Base Realignment and Closure 2005 (BRAC 05) Technical Joint Cross Service Group Analysis Plan

Version 1.2

Record of Changes

Date of Change	Ver. #	Page(s)	Summary of Change(s)	Initials of Editor
5/18/2004	1.2	3	• Added Executive Summary	PND
		7	• Updated section 2 "Roles and Responsibilities of the Analytic Team"	
		12-32	• Removed section 3.4.3 "Capacity Analysis Methodology"	
		13	• Edited sub section 3.5.1 "Linear Optimization Methodology"	
		14	• Edited section 3.6 "Analysis Risk"	
		16	• Added section 3.7 "Quality Assurance"	
		17	• Update sub section 4.1.2 "Location"	
		18	• Updated sub section 4.3 "Personnel"	
		18	• Updated section 4.4 "Training"	
		19	• Added section 6 "Summary"	
		22	• Updated Appendix B "TJCSG Functions, Technical Capabilities, and Attributes"	
		25	• Updated Appendix E "Diagram of Analysis Office Space"	
7/9/2004	1.3		•	

Analysis Plan

Executive Summary

This plan is approved for use by the Technical Joint Cross Service Group. It is intended to serve as a road map of how analysis of the technical functions (research, development and acquisition, and test and evaluation) and capability areas will be analyzed based on the data provided by the several data calls (capacity, military value, and scenario) needed to support structured analysis and decision making. The contents of this plan include essential aspects of analysis planning needed to support TJCSG analytical team operations.

Transformation through base realignment and closure (BRAC) for 2005 is a challenging project. At the conclusion of the project, the Technical Joint Cross Service Group Chair will provide the Infrastructure Service Group (ISG) a set of decision recommendations to improve Department of Defense, research, development, acquisition, test and evaluation facilities.

The analytical team will use this plan and keep it current to support analysis and record the analytical procedures used to reach the final TJCSG recommendation of BRAC 05.

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Plans and Programs, ODDRE

List of Appendices

1.0 Introduction

1.1 References

1. Technical Joint Cross Service Group Master Plan V2.2 dated 22 April 2004
2. 2004 WBS/Schedule of Events for TJCSG BRAC 05
3. Transformation Through Base Realignment and Closure Technical Joint Cross Service Group Information Control Procedures dated 13 April 2004
4. TJCSG Operational Quality Assurance Plan

1.2 Purpose of this Plan

The purpose of this plan is to provide background, lay out the roles and responsibilities, describe the analytical process, identify the resources needed to execute, and the describe the reporting tools of the Base Realignment and Closure 2005 (BRAC 05) technical analysis effort. It is not intended to be an all-encompassing document nor should it be viewed as static in nature. On the contrary, it is an evolving document that will be updated as time progresses and as the situation dictates. Information contained in this document is intended to supplement that found in reference (1).

2.0 Roles & Responsibilities of the Analytic Team (AT)

The mission of the Analytic Team ("A" Team) is to support the TJCSG analytic process by:

- supporting the technical analysis carried out by the TJCSG sub groups
- protecting the integrity of the database, the models, and the analytic process
- providing other analytic assistance to the TJCSG as directed by the TJCSG Capabilities Integration Team (CIT) Chairman or requested by the CIT Military Department (MilDep) representatives or the TJCSG sub group leads or their designated representatives and approved by the CIT Chairman

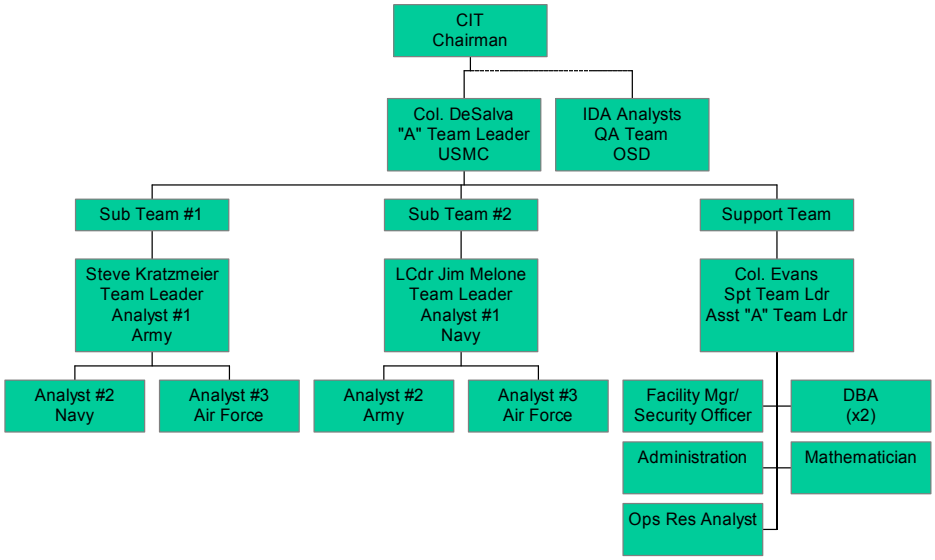
The "A" team personnel are provided by the TJCSG membership (see Appendix A) as required. It is composed of representatives from each of the services. The "A" team's roles and responsibilities are derived from its mission. In support of the TJCSG sub group technical analysis the "A" team provides tools and processes, provides advice, and offers other assistance as requested and able. In protecting the database, the models, and analytic process the "A" team manages and maintains the database, runs the various analytical models and methodologies, and establishes a documentation process that archives all essential TJCSG records. In providing other analytic assistance to the TJCSG as directed by the CIT Chairman or requested by the CIT MilDep reps or the sub group leads the "A"

team identifies and investigates issues impacting the analytical process, develops responses to these issues, and presents them to the CIT or sub groups for consideration.

2.1 Team Organization

The AT has a core group of eight personnel sourced from the military services who are fully employed in analysis beginning in March 2004 and continuing until the hand-off of the final TJCSG report to the Secretary of Defense (SecDef) in early calendar year (CY) 2005. Backing up these core analysis personnel are support personnel. Support personnel include the database administrators, security officer/facility manager, mathematician, operation research analyst, and administration assistant.

During analysis of the first two data calls (capacity and military value or data calls #1 and #2 respectively), the analytical personnel of the "A" team will be organized into two sub teams. Each sub team will be lead by a sub team leader appointed by the "A" team leader. Each sub team is composed of three personnel, one from each of the MilDeps. The support sub team will fall under the direction of the support sub team leader who also is the assistant "A" team leader. See the diagram below for a graphical representation.



Organization of the Analysis Team

2.2 Proposed Employment

Each analytic sub team will be given the "lead" regarding either the capacity data call (#1) or the military value data call (#2). The initial focus of effort will be the capacity data call analysis and then shift to the military value analysis at the appropriate time. Whichever

team is not the focus of effort will be in support to the team that is the focus of effort. This concept of employment will hold through completion of the analysis for data call #2. After completion of the data call #2 analysis but before the optimization/scenario development phase a different concept of employment will be implemented. During this third analytical phase, each analyst will be assigned a group of "bins" for which they will become the "A" team's duty expert. Each bin is defined by the function (S&T, D&A, or T&E) and technical capability (DTAP) area it fits. There are thirty-nine bins in the TJCSG analytical framework.

3.0 Analytical Effort

3.1 Objective

The objective of BRAC 05 TJCSG analysis is to provide the SecDef with a number of recommendations regarding the closure of existing CONUS based technical facilities and the realignment of remaining facilities so as to best posture the armed forces technical support infrastructure to meet current and future needs. The ultimate purpose of the TJCSG analysis is to provide recommendations for a desirable cross-service technical infrastructure (set of facilities) to be retained after BRAC 2005. These recommendations must satisfy certain constraints, such as retaining sufficient capacity to perform the required workload and satisfying policy imperatives. The recommendations must also balance the tradeoff between achieving savings through reducing excess capacity in the current infrastructure and retaining military value, defined in accordance with the BRAC selection criteria (see Appendix C). The purpose of this section of the analysis plan is to lay out the framework and analytical parameters and techniques to be used, identify the data call types, explain the analytical method, identify the tools, models, and methodologies that will produce these recommendations as well as present the undertaking's risks.

3.2 Constraints

Constraints on the analytic process take the form of strategic imperatives and transformational guidance. Constraints also directly feed the linear optimization methodology, as does military value. Constraints effectively limit the number of closure/realignment options evaluated during analysis by removing some theoretical possibilities from consideration. For example: a strategic imperative might say that the DoD must maintain the ability to engage in two nearly simultaneous regional conflicts. Imperatives focus on what is necessary to meet the current operational requirements. Transformation guidance focuses those areas wherein future capabilities are needed but where no or insufficient capability exists today. For example: transformational guidance might say that the DoD must have the capability to conduct remote diagnostics and maintenance actions for all of its major land, air and sea weapons systems using a dedicated C4I architecture by a given year. Imperatives and transformation guidance are required before any optimization analysis can begin. OSD is responsible for providing

strategic imperatives and transformation guidance to the JCSGs for the purpose of conducting analysis. If constraints are not defined in sufficient detail as to provide meaningful guidance additional effort is necessary by the TJCSG, specifically the CIT, in order to either obtain this level of detail explicitly from OSD or to derive it from implied goals. Failure to provide sufficient detailed guidance in this area will result in delaying analysis or negatively impacting the fidelity of the analysis.

3.3 Types of Data Calls

There are three data calls supporting this effort. They are the capacity, military value, and scenario data calls, also referred to as data calls #1, #2, and #3 respectively. These are described in greater detail in subsequent paragraphs.

3.3.1 The Capacity Data Call

The Capacity Data Call is the first of the data calls. This data call was released to DoD field activities on 6 Jan 04. The resulting data was scheduled to be released to the TJCSG on or about 5 Apr 04, however significant delays have been experienced resulting from problems in reporting. Its purpose is to paint a picture of how the existing infrastructure meets current needs. Current needs include both routine outputs as well as "surge" outputs. It is the baseline from which all follow on analysis actions is based. Expected results from capacity data analysis include identifying the location of capacity relative to function, technical capability, geographic location, and service and determination of how much and where "excess" capacity resides. Inherent in this is the identification of "excess" capacity relative to existing needs. "Excess" capacity needs to be considered relative to the time period in which it is being evaluated. Excess capacity is determined by identifying that capacity not currently being used and adding to it that capacity being used in areas not needed in the future and currently planned additional capacity. Projecting defense needs into the future implies that what is needed for today's mission is not necessarily needed for tomorrow's mission. Data analysis guided by imperatives, transformation guidance, as well as other direction from OSD/ISG will identify potential excess capacity now and into the future. The capacity data call, in conjunction with the military value data call, provides the initial input for the optimization process. It is expected that from the capacity data call will come the knowledge of what is the current capacity. Comparing this knowledge with force structure requirements supplied by OSD should yield a determination of what is required capacity and from these can be determined "excess capacity". Identifying the excess capacity is a requirement of the analytical process.

3.3.2 The Military Value (MV) Data Call

This is the second data collection effort. It has a sixty-day due date. It is due to be released in May and is due back During July 2004. Again, OSD will release this data after it has been reviewed and "certified". The expected turnover of this data is the end of July or

early August. The purpose of the MV data call is to collect sufficient descriptive data pertaining to individual technical facilities' operation so that their military value can be determined objectively. The military value data call in conjunction with the capacity data call provides the initial input for the optimization process. In addition to military value type questions, additional and clarifying capacity data questions are expected to be included in this data call. Expected results from military value data analysis include ranking of facilities by "bin". Part of the military value qualitative analysis includes "sanity" checks to identify any obvious errors in military value scoring and to ensure that MV scores are consistent with imperatives, transformation guidance, and other constraints. This also implies that constraints will have been identified, at least at a basic level by the time that this data is available for use.

3.3.3 Scenario Data Call

The Scenario Data Call is the third type of data call. Its specific duration and release date are as yet unknown however; it must begin no later than early first quarter of fiscal year 2005 in order to support the submission of draft recommendations to the ISG by the end of first quarter of fiscal year 2005. It differs from the two earlier data calls both in how it is conducted and what data is collected. The scenario data call is driven by the results of the linear optimization analysis. Linear optimization analysis identifies the most promising closure and realignment options. The scenario data call must then fill in data gaps in facility data as well as add to that data in order to obtain a more detailed picture of like facilities for the purpose of additional comparative analysis. Inherently, this involves analysts drilling down at least one or two levels within the facilities in question in order to distinguish between similar facilities. Questions submitted at this point will be much more focused and simpler to answer than in the two previous data calls. Therefore, the turn around time for the answers will be greatly reduced with responses expected within a single week, not a number of weeks, as was the case in the previous data calls. The results of this analysis will be dependent on a holistic approach that is looking at a number of factors in addition to the inherent value of the facility.

3.4 Analytical Method

The method of analysis includes three components: data, process, and findings. These are described in the following paragraphs.

3.4.1 Analysis Overview

Analysis is part of a multi-step problem solving process that begins with identification and understanding of the problem, followed by collection of data pertaining to the problem, continues with analysis of the data in order to develop it into information, develops alternative courses of actions, and ends with recommendation/implementation of courses of action most likely to achieve the desired goal(s). See Appendix D "Chart of the Problem

Solving Process" for a graphical portrayal of this concept. Data is collected in order to better understand a problem and fill in gaps of understanding/knowledge. After collection, data is converted into information through initial analysis. Information becomes knowledge when the possessor of the information is able to use understanding of the information in order to predict future events based on this knowledge. Analysis is an iterative process and may require more than one data collection effort followed by analysis in order to arrive at a level of understanding needed to solve the problem. Armed with this knowledge, one is able to develop logical recommendations that will likely result in the desired goal(s).

3.4.2 Analytic Process Assumptions

In any analysis assumptions must be made in order to take into consideration set parameters for the analytical effort. For the TJCSG BRAC 05 effort the following assumptions are made.

- All data received is the best available and is comparable. Both the capacity and military value data calls are initiated through the MilDeps and Defense Agencies. Prior to data being turned over to the TJCSG, this data is reviewed by the applicable MilDep or Defense Agency in order to certify that it is complete and accurate and collected in a manner consistent with the guidance provided at the time the data call was initiated. It cannot be overemphasized that the data gathered in every data call (capacity, military value and scenario) must be comparable. This includes the level at which data was gathered, its function and technical capability, and the definition of what constitutes a "facility" that this data describes. If data has been gathered at differing levels, some amount of summarizing or decomposition will be required in order that comparison may be made. At a minimum, data must be initially gathered at the function/technical capability ("bin") level. For BRAC 05 analysis purposes however, data will often need to be able to be further decomposed one or two levels in order to obtain sufficient granularity with which to make meaningful comparisons. For example: collecting data on an air platform test facility would meet the minimum level of comparability by providing data at the function (test & evaluation) and technical capability (air platform) level. This level of detail is not sufficient for meaningful comparisons. Data would need to be further decomposed to identify the air platform major component (i.e., propulsion) and component type (i.e., rotary wing). This data gathering will most likely be conducted during scenario development and data collection.
- Additional data is available within time constraints. This will be very important in the conduct of scenario development and data call. It is assumed that the time required responding to a scenario data call will be much shorter than that experienced in the two earlier data calls. This will be because the scenario data calls will be much more focused in what info they are seeking and limited in to whom

the data call is sent. The expectation is that scenario data calls will require two to five days for a response.

- All data provided by the various data calls from each of the MilDeps and defense agencies will be in the same data structure and compatible with the same software application and merged into one database prior to it being turned over to the TJCSG.
- Analysis will endeavor to answer the questions of who (facility) is doing what (function-tech capability), where (physical location), how they are doing it (attributes-performance), and why this matters (military value).
- Military Value equations and scoring schema are valid and measure meaningful aspects of the facilities being evaluated. They do not individually determine the military value; rather they are indicators of value.

3.4.2.1 Order of Major Analysis Activities

Analytical activities include capacity data analysis, military value data analysis, linear optimization, and conclude with scenario data analysis (multiple iterations).

3.4.2.1.1 Qualitative Analysis

This type of analysis will be performed by a validation team before any other analysis is performed to ensure that the data received is of sufficient accuracy and completeness, is comparable, and of sufficient granularity to support further analysis. For example: this may involve determining whether like data appears in the same units of measure was collected at the same capability level, etc. Some of this analysis is performed by the MilDep as part of their "certification" of the data they received from their respective installations, stations, and posts. Additional qualitative analysis will most likely be necessary by the TJSCG "A" team to ensure the data between the MilDeps and defense agencies is similarly comparable and that they are in the same format and of the same level of detail.

3.4.2.1.2 Comparative Analysis

This type of analysis is most often thought of when discussing data analysis. It will occur predominantly during scenario data analysis. Comparative analysis is intended to match similarities and draw distinctions between two or more data entities (i.e. like facilities). For this effort, comparative analysis will be used to compare two or more like "facilities" in order to determine which has the greater military value (thereby ranking the facilities) and what combination of these facilities will meet the current force structure and strategic requirements while also positioning the DoD to be able to meet likely future requirements.

3.4.3 Capacity Analysis Methodology

An approved capacity analysis methodology has been proposed but has not been accepted for use by the sub groups, the CIT, or the TJCSG. When methodology is approved, it will be described here.

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344

345 3.5 Tools/Models/Methodologies.

346 Assisting in analysis are a number of tools, models, and methodologies. There are three
347 "tools" that will be used in analyzing the data call results. These are described below.

348 *3.5.1 Linear Optimization Methodology (LOM)*

349 This not a "tool" in the common sense of the word but rather a methodology for conducting
350 linear analysis. It was developed by the Center for Naval Analyses for use in determining
351 the best solution to a problem based on certain specific constraints and inputs. It is
352 designed to provide the optimal solution given a single criterion. If a multiple criteria
353 solution is desired, this tool may be used to run a series of optimization analyses using the
354 results from the previous analysis to feed subsequent analyses. A significant portion of the
355 military value analysis effort will be spent utilizing this tool.

356 *3.5.2 Installation Visualization Tool (IVT)*

357 Development of the Installation Visualization Tool (IVT) is led by the Air Force. The tool
358 uses non-certified data for all DoD installations within the continental U.S. All Department
359 of Defense locations with at least 300 personnel and are not leased are represented.
360 Mapping is accurate to 1-meter for an installation and 5-meters to ranges.

361 For each installation, there are nine layers that can be overlaid on the satellite image. The
362 layers consist of the following:

363 Installation & Range boundaries
364 Noise zones (AICUZ)
365 ESQD arcs
366 Accident Potential Zones (APZs)
367 Wetlands
368 Floodplains
369 Special Use Areas (SUAs)
370 Military Transportation Routes (MTRs)
371 Pollution non-Attainment Areas (Air pollution)
372

373 The current schedule shows that all imagery and overlays will be completed by 1 May
374 2004, at which time the tool should be available for use.

3.5.3 Cost of Base Closure Actions (COBRA) Model

This Army developed tool is used to conduct comparisons between two or more facilities in order to determine the relative costs/savings that may be expected given certain closure or realignment actions. The results of this analysis are for comparative purposes only and should not be misconstrued to represent budgetary savings or costs.

3.6 Analysis Risk

As in any undertaking, there are elements of risk involved in the TJCSG BRAC 05 effort. These have been analyzed and are graphically depicted in the chart appearing below. Traditionally, risk is divided into three types: Cost, Schedule, and Performance. Additionally, when looking at risk items they are generally evaluated against the probability of occurrence (likelihood) and the consequence of occurrence (impact). Each risk evaluated below presents the occurrence likelihood and impact, overall assessment, and a strategy to minimize and or manage the risk.

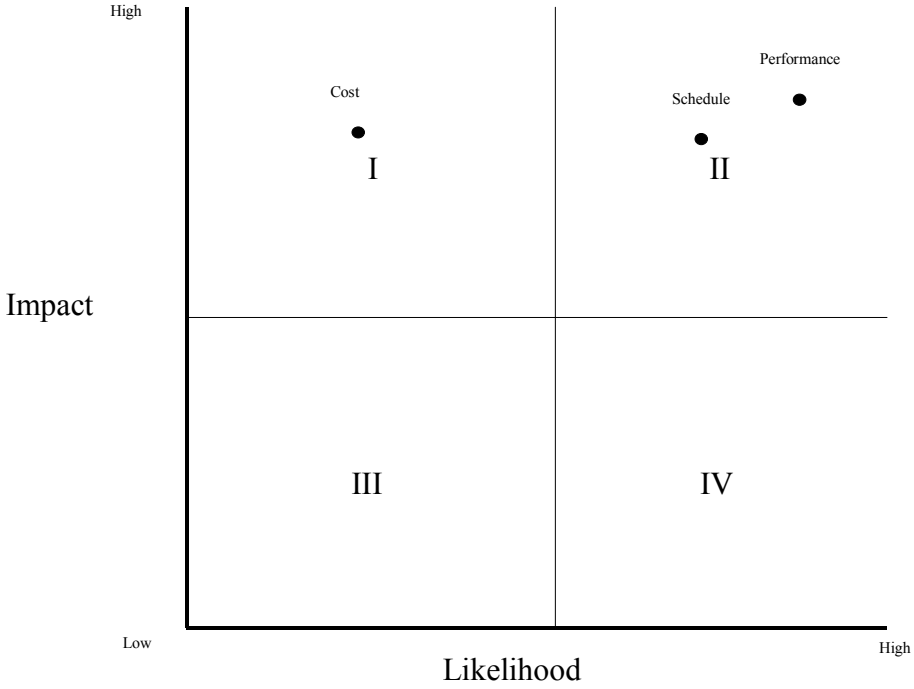

Chart of TJCSG Analysis Risk

This chart is divided into four quadrants (I, II, III, and IV), each described by likelihood and impact values. Low risk appears in quadrant III. Moderate risk appears in quadrants 1 and IV. High risk appears in quadrant II. Two of the three main elements of this effort

appear in quadrant II (high impact and high likelihood). Clearly this effort involves high risk. Identifying and developing effective responses to risk permits the effective minimization and management of risk.

3.6.1 Cost Risk

Cost risk usually represents a significant consideration and translates into "the cost of doing business". For example: are suitable and adequate funds and contracting vehicles available to provide the correct contractor support for performing the analysis in the time frame allocated? Some up front planning with the schedule is usually required to minimize this risk. In so doing adequate funding can be budgeted and contracted at the appropriate time. From earlier TJCSG discussions it was agreed that the MilDeps would provide analysts to the TJCSG's analytic team and otherwise support the overall analytic effort with support. While this presents a low probability of a shortage of funds there is a high impact if funding shortfalls do occur. Therefore, the overall level of this risk is assessed as moderate. An appropriate strategy to minimize and manage this risk is to allocate independent funds to the analytic effort at the earliest opportunity.

3.6.2 Schedule Risk

Schedule risk is the danger that an event will occur causing the schedule to be delayed. Developing and adhering to a detailed schedule that identifies all critical milestones can generally reduce schedule risk. Some risk is always associated with the schedule until the overall timeline is produced and given a reality check in order to ensure sufficient time is available at the various stages to complete the tasks effectively and completely. Although a high-level schedule exists, there is a high probability that the detailed schedule will slip. Should the schedule slip, the impact may be significant because there are a series of deliverables associated with specific due dates and a very tight timeline. Schedule flexibility is minimal. Therefore, risk is assessed as high calling for close scrutiny. See Reference 1 "POA&M/WBS/
Schedule of Events for TJCSG BRAC 2005" for a detailed portrayal of events.

3.6.3 Performance Risk

This, the final type of risk, is further broken down and evaluated into three areas with sub areas under each. Of the three general areas of risk, this is the area where BRAC 05 risk is the highest because it is here that the effort has the most exposure and where the slack caused by other risks must be taken up. All personnel must keep in mind that delays in completion of assigned tasks schedule will have a direct and negative impact on performance.

3.6.3.1 Data

The first major area of performance risk is **Data**, with sub areas of fidelity, sufficiency, timeliness, and accuracy. Data risk involves the risk to the integrity of the data. The likelihood of data-related problems is moderate. The impact of data-related problems is very high. For example: analysis may not be able to proceed if there is a serious problem with the data. Therefore, the overall risk is assessed as high. This area should receive very close scrutiny and can be managed by conducting qualitative analysis of data upon its receipt by both the certifying agency and the AT.

3.6.3.2 Analysis

The second major area of performance risk is **Analysis**, with the sub areas of data consolidation, MV equations yielding credible results, and scenarios that are developable, credible, and timely. Since the data consolidation will occur under OSD oversight, MV equations have received a high level of scrutiny in formulation, and scenarios can be crafted to get credible results the likelihood of something going wrong here is relatively low. On the other hand, the impact of a problem here would be high as it would be a systemic failure of analysis. The overall risk for this area is moderate and a commensurate level of oversight will ensure success and reduce risk in this area.

3.6.3.3 Results

The final risk area of performance risk is **Results**, with sub areas of producible, IG auditable, timely, and sufficient. The likelihood that a defect is found here is quite high and the impact would be very serious. Therefore, the risk is assessed as being high. Although the IG is already on board and time lines are driven by statutory mandate any slipping of the schedule directly and adversely impacts on the quality of the results (performance).

3.7 Quality Assurance

In order to arrive at a quality product any significant effort needs an objective third party involved in reviewing processes, data and documentation. The BRAC 05 effort is no different. Quality assurance needs to be carried out at two levels: strategic and operational. Strategic QA deals with TJCSG adherence guidance and direction from higher authority. Operational QA deals with how the analysis is executed. An operational level QA team has been established that is sourced from personnel provided by OSD. These personnel review the efforts of the AT and provide objective comment on how well they support a quality product.

There are three areas requiring QA participation: process observance, data integrity, and documentation. Analytical processes are defined by the CIT and sub groups approved by

the TJCSG Chairman. It is incumbent upon the AT to operate within the constraints of the process so defined. It is the QA teams responsibility to report to the CIT Chairman when the process is violated. Quality data is the center of all analysis. Data quality never gets any better than how it was received. It is the responsibility of the QA Team to report when activities by anyone involved in the analytical process compromises the integrity of the data. Finally, the QA team participates the TJCSG documentation process and ensures that all necessary documentation is properly archived and that their content is consistent with guidance initiating their creation. Additional details are available from reference (4), the "TJCSG Operational Quality Assurance Plan".

4.0 Support Requirements

This section addresses those requirements necessary to support the analysis including facilities, security, personnel, training, and scheduling. Each of these areas is addressed in the follow paragraphs.

4.1 TJCSG Analytical Team Office Facilities

Collaborative conferencing and office space is required by the TJCSG for the duration of this effort. Members of the TJCSG sub groups, the TJCSG analysis team, and CIT members need to use this space during the data qualitative and comparative analysis, linear optimization, and scenario development and analysis phases. Due to the sensitive nature of the data in question it makes eminently good sense to conduct all analysis activities in one location where security of the data and findings can be closely monitored.

4.1.1 Requirements

Requirements for the analytic team workspace include:

- A secure area to allow open storage of sensitive (not classified) BRAC materials
- Access to a large (560 sqft) and four smaller conference rooms
- Working space for maximum of 25 personnel complete with desktops, computers configured with MS Office Professional software applications (word processing, e-mail, presentations) and telephones
- Additional requirements include network capability to the external agencies (.mil domain). Once use of the portal is approved for file sharing, use of the SIPRNet will be minimal or cease to be required.
- A FAX capability
- A computer Projection capability
- A copier capability
- A shredder capability

4.1.2 Location

Space has been identified for use by the TJCSG at 2511 Jefferson Davis Highway and is commonly referred to as either National Center One (NC-1) or Presidential Towers One (PT-1). Spaces have been made available to the TJCSG on the second floor in Suite 2200. The space identified in the drawing shown in Appendix E "Diagram of Analysis Office Space" has been assigned to the TJCSG for BRAC usage from 15 April 04 through 30 Nov 05.

4.1.3 Facilities Set-Up

Activities required coincident with occupying the space include:

- Installation of computing environment
- Rewiring of network
- Acquisition of copier, laptop, projector, computers, shredder, and fax machines

4.2 Security

Security arrangements specific to the analytic team's office space are documented in Reference 3, "Security Standard Operating Procedures for TJCSG Analytical and Deliberative Spaces". All analytical team members must read this document and sign a statement attesting to their understanding of it.

4.3 Personnel

Analytic team personnel will be fully employed in analysis support beginning in early April 2004 until the final report is submitted to the SecDef. Supporting the analytical sub teams are a number of other personnel comprising the support sub team. These positions include database administrators, mathematician, operations research analyst, facility manager/security officer, and administrative clerk. The analytical and support sub teams are the "core" of the analytic team. During peak analysis periods such late April, late May, late July to August and early October to early November of 2004 sub groups will engage in intensive technical analysis.

4.4 Training

Personnel supporting this effort will need additional training using the various analytic tools, methodologies, and models as well as orientation training. LOM and IVT training will be conducted during the week of 12 – 16 July. COBRA "train the trainer" training will be conducted in support of the TJCSG on 1 – 4 June. Orientation training will be conducted at the AT workspaces and occur before any analytical work is assigned to new personnel.

4.5 Plan of Actions and Milestones (POA&M)

See Reference 3 WBS/Schedule of Significant Events.

4.6 Funding.

Some funding will be required for the purpose of supporting the analytical effort. MilDep funding has been provided for the IT portion and parts of the other requirements.

5.0 Communications

The TJCSG will find it necessary to communicate with other JCSGs, the ISG and the several MilDeps regarding issues, discussions, findings and recommendations pertaining to the analysis in support of this effort. It may be necessary to communicate information using telephone, e-mail, or other telecommunication systems. These forms of communication must take into account the sensitive nature of the BRAC 05 effort and be consistent with the security guidance contained in reference 3, "Security Standard Operating Procedures for TJCSG Analytical and Deliberative Spaces".

Reports are another form of communication. Appendix F " Analysis Reporting Format" is provided as a guideline for report formats.

5.1 Report Types

These reports are of three types: periodic, as required, and final reports that are explained below.

5.1.1 Periodic

This report is required when significant events have occurred as a means of recording the results of deliberations and sharing of information with other interested parties. Such events may be TJCSG conferences, initial analysis results of data calls, etc. Reports are planned at the end of the capacity and military value data calls to show the analysis results. All reports sent to the ISG will be first routed through the CIT.

5.1.2 As Required

It may be necessary during the course of working the BRAC 05 effort to respond to inquiries from the ISG or other interested parties. These will be run through the CIT.

5.1.3 Final Report with Recommendations

The final report of recommendations will represent the collective judgment of the TJCSG regarding closure and realignment actions that ought to be taken. This report is the

culmination of all analytical efforts. It is due in draft form by ***November 15th (tentatively)***. It must be reviewed CIT and approved by the Principals before submission to the ISG.

5.2 Format

Reports will be augmented by presentation of data both in tabular and graphical manner. See Appendix F "Analysis Reporting Format" for an example of a standard report format.

6. Summary

This document describes a plan to conduct the analysis portion of the BRAC 2005 effort. It addresses the role and responsibilities of the analysis team, describes the analytical process, identifies the analysis team support requirements, and addresses communication concerns and formats. This plan is evolving as the effort moves forward. It will not be complete until after the final recommendations are handed over to the BRAC 05 Commission and Congress. Once that is done, this plan becomes a historical record of how analysis was planned and conducted during this undertaking. It is hoped that when future joint BRAC efforts are commenced, this document will be of assistance to the participants.

578 Appendix A
579 Chart of BRAC 05 Organization

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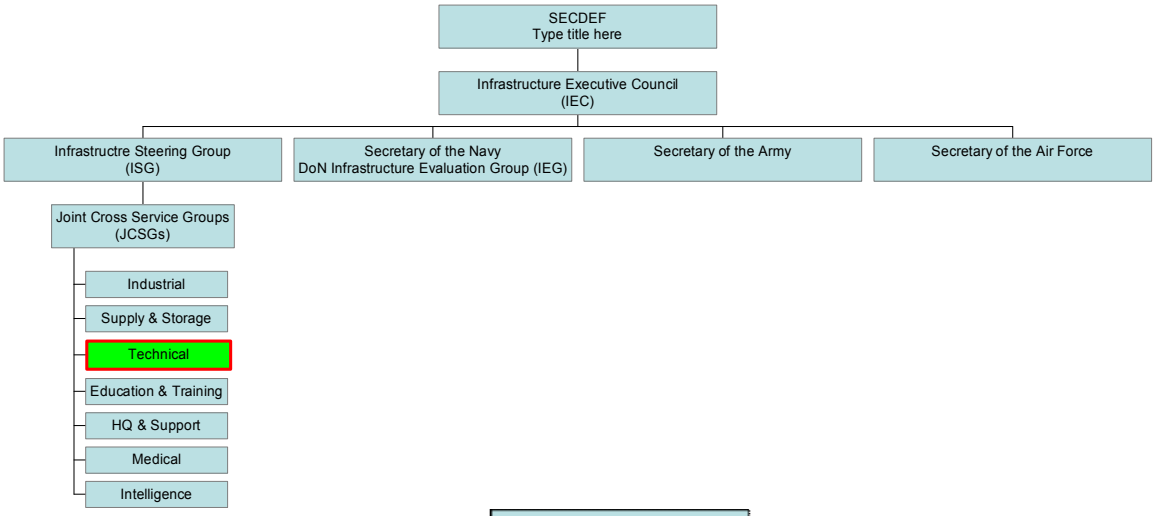

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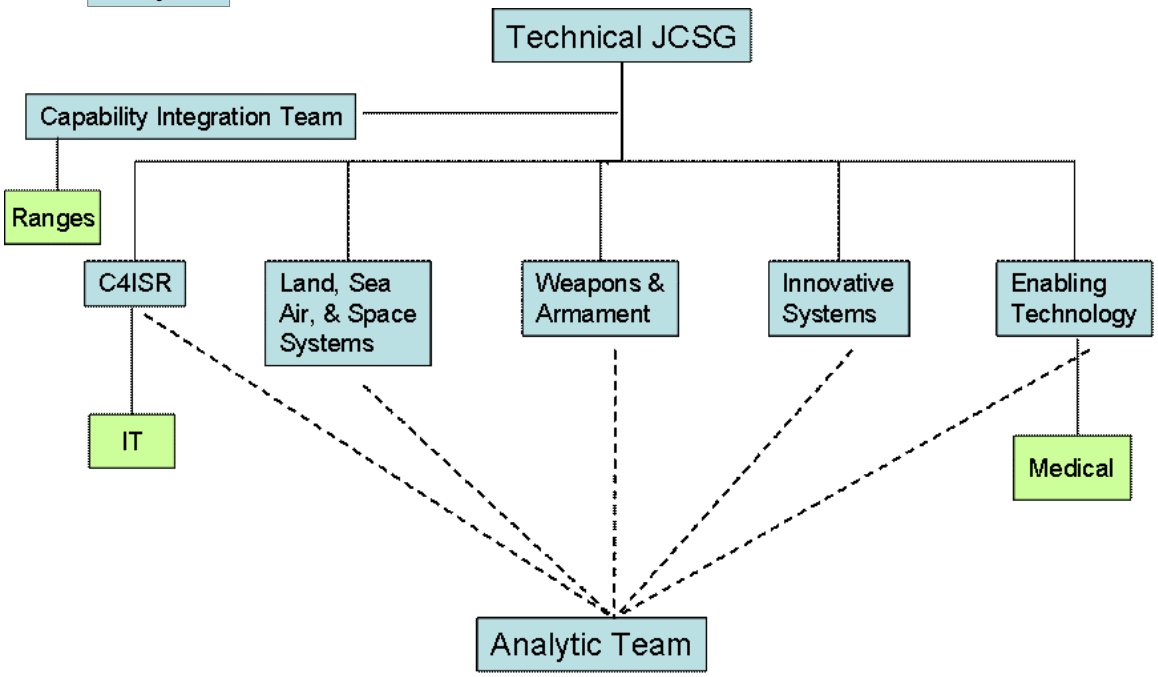

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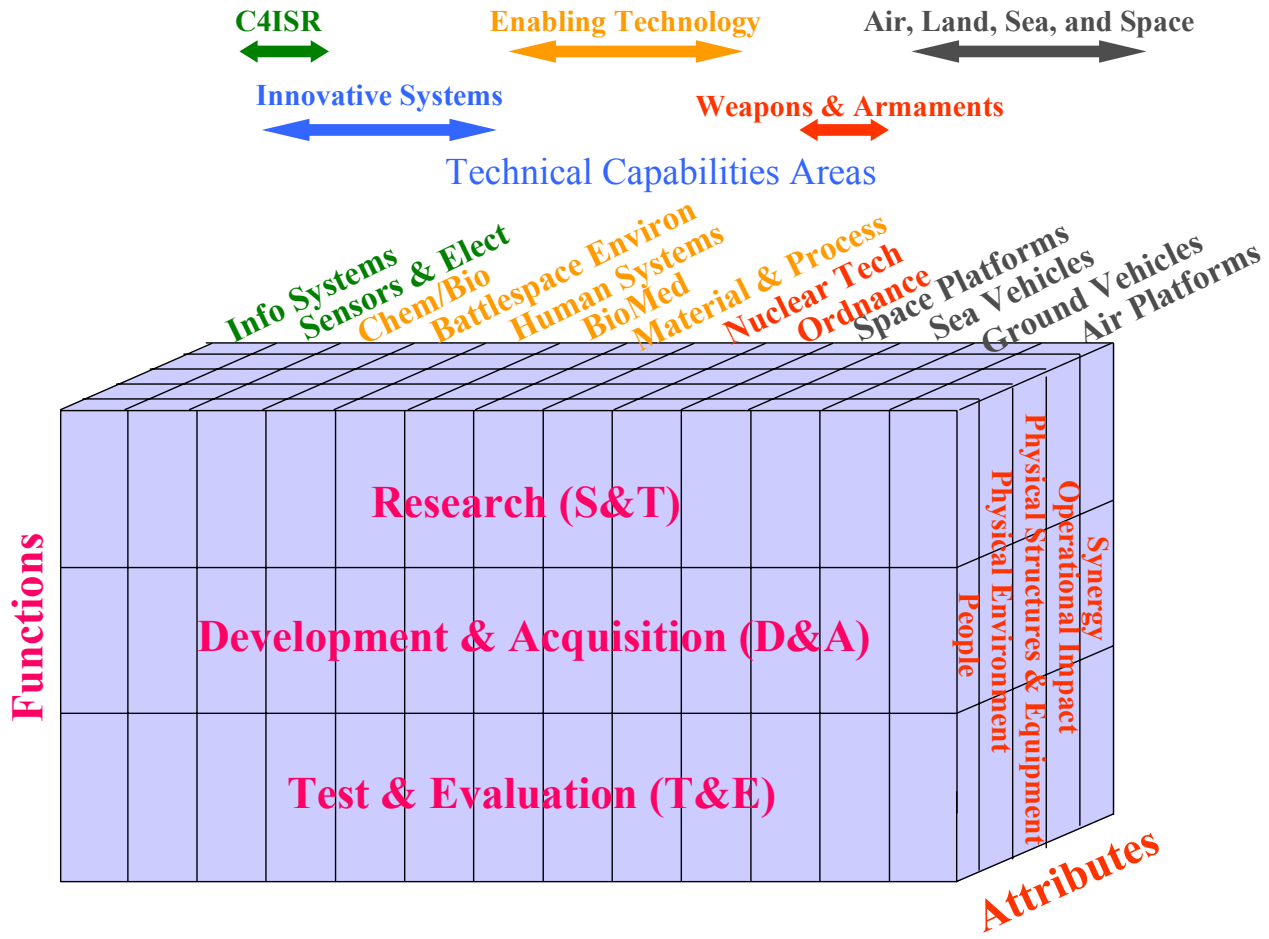
583 Appendix B
584 TJCSG Functions, Technical Capabilities, and Attributes
585



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Appendix C
List of Approved BRAC 05 Selection Criteria

Military Value

1. The current and future mission requirements and the impact on operational readiness of the Department of Defense's total force, including impacts on joint war fighting, training, and readiness.

2. The availability and condition of land, facilities and associated airspace, including training areas suitable for maneuver by ground, naval, air forces throughout a diversity of climate and terrain areas and staging areas for use of the Armed Forces in homeland defense missions, at both the existing and potential receiving locations.

3. The ability to accommodate contingency, mobilization, and future total force requirements at both the existing and potential receiving locations to support operations and training.

4. The cost and manpower implications.

Return on Investment

5. The extent and timing of potential costs and savings, including the number of years, beginning with the date of completion of the closure or realignment, for the savings to exceed the costs.

Impacts

6. The economic impact on existing communities in the vicinity of the military installation.

7. The ability of both the existing and potential receiving communities' infrastructure to support forces, missions, and personnel.

8. The environmental impact, including the impact of costs related to potential environmental restoration, waste management, and environmental compliance activities.

616 Appendix D
617 Chart of the Problem Solving Process

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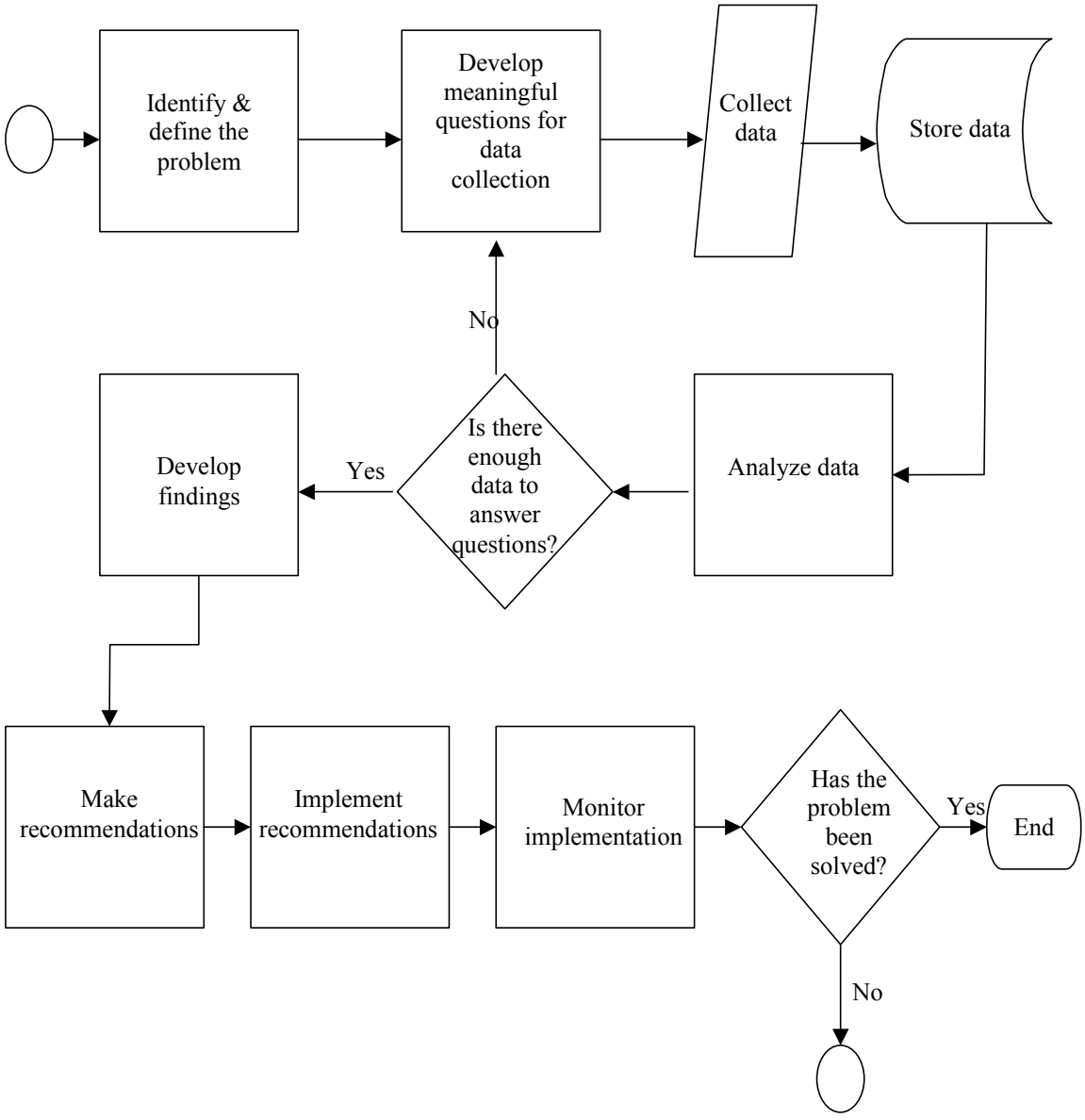

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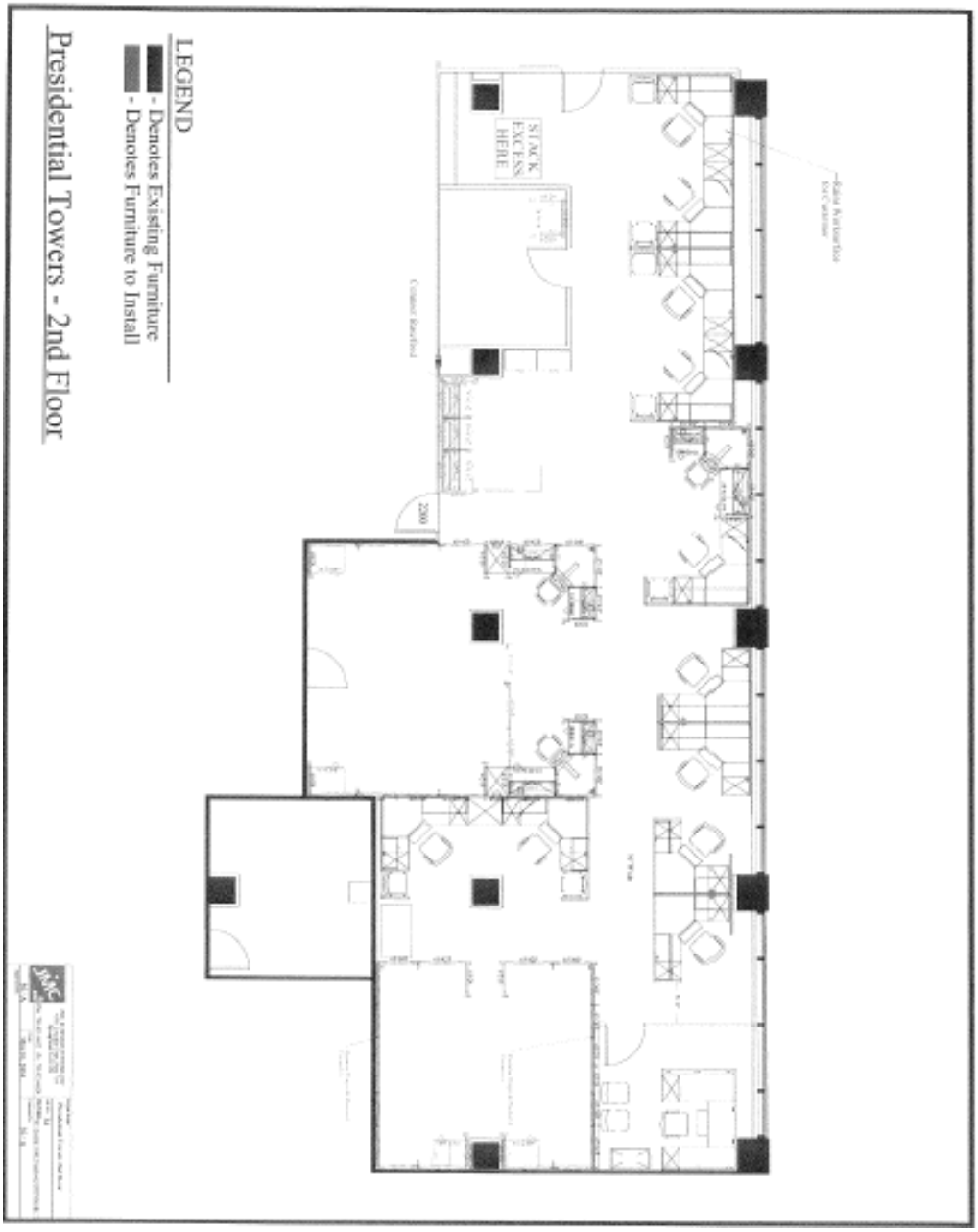
Appendix E

TJCSG Analysis Spaces – NC-1, Suite 2200



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628 Appendix F
629 Analysis Reporting Format

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631 I Introduction

632 II Methodology

633 A. Evaluation Design

634 B. Instrumentation

635 C. Analyses

636 III Objectives

637 IV Results

638 V Recommendations

639 Appendices

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