

BRAC 2005
Technical Joint Cross-Service Group (TJCSG)
Meeting Minutes of 18 January 2005

Mr. Shaffer chaired the meeting. The agenda is enclosed in attachment 1. The list of attendees is enclosed in attachment 2. Read ahead materials for the meeting are enclosed in attachment 3. The primary objective for the meeting was to review COBRA runs for TECH-0013, TECH-0030, TECH-0032, TECH-0054 and TECH-0055. The agenda topics are listed below in the order in which they were covered. The key points, decisions and action items from the meeting are as follows:

TECH-0020, Joint Battlespace Environments Center, COBRA Assumptions – Mr. Shaffer

Key Points:

- The TJCSG still needs to deliberate on the COBRA Assumptions for TECH-0020.

Decisions:

- The Enabling Technologies Subgroup will prepare COBRA assumptions for TECH-0020 for the TJCSG to review at today's TJCSG Teleconference Call.

TECH-0013, Establish Joint Centers for Ground Platform RDAT&E, COBRA Review – Mr. Mathes

Key Points:

- Return on Investment is questionable.
- One Time Costs are in excess of \$20 M.
- NPV @ 20 Years is in excess of \$25 M.
- Billets Eliminated = 0
- Billets Moved = 398
- Total MILCON Costs are in excess of \$6M.
- Annual Costs Beyond 2011 are in excess of \$470,000.
- The ALSS Subgroup believes several additional COBRA assumptions could be made to make this scenario more feasible.

Decisions:

- The ALSS Subgroup will propose additional COBRA assumptions for TECH-0013 and present to the TJCSG at today's a TJCSG Teleconference Call.

TECH-0032, Chemical-Biological Defense RD&A Consolidation, COBRA Review for MILCON at Aberdeen – Dr. Berry

Key Points:

- This candidate recommendation is planned to be presented to the ISG on 28 January 2005.

Decisions:

- The Analysis Team will prepare for each COBA run a chart that shows the annual return costs/savings to show when a savings begins to occur. This will be shown for all future COBRA runs.

TECH-0054, 0055, and 0056

Key Points:

- The Return on Investment is approximately 13 Years for TECH-0054.
- The One Time Costs are in excess of \$72M.
- The NPV @ 20 Years is a savings of \$14 M.
- Billets Eliminated = 0
- Billets Moved = 379
- Total MILCON Costs are in excess of \$3M.
- Annual Savings Beyond 2011 are in excess of \$6M.

Decisions:

- The subgroup will further review the data, especially for TECH-0055.
- The Subgroup will go out for Summary of Scenario Environmental Impact data for TECH-0054.
- The TJCSG will select one of TECH-0054, 0055 and 0056 as they are one group of scenarios.
- The Analysis Team will prepare a binder for each scenario to be presented at future TJCSG Meetings which will include the full COBRA run for each scenario.

TECH-0030, C4ISR Joint NCOE Integration Center Establishment (Joint Headquarters at Ft. Belvoir), COBRA Review – CDR Melone

Key Points:

- The Return on Investment is approximately 1 year.
- One Time costs are in excess of \$9M.
- Total MILCON costs are in excess of \$9M.

- Number of billets eliminated is 0.
- Number of billets moved is 331.
- NPV @20 Years is a savings in excess of \$29M.
- Annual Savings Beyond 2011 is in excess of \$2M.

Decisions:

- The TJCSG decided to go forward with Criteria 8 data call for TECH-0030. This will then be compared to TECH-0047 (Peterson AFB) and the best one will be presented to the ISG as a candidate recommendation.

Closing Remarks

- The TJCSG agreed to examine cantoning of the catapult and arresting gear facilities at Lakehurst for consideration in the TJCSG scenarios.
- The companion scenarios of TECH-0040, Consolidate Extramural Research Program Managers @ NAS Anacostia, will be made inactive in the scenario tracking tool rather than being completely deleted as previously agreed to in the 12 January 2005 TJCSG Teleconference Call.
- The Analysis Team will prepare an updated, accurate, master list of all TJCSG scenarios. This will include the list of milestones required for each scenario to go forward as a candidate recommendation.

The next TJCSG Meeting will take place on Wednesday, 19 January 2005, from 1000-1200 hrs EST, in the Pentagon, Rm 3E1014.

Action Items:

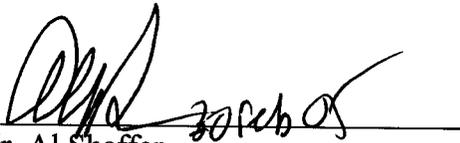
1. The Enabling Technologies Subgroup will prepare COBRA Assumptions for TECH-0020 for the TJCSG to review at today's TJCSG Teleconference Call.
2. The ALSS Subgroup will propose additional COBRA assumptions for TECH-0013 and present to the TJCSG at today's a TJCSG Teleconference Call.
3. The Analysis Team will prepare for each COBA run a chart that shows the annual return costs/savings to show when a savings begins to occur. This will be shown for all future COBRA runs.
4. The Analysis Team will prepare for each COBA run a chart that shows the annual return costs/savings to show when a savings begins to occur. This will be shown for all future COBRA runs.
5. The Analysis Team will prepare a binder for each scenario to be presented at future TJCSG Meetings which will include the full COBRA run for each scenario.
6. Ms. Felix will annotate in the OSD Scenario Tracking Tool, each of the companion scenarios of TECH-0040, Consolidate Extramural Research Program Managers @ NAS Anacostia, as being inactive.

January 18, 2004

BRAC FOUO

7. The Analysis Team will prepare an updated, accurate, master list of all TJCSG scenarios. This will include the list of milestones required for each scenario to go forward as a candidate recommendation.

Approved: _____



Mr. Al Shaffer

Chairman, Capabilities Integration Team

Attachments:

1. Outline -Agenda
2. List of Attendees
3. Read Ahead Materials

TJCSG Agenda

18 Jan 05, 1100-1300 hrs EST

Crystal City, PT-1, Rm 4600

- **TECH-0020, Joint Battlespace Environments Center, COBRA Assumptions – Mr. Shaffer**
- **TECH-0013, Establish Joint Centers for Ground Platform RDAT&E, COBRA Review – Mr. Mathes**
- **TECH-0032, Chemical-Biological Defense RD&A Consolidation, COBRA Review for MILCON at Aberdeen – Dr. Berry**
- **TECH-0054, Navy C4ISR RDAT&E Consolidation @ China Lake, COBRA Review – CDR Melone**
- **TECH-0030, C4ISR Joint NCOE Integration Center Establishment (Joint Headquarters at Ft. Belvoir), COBRA Review – CDR Melone**

Attachment 2
Technical JCSG Meeting
January 18, 2005
Attendees

Members:

Mr. Al Shaffer, Alternate for Dr. Ron Sega, Chairman
Dr. Dan Stewart, Air Force Alternate for Mr. Blaise Durante, Air Force
Mr. Brian Simmons, Army
COL Walt Hamm, Marines Alternate for Dr. Barry Dillon, Marines
RADM Jay Cohen, Navy

Other:

BG Fred Castle, OSD
Mr. George Ryan, Navy CIT Rep
Mr. Don DeYoung, Navy
Mr. Gary Strack, OSD
Mr. Roger Florence, DoD IG
Mr. Larry Schuette, Innovative Technologies Subgroup Lead
Dr. Bill Berry, Enabling Technologies Subgroup Lead
Mr. Bob Arnold, Air Force
COL Pete DeSalva, Marines
Mr. Pete Cahill, Army
Mr. Andy Porth, OSD BRAC
Dr. Jim Short, OSD
Dr. Bob Rohde, Army CIT Rep
COL Steve Evans, Marines

COBRA Summary

Scenario: Tech013	One Time costs	ROI Years	NPV @ 20 Years	Billets Eliminated	Billets Moved	Total Milcon Costs	Annual Costs beyond 2011
Basic Run	\$20,132	Never	\$25,031	0	398	\$6,810	\$470

- Assumptions:
 - Assumed Lease savings of \$1.27M at DRPM AAA
- SDD status: One open against DRPM AAA
- RFC status:

Costs are in \$K
 Savings are bracketed
 1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

Analyst Comments

- BOS costs increased at Detroit by \$1.4 Million per year due to static data.

Costs are in \$K
Savings are bracketed
1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA

One Time Costs

One Time Costs/Savings FY 06-FY11

Scenario: Tech 013 **Constr.** \$6,810.0 **Pers** \$1,360.7 **Ovhd** \$638.7 **Move** \$9,988.8 **Other** \$1,334.3

Basic Scenario

Totals

Total costs	\$20,132.5	Savings	\$257.7	Net Costs	\$19,874.7
--------------------	------------	----------------	---------	------------------	------------

Basic Scenario

Costs are in \$K
Savings are bracketed
1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA

Personnel Summary

Scenario Tech 013

Basic Run

	OFF	ENL	CIV	STU	Contractor Total
Eliminate	0	0	0	0	0
Move	44	65	289	42	440

Costs are in \$K
 Savings are bracketed
 1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

MILCON Summary

Excursion	Scenario: Tech 013 Receiving Activity	Total Cost
Basic Scenario	Detroit/Selfridge	\$6,810

Costs are in \$K
Savings are bracketed
1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA

COBRA Summary

Scenario Tech 032	One Time Costs	ROI Years	NPV @ 20 Years	Bills Eliminated	Bills Moved	Total Milcon Costs	Actual Costs by FY 2011
No MilCon at Aberdeen	\$57,923	10	(\$36,708)	86	469	\$0	(\$6,458)
MilCon at Aberdeen	\$69,396	14	(\$14,223)	86	469	\$10,483	(\$6,303)

• Assumptions: Efficiency reduction:

- No FTEs from DARPA – Moved as part of TECH-040
- No MILCON at gaining sites for No MilCon Run..
- No MilCon run: all Personnel and associated costs moved 2006
- MilCon run: all Personnel and associated costs moved 2008
- Adjusted movement and unique costs at JPEO and Crane pending SDD.
- Disallowed duplicative BOS costs claimed by Aberdeen and Detrick
- Disallowed IT costs at Aberdeen pending SDD
- ACOB FTEs reduced 50%
 - ACOB calculated as 30% of each category (Officer, Enlisted, Civilian)

Costs are in \$K
 Savings are bracketed
 1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

COBRA Summary, Continued

- SDD status:
 - 1 outstanding for Brooks City-Base
 - 1 outstanding for Aberdeen and Fort Detrick
 - 1 outstanding for Walter Reed
- RFC status: No RFCs outstanding.

Costs are in \$K
Savings are bracketed
1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA

Personnel Summary

Scenario Tech 032

No MilCon at Aberdeen

	OFF	ENL	CIV	STU	Contractor Total
Eliminate	11	1	74	55	141
Move	92	40	337	88	557

MilCon at Aberdeen

Eliminate	11	1	74	55	141
Move	92	40	337	88	557

Costs are in \$K
Savings are bracketed
1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA

MILCON Summary

Excursion	Scenario: Tech 032	Receiving Activity	Total Cost
No MilCon at Aberdeen	Aberdeen		\$0
	Detrick		\$0
MilCon at Aberdeen	Aberdeen		\$10,483
	Detrick		\$0

Costs are in \$K
Savings are bracketed
1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA

One Time Costs

One Time Costs/Savings FY 06-FY11

Scenario: Tech 032	Constr.	Pers	Ovhd	Move	Other
No MilCon at Aberdeen	\$0.0	\$2,519.5	\$785.2	\$35,137.6	\$19,480.5
MilCon at Aberdeen	\$10,482.8	\$2,647.1	\$1,735.6	\$35,049.9	\$19,480.5

Totals	Total costs	Savings	Net Costs
No MilCon at Aberdeen	\$57,922.8	\$396.0	\$57,526.8
MilCon at Aberdeen	\$69,395.9	\$396.0	\$68,999.9

Costs are in \$K
 Savings are bracketed
 1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

COBRA Summary

Scenario: Tech054	One Time Costs	ROI Years	NPV @ 20 Years	Bills Eliminated	Bills Moved	Total Million Costs	Annual Costs beyond 2014
Basic Run	\$72,751	13	(\$14,201)	0	379	\$3,815	(\$6,720)

- Assumptions: No Known Assumptions
- SDD status:
- RFC status:

Costs are in \$K
 Savings are bracketed
 1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

One Time Costs

One Time Costs/Savings FY 06-FY11

Scenario: Tech 054	Constr.	Pers	Ovhd	Move	Other
Basic Scenario	\$3,815.2	\$1,854.2	\$985.5	\$20,000.7	\$46,095.8
Totals	Total costs	Savings	Net Costs		
Basic Scenario	\$72,751.5	\$1,827.9	\$70,923.5		

Costs are in \$K
 Savings are bracketed
 1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

Personnel Summary

Scenario Tech 054

Basic Run

	OFF	ENL	CIV	STU	Contractor Total
Eliminate	0	0	0	0	0
Move	4	7	368	100	479

Costs are in \$K
 Savings are bracketed
 1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

MILCON Summary

Excursion	Scenario: Tech 054	Receiving Activity	Total Cost
Basic Scenario		China Lake	\$3,815

Costs are in \$K
Savings are bracketed
1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA

COBRA Summary

Scenario: Tech030	One Time Costs	ROI Years	NPV @ 20 Years	Billions Eliminated	Billions Moved	Total Million Costs	Annual Costs (beyond 2011)
Assumptions incorporated	\$9,751	1	(\$29,241)	0	331	\$9,137	(\$2,585)

Assumptions:

- Leased space occupied is at 160SqFt per person
- Recurring Savings due to a terminated lease equals \$37.29 per SqFt
- One Time Savings due to avoided AT FP equals \$28.28 per SqFt
- Disallowed DISA estimate of 710 lbs per person moving cost. (Already calculated by COBRA)
- Removed eliminated positions from Fort Monmouth; DISA, and Rosslyn Lease due to errant replication of moved personnel.
- Construction of General Administrative Space at Belvoir at 160SqFt per person

SDD's Outstanding:

RFC's Outstanding

Costs are in \$K

Savings are Bracketed

1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA

One Time Costs

One Time Costs/Savings FY 06-FY11

Scenario: Tech 030
Assumptions incorporated

Constr.	Pers	Ovhd	Move	Other
\$9,137.6	\$73.8	\$35.8	\$460.9	\$42.5

Totals
Assumptions incorporated

Total costs	Savings	Net Costs
\$9,750.6	\$2,365.6	\$7,385.0

Costs are in \$K
Savings are Bracketed
 1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

Personnel Summary

Scenario Tech 030

Assumptions Incorporated

	OFF	ENL	CIV	STU	Contractor Total
Eliminate				0	0
Move	74	12	245	0	218
					549

Costs are in \$K

Savings are Bracketed

1/11/2005 6:19 AM

Draft Deliberative Document
 For Discussion Purposes Only
 Do Not Release Under FOIA

MILCON Summary

Excursion	Scenario: Tech 030		
Assumptions Incorporated	Receiving Activity	Total Cost	
	Ft Belvoir		\$9,138

Costs are in \$K
Savings are Bracketed
1/11/2005 6:19 AM

Draft Deliberative Document
For Discussion Purposes Only
Do Not Release Under FOIA