



TABS IT IMPACT TOOL FAMILIARIZATION

25 June 2004



Agenda

- Background
- Information Technology (IT)
Impact Tool
- Example Scenario



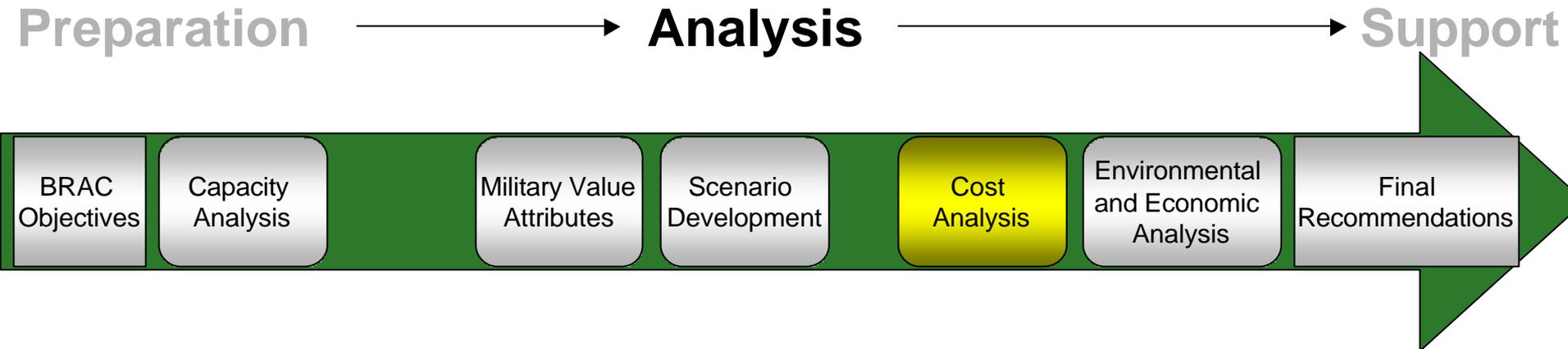
Purpose & Learning Objectives



- Purpose:
 - Familiarize TABS Personnel with the IT Impact (cost estimation) Tool
 - Describe PE
- TABS personnel learning objectives:
 - Understand the IT Impact Tool's role in estimating implementation costs
 - Know how to operate IT Impact Tool



IT Impact Tool in the Process



- Why an IT Tool?
 - No IT costs included in 1995 BRAC scenario analysis
 - Current version of COBRA includes “inside the building” IT as part of its MILCON costs - does not include “campus area” IT costing factors
- When will it be used”
 - To estimate “One-time” IT costs

Refines COBRA scenario costing estimates for IT



COBRA IT Costs

Automatic (Standard Factor)

Standard Factors - Demo

Personnel | Facilities | Transportation

Material / Assigned Person (Lb): 710

Equipment Packing & Crating (\$/Ton): 0.00

Average Storage-In-Transit Cost (\$/Person): 0.00

POV Reimbursement (\$/Mile): 0.18

Air Transport (\$/Passenger Mile): 0.18

HOUSEHOLD GOODS

Officer HHG (Lb/Accompanied): 6492

Enlisted HHG (Lb/Accompanied): 4454

Officer HHG (Lb/Unaccompanied): 2383

Enlisted HHG (Lb/Unaccompanied): 2383

Civilian HHG (Lb/Person): 7167

Total HHG Costs (\$/100 Lb): 33.00

Miscellaneous (\$/Direct Employee): 742

Average Military Tour Length (Months): 26.400

One-Time Officer PCS Cost (\$): 9176.2

One-Time Enlisted PCS Cost (\$): 4079.0

IT Connect Factor (\$/Person): 0.00

Standard Factors File Description: Demo factors

One-Time (IT Tool)

Screen Five - Base Information (Dynamic)

FORT JELICO, KY (21120)

	2006	2007	2008	2009	2010	2011	
One-Time Unique Costs (\$K):	0	0	0	0	0	0	
One-Time Unique Savings (\$K):	0	0	0	0	0	0	
One-Time Moving Costs (\$K):	0	0	0	0	0	0	
One-Time Moving Savings (\$K):	0	0	0	0	0	0	
Env Non-MilCon Required (\$K):	0	0	0	0	0	0	
Activity Mission Costs (\$K):	0	0	0	0	0	0	*
Activity Mission Savings (\$K):	0	0	0	0	0	0	*
Mission Contract Start Costs(\$K):	0	0	0	0	0	0	
Mission Contract Term Costs(\$K):	0	0	0	0	0	0	
Support Contract Term Costs(\$K):	0	0	0	0	0	0	
Misc. Recurring Costs (\$K):	0	0	0	0	0	0	*
Misc. Recurring Savings (\$K):	0	0	0	0	0	0	*
One-Time IT Costs (\$K):	0	0	0	0	0	0	
Construction Schedule (%):	0.000	0.000	0.000	0.000	0.000	0.000	%
Shutdown Schedule (%):	0.000	0.000	0.000	0.000	0.000	0.000	%
Mission Milcon Avoidances (\$K):	0	0	0	0	0	0	
Procurement Avoidances (\$K):	0	0	0	0	0	0	*
MTF Action:	Facilities Shutdown (KSF): 0		% of Family Housing Shutdown: 0.000				%
<input checked="" type="radio"/> As-Is (No Change) <input type="radio"/> Close In-Patient <input type="radio"/> Close Hospital	Costs and Savings are in thousands of 2005 dollars.						* Year 2011 Value used in Beyond years

Footnotes < 4 Previous Next > 6 OK



Background

- Developed by the Infrastructure Division, Fort Detrick Engineering Directorate (FDEO), U.S. Army Information Systems Engineering command (USAISEC)
- Provides an estimate of IT costs at gaining installations
- Estimates based on number of people and their general work function



IT Tool

- Inputs
 - Embedded in tool
 - Number/type of buildings to be constructed
 - Existing infrastructure (size, capacity and technology)
 - Provided by Analyst
 - Losing/gaining installation(s)
 - Unit/activity type
 - Number of personnel
 - Collocation requirements
- Outputs – an IT “one-time” cost estimate
- Costs included in the tool
 - Telephone lines
 - Area Distribution Nodes upgrades
 - Fiber optic and copper cable installation
 - Manhole and duct upgrade/construction



CAMPUS AREA NETWORK



Trench Excavation



Telecommunications
Manhole



Concrete Encased Duct



ADN & Telephone Switch Electronics

Transforming Through Base Realignment and Closure



TABS Process

1. Enter required information into the IT Tool
2. Print copy of the Summary Report
3. Place Summary Report in Proposal Book
4. Input cost in COBRA



Unit types

Categories	Examples
Administrative	Major headquarters, intel brigades, non-tactical admin activities
Technical	Labs, testing activities
MWR	MWR, Community facilities
Schools	Self-explanatory
Logistics	Non-tactical or GS/Depot-level maintenance, supply, and storage units/activities
Operational	Combat and Combat Support Tactical units; CSS could be “Logistics”
Medical	Self-explanatory

Highest



IT Costs



Lowest



Main Form - Scenario Pick List



Microsoft Access

File Edit View Insert Format Records Tools Window Help

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MAIN

*** FOR OFFICIAL USE ONLY ***

SCENARIO PICK LIST

TEST NO 6/3/2004

SCENARIO IMPACT AREA

SCENARIO IMPACT

MODERATE

52,584,505.98

SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME
1	TEST	NO	6/3/2004	2:10:17 PM

CONTROL AREA

GO TO SCENARIOS:

UPDATE:

NEW RECORD:

REPORT ALL

REVIEW DETAILS:

PRINT DETAILS:

REVIEW SUMMARY:

PRINT SUMMARY:

HELP:

EXIT:

DELETE STATIONING:

RESET INFORMATION:

STATIONING ID	FROM	PERSONNEL	TYPE	TO	DELETE
6	STATIONING AREA	50	SCHOOLS	ABERDEEN PC	NO
5	DEFAULT	400	LOGISTICS	ABERDEEN PC	NO
4	DEFAULT	200	TECHNICAL	ABERDEEN PC	NO
3	DEFAULT	100	OPERATIONAL	ABERDEEN PC	NO
2	DEFAULT	1000	ADMINISTRATIVE	ABERDEEN PC	NO
AutoNumber					NO

*** FOR OFFICIAL USE ONLY ***

FormView

CAPS

- Menu of existing scenarios by scenario number
- Used to navigate between scenario records
- Information in “Pick List” window must be entered/edited in the SCENARIO FORM .
- SCENARIO NUMBER, SCENARIO, RELATED TYPES DATE, and TIME are all transferred to MAIN FORM once completed in the SCENARIO FORM



Main Form - Stationing Area

Microsoft Access

File Edit View Insert Format Records Tools Window Help

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MAIN

SCENARIO PICK LIST

*** FOR OFFICIAL USE ONLY ***

SCENARIO IMPACT AREA

SCENARIO IMPACT

MODERATE

\$2,584,500.00

SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME
1	TEST	NO	6/3/2004	2:10:17 PM

CONTROL AREA

UPDATE:

NEW RECORD:

REPORT ALL

REVIEW DETAILS:

PRINT DETAILS:

REVIEW SUMMARY:

PRINT SUMMARY:

HELP:

EXIT:

DELETE STATIONING:

RESET INFORMATION:

STATIONING ID	FROM	PERSONNEL	TYPE	TO	DELETE
6	STATIONING AREA	50	SCHOOLS	ABERDEEN PC	NO
5	DEFAULT	400	LOGISTICS	ABERDEEN PC	NO
4	DEFAULT	200	TECHNICAL	ABERDEEN PC	NO
3	DEFAULT	100	OPERATIONAL	ABERDEEN PC	NO
2	DEFAULT	1000	ADMINISTRATIVE	ABERDEEN PC	NO
Auto Number					NO

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Form 7888

CPFS

- STATIONING ID: automatically assigned.
- FROM: Select “losing” installation from drop down menu.
- PERSONNEL: Enter number of personnel in unit/activity (between 1 and 4800).
- TYPE: Select “best fit” unit type from drop down menu
- TO: Select “gaining” installation from drop down menu
- DELETE: Select “yes” to delete unwanted stationing actions.



Main Form - Control Area

SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME
1	TEST	NO	6/3/2004	
6	STATIONING AREA			
5	DEFAULT			
4	DEFAULT			
3	DEFAULT			
2	DEFAULT			

STATIONING ID	FROM	PERSONNEL	TYPE	TO	DELETE
6	STATIONING AREA	50	SCHOOLS	ABERDEEN PC	NO
5	DEFAULT	400	LOGISTICS	ABERDEEN PC	NO
4	DEFAULT	200	TECHNICAL	ABERDEEN PC	NO
3	DEFAULT	100	OPERATIONAL	ABERDEEN PC	NO
2	DEFAULT	1000	ADMINISTRATIVE	ABERDEEN PC	NO

- GO TO SCENARIOS: opens the “SCENARIO FORM”; the first step in creating a scenario.
- UPDATE: updates the scenario based on new info.
- NEW RECORD: inserts a “blank” line in the STATIONING AREA.
- REVIEW DETAILS: generates a detailed list of costs by category listed.
- REVIEW SUMMARY: generates a summary report
- EXIT: exits the tool.
- DELETE STATIONING: deletes all stationing records checked “YES”.
- RESET INFORMATION: deletes all stationing and scenario records.

Report for proposal book documentation



Main Form - Scenario Impact Area



Microsoft Access

File Edit View Insert Format Records Tools Window Help

Scenario Pick List

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SCENARIO PICK LIST

SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME
1	TEST	NO	6/3/2004	

SCENARIO IMPACT

MODERATE

\$2,594,509.98

CONTROL AREA

UPDATE:

NEW RECORD:

REPORT ALL

REVIEW DETAILS:

PRINT DETAILS:

REVIEW SUMMARY:

PRINT SUMMARY:

HELP:

EXIT:

DELETE STATIONING:

RESET INFORMATION:

STATIONING ID	FROM	PERSONNEL	TYPE	TO	DELETE
6	STATIONING AREA	50	SCHOOLS	ABERDEEN PG	NO
5	DEFAULT	400	LOGISTICS	ABERDEEN PG	NO
4	DEFAULT	200	TECHNICAL	ABERDEEN PG	NO
3	DEFAULT	100	OPERATIONAL	ABERDEEN PG	NO
2	DEFAULT	1000	ADMINISTRATIVE	ABERDEEN PG	NO
AutoNumber					NO

*** FOR OFFICIAL USE ONLY ***

Form View

CAPS

- This is the “one-time” IT cost for entry in COBRA.
- Changes, based on new inputs, when the “UPDATE” button is clicked



Scenario Form

Scenario Area

- used to create and edit scenarios
- SCENARIO NUMBER: TABS scenario tracker number
- SCENARIO: description of scenario
- RELATED TYPES: if “yes”, all listed units/activities will be costed as if co-located
- DATE/TIME: most recent edit.

Control Area

- RETURN TO MAIN (form)
- NEW RECORD - Inserts blank scenario record
- REVIEW SCENARIOS: screen print of all scenario records to be generated for the user to review
- PRINT DETAILS: prints the above
- ACCUMULATE: shows impact of all scenarios on an installation.
- DELETE SCENARIO: Deletes all scenarios checked “YES”.

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SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME	ACCUMULATE	DELETE
4 TEST		NO	8/3/2004	2:26:48 PM	INCLUDE	NO
3 TEST		NO	8/3/2004	2:26:47 PM	INCLUDE	NO
2 TEST		NO	8/3/2004	2:26:46 PM	INCLUDE	NO
1 TEST		NO	8/3/2004	2:19:17 PM	INCLUDE	NO
0		NO	8/3/2004	2:26:48 PM	INCLUDE	NO

CONTROL AREA

RETURN TO MAIN: []

NEW RECORD: []

REVIEW SCENARIOS: []

PRINT SCENARIOS: []

ACCUMULATE: []

DELETE SCENARIO: []

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Example Scenario

- For the purpose of these examples, a fictitious U.S. Army installation named “DEFAULT” is being closed. It has a TABS scenario tracker scenario number of “22”
- Before opening the IT Impact Tool, the analyst should:
 - Have a record of all major units being moved and their gaining installations
 - Determine which category each unit/activity to be moved will fall under (move only whole units/activities using a category that best characterizes its primary function) and the number of personnel involved in that move.
 - Whether the relocation of that activity will require a “complex” to be built (a brigade vs a civilian personnel center)
- Stationing actions that support this scenario are:
 - Stationing action 1: Move 1-234 Inf Bde to Ft Hood.
 - Stationing action 2: Move the Civilian Personnel Center to Ft Riley.
 - Stationing action 3: Move the NCO Academy to Ft Sill.
 - Stationing action 4: Move the Troop Medical Clinic to Ft Hood.
 - Stationing action 5: Move the REC Center to Ft Hood.



Step 1- Open the Tool

MAIN

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SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME

STATIONING ID	FROM	PERSONNEL	TYPE	TO	DELETE
AutoNumber					NO

SCENARIO IMPACT

GO TO SCENARIOS:

UPDATE:

NEW RECORD:

REPORT ALL

REVIEW DETAILS:

PRINT DETAILS:

REVIEW SUMMARY:

PRINT SUMMARY:

HELP:

EXIT:

DELETE STATIONING:

RESET INFORMATION:

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- Start the database. A blank MAIN FORM will open.
- Click on the GO TO SCENARIOS button on the MAIN FORM. A blank SCENARIOS FORM will open.



Step 2 – Create Scenarios

SCENARIOS

*** FOR OFFICIAL USE ONLY ***

SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME	ACCUMULATE	DELETE
0		NO	6/17/2004	11:02:29 AM	INCLUDE	NO

RETURN TO MAIN:

NEW RECORD:

REVIEW SCENARIOS:

PRINT SCENARIOS:

ACCUMULATE:

DELETE SCENARIO:

*** FOR OFFICIAL USE ONLY ***

Click on the NEW RECORD button one time for each scenario the analyst plans to examine.



Step 2 – Create Scenarios (Cont'd)



SCENARIOS

*** FOR OFFICIAL USE ONLY ***

SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME	ACCUMULATE	DELETE
24	Realign Default. Move 1-234 Inf Bde to Ft Hood. Move Treadwear School from Ft Sill to Default	NO	6/17/2004	11:12:19 AM	INCLUDE	NO
23	Realign Default. Move 1-234 Inf Bde to Ft Hood	NO	6/17/2004	11:12:24 AM	INCLUDE	NO
22	Close Default	NO	6/17/2004	11:12:28 AM	INCLUDE	NO
0		NO	6/17/2004	11:19:58 AM	INCLUDE	NO

RETURN TO MAIN: (3)

NEW RECORD: (1)

REVIEW SCENARIOS:

PRINT SCENARIOS:

ACCUMULATE:

DELETE SCENARIO:

*** FOR OFFICIAL USE ONLY ***

1. For our example, we click NEW RECORD 3 times creating 3 blank scenarios.
2. Enter the scenario number, description, and whether related scenario fields.
3. Then click on the RETURN TO MAIN button.



Step 3 – Enter Scenario Data

*** FOR OFFICIAL USE ONLY ***

SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME
24	Realign Default. Move 1-234 Inf Bde to Ft Hood. Move Treadwear School from	NO	6/17/2004	
23	Realign Default. Move 1-234 Inf Bde to Ft Hood	NO	6/17/2004	
22	Close Default	NO	6/17/2004	

STATIONING ID	FROM	PERSONNEL	TYPE	TO	DELETE
AutoNumber					NO

SCENARIO IMPACT

GO TO SCENARIOS:

UPDATE:

NEW RECORD:

REPORT ALL

REVIEW DETAILS:

PRINT DETAILS:

REVIEW SUMMARY:

PRINT SUMMARY:

HELP:

EXIT:

DELETE STATIONING:

RESET INFORMATION:

*** FOR OFFICIAL USE ONLY ***

A new MAIN FORM will appear with the scenario data displayed SCENARIO PICK LIST window.



Step 4 – Enter Stationing Data

*** FOR OFFICIAL USE ONLY ***

SCENARIO NUMBER	SCENARIO	RELATED TYPES	DATE	TIME
24	Realign Default. Move 1-234 Inf Bde to Ft Hood. Move Treadwear School from NO	NO	6/17/2004	
23	Realign Default. Move 1-234 Inf Bde to Ft Hood	NO	6/17/2004	
22	Close Default	NO	6/17/2004	

SCENARIO PICK LIST - MINIMAL \$254,060.24 (5)

STATIONING ID	FROM	PERSONNEL	TYPE	TO	DELETE
14	DEFAULT	2500	OPERATIONAL	HOOD	NO
13	DEFAULT	80	ADMINISTRATIVE	RILEY	NO
12	DEFAULT	250	SCHOOLS	SILL	NO
11	DEFAULT	150	MEDICAL	HOOD	NO
10	DEFAULT	70	MWR	HOOD	NO
AutoNumber					NO

GO TO SCENARIOS: UPDATE: (4) NEW RECORD: (2) REPORT ALL REVIEW DETAILS: PRINT DETAILS: REVIEW SUMMARY: PRINT SUMMARY: HELP: EXIT: DELETE STATIONING: RESET INFORMATION:

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1. Select scenario 22 in the SCENARIO PICK LIST - the supporting information will appear in the SCENARIO windows.
2. Click on the NEW RECORD button 5 times to create blank stationing action lines for the 5 actions contained in the this scenario.
3. Then input the stationing data for each action ("From"- "Personnel"- "Type"- "To").
4. Click on the UPDATE button.
5. The dollar figure in the SCENARIO IMPACT is the "one-time" COBRA IT cost.



Review/Print Summary Report



ACCUMULATED REPORT

*** FOR OFFICIAL USE ONLY ***

IT IMPACT (STATIONING SUMMARY REPORT BY INDEPENDENT SCENARIOS)

SCENARIO	NUMBER	Close Default		
	22			
		CREATION DATE	6/17/2004	CREATION TIME 11:12:28 AM
GAINING INSTALLATION		PERSONNEL	TOTAL COST	
HOOD	TEXAS	2720	\$193,493.67	
RILEY	H/MSAS	00	\$22,210.95	
SILL	OKLAHOMA	250	\$30,436.12	
NEW AREA DISTRIBUTION NODE (ADN) AND REMOTE SWITCHING UNIT (RSU)			\$0.00	
SCENARIO IT IMPACT	MINIMAL	SCENARIO TOTAL COST	\$254,060.24	

SCENARIO IMPACT

MINIMAL
\$254,060.24

GO TO SCENARIOS:

UPDATE:

NEW RECORD:

REPORT ALL

REVIEW DETAILS:

PRINT DETAILS:

REVIEW SUMMARY:

PRINT SUMMARY:

HELP:

EXIT:

DELETE STATIONING:

RESET INFORMATION:

1. Click on the REVIEW SUMMARY button and review the key scenario info.
2. When satisfied, click the PRINT SUMMARY button.
3. File copy of the report in Proposal Book



Next Steps

- G6 certifies the IT Tool
- IT Tool available on J-Drive
- Analyst downloads onto PC
- Analyst completes estimates and places into COBRA
- TABS integrator reviews proposals for cumulative impacts