Fact Sheet on 2005 DoD BRAC Recommendation Regarding DISA Test Support Activities and Costs

DoD Recommendation:

▪"Close 5600 Columbia Pike and Skyline Place (Skyline VII), leased installations in Falls Church, VA, and 1010 Gause Boulevard, a leased installation in Slidell, LA. Relocate all components of the Defense Information Systems Agency (DISA) to Fort Meade, MD."

DoD Justification:

▪"Recommendation ***consolidates headquarters components***[1] of DISA"

▪" "Implementation will reduce the Department's reliance on ***leased space, which has historically higher overall costs***[2] than government-owned space and ***generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01***.[3]"

▪"DISA's current leased locations are ***not compliant with current Force Protection Standards***.[3]"

DoD Justification 1

.. ***consolidates headquarters components***..

▪DTCF is testing organization reporting to the Director for testing

▪Their mission is:

> "To provide uniform, scalable, timely, customer driven, and affordable test & evaluation products, services and documentation to ensure the deployment and sustainment of reliable, robust, secure and interoperable C4ISR/NII systems".

▪There are three testing organizations associated with the Director for Testing

▪TE1 and TE2 are set to move to Ft. Meade as a part of this recommendation

▪These organizations support specific test requirements for DoD programs and will not go away with the closure of DCTF

Testing activities as described by the Director for Testing are not functions that gain efficiency through co-location with headquarters components

DoD Justification 2

.. ***leased space, which has historically higher overall costs***..

▪DCTF is leased from City of Slidell for **$1 per year**

▪DCTF Space is ~ 110,000 Square Feet

▪DCTF BOS costs are $1.9M annually

▪COBRA Model cites lease cost of DCTF at $16.38 per square foot for 100,181 Square Feet as a component of misc. recurring savings

▪Cost attributed to lease in model is $1.64M per year

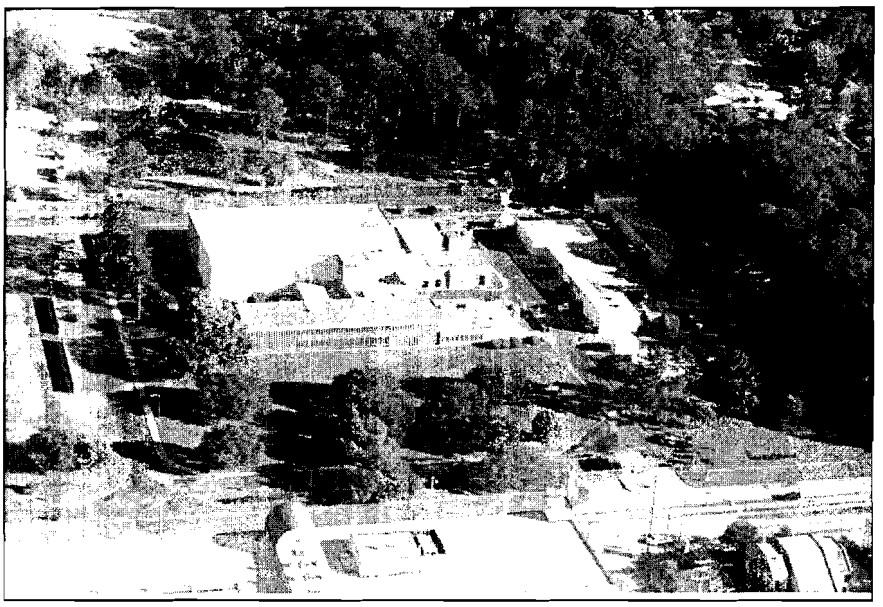
▪Recommendation cites MILCON cost of $12.5M to construct 52,000 square foot RDT&E Laboratory to replace DCTF

DCTF is twice the size of RDT&E laboratory recommended by DoD, and can be leased using COBRA cost data for 7.6 years using the MILCON cost without accounting for the new facility BOS costs

Library Routing Slip 2005 BRAC Commission Materials
Title of Item: Slidell Community Input
Installation or Community: Slidell, LA
Source: Ben Morris
Certified Material? ____ yes ✓ no
Analyst / Provider: Ethan Saxon Date Received: 7/28/05

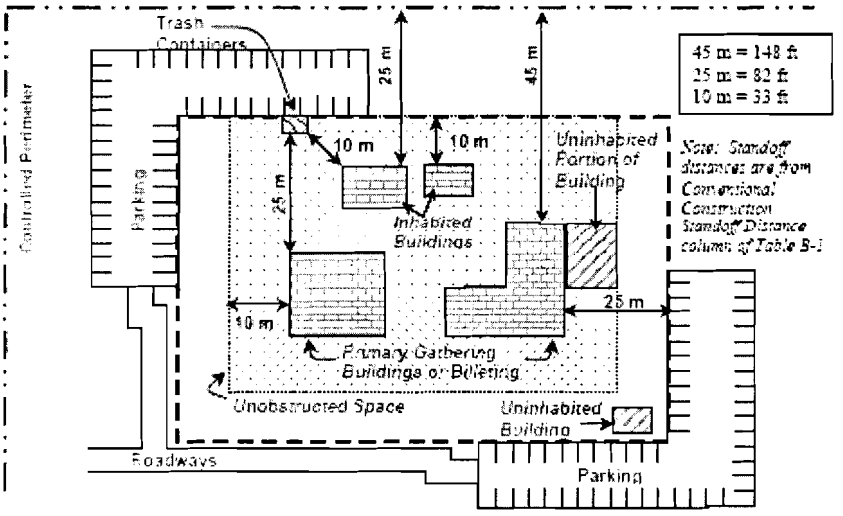
DoD Justification 3

… generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01"



UFC 4-010-01
8 October 2003

Figure B-1 Standoff Distances and Building Separation – Controlled Perimeter



Facility meets or exceeds all applicable criteria defined by
UFC 04-010-01 APPENDIX-B DoD MINIMUM ANTITERRORISM STANDARDS FOR NEW AND EXISTING BUILDINGS

DoD Recommendation Oversights

- COBRA model does not contain costs for relocation of facility computing assets
- COBRA model does not contain costs for personnel to support direct program test activities at Ft. Meade
  - Cost of Living difference is 20% according to CityRating.com
  - New facility cannot accommodate current personnel and workload of both TE1 and DCTF
- COBRA model contains contractor costs as a part of Misc. Recurring Savings of 48 FTEs @ $200K each or $9.6M per year
  - Equates to an average bill rate of $106 per hour
  - DCTF actual average bill rate is ~$55 per hour
  - Actual cost = 48 FTEs @ $103K each or $4.8M per year

A Better Solution –
Consolidate Testing Functions

Consolidate TE1 and TE2 to existing DCTF spaces in Slidell, La

- **This solution will:**
  - Reduce DoD consolidation costs by $3.9M for closure of DCTF
  - Avoid $12.5M MILCON cost for Ft Meade RDT&E Laboratory
  - Relocate 43 TE1 personnel now and reduce lease costs in NCR
    - DCTF has sufficient space to accommodate both activities
    - Immediately save ~$1M per month for TE1 leased space
    - Cost savings of $48M over 2006 – 2010 time frame
  - Achieve consolidation efficiencies of Test Organizations outside of the NCR
  - Provide immediate force protection for TE1 personnel

Achieve $64.4M savings with realignment of TE1 to DCTF instead on moving both activities to new facility at Ft. Meade

DISA Continuity of Operations and Test Facility Slidell, Louisiana

Presentation to BRAC Commission
July 22, 2005

Ben Morris
Mayor, City of Slidell

Demographics of Slidell

- Population 215,837 (St Tammany Parish)
- Median income $51,954
- Median Home Value $189,000
- St Tammany Parish Schools are in Top 100 Nationally Accredited School Systems (*Money Magazine, 01/96)*
  - *High School Graduation Rate – 92%*
  - *#1 School District in the State*
- Crime levels lower than in 1994
  - Majority are non-violent crimes - 91%
  - Nationally Accredited Police Department
- Education – University Access
  - 10 Major Universities locally accessible
  - Slidell has 3 regional campuses UNO, SLU, Delgado
  - 100 acre UNO Center and Technology Park under development
  - 55% of citizens 25+ years of age have attended higher education
- St Tammany Workforce supports many diverse High Tech industries
  - NASA Stennis Space Center, Naval Oceanographic Office, Naval Research Lab, National Finance Center, NASA Michoud Assembly Facility, UNO R&T Park, DISA DCTF, and Strategic Petroleum Reserve

DCTF Facility History

- Originally built in 1960s as NASA computing facility
- Turned over to Slidell in 1994
- Leased by City of Slidell to DISA for $1 per year
- Modernized by DISA in 1995-97 ~$15M
- DISA DCTF since 1995

- Constructed of reinforced concrete 18-20 inches thick
  - Windows are protected by storm screens and Mylar
- Building Space ~110,000 sq ft
  - Redundant Power Feeds
  - Redundant Telecommunications (NIPRNET & SIPRNET)
  - Auxiliary Power Generator and UPS
  - 150,000 gallon Emergency Water Tank
  - Elevated 15ft and above 100yr flood plain
  - All Computer equipment is on the second and third floor
  - Enclosed by secure perimeter fence reinforced with two ¾" aircraft arresting cables

Facility View

2005 DoD BRAC Recommendation

Regarding DISA Test Support Activities and Costs

DoD Recommendation:

- "Close 5600 Columbia Pike and Skyline Place (Skyline VII), leased installations in Falls Church, VA, and 1010 Gause Boulevard, a leased installation in Slidell, LA. Relocate all components of the Defense Information Systems Agency (DISA) to Fort Meade, MD."

DoD Justification:

- "Recommendation ***consolidates headquarters components*** of DISA"
- "This recommendation meets several important Department of Defense objectives with regard to future use of leased space, rationalizing the presence of DoD activities with the national Capitol Region (NCR), consolidation of Headquarters operations at single locations, and enhanced security for DoD activities"
- "Implementation will reduce the Department's reliance on ***leased space, which has historically higher overall costs*** than government-owned space and ***generally does not meet Anti-terrorism Force Protection standards as prescribed in UFC 04-010-01***."
- "DISA's current leased locations are ***not compliant with current Force Protection Standards.***"

DoD Economic Impact:

- "...recommendation could result in a maximum potential reduction of 296 jobs (151 direct and 145 indirect jobs) over the 2006-2011 time period in the New Orleans-Metairie-Kenner, LA metropolitan Statistical Area, ..."

Justification and Supporting COBRA Cost Model is flawed

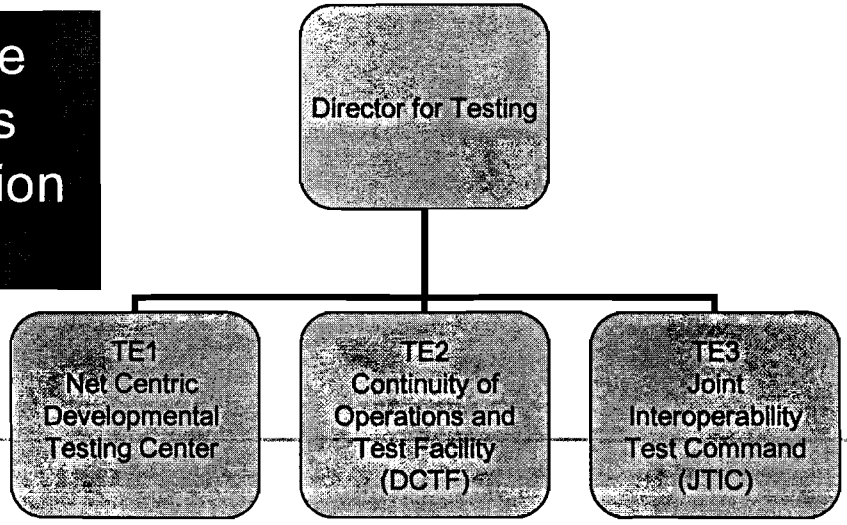
DoD Justification 1

..Consolidates Headquarters Components..

- DTCF is testing organization reporting to the Director for testing
- Their mission is:

  "To provide uniform, scalable, timely, customer driven, and affordable test & evaluation products, services and documentation to ensure the deployment and sustainment of reliable, robust, secure and interoperable C4ISR/NII systems".
- There are three testing organizations associated with the Director for Testing
- TE1 and TE2 are set to move to Ft. Meade as a part of this recommendation
- These organizations support specific test requirements for DoD programs and will not go away with the closure of DCTF

Testing activities as described by the Director for Testing are not functions that gain efficiency through co-location with headquarters components



DoD Justification 2

..leased space has historically higher overall costs..

- DCTF is leased from City of Slidell for **$1 per year**
- DCTF Space is ~ 110,000 Square Feet
- DCTF BOS costs are $1.9M annually
- COBRA Model cites lease cost of DCTF at $16.38 per square foot for 100,181 Square Feet (as a component of Misc. recurring savings)
  - Cost attributed to lease in model is $1.64M per year
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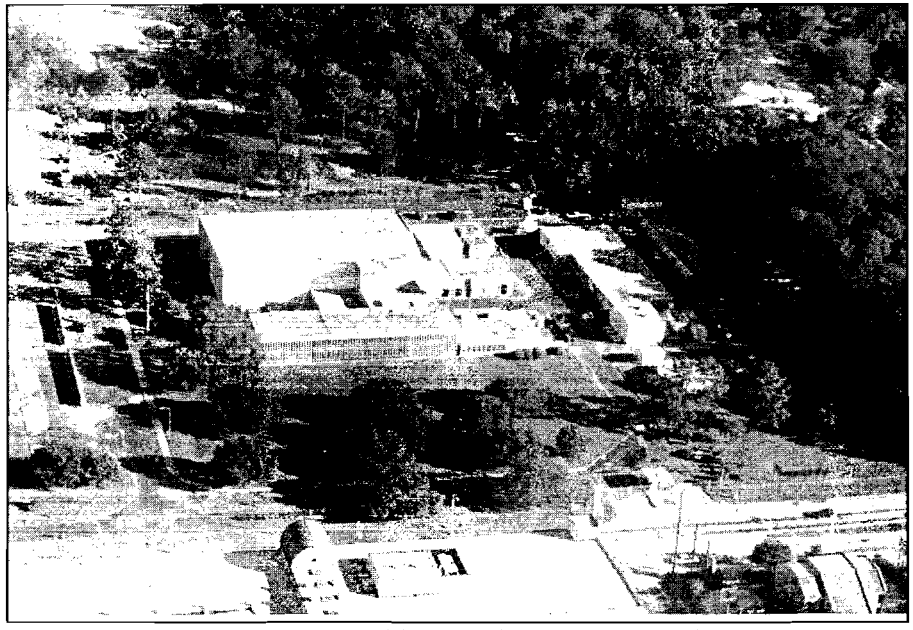
UFC 4-010-01
8 October 2003



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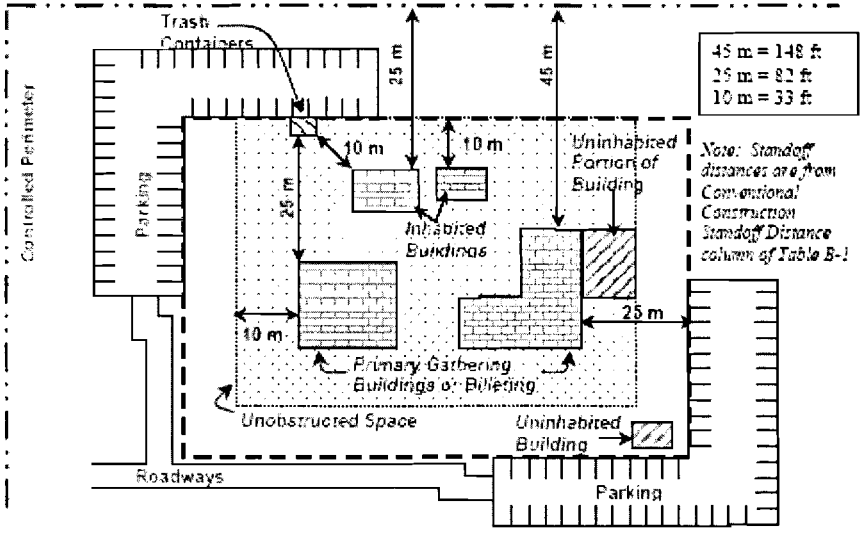

Force Protection Highlights

- Facility totally enclosed by a secure perimeter fence reinforced with two ¾" aircraft arresting cables.
- Entire compound is elevated above surrounding roadways and property providing additional protection against vehicle attack.
- Access and visitor control at a main gate located away from main entrance to the building.
- Bollards are in required locations to stop vehicular traffic as necessary.
- Majority of facility does not have windows. The administrative wing windows are secured with storm shield hurricane shutters and Mylar film.
- Front entrance to building is a foyer set back from building front and is located in area away from inhabited areas.
- Pan-Tilt-Zoom cameras with motion detectors located at strategic locations throughout facility.
- Portion of main building w/o windows has portions constructed of concrete 18-20 inches thick, from basement to roof.
- Line-Of-Sight to Administrative Wing (only portion with windows) is interrupted by trees planted in the buffer zones.
- Parking distance is well in excess of standards.
- Main vehicular entrance protected with spike strips and controlled gate, in addition to armed guards 24x7.

DoD Recommendation Oversights

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  - Cost of Living difference is 20% according to CityRating.com
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DoD Recommendation fails to account for all known Cost activities associated with closure of DCTF and Recurring savings relative to contractor costs is inflated 100%

Workload Affected DCTF Closure

Program		FY-05 Qtrs				FY-06 Qtrs				FY-07 Qtrs				FY-08 Qtrs				FY-09 Qtrs			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Defense Integrated Military Human Resource System (DIMHRS) – ACAT-1A																					
National Security Agency Programs	TDX 2.3																				
	IMETS 6.4.1																				
	IMETS 6.4.1 PEN Test																				
	CT&E (Projected)																				
	PEN Test (Projected)																				
Security Test and Evaluation																					
Common Operating Environment																					
Global Command and Control System																					
Global Combat Support System																					
Joint Command and Control (JC2)																					
Net-Centric Enterprise Services (NCES)																					
Homeland Security/Defense Command and Control (HLS/D C2) Advanced Concept Technology Demonstration (ACTD)																					
Electronic Business																					
DISA Enterprise Business Modernization																					

Testing support for these programs will have to be accomplished in new facility and are not included in the COBRA cost model

DoD Critical Oversight (DIMHRS)

- DCTF houses and supports DT&E activities for the Defense Integrated Military Human Resources System, DIMHRS
- DIMHRS (Pers/Pay) will...
  - Be the largest COTS human resources system in the world
  - Support 3.1 million Active, Reserve and National Guard Service members
  - Support full mobilization
  - Support 869 military personnel and pay locations worldwide
  - Accommodate 80,000 concurrent users
  - Process $93 billion annually in pay and allowances
  - Subsume approximately 80 legacy systems

No costs were provided to account for the relocation and schedule impacts on this critical Joint ACAT 1(a) Program

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  - Avoid $12.5M MILCON cost for Ft Meade RDT&E Laboratory
  - Relocate 43 TE1 personnel now and reduce lease costs in NCR
    - DCTF will have sufficient space to accommodate TE1 when COOP mission expires in Oct 05 (~27,000 sq ft)
    - Current Leased Space at SkyLine VII is $30 per square foot for approximately 35,000 square feet including lab space (~$1M per month)
  - Achieve consolidation efficiencies outside of the NCR
  - Provide immediate force protection for TE1 personnel

$48.0M for Skyline VII lease from 2006 to 2010
$12.5M for MILCON
$ 3.9M for closure (not full cost)

$64.4M cost to close a leased facility that costs $1 per year