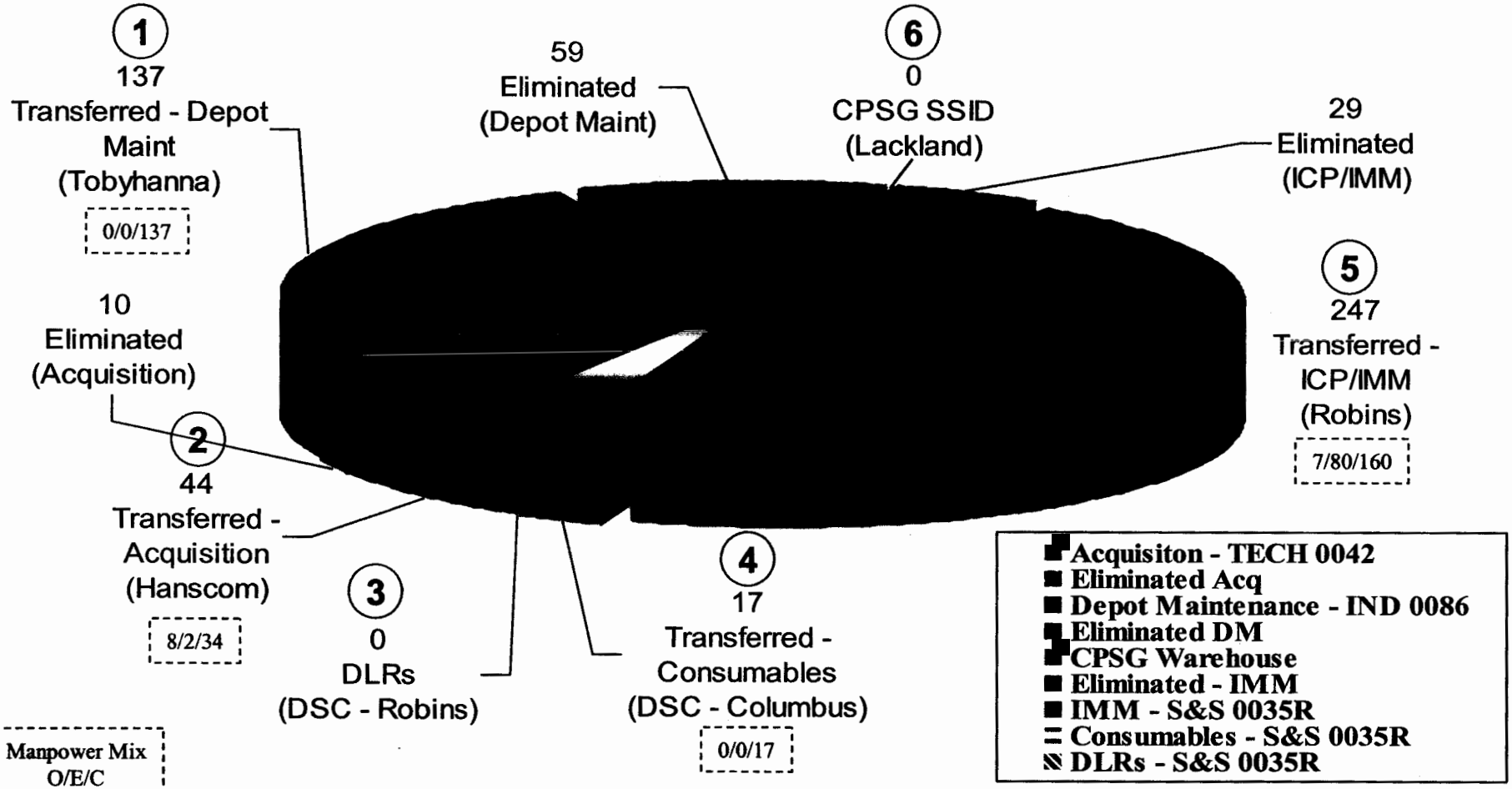
- Move The **Depot Maintenance** Of Computers, Crypto, Electronic Components (Non-Airborne), And Radio To Tobyhanna Army Depot, PA; And Disestablishing All Depot Maintenance Capabilities. (Industrial JCSG (IND 0086))
- Move The **Air And Space Information Systems Research, Development And Acquisition** To Hanscom Air Force Base, MA. (Technical JCSG (TECH 0042))
- Move The **Depot-level Reparables Procurement Management** To Warner Robins Air Force Base, GA, And Designate Them As Defense Supply Center Columbus, Ohio, ICP Functions. (Supply And Storage JCSG (S&S 0035R))
- Move The **Inventory Control Point (ICP) Functions For Consumable Items** To Defense Supply Center Columbus, Ohio, And Re-Establish Them As Defense Logistics Agency ICP Functions. (Supply And Storage JCSG (S&S 0035R))
- Relocate The Remaining **Integrated Materiel Management**, User And Related Support Functions To Warner Robins. (Supply And Storage JCSG (S&S 0035R))
- **Stock, Store, Issue and Cargo Movement** Activities Were Excluded And Remains at Lackland AFB. (Supply And Storage JCSG (Letter Dated June 9, 2005))

SPLITS CPSG INTO 6 PIECES – 5 DIFFERENT LOCATIONS

CPSG Today


Cryptologic Systems Group
- Depot Maintenance
- Logistics (ICP, IMM, SSID)
- Acquisition

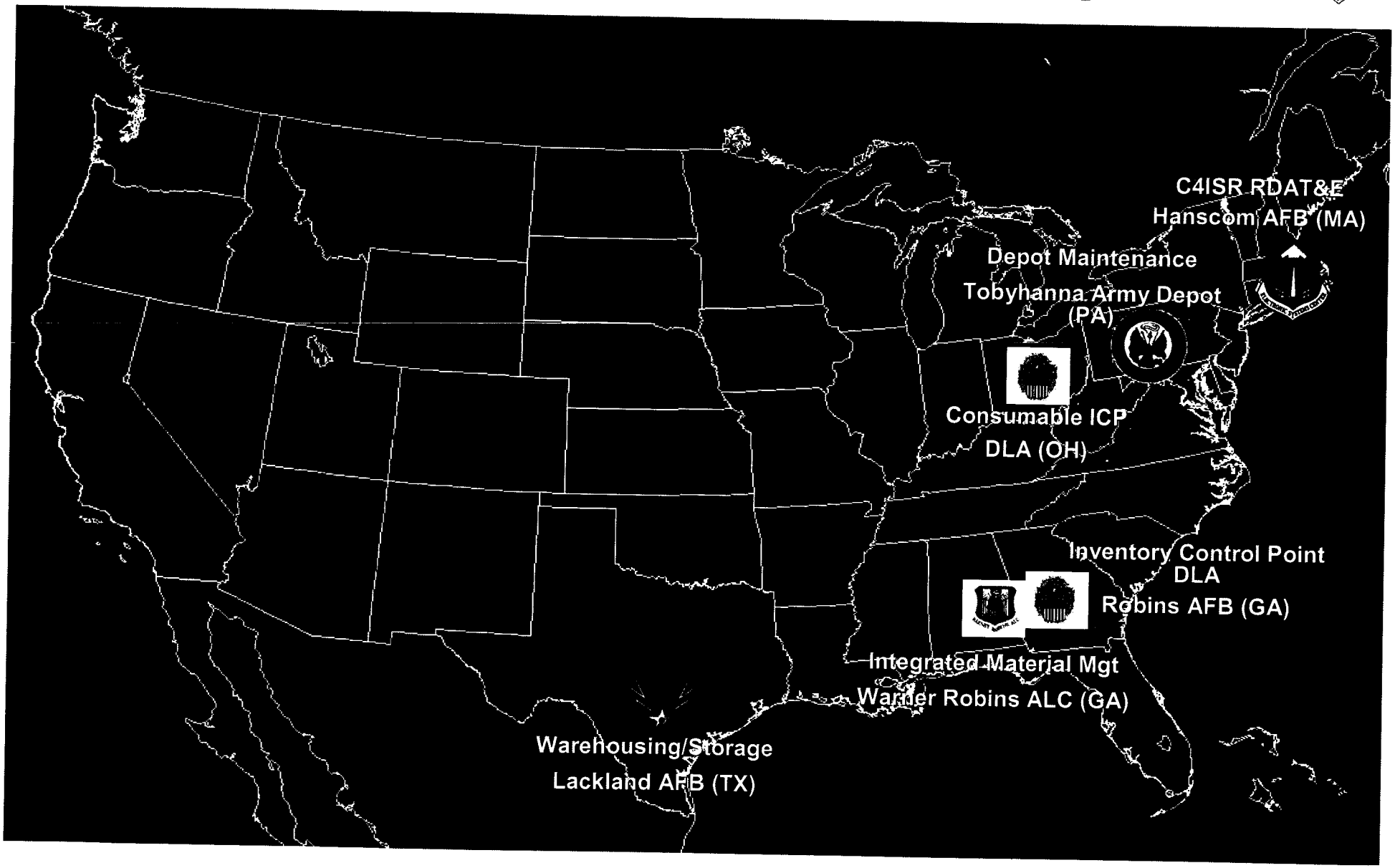
DoD BRAC 2005 Recommendation
for
Cryptologic Systems Group



Total COBRA positions identified (543) versus CPSG UMD (542)

NOTES: Although not depicted, 259 contractor positions @CPSG would also be relocated or eliminated.

CPSG Post-DoD Recommendation to BRAC



Mission Critical Disconnects

- **Mission Impact**
  - Continuity of Operations (ex. EKMS, VCS, ICBM)
  - Runway Requirements (ICBM, USAEDS, Special Projects)
  - CPSG Repair And Return Times (Currently 5-days Due to Co-location) Will Increase
- **Personnel**
  - Zero Left in Place to Perform Stock, Store, Issue & Distribution
  - Right Mix -- Trained, Cleared, and Experienced
    - Tech Applications Maintenance Supported by 100% Military
    - Space & Air/Ground Crypto Supported by 54% Military
- **MILCON**
  - Unique Facility Requirements
    - Space Environmental Test Facility (ex. Vibration Isolated Foundation Slab)
    - Sensitive Compartmented Information Facility (SCIF) and Special Access
  - Runway Requirements (ICBM, USAEDS, Special Projects)
    - Eleven-Thousand Foot Runway Essential For WC-135 Aircraft
- **Funding**
  - $3.052M Identified in COBRA For Movement of Depot Maintenance Equipment
    - Actual Cost Much Higher at $25.5M (Lackland (CPSG) Certified Estimate)
  - $105.2M Additional One-Time Cost for Spare Pipeline Assets
  - $4.8M Additional Recurring (Annual) Transportation Cost (Certified Carriers)

Cost
Net Present Value Comparison

- CPSG Impacted by Three DoD Recommendations
  - IND 0086 (CPSG Only "Losing" Activity)
  - TECH 0042 (CPSG is One of Three)
  - S&S 0035R (CPSG is One of Eleven)
- NPV of CPSG Split - $15M Cost
  - Based on Current COBRA Cost Data
- After Adjustments for Certified Costs Missing from Current COBRA Data - $201M Cost

Summary

- National Intelligence Workload
  - DoD Missions
- Unique Mission
  - Doesn't Fit Functional COBRA Model Well
- Special Capabilities

Cost
Net Present Value Comparison

DRAC/LATCY

Scenario ($M)	COBRA NPV	Certified Data NPV	Difference
Depot Maintenance to Tobyhanna	-28.0	160.8	188.8
ICP/IMM to WR-ALC and Columbus	45.2	32.4	-12.8
Acquisition to Hanscom	-1.9	7.5	9.4
Summary	**15.3**	**200.7**	**185.4**

15/86 IWD
7/35 52S
6/42 TEC

NOTE: SAVINGS IS A NEGATIVE NUMBER, COST IS IDENTIFIED IN RED

Cryptologic Systems Group

"Ensuring Information Superiority and Agile Combat Support"

CPSG Points of Contact:

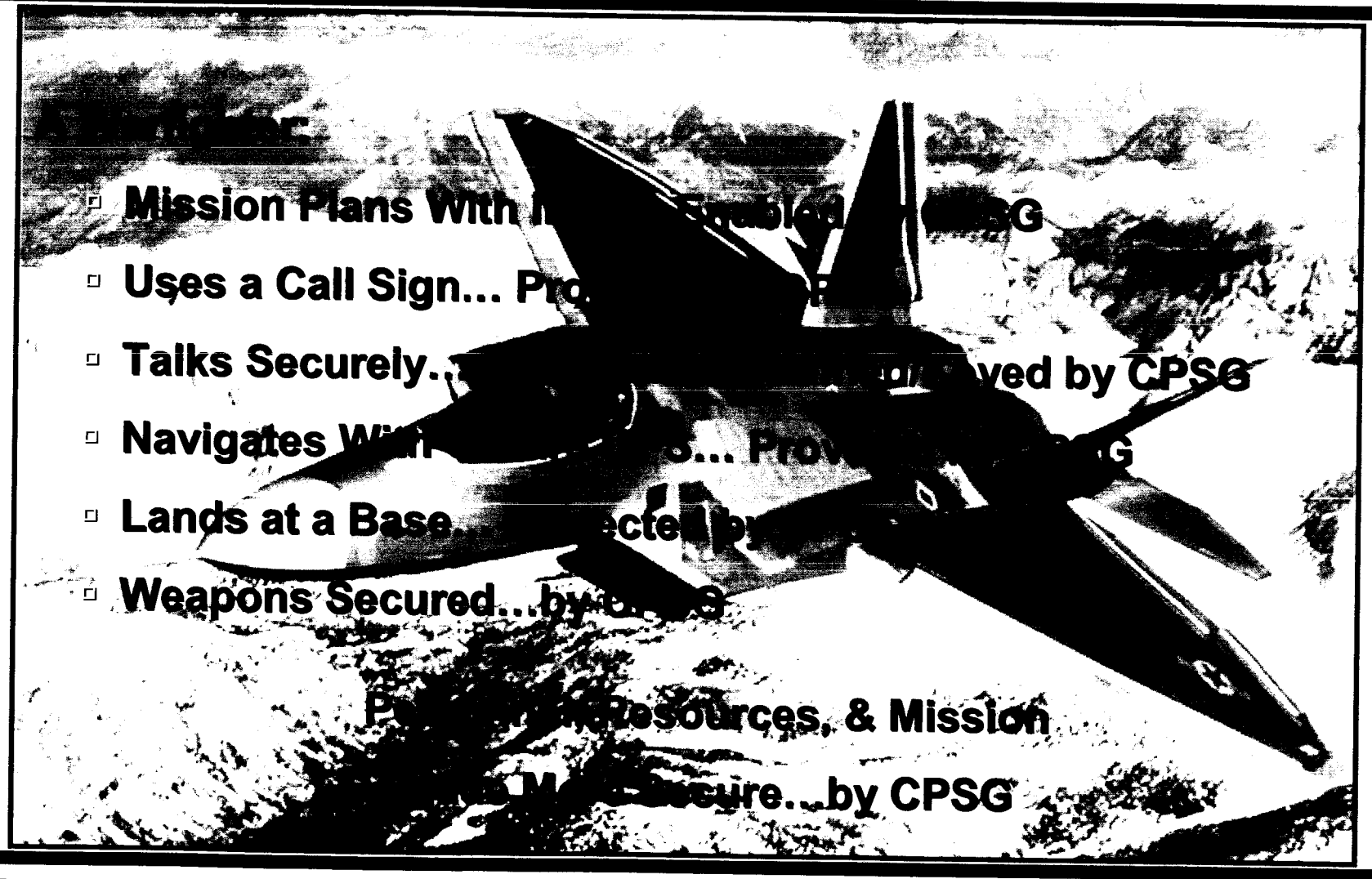
Col Jerry T. Corley - Commander
210-977-2253
jerry.corley@lackland.af.mil

Mr. Ronnie L. Carter – Executive Director
210-977-2253
ronnie.carter@lackland.af.mil

Ms. Diane Salazar – CPSG BRAC Response Team Lead
210-977-6770
diane.salazar@lackland.af.mil

Cryptologic Systems Group (CPSG)
230 Hall Blvd, Ste 126
San Antonio TX 78243
DSN: 969-2253, COMM 210-977-2253

Somewhere . . .


Mission Plans With
Uses a Call Sign... Pro
Talks Securely...
ved by CPSG
Navigates
Lands at a Base
Weapons Secured...by
Resources, & Mission
Secure...by CPSG

Before Recommendation to BRAC

Customer – CPSG Relationship

Current

Customer

Acquisition

Depot Maintenance

Inventory Control Point

Consumables

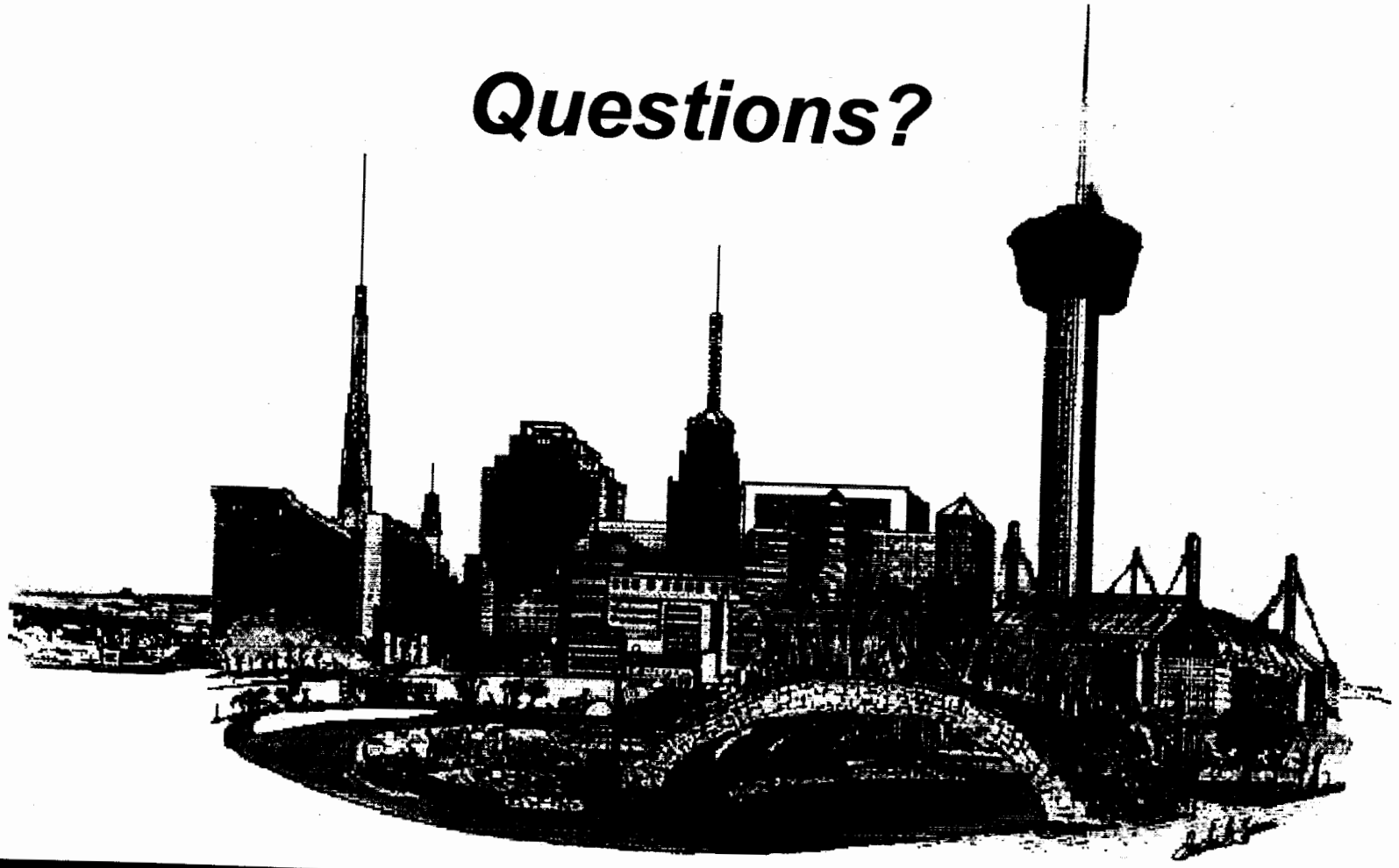
Integrated Material Mgt

Packaging, Handling, Storage & Transportation

Cryptologic Systems Group

"Ensuring Information Superiority and Agile Combat Support"

Questions?



UNCLASSIFIED

Classified Briefing

After Recommendation to BRAC

Customer – Multiple Providers

DoD Recommendation

Customer

Depot Maintenance
Tobyhanna (PA)

ICP
DLA at Robins AFB (GA)

Consumables
DLA (OH)

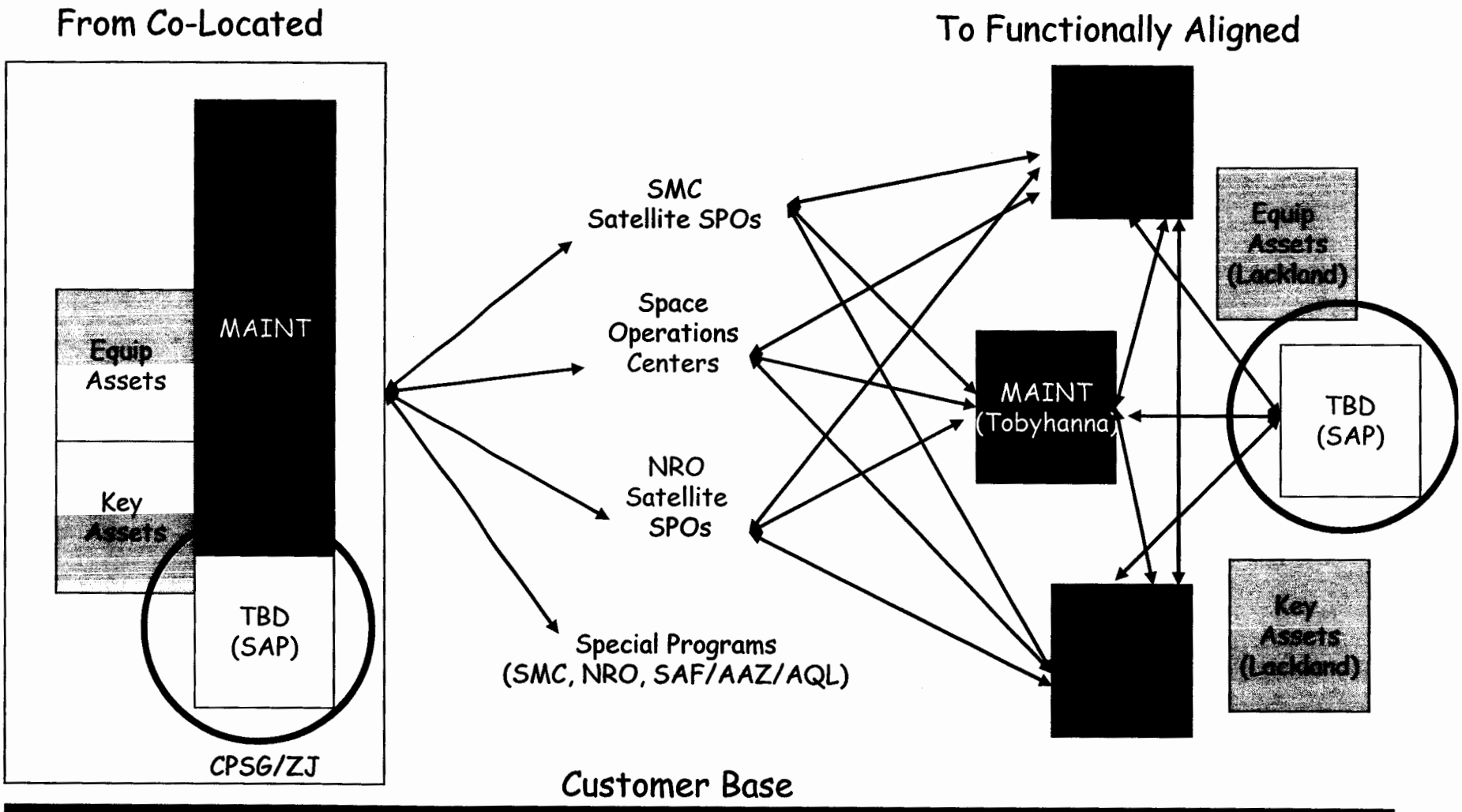
IMM
Warner-Robins ALC (GA)

Warehousing/Storage
Lackland AFB (TX)

Acquisition
Hanscom AFB (MA)

Classified Briefing Take-Away

Re-alignment Recommendation



Backup Slides

DoD BRAC 2005 Recommendations Disconnects*

(Roll-Up)

- **Personnel**
  - **Manpower Shortage for C4ISR Acquisition Workload (TECH 0042)**
    - **44 Billets Identified To Transfer In COBRA TECH 0042**
    - **Out-Year Growth In Billets Not Addressed**
  - **Contractor Billets Not Addressed - CPSG Has 259 Embedded CMEs (IND 0086/TECH 0042/S&S 0035R)**
  - **137 Civilian Billets with Zero (0) Military Identified (IND 0086)**
    - **Tech Applications Maintenance is Supported by 100% Military**
    - **Space & Air/Ground Crypto Supported by 54% Military**
    - **Five Army and Five Navy SIGINT Maintenance Personnel Not Identified**
    - **One (AIA) ESSA Program Military Billet Not Addressed**
      - **Stand-Alone Mission Directed Through Air Intelligence Agency**
    - **AETC-OL (Keesler Co-located With CPSG Not Addressed)**
      - **Train Both Space and Terrestrial Crypto Maintenance Personnel**

* DIRECT COBRA DISCONNECTS
* DRAFT DISCONNECTS IDENTIFIED IN AFMC (MAJCOM) SITE SURVEY

DoD BRAC 2005 Recommendations Disconnects*

(Roll-Up)

- **Personnel**
  - **Personnel Mix Identified Incorrectly (S&S 0035R)**
    - **Manpower For Stock, Store, Issue And Distribution (SSID) Functions**
      - **Zero Personnel Left In Place For SSID Support**
    - **Six Army and Six Navy COMSEC (EKMS - Key Mgmt) / SIGINT (CSSA – National Intel) Positions Not Identified**
  - **Incorrect Number Of Personnel Identified (17) For DSC-Columbus Consumable ICP Support (S&S 0035R)**
    - **Stocklisted Consumable Workload at CPSG Equals Two FTEs**
  - **No Personnel Identified To Perform Procurement Management And Related Support Functions For Depot Level Reparables (S&S 0035R)**

* DIRECT COBRA DISCONNECTS
* DRAFT DISCONNECTS IDENTIFIED IN AFMC (MAJCOM) SITE SURVEY

DoD 2005 BRAC Recommendations Disconnects*

(Roll-Up)

- **MILCON**
  - **Hanscom AFB Facility Requirements (TECH 0042)**
    - **Secure Facility Requirements Not Addressed In COBRA Data As Part Of MILCON**
      - **None Identified By Appropriate Facility Activity Code (FAC)**
    - **Contractor Personnel Will Also Require Secure Facilities**
    - **FY07 Start Date Probably Not Feasible In The Event MILCON Is Required**
  - **No MILCON Identified In COBRA Data (IND 0086)**
    - **Space Environmental Test Facility**
      - **Ex. Vibration Isolated Foundation (SVIF) Slab**
    - **Runway Requirements (ICBM, USAEDS, and Special Project Missions (Eleven-thousand Foot Runway Essential For WC-135 Aircraft)**
    - **FY07 Start Date Probably Not Feasible In The Event MILCON Is Required (Industrial/Depot Maintenance)**

* DIRECT COBRA DISCONNECTS
* DRAFT DISCONNECTS IDENTIFIED IN AFMC (MAJCOM) SITE SURVEY

DoD 2005 BRAC Recommendations Disconnects*

(Roll-Up)

- **MILCON**
  - **Facility Type Not Correct For CPSG IMM Reqts (S&S 0035R)**
    - ~ **Secure/SCIF Office Space Not Identified At All**
    - ~ **Robins AFB MILCON For All Inbound Equals $9.4M**
      - **MILCON For CPSG Secure Facilities, Special Access Programs Equals $9.4M Alone**

* DIRECT COBRA DISCONNECTS
* DRAFT DISCONNECTS IDENTIFIED IN AFMC (MAJCOM) SITE SURVEY

DoD 2005 BRAC Recommendations Disconnects*

(Roll-Up)

- **Funding**
  - **Discrepancy In Equipment Movement Cost (IND 0086)**
    - **$3.052M For Movement Of Depot Maintenance Equipment Incorrect**
      - **Lackland (CPSG) Certified Estimate Significantly Higher At $25.5M**
    - **Additionally, Must Include $4.8M Certified Recurring Transportation Cost (Direct Annual Cost To Move Equipment Between Warehouse And TYAD) (IND 0086 & S&S 0035R)**
  - **One Time Cost for Spare Pipeline Assets (IND 0086)**
    - **$105.2M Not Reflected In COBRA**
    - **Required For Space, Ground, And SIGINT**
  - **Duplicate Classified Intelligence & Logistics Networks And Communications Required (IND 0086/TECH 0042/S&S 0035R)**
    - **Must Be Approved And Established At All Gaining Locations**
    - **Cost / Manpower To Be Determined**

* DIRECT COBRA DISCONNECTS
* DRAFT DISCONNECTS IDENTIFIED IN AFMC (MAJCOM) SITE SURVEY

DoD 2005 BRAC Recommendations Disconnects*

(Roll-Up)

- **Other**
  - **Continuity Of Operations Requirements (S&S 0035R)**
    - Electronic Key Management System (EKMS) – Tier 1
      - ~ 24/7 (DoD) Operations Support to over 800 Tri-service Customers
      - ~ Provides Cryptographic Keying Material via Tier 1 System and Classified Closed Network Bulletin Board (located @ DISA-Kelly USA)
      - ~ Ensures 100% Accountability for Fielded Classified Keying Material
        - Collocation of CPSG Key Managers and DISA Activity Required Due To Closed Network Encrypted (Point-to-Point) Requirement
    - Voice Call Sign (VCS) System
      - ~ 24/7 Operations Support (Call Sign & De-confliction) to 600 Customers
      - ~ Direct Customer Access Via NIPRNET and (Classified) SIPRNET
    - ICBM (Peacekeeper And Minuteman III) SCIFed, Two-Person-Control Electro-Magnetic Interference Shielded Lab (IND 0086)
      - ~ 24/7 Operation; One Of A Kind In DoD
  - **Anticipate Negative Impact To Negotiated Contract "Repair & Return" Times (Currently 5 Days)**
    - SIGINT CSSA Mission Support (NSA Policy 6-2 Requirements)

* DIRECT COBRA DISCONNECTS

* DRAFT DISCONNECTS IDENTIFIED IN AFMC (MAJCOM) SITE SURVEY

Military Value

- Current Mission Capability And The Impact On Operational Readiness Of The Total Force Of The Department Of Defense, Including Impact On Joint Warfighting, Training, And Readiness
  - Space, CSSA, Key Management Operations Are DoD Missions
  - Capabilities Or Resources Are Not Redundant To Existing Capabilities Resources At Gaining Activities
  - All Necessary Capability – Co-located
  - Functional Re-alignment Adds Physical And Organizational Time To Support Warfighter
    - More Time = More Money = Decreased Readiness

Military Value

- **The Availability And Condition Of Land, Facilities, And Associated Airspace...at Both Existing And Potential Receiving Locations**
  - **Special Programs And AFTAC Missions Require Immediate Access To Military Runway**
  - **Maintenance Facilities At Gaining Activity Do Not Meet Current Requirements To Satisfy National Space Mission**

Military Value

- The Ability To Accommodate Contingency, Mobilization, Surge, And Future Total Force Requirements
  - Space, CSSA, Key Mgt Operations, And AFTAC Missions Are Primary Workloads Supporting Specific User Activities
    - Not True Commodity Items
    - Use Non-Standard Accounting & Management Systems
      - National Policy & Customer Requirements Drive Non-Standard Operations

Military Value

- The Cost Of BRAC Recommendations
  - $181.4M One-Time Cost To Realign CPSG
  - $3.6M Net Recurring Cost Per Year
  - $201M NPV To Realign CPSG
  - $6.7M Annual Recurring Cost to Execute SSID (potential)
    - If organic billets not recouped from original BRAC recommendations impacting the CPSG

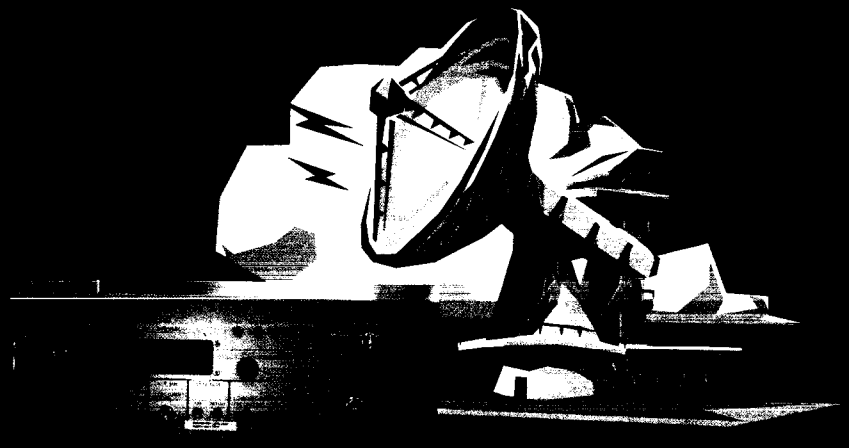
ACRONYM LIST

ACQ	Acquisition
AFB	Air Force Base
AFIWC	Air Force Information Warfare Center
AFTAC	Air Force Technical Applications Center
AIA	Air Intelligence Agency
ALC	Air Logistics Center
BRAC	Base Realignment and Closure
C4ISR	Command, Control, Communications, Computers, Intelligence, Surveillance, Reconnaissance
CME	Contractor Man-year Equivalent
CPSG	Cryptologic Systems Group
CSSA	Consolidated SIGINT Support Activity
DLA	Defense Logistics Agency
DOD	Department of Defense
EKMS	Electronic Key Management System
ESC	Electronic Systems Center
ESSA	Electronic Systems Security Assessment
FTE	Full-Time Equivalent (manpower)
IA	Information Assurance
ICBM	Intercontinental Ballistic Missile
ICP	Inventory Control Point
IMM	Integrated Material Management
NIPRNET	Non-secure Internet Protocol Router Network
NPV	Net Present Value
NRO	National Reconnaissance Office
NSA	National Security Agency
SAP	Special Access Program
SCIF	Sensitive Compartmented Information Facility
SIGINT	Signals Intelligence
SIPRNET	Secure Internet Protocol Router Network
SMC	Space and Missile Systems Center
SPO	System Program Office
SSID	Stock, Store, Issue, Distribute
TYAD	Tobyhanna Army Depot
USAEDS	United States Atomic Energy Detection System
VCS	Voice Call Sign

Cryptologic Systems Group

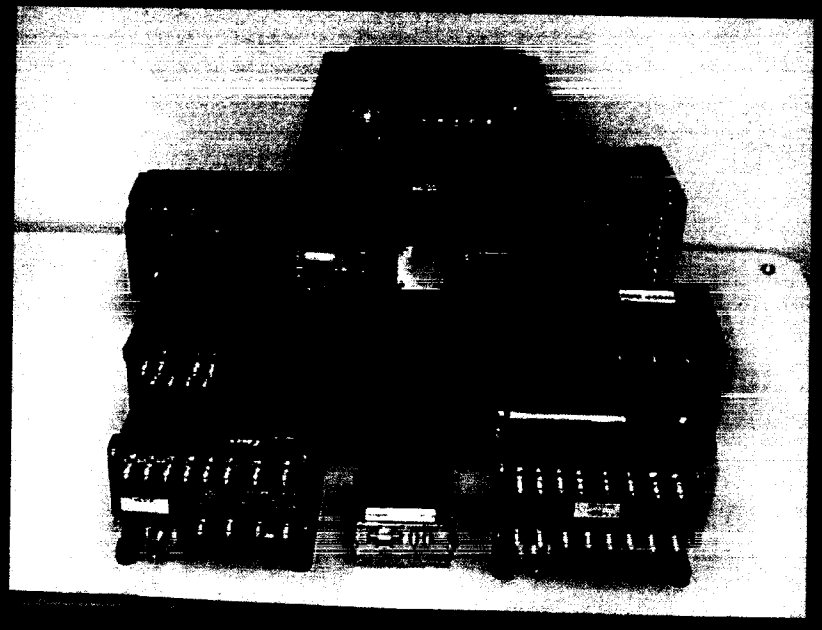
Space COMSEC Engineering and Maintenance

Background



- CPSG is the technical repair center for all U.S. Government space COMSEC products
  - Customers - DoD (Air Force, Army, Navy), NASA, and NRO Satellite Programs
  - Maintenance, testing and recertification of all space based COMSEC products (Flight Boxes)
  - Maintenance, testing and modification to all ground based space crypto products (Ground Boxes)
- Facility built in 1990 to perform this mission.
- Co-location with ICP and Warehouse provides short response time
- Fast turn-around time to mitigate program delays which can incur $1.5M per day in government liability

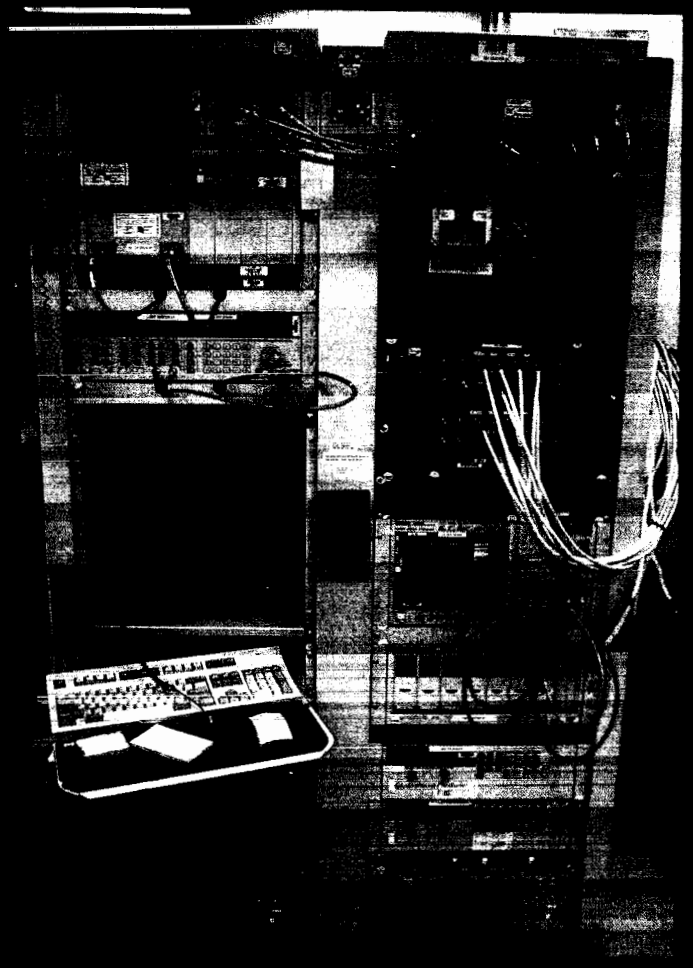
Space COMSEC Maintenance



- Only U.S. government organization performing maintenance on space COMSEC boxes.
- Utilized in all U.S. Government satellite ground stations
- Non-commodity product and non-procurable after production
- Limited spares, high-dollar cost
  - No pipe-line spares - forces co-location of storage and maintenance
- Embedded Secret or Top Secret Operational Key

- Flight certification is a one month process utilizing all Environmental Systems
- Operational key required for maintenance and must be stored within or adjacent to maintenance facility, requires two person integrity at all times
- Space COMSEC maintenance repairs both current and aging equipment
- Technology range from the 1960's to current high-speed technology

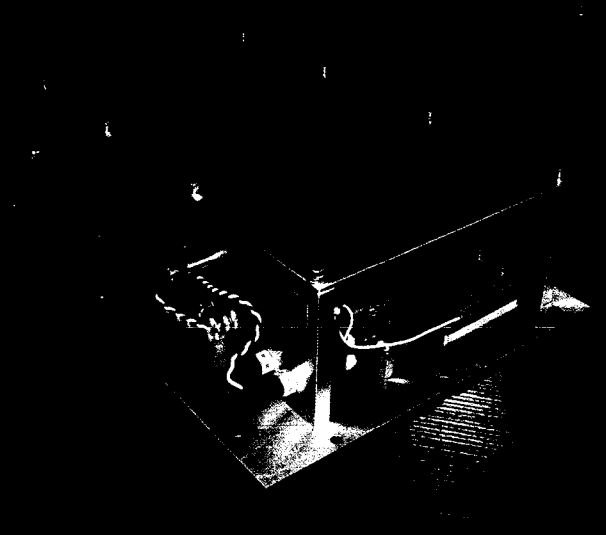
Space COMSEC Test Sets



- Each Space COMSEC products has unique maintenance test set
  - Meets both security and technology requirements
- CPSG maintains one-of-a-kind test sets used for repair, training and operational testing
- Space COMSEC requires Non-ATE / Manual troubleshooting techniques
  - Repairs performed to piece-part or component level

Space COMSEC Engineering

- Engineering/Technician linkage required for space COMSEC maintenance
  - Anomaly resolution/troubleshooting on-board satellite and satellite integration of DoD space COMSEC
  - Performs destructive and non-destructive analysis
  - Test Director/Manager of all space COMSEC maintenance actions
  - Maintain and update all historical data for each Space COMSEC Flight Box



- Legacy space COMSEC equipment modification design
- Sustainment engineering services to all space COMSEC systems
- Space operational simulation capability

Special Facility Capabilities

- Class 100,000 clean room
- Vacuum Chamber
  - 10-7 torr system
  - 40 square foot chamber
  - conductive temperature cycling (+80°C to -40°C)
- Agree Chamber
  - 27 square foot chamber
  - +177°C to -73°C
  - Vertical sign wave vibration system capable of 100lbs at 2 g's,

Special Facility Capabilities Cont.

- Random Vibration Table
  - 5 Hz – 3000 Hz mono axis random vibration table
  - 46 lbs at 100g's
  - Isolated concrete slab
  - Sound proof room
- Uninterruptible Power Source (UPS)
- Conditioned power
- Special security requirements
- Electro-Static Discharge (ESD) area throughout

Training

- Personnel retention critical
  - 5 year lead time per technician yields 50% training level
  - Current Manning – Four Highly skilled senior civilian technicians with average experience of over 15 years each
- Technicians are trained on 24 different systems encompassing 65 unique items
- AETC co-located due to equipment availability and security requirements
  - AETC provides 4-5 classes per year
  - Average class duration is 25 days
  - High costs prohibit AETC test set and equipment purchase
- Maintenance personnel specialized skills
  - Clean-room operation
  - Environmental systems operation and maintenance
  - Certified on High-Reliability NASA soldering
  - Trained on coatings and adhesive preparation for space flight boxes
  - Electro static discharge
- National policy requires specific COMSEC training for repair mission

Security Requirements

- All Maintenance areas – clean-room, environmental area, maintenance floor – require TS/SCI/SAP-SAR accreditation
- Two person integrity for Top Secret Space Crypto Maintenance Work

- **Portfolio**
  - -- High Reliability / High Value INFOSEC for securing Satellite and Space Operations Centers
    - --- Centrally procured - cost range from $50K/unit to $2M/unit
    - --- *Not a commodity item*
  - -- Direct Support to AFPEO/SP systems portfolio
    - --- DMSP / MILSATCOM / NAVSTAR GPS / SBR / SBIRS
    - --- Classified Systems
  - -- Direct Support to NRO systems

- **Stakeholders**
  - -- Air Force Space Command (AFSPC), Space and Missile Center (SMC)
  - -- National Reconnaissance Office (NRO)
  - -- Space and Naval Warfare Systems Command (SPARWAR)
  - -- National Aeronautics and Space Administration (NASA)
  - -- National Security Agency (NSA)

- **Impact**
  - -- Schedule and performance on critical path of multimillion dollar satellite platforms
    - -- Day to Day slips on integration translate to million dollar government liability to satellite programs

- **Synergy**
  - -- Currently organized and aligned to provide "cradle to grave" approach for space to more closely integrate space acquisition and operations functions
    - --- Mirrors intent of "National Security Space Management and Organization Memorandum, 18 Oct 2001" recommendations for realignment of space acquisition to AFSPC
  - -- Current organization construct is the focal point for all DoD satellite program issues (Acq & Sust)
    - --- Co-located procurement, maintenance, logistics and distribution functions
      - ---- Enables cross flow of knowledge and expertise...one office all functions
    - --- Reduces program office operating manpower due to shared expertise and personnel
  - -- Co-location w/ maintenance, logistics and distribution reduces overhead costs required to duplicate unique resources at multiple locations
    - --- Each location requires information technology system connectivity to multiple program unique classified systems...
    - --- Each location requires location (DCID 6/9 Sensitive Compartment Information Facility) and shared security operations enables lower operational cost for program office

- **Expertise**
  - -- Personnel average over 10 years of expertise in space communications security product development and operational satellite systems
  - -- Over 30 history in development, procurement, and sustainment of space communication security products and relationships with government and industrial partners

-- Workforce requires Top Secret clearances, special background investigation, and Special Compartmented Information access

- **Summary**
  -- Product portfolio exclusively supports satellite systems - platforms and space operations centers
  -- Success of Space crypto modernization program activities dependent on close coordination with space logistics and maintenance functions

CPSG Special Projects Directorate

CPSG/ZJ

CPSG Space Mission

- Sole DoD Activity Responsible for Life Cycle Support of Space Applications INFOSEC Products

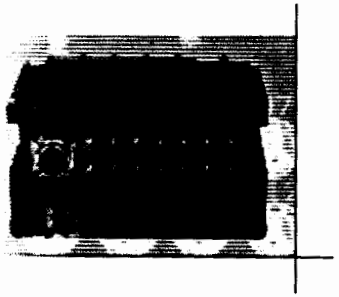
Providing INFOSEC Products and Services to Space Mission For Over 35 yrs

Who Do We Support

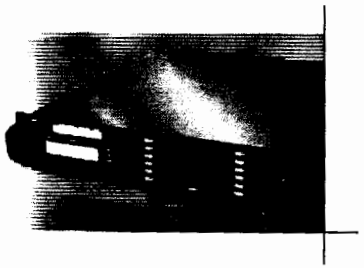
- Air Force, DoD and Civil Space Communities Satellite Platform and Space Operations Centers

	AF	NRO	ARMY	NAVY	NASA	Commercial	
Budget / Funding	✓	✓					
Procurement	✓	✓	✓	✓	✓		
Maintenance / Engineering	✓	✓	✓	✓	✓		
Logistics	✓	✓	✓	✓	✓	✓	

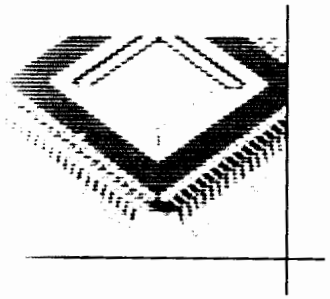
Products



Flight Hardware



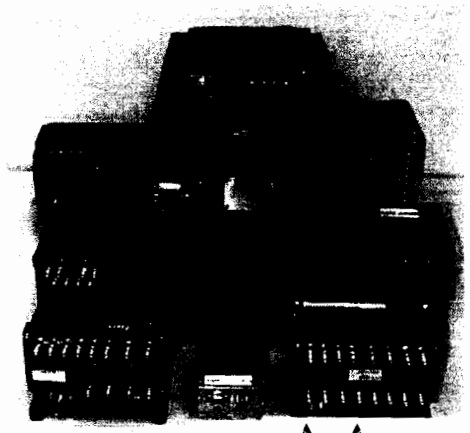
Ground Equipment



Embedment Product

- Type 1 NSA Approved INFOSEC Products in Support of DoD Space Applications
  - Telemetry, Tracking, and Command (TT&C)
  - Communications
  - Mission Data Down Links

Co- Located Services



U.S. AIR FORCE

Space COMSEC Executability *(as of Feb 05)*

$M	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
MPAF								
Required	9.0	9.2	9.6	9.3	17.5	16.7	9.2	9.1
Approved	9.0	9.2	9.6	9.3	17.5	16.7	9.2	9.1
Delta	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OPAF								
Required	11.1	20.3	15.3	17.2	18.5	22.5	15.9	16.1
Approved	11.1	20.3	15.3	17.2	18.5	22.5	15.9	16.1
Delta	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

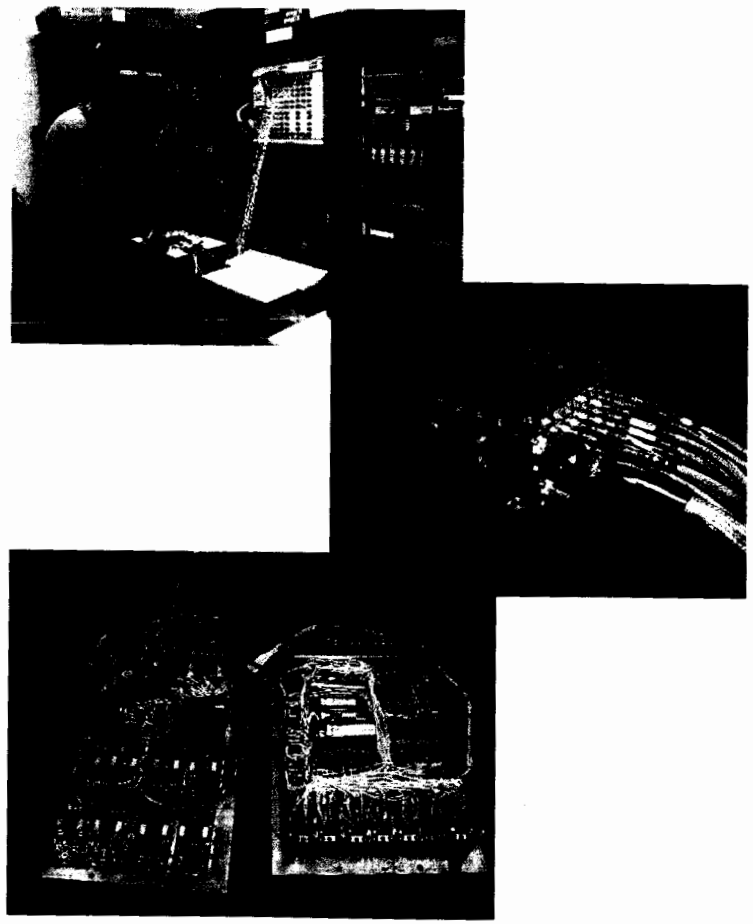
Explanation of Disconnects:

- Blue - Increases in baseline resulting from PEM's FY06 POM ZBT Coordination Package that included Space COMSEC CCN
- Red - Reduction in customer requirements for High Speed and TRANSEC products

Totals may not add exactly due to rounding

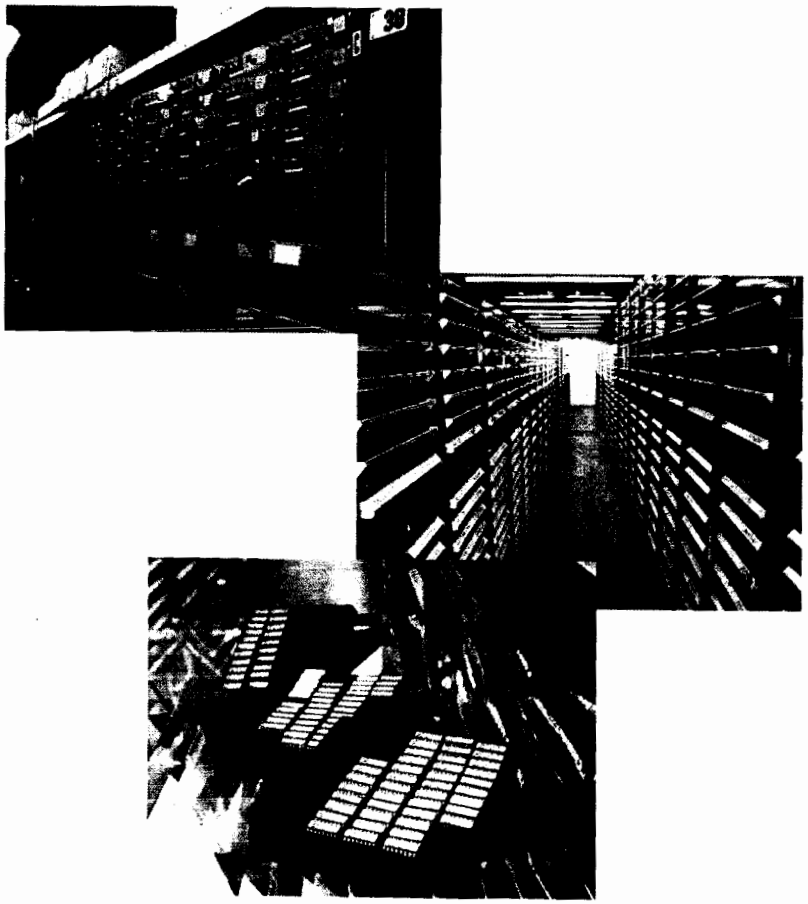
- Plan / Program / Budget / Acquisition:
  - $170+ Million (3080/3020) FY04-11 for Space Cryptographic Product Acquisitions and Sustainment
  - ~$255 M (3600) for Crypto Modernization Efforts
  - Execute ~ $10m/yr in Additional Customer Funding

Co- Located Services



- Engineering and Technical Support:
  - Cryptographic Product Systems Engineering to All AF and DoD Satellite Programs.
  - Provide Engineering and Technical Support During Development, Integration, Test, Launch, and Operations
  - Anomaly Resolution Support for On- Orbit Problems

Co- Located Services



- Logistics Management:
  - Integrated Logistics Support for Space Applications Crypto
  - Item Management/ Distribution Support for Satellite Platforms and Space Ops
  - Management and Distribution of All Space INFOSEC Key Materials
  - Source of Supply for Equipment / and Key

Co- Located Services

- Technical Repair Center:
  - Sole Maintenance Activity for Space Applications Crypto
  - Maintenance Capability for Both Ground Operating Equipment (GOE) and Aerospace Vehicle Equipment
  - Provides Full Space Flight Re-certification for Repaired Space System Security Products

Portfolio Characteristics

- Maintenance
  - High Rel / High Value / Space Qualified Crypto
- Inventory Control Point
  - Space Crypto is not an Off the Shelf / Commodity Item
    - Managed under COMSEC Material Control System vice Standard Base Supply System

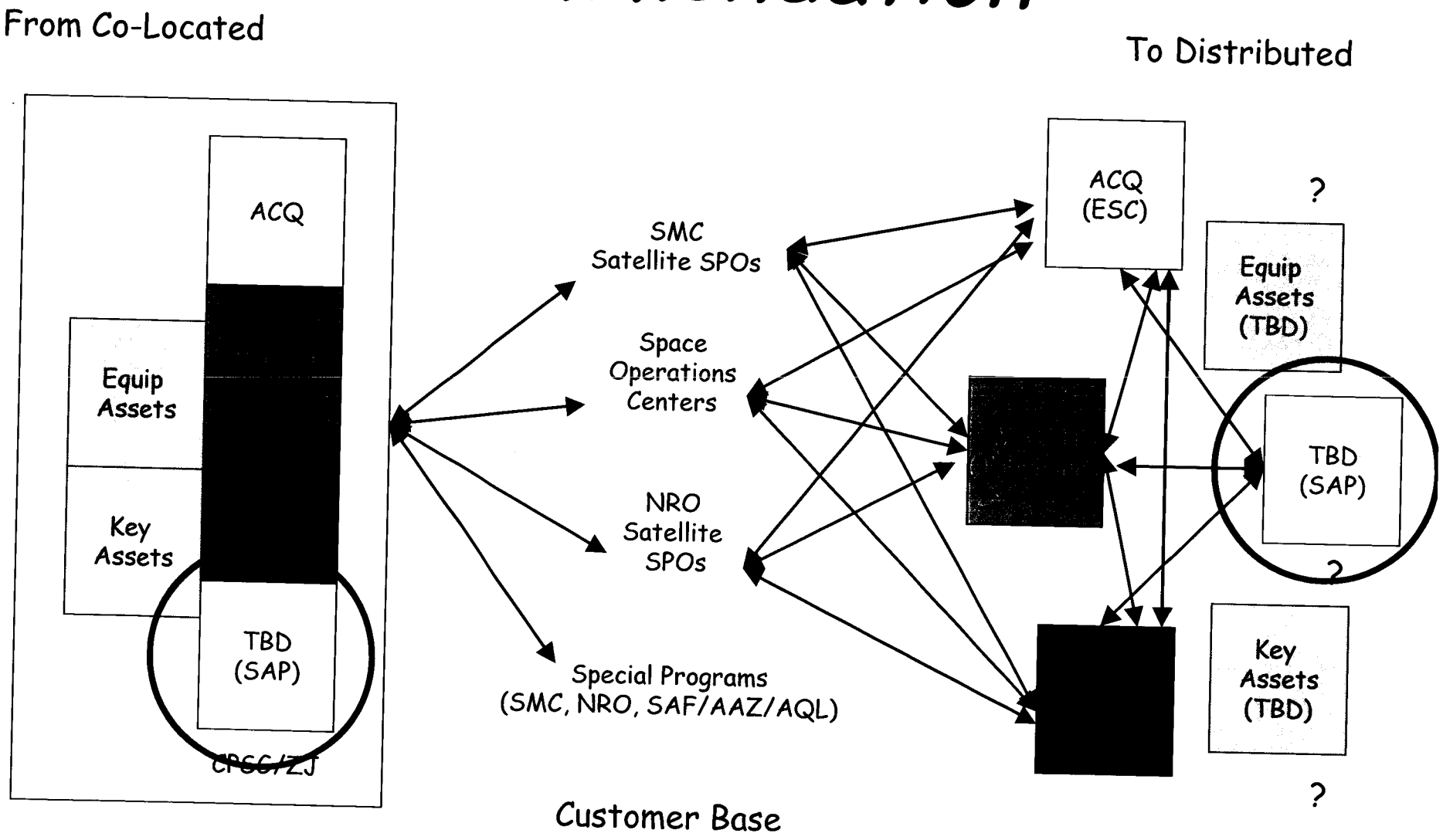
Portfolio Characteristics

- Acquisition
  - Centrally Procured - Tied to Hard Requirements
  - Direct Support to AFPEO/SP
  - Direct Support to NRO

CPSG Special Programs Mission

- Responsible for Distribution / Management Control and Support of INFOSEC to Support Program Infrastructure

Re-alignment Recommendation



Space Telemetry, Tracking and Control (TT&C) Acquisition Program

- **Portfolio**
  - -- High Reliability / High Value INFOSEC for securing Satellite and Space Operations Centers
    - --- Centrally procured - cost range from $50K/unit to $2M/unit
    - --- Not a commodity item
  - -- Direct Support to AFPEO/SP systems portfolio
    - --- DMSP / MILSATCOM / NAVSTAR GPS / SBR / SBIRS
    - --- Classified Systems
  - -- Direct Support to NRO systems

- **Stakeholders**
  - -- Air Force Space Command (AFSPC), Space and Missile Center (SMC)
  - -- National Reconnaissance Office (NRO)
  - -- Space and Naval Warfare Systems Command (SPARWAR)
  - -- National Aeronautics and Space Administration (NASA)
  - -- National Security Agency (NSA)

- **Impact**
  - -- Schedule and performance on critical path of multimillion dollar satellite platforms
    - -- Day to Day slips on integration translate to million dollar government liability to satellite programs

- **Synergy**
  - -- Currently organized and aligned to provide "cradle to grave" approach for space to more closely integrate space acquisition and operations functions
    - --- Mirrors intent of "National Security Space Management and Organization Memorandum, 18 Oct 2001" recommendations for realignment of space acquisition to AFSPC
  - -- Current organization construct is the focal point for all DoD satellite program issues (Acq & Sust)
    - --- Co-located procurement, maintenance, logistics and distribution functions
      - ---- Enables cross flow of knowledge and expertise...one office all functions
    - --- Reduces program office operating manpower due to shared expertise and personnel
  - -- Co-location w/ maintenance, logistics and distribution reduces overhead costs required to duplicate unique resources at multiple locations
    - --- Each location requires information technology system connectivity to multiple program unique classified systems...
    - --- Each location requires location (DCID 6/9 Sensitive Compartment Information Facility) and shared security operations enables lower operational cost for program office

- **Expertise**
  - -- Personnel average over 10 years of expertise in space communications security product development and operational satellite systems
  - -- Over 30 history in development, procurement, and sustainment of space communication security products and relationships with government and industrial partners
  - -- Workforce requires Top Secret clearances, special background investigation, and Special Compartmented Information access

- **Summary**
  - -- Product portfolio exclusively supports satellite systems – platforms and space operations centers
  - -- Success of Space TT&C crypto modernization program activities dependent on close coordination with space logistics and maintenance functions

The Cryptologic Systems Group

Welcomes

Ms. Lesia Mandzia
Mr. Thomas Pantelides

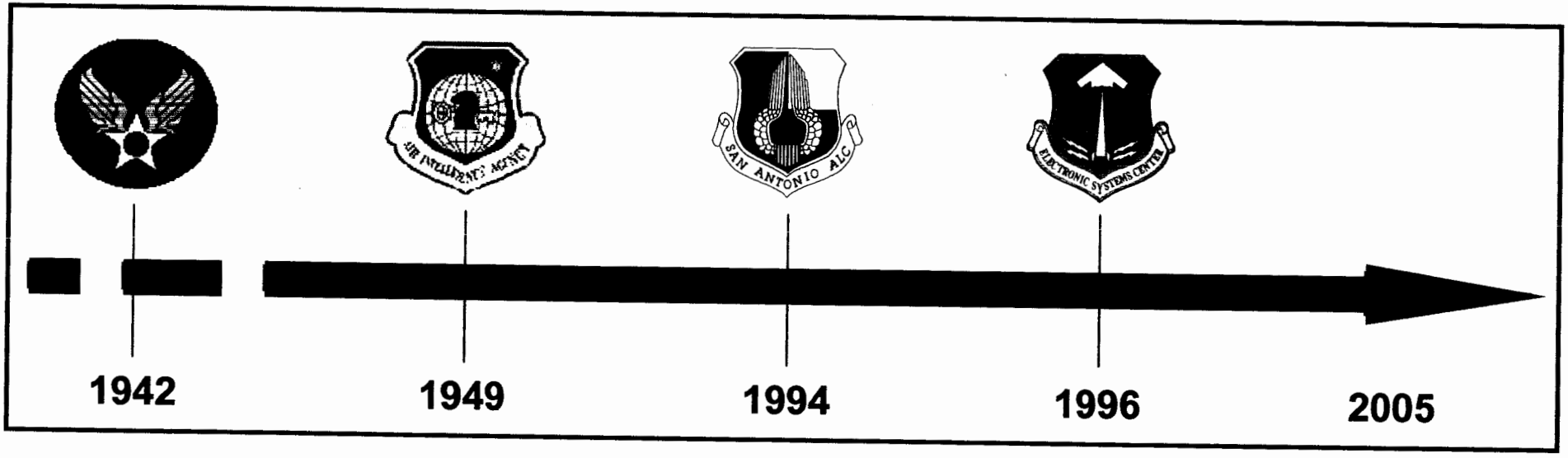
BRAC Commission Staff Analysts

29 Jun 2005

Mission and Organization

"Integrated Synergy"

More Than 60 Years of "Recognized Excellence"



136th Signal Radio Intelligence Company
Army Air Corps

USAF Security Service
(Now AIA)

San Antonio Air Logistics Center
(AFMC)

Cryptologic Systems Group
(ESC)

1963 – AFOUA

1970 – AFOUA
1977 - AFOUA
1978 – AFOUA

1984 – AFOEA
1986 – AFOEA
1988 – AFOEA

1990 – AFOEA
1993 – AFOEA
1999 - AFOEA

2001 – Outstanding Small Depot
2002 – Outstanding Small Depot
2004 – Outstanding Small Depot

AFOUA – AF Outstanding Unit Award
AFOEA – AF Organizational Excellence Award

Mission and Organization

"Integrated Synergy"

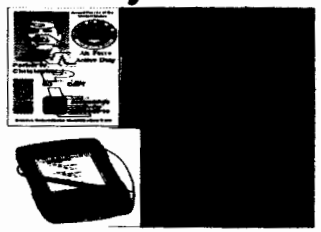
- **Excluded From '95 BRAC Air Logistics Center (ALC) Depot Consolidation Recommendation**

  "...realign Kelly Air Force Base including the Air Logistics Center...Consolidate the workloads to other DoD depots or to private sector commercial activities...The airfield and all associated support activities and facilities will be attached to Lackland AFB, Texas as will the following units: the Air Intelligence Agency including the Cryptologic Depot..."

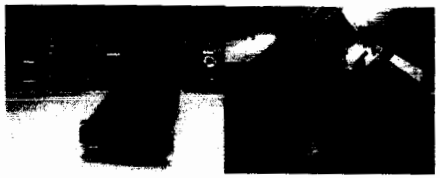
- **Co-Location With Customers, Unique Business Processes, and Specialized Facilities**

CPSG's Acquisition Activities

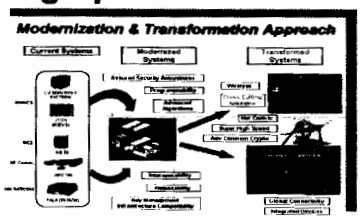
Public Key Infrastructure



Electronic Key Mgt System



Cryptographic Modernization

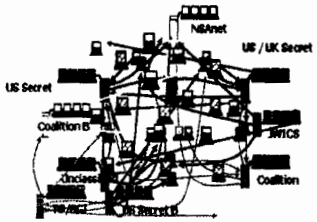


- **Acquisition Activities Optimized by Co-Location With Maintenance, Logistics, and Sustainment Functions/Personnel**
- **Co-Location Provides Continuity of Expertise Throughout Cryptographic Life-Cycle – "Cradle-to-Grave" Management**
- **Co-Location Provides Increased Efficiency of RDAT&E Operations**

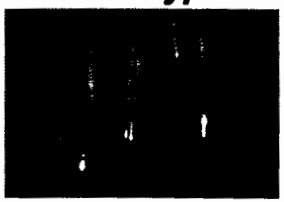
Cyber-Lighthouse

Combat Information Transport System

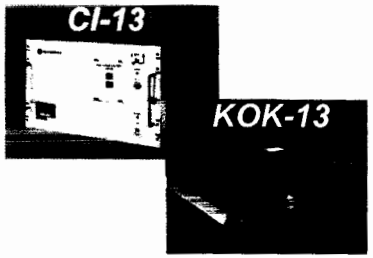
Cross Domain Solutions



IFF Crypto

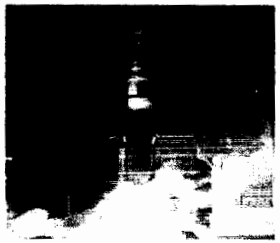


Crypto Rekey Systems



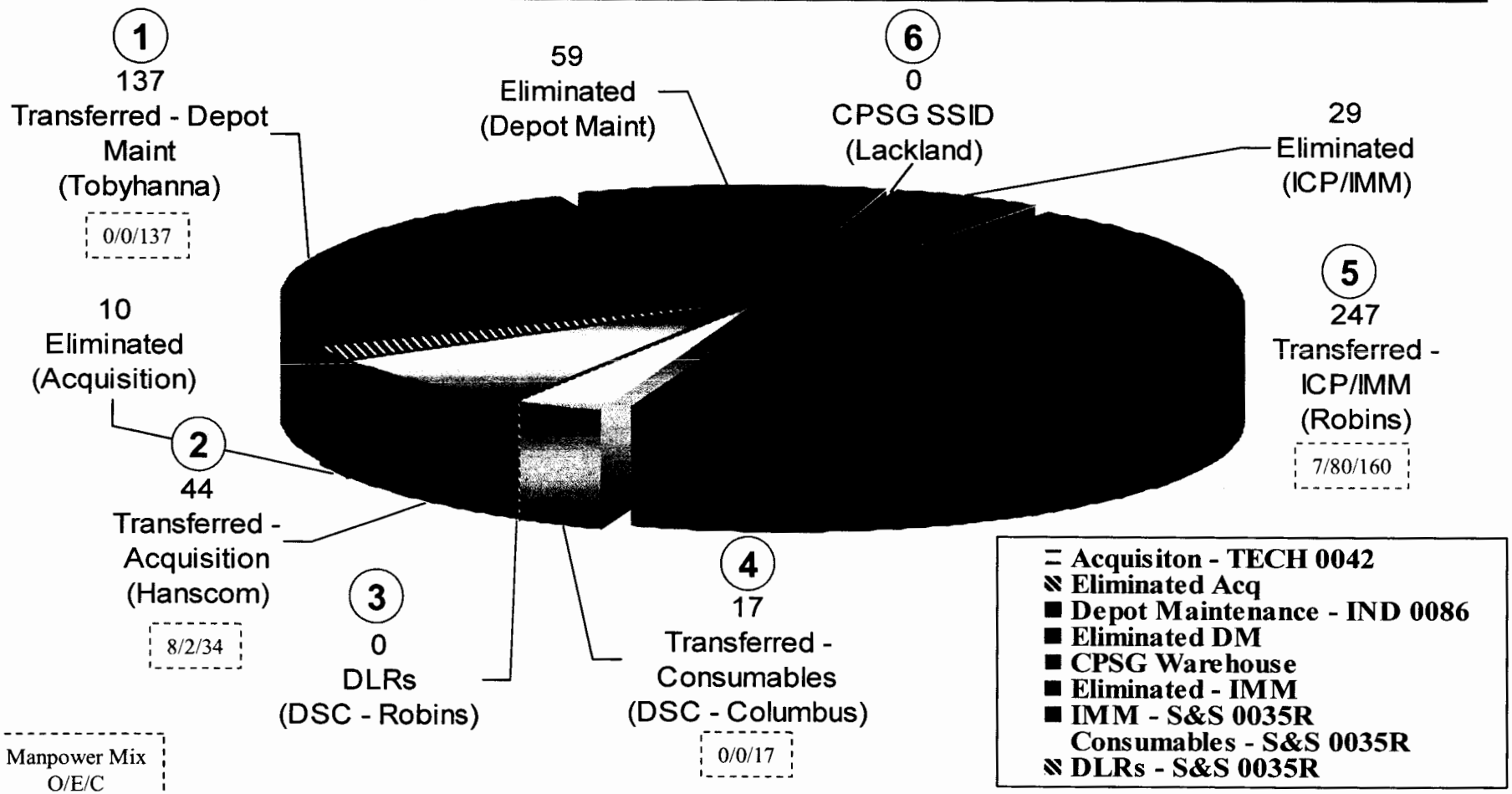
Minuteman III ICBM Crypto

Space Telemetry Tracking & Control



Airborne Networks

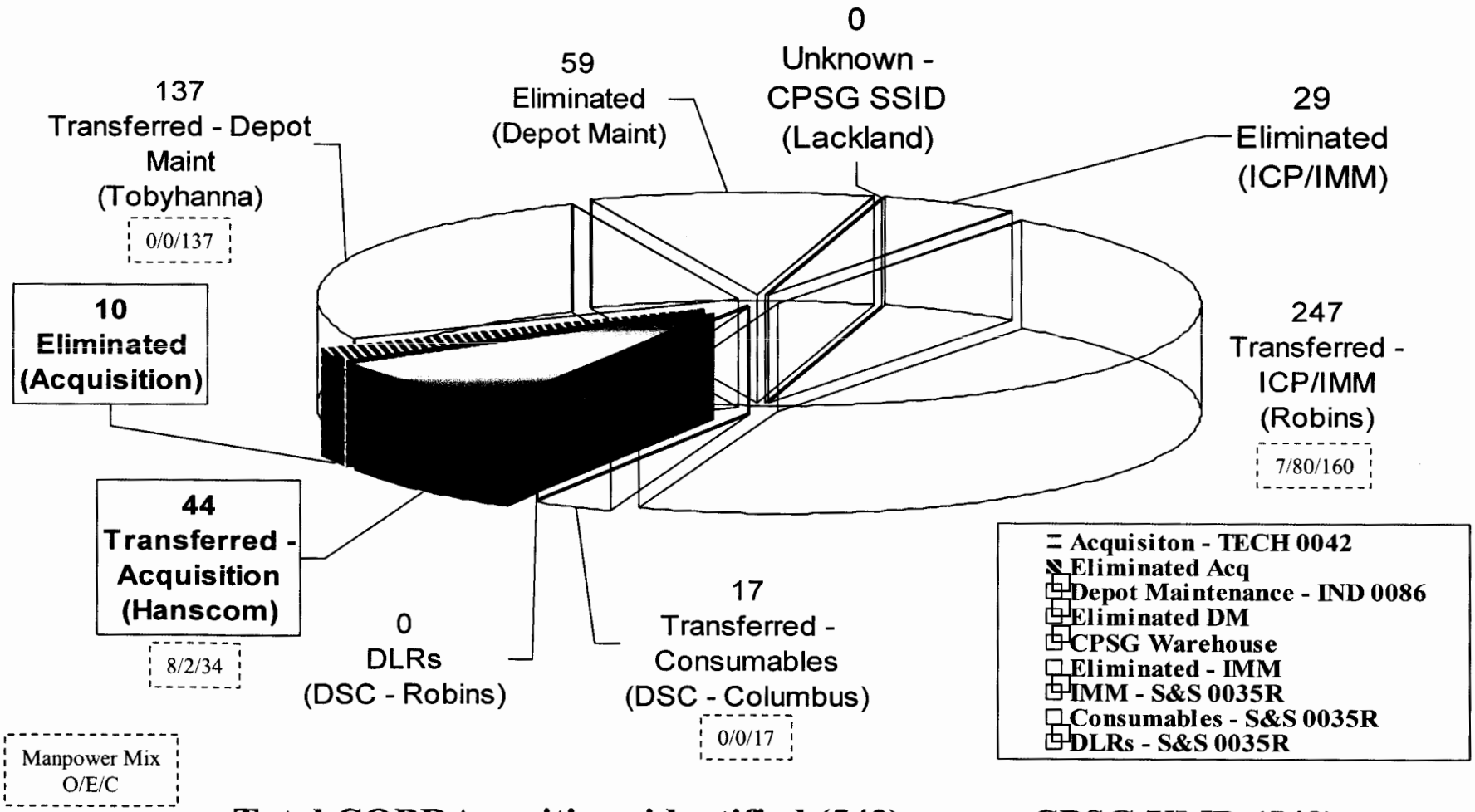
2005 DoD BRAC Recommendation
for
Cryptologic Systems Group



Total COBRA positions identified (543) versus CPSG UMD (542)

NOTES: Although not depicted, 259 contractor positions @CPSG would also be relocated or eliminated.

DoD BRAC Recommendation
for
CPSG Acquisition – TECH 0042



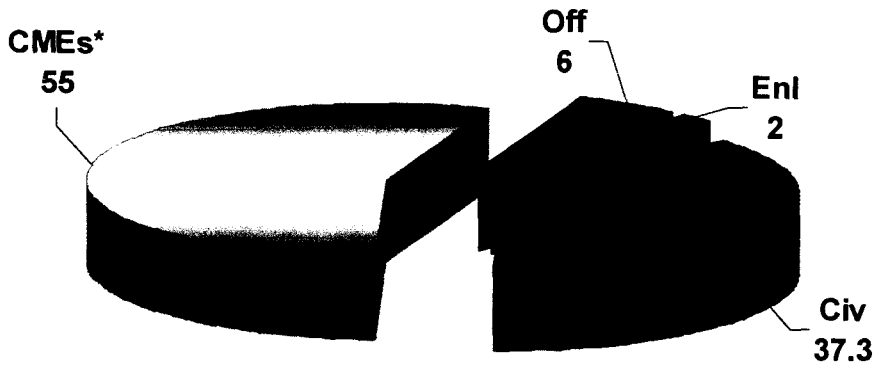
Total COBRA positions identified (543) versus CPSG UMD (542)

C4ISR RDAT&E Acquisition To Hanscom AFB Disconnects

- PERSONNEL
  - Manpower Shortage (58) For C4ISR Acquisition Workload
    - 44 Billets Identified To Transfer In COBRA TECH 0042
    - Out-Year Growth In Billets
    - In Process Of Reconciling Numbers Against Mission
- MILCON
  - Hanscom AFB Facility Requirements
    - Secure Facility Requirements Not Addressed In COBRA Data As Part Of MILCON
      - None Identified By Appropriate Facility Activity Code (FAC)
- FUNDING

Acquisition Scenarios Inputs

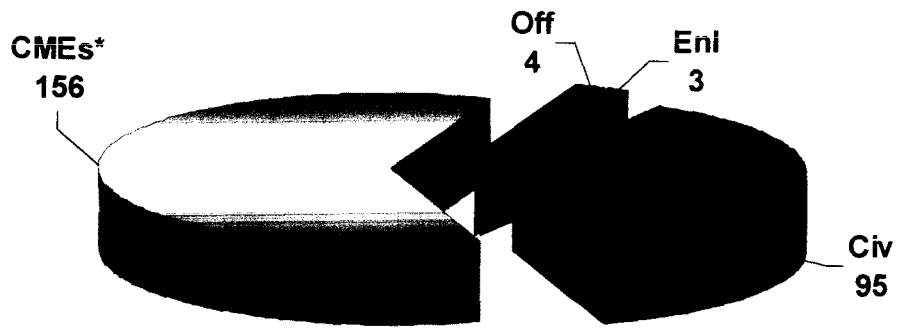
JCSG Scenario Data Call Tech 008 – Part 7 (Dec 04) (FY05 Numbers)



Numbers Grow throughout FY05 – FY11

Military/Civilian FY05 Total = 45.1

BRAC Scenario 663 (16 Feb 05)



Military/Civilian Total = 102

* Contractor Man-year Equivalents

TECH 0042 Manpower

- Eliminate 604 Positions From Wright-Patterson AFB, OH
- Eliminate 54 Positions From Lackland AFB, TX
- Eliminate 1,273 Positions From Maxwell AFB, AL
- Add 1,383 Positions To Hanscom AFB, MA
- Delta Between Hanscom AFB Adds And Other Base Eliminations, 548 Positions, Taken As Savings

TECH 0042 Cost

- Cost Implications Of Total TECH 0042 Scenario
  - One-time Implementation Costs: $254.2M
    - $131M For MILCON At Hanscom AFB
    - Most Of Remainder Associated With Moving Personnel From Losing Bases To Hanscom AFB
  - Annual Recurring Savings Post Implementation - $36.2M
    - Almost Entirely Based On Savings Of Eliminating 548 Positions
  - Payback Period: 8 Years
  - NPV Of Costs And Savings Over 20 Years - $238.0M Savings

TECH 0042 Cost (Lackland AFB)

- Cost Implications Of Total TECH 0042 Scenario – Lackland AFB Only
  - One-time Implementation Costs: $2.2M
    - Almost Entirely Based On Moving Or Eliminating (RIF) Civilian And Military Positions
  - Annual Recurring Savings Post Implementation - $1.1M
    - $357K, Eliminate 2 Officers ($250K) And Associated Housing Allowance ($107K)
    - $532K, Eliminate 8 Civilian Position
    - $165K, BOS Savings
  - Payback Period: 2 Years
  - NPV Of Costs And Savings Over 20 Years - $13.4M Savings

Analyst Questions

- Synergy
- Unique CPSG Mission
- Co-location and Military Value
- Availability of Technical Expertise
- Facilities

Cryptologic Systems Group

"Ensuring Information Superiority and Agile Combat Support"

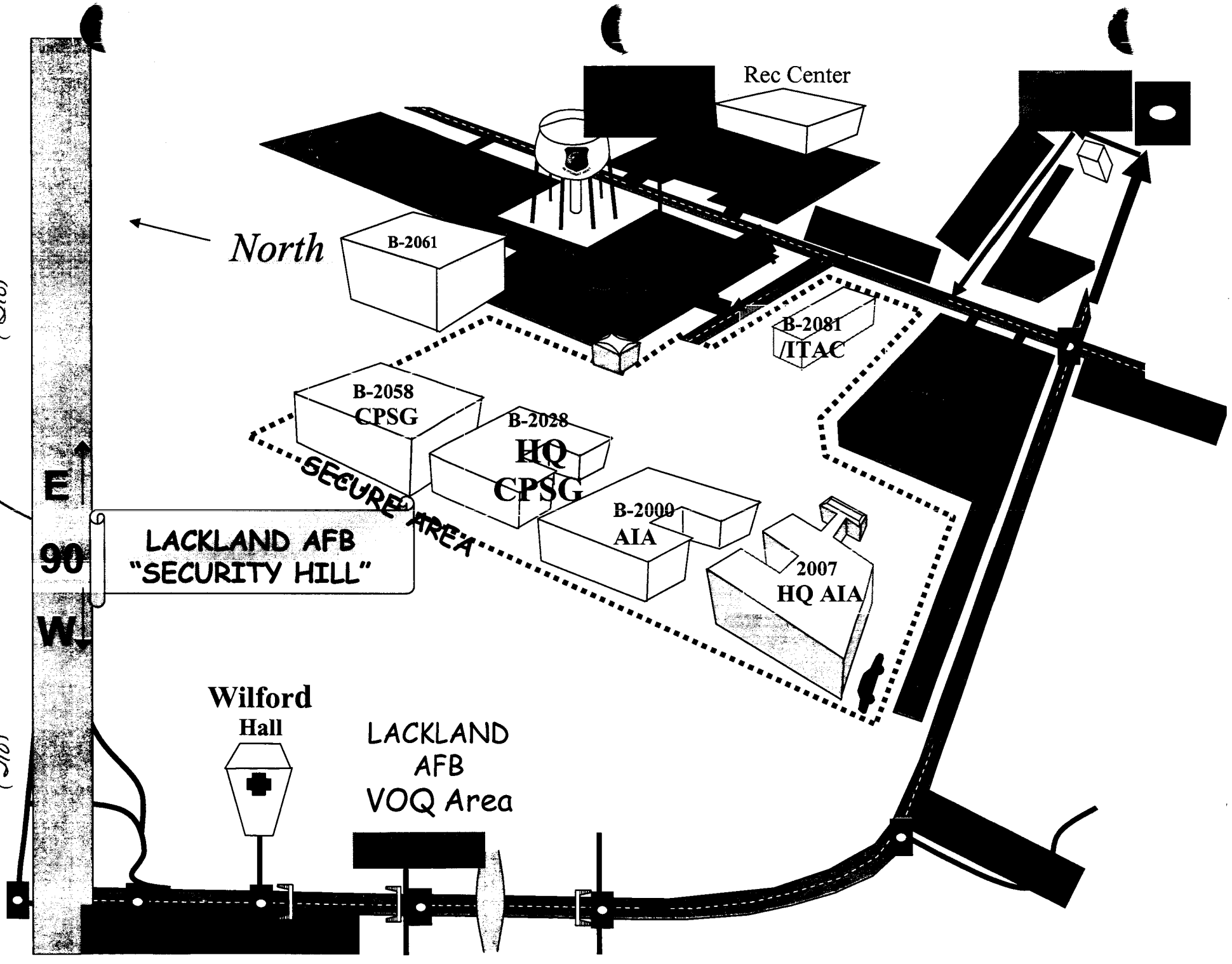
CPSG Points of Contact:

Col Jerry T. Corley - Commander
210-977-2253
jerry.corley@lackland.af.mil

Mr. Ronnie L. Carter – Executive Director
210-977-2253
ronnie.carter@lackland.af.mil

Ms. Diane Salazar – CPSG BRAC Response Team Lead
210-977-6770
diane.salazar@lackland.af.mil

Cryptologic Systems Group (CPSG)
230 Hall Blvd, Ste 126
San Antonio TX 78243
DSN: 969-2253, COMM 210-977-2253



Paula - 671-0839 (210)

Valerie 671-6451 (210)