

BRAC 2005
Technical Joint Cross-Service Group (TJCSG)
Daily Conference Call
Meeting Minutes of 7 February 2005

Dr. Segal 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 Scenario Data Call Status and to review any proposed subgroup scenario data assumptions. 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:

Scenario Data Call Status

Key Points:

- Mr. Shaffer indicated the data was frozen on Friday, 7 February 2005, for the purpose of initial COBRA analysis. However, data will continue to roll in and will be incorporated into the final COBRA analysis after 25 February 2005.

Decisions:

- None

Subgroup Scenario Data Assumptions

Key Points:

- The Weapons and Armaments Subgroup indicated they will have most COBRA runs ready by mid-week, with some ready to be presented at tomorrow's TJCSG Meeting.
- The baseline COBRA runs will be performed by the ALSS Subgroup for TECH-0005/0006/0013.
- The C4ISR Subgroup presented a COBRA assumption for TECH-0008/0042. The proposed assumption is to exclude SPAWARS San Diego from the scenario and to therefore not move them to Newport.
- The Analysis Team will post the necessary pages of candidate recommendation packages for the TJCSG principals to review prior to the packages going forward to the ISG.

Decisions:

- The TJCSG approved the C4ISR COBRA assumption to exclude SPAWARS San Diego from TECH-0042, Maritime, and to therefore not move San Diego to Newport. This assumption was based on the cost of money.

February 7, 2004

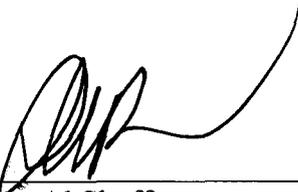
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The Tuesday, 8 February 2005, TJCSG Meeting will take place from 1100-1300 EST in Crystal City, PT-1, Rm 4600.

Action Items:

1. The Analysis Team will post the necessary pages of candidate recommendation packages for the TJCSG principals to review prior to the packages going forward to the ISG.

Approved: _____


Mr. Al Shaffer
Chairman, Capabilities Integration Team

Attachments:

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

TJCSG Daily Teleconference Call Agenda

1700-1730 hrs EST

- **Scenario Data Call Status**
- **Criteria 8 Status**
- **Subgroup Scenario Data Assumptions**

Attachment 2
Technical JCSG Meeting
February 7, 2005
Attendees

Members:

Dr. Ron Segal, Chairman
Dr. Dan Stewart, Alternate for Mr. Blaise Durante, Air Force
Mr. Brian Simmons, Army
Dr. Barry Dillon, Marines
Mr. George Ryan, Alternate for RADM Jay Cohen, Navy
Mr. Jay Erb, JCS

Other:

Mr. Al Shaffer, CIT Chairman
Dr. Bob Rohde, Army CIT Rep
COL Walt Hamm, Marines CIT Rep
Mr. Matt Mleziva, C4ISR Subgroup Lead
Mr. Gary Strack, OSD
Col Eileen Walling, Air Force
Maj Ron Mahn, Air Force
Dr. Karen Higgins, Weapons & Armaments Subgroup Lead
Mr. Andy Porth, OSD BRAC
COL Pete DeSalva, Marines
COL Bob Buckstad, OSD
Mr. Jerry Schiefer, OSD BRAC
Mr. Al Goldstain, Air Force CIT Rep
Mr. Steve Kratzmeier, Army
Mr. Doug Nation, Air Force
Dr. Bill Berry, Enabling Technologies Subgroup Lead
Mr. Thom Mathes, ALSS Subgroup Lead
Dr. Jim Short, OSD

OUTSTANDING RFC STATUS

	Sup Cap	% of Sup Cap RFCs	Mil Val	% of Mil Val RFCs	Total	% of All RFCs
TOTAL ARMY	2	.42%	3	.21%	5	.26%
PEO-SOLDIER	0	0	2	.14%	2	.10%
ABERDEEN	0	0	0	0	0	0
REST OF ARMY	2	.42%	1	.07%	3	.16%
NAVY	0	0%	0	.0%	0	.0%
AIR FORCE	0	0%	0	0%	0	0%
FOURTH ESTATE	0	0%	0	0%	0	0%
TOTAL	2 of 472	.42%	3 of 1394	.21%	5 of 1866	.26%

February 7, 2005 Slide1
 DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY - DO NOT RELEASE UNDER FOIA

Material RFC Status

- 1 Army Capacity (FTE) RFC Remaining
 - Army (Fort Rucker, AL), 4277
 - Army updated response and re-certified
 - Data delivered 31 Jan
 - Newly certified Army data doesn't appear to include OAR component at Ft. Rucker Aviation Technical Test Center
 - ALSS Subgroup working on resolution

February 7, 2005 Slide2
 DRAFT DELIBERATIVE DOCUMENT - FOR DISCUSSION PURPOSES ONLY - DO NOT RELEASE UNDER FOIA

SDD Age

Service	< 5 Days	Between 5 and 10	Between 10 and 15	> 15 Days	Change in # SDDs Since Last Report ¹ (Net)
USA	3	4	4	33	0
USN	1	0	2	15	-2
USAF	0	0	0	0	-2
DTRA	0	0	0	2	0
DARPA	0	0	0	0	0
MDA	0	0	0	2	0
TOTAL	4	4	6	52	-4

NOTES:

(1) Last report loaded onto Portal on 4 Feb (Fri)

2/7/2005

SDD #	Date SDD Initiated	Tracking Status	Scenario #	Part	Scenario Sponsor	Scenario POC	SDD (Scenario Data Discrepancy)	Services Agency	Date Closed	SDD Answer	SDD AGE
027	1/5	Pending	TECH-0002	Part 4	W&A	Dr. Robin B. Buckelew	The number of people listed to be moved to China Lake exceeds the number reported in capacity question 4277. That question reported total 124 FTE's at DTRA Alb, including 55 government technical people reported in mil val question 3002. Screens 3 and 9 propose to move 142 government positions and 92 mission support contractors from Kirtland to China Lake.	DTRA			33
082	1/14	Pending	TECH-0002		W&A	Dr. Robin Buckelew	There are some small discrepancies remaining in MDA Part 3 submissions for 0002 and 0018. 0002: Screen 3 for Schriever references 1204 mission support contractors to go to Redstone Arsenal, but Screen 9 references 1412. For 0018, Screen 9, W&A 5 references 1204 contractors, the same as Screen 3. But Screen 9 7.1 shows 1412 contractors. Tech 0018 shows 87 civilians from Schriever as opposed to 88 in 0002, Screen 3, although there should not be any difference. Screen 9, Section 9 in 0018 has several inconsistencies with respect to number of officers from Colorado (25, not 23), civilians from CO (95, not 88), enlisted from NCR (4, not 12), enlisted from CO (5, not 4), shows 13 enlisted to Redstone Arsenal, different from the total of 9 leaving, and 769 civilians leaving locations, but 729 going to Redstone.	MDA			24
216	2/1	Pending	TECH-0005	Part 2	ALSS	Thom Mathes	Screen 5: Redstone identified One-Time IT cost of \$101K and One-Time Unique Costs of \$1732K in 2209. Please provide a description justifying these costs and how they were determined.	Army			6
217	2/1	Pending	TECH-0005	Part 2	ALSS	Thom Mathes	Screen 7: Redstone identified New MILCON for a General Admin Bldg, Aircraft RDT&E facility, Misc RDT&E facility, Misc Item & Equipment RD, Surfaced Aircraft Apron, Depot Aircraft Maintenance Hanger, Aircraft Shelter and General Use Library. Please provide a description justifying these costs and how they were determined.	Army			6
214	1/27	Pending	TECH-0006	Part 1	ALSS	Thom Mathes	In reviewing the Navy's responses to TECH-0006 Part I need clarification on the responses from Pt. Mugu and Corona: NAWC PT MUGU: All personnel, mission equipment, and facilities in the air platform T&E TCA at this activity are outdoor air range operations. These are an integrated, fixed base capability that must remain at the Point Mugu site to continue sea range operations supporting other TCAs. The Patuxent River site has similar equipment and thus would not need to replicate this capability. The following work years and mission equipment would not move: 1 military officer, 18 military enlisted, 139 civilians, and 33 contractors. 3796 tons of mission equipment. Question - Under question 4277 Pt. Mugu reported 191.9 FTEs doing air platform T&E. There appears to be conflict between the E&T TJCSG for T&E Ranges and the TJCSG that has purview over the non-open air range portion of the T&E mission. Were these same people in essence double reported under OAR and non-OARs? Of the 191 how many were perform OAR T&E and how many non-OAR T&E (i.e., other 5 test categories).	Navy			11
215	1/28	Pending	TECH-0006		ALSS	Thom Mathes	In reviewing the Navy's Lakehurst response to question 47 of TECH-0006 Part I, which addressed their FTE breakdown of personnel involved in non-ALRE (e.g., ground support systems) work, request all sections of the scenario data call format be provided by Lakehurst to enable movement of such workload to be analyzed.	Navy			10

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SDD #	Date SDD Initiated	Tracking Status	Scenario #	Part	Scenario Sponsor	Scenario POC	SDD (Scenario Data Discrepancy)	Service Agency	Date Closed	SDD Answer	SDD AGE
046	1/6	Closed	TECH-0008	8	C4ISR	Mr. Matt Mieziva	To Edwards AFB: in the Scenario Data Call response to TECH-0008/0047, the proposed realignment of C4ISR T&E activity from Holloman AFB to Edwards AFB includes 481 tons of non-vehicle mission equipment. Would Edwards AFB please determine if they need all that equipment to perform the realigned workload and, if not, how much (tons) could be left at Holloman AFB. In the Supplemental Capacity Data Call (SCDC), the Army certified a total of 156 FTEs at Redstone working in Information Systems and Sensors Research; however, in the Scenario Data Call (SDC) response for TECH-0008/0042, Part 3, the Army certified a total of 3 FTEs at Redstone working in Information Systems and Sensors Research that would potentially move to Adelphi. Please clarify which number is the correct Army certified number and why the numbers are different since both were certified.	Air Force	2/7	Supporting rationale provided to Matt Mieziva on 2/2	Closed
178	1/19	Pending	TECH-0008	Part 3	C4ISR	Mr. Matt Mieziva	In the Supplemental Capacity Data Call (SCDC), the Army certified a total of 648 FTEs at Ft. Monmouth working in Information Systems and Sensors Research; however, in the Scenario Data Call (SDC) response for TECH-0008/0042, Part 3, the Army certified a total of 488 FTEs at Ft. Monmouth working in Information Systems and Sensors Research that would potentially move to Adelphi. Please clarify which number is the correct Army certified number and why the numbers are different since both were certified.	Army			19
179	1/19	Pending	TECH-0008	Part 3	C4ISR	Mr. Matt Mieziva	In the Supplemental Capacity Data Call (SCDC), the Army certified a total of 264 FTEs at Ft. Belvoir working in Information Systems and Sensors Research; however, in the Scenario Data Call (SDC) response for TECH-0008/0042, Part 3, the Army certified a total of 532 FTEs at Ft. Belvoir working in Information Systems and Sensors Research that would potentially move to Adelphi. Please clarify which number is the correct Army certified number and why the numbers are different since both were certified. NOTE: we suspect that some D&A FTEs may have inadvertently been included with the Research FTEs in the SDC response.	Army			19
181	1/19	Pending	TECH-0008	Part 3	C4ISR	Mr. Matt Mieziva	Please provide a listing/description of the vehicles and equipment making up the tonnage (Screen 3) to be shipped from Ft. Monmouth to Adelphi.	Army			19
182	1/19	Pending	TECH-0008	Part 3	C4ISR	Mr. Matt Mieziva	Please ask Adelphi to confirm that they need all the vehicles and equipment proposed to be moved by Ft. Monmouth in order to accomplish the realigned workload from Ft. Monmouth	Army			19
183	1/19	Pending	TECH-0008	Part 3	C4ISR	Mr. Matt Mieziva	Please confirm that the \$37.05M One-Time Moving Costs for Ft. Monmouth (Screen 5) are solely from the movement of equipment/vehicles listed on Screen 3 or provide a listing/description of the Costs not due to the equipment/vehicles listed on Screen 3	Army			19
184	1/19	Pending	TECH-0008	Part 3	C4ISR	Mr. Matt Mieziva	Please confirm that the \$27.449M One-Time Unique Costs for Adelphi (Screen 5) are the costs of the Facilities newMILCON listed on Screen 7	Army			19

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SDD #	Date SDD Initiated	Treaching Status	Scenario #	Part	Scenario Sponsor	Scenario POC	SDD (Scenario Data Discrepancy)	Service Agency	Date Closed	SDD Answer	SDD AGE
192	1/19	Pending	TECH-0008	Part 4	C4ISR	Mr. Matt Mieziva	In the Supplemental Capacity Data Call (SCDC), the Army certified a total of 446 FTEs at Redstone working in Information Systems and Sensors D&A; however, in the Scenario Data Call (SDC) response for TECH-0008/0042, Part 4, the Army certified a total of 175 FTEs at Redstone working in Information Systems and Sensors D&A that would potentially move to Ft. Monmouth. Please clarify which number is the correct Army certified number and why the numbers are different since both were certified.	Army			19
194	1/19	Pending	TECH-0008	Part 4	C4ISR	Mr. Matt Mieziva	In the Supplemental Capacity Data Call (SCDC), the Army certified a total of 1316 FTEs at Ft. Belvoir working in Information Systems and Sensors D&A; however, in the Scenario Data Call (SDC) response for TECH-0008/0042, Part 4, the Army certified a total of 205 FTEs at Redstone working in Information Systems and Sensors D&A that would potentially move to Ft. Monmouth. Please clarify which number is the correct Army certified number and why the numbers are different since both were certified.	Army			19
195	1/19	Pending	TECH-0008	Part 4	C4ISR	Mr. Matt Mieziva	Please confirm that the \$8.950M One-Time Unique Costs for Ft. Monmouth (Screen 5) are the costs of the Facilities newMILCON listed on Screen 7	Army			19
198	1/19	Pending	TECH-0008	Part 5	C4ISR	Mr. Matt Mieziva	In the Supplemental Capacity Data Call (SCDC), the Army certified a total of 246 FTEs at White Sands Missile Range (WSMR) working in Information Systems and Sensors T&E; however, in the Scenario Data Call (SDC) response for TECH-0008/0042, Part 5, the Army certified a total of 117 FTEs at WSMR working in Information Systems and Sensors T&E that would potentially move to Ft. Huachuca. Please clarify which number is the correct Army certified number and why the numbers are different since both were certified.	Army			19
199	1/19	Pending	TECH-0008	Part 5	C4ISR	Mr. Matt Mieziva	Please provide a listing/description of the vehicles and equipment making up the tonnage (Screen 3) to be shipped from WSMR to Ft. Huachuca	Army			19
200	1/19	Pending	TECH-0008	Part 5	C4ISR	Mr. Matt Mieziva	Please ask Ft. Huachuca to confirm that they need all the vehicles and equipment proposed to be moved by WSMR in order to accomplish the realigned workload from WSMR	Army			19
201	1/19	Pending	TECH-0008	Part 5	C4ISR	Mr. Matt Mieziva	Please confirm that the \$30.214M One-Time Unique Costs for Ft. Huachuca (Screen 5) are the costs of the Facilities newMILCON listed on Screen 7	Army			19
048	1/6	Closed	TECH-0008	Part 1	C4ISR	Mr. Matt Mieziva	To Dahlgren (N00178): in the Scenario Data Call response to TECH-0008/0042, the proposed realignment of C4ISR Sensor RDAT&E activity to Dahlgren from (a) NRL (N00173) includes 178 tons of non-vehicle mission equipment and 111 tons of Support Equipment, (b) Crane (N00164) includes 518 tons of non-vehicle mission equipment and 24.36 tons of Support Equipment, and (c) Charleston (N65236) includes 71 tons of non-vehicle mission equipment. Would Dahlgren please determine if they need all that equipment to perform the realigned workload and, if not, how much (tons) could be left in place at each donor site.	Navy	2/7	Supporting rationale provided to Matt Mieziva on 2/4	Closed

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SDD #	Date SDD Initiated	Tracking Status	Scenario #	Part	Scenario Sponsor	Scenario POC	SDD (Scenario Data Discrepancy)	Services Agency	Date Closed	SDD Answer	SDD AGE
210	1/27	Pending	TECH-0009	n/a	IS	Dr. Larry Schuette	<p>We have additional questions based on a review of the Tech 0009 responses in V3.2.</p> <p>1) TAB A shows a partial equipment list of \$48M worth of the \$175M worth of equipment. We are having issues with the cost estimate of \$153M to tear down, pack, unpack and reinstall at the receiving location. We need better fidelity into the cost estimate. Accordingly (and we are doing this to other locations), please provide a break down of the unique costs. This should include a listing of every item valued over \$10,000 scheduled to be moved, the current age of the item, the purchase price of the item and the cost estimate to move that item and how the cost estimate was obtained. Additionally an estimate of the weight of the item should be provided.</p> <p>The cost estimate to move the equipment from the southwest was also felt to be too high. Please provide a list of equipment with the same fidelity as above.</p>	Army			11
211	1/27	Pending	TECH-0009	n/a	IS	Dr. Larry Schuette	<p>We have additional questions based on a review of the Tech 0009 responses in V3.2.</p> <p>2) The Army provided a single \$\$ estimate of the cost of the milcon at the receiving location. Better fidelity is required to assess the costs. Please provide the square footage by FAC code. Please break this out for both losing locations. Also provide a list of the GFE (and \$\$ value per item) that will be provided in the building. For clean room spaces, please provide the number of square feet and indicate if the GFE used for the space will be moved from the losing location, or if it will be new. Also, indicate if the GFE is already counted in item #1 above.</p>	Army			11
212	1/27	Pending	TECH-0009	n/a	IS	Dr. Larry Schuette	<p>We have additional questions based on a review of the Tech 0009 responses in V3.2.</p> <p>3) You indicated that sufficient admin space is available at the receiving location. Please indicate if that space is category three or category two for rehab purposes (will it cost \$110 or 49 per sf to rehab?).</p>	Army			11
213	1/27	Pending	TECH-0009	n/a	IS	Dr. Larry Schuette	<p>We have additional questions based on a review of the Tech 0009 responses in V3.2.</p> <p>3) You indicated that sufficient admin space is available at the receiving location. Please indicate if that space is category three or category two for rehab purposes (will it cost \$110 or 49 per sf to rehab?).</p>	Army			11
092	1/20	Pending	TECH-0013	n/a	AL-SS	Thom Mathes	<p>Just looked at the latest data response from Redstone regarding the \$4,076K. There submission requires additional information to substantiate them being recurring costs. In looking at the seven contracts identified on the worksheet prompts the question whether they are programmatic or pertain to recurring costs for facilities and equipment. Please provide a description of each effort and when each of these contractual efforts will expire.</p>	Army			18

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SDD #	Date SDD Initiated	Tracking Status	Scenario #	Part	Scenario Sponsor	Scenario FOC	SDD (Scenario Data Discrepancy)	Service Agency	Date Closed	SDD Amount	SDD AGE
218	2/1	Pending	TECH-0013		ALSS	Thom Mathes	Based upon the USMC SDD response pertaining to the Direct Reporting Program Manager Advanced Amphibious Assault (DRPM AAA) [UIC 48396] part of TECH-0013 please revise your input to reflect the 50 officers and 248 civilians moving to Detroit Arsenal in FY11.	Army			6
219	2/1	Pending	TECH-0013		ALSS	Thom Mathes	In evaluating the Facility requirements for TECH-0013, can you provide me with a copy of the Detroit Arsenal facility input (building and SF) they provided you for TECH-0045?	Army			6
220	2/3	Pending	TECH-0013		ALSS	Thom Mathes	On screen 5 there is a one-time cost attributed for utilities of \$4,779K in 2008 and \$979K in one-time IT costs for infrastructure IT upgrades. Please provide a description and how they were determined.	Army			4
221	2/3	Pending	TECH-0013		ALSS	Thom Mathes	Also, per our telecon, need to reconcile between RIA's response of 7 FTEs in P&FTE and 10 ACO&BFTE vs the 8 W0KAA.	Army			4
222	2/3	Pending	TECH-0013		ALSS	Thom Mathes	Looking at Redstone's numbers we have a disconnect between what they submitted in response to the scenario data call and the latest and greatest 4277. They are as follows: UIC 4277 Scenario WS W1DFAA 36.8/5.7 0 ofc/25 civ W27P50 10.0/22 3 ofc/15 civ W1HTAA 36.8/5.7 0 ofc/18 civ W27P8C 10.5/12 0 ofc/0 civ W4T801 0/0 0 ofc/15 civ	Army			4
223	2/3	Pending	TECH-0013		ALSS	Thom Mathes	W4T801 may have rebinned themselves under weapons, sensors or info systems - but nothing under ground vehicles. Please reconcile and advise of any corrections. While trying to reconcile the Army numbers on TECH-0013 I relooked at what the USMC reported on the scenario data call and what was reported in the latest 4277. It would appear that your data call is over stated. UIC 4277 Scenario WS P&T ACO&B OFC ENL CIV M67854 3 32 22 25 62 Can you reconcile it?	Navy			4
122	1/13	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	Screen 9, Questions 6.1.1: No answer was provided for this question, please provide appropriate responses.	Army			25
123	1/13	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	Screen 7, base information (military construction) table, includes an RDT&E Laboratory, with a cost of \$89500K. Note that this cost differs from that provided under TECH 0002, when we would expect to see the same cost. Per the instruction for this cell, you must provide heavy documentation for overriding the COBRA calculation for this value, for this cost to be considered valid.	Army			25

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SDD #	Date SDD Initiated	Tracking Status	Scenario #	Part	Scenario Sponsor	Scenario FOC	Scenario Data Discrepancy	Service Agency	Date Closed	SDD Number	SDD AGE
006	12/30	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	The Over Water Gun Range and associated equipment, etc., is included in the response for Dahlgren. The W&A subgroup had proposed retaining this range at Dahlgren. We had assumed that this was an OAR, so it wouldn't be covered by our data call. Request that the Navy remove all items associated with the Over Water Gun Range from its response to the TECH-0017 scenario data call.	Navy			39
007	12/30	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	No response was provided for Fallbrook, with no explanation for the absence of data. Request that appropriate data be provided or an explanation be included in Section 7 of Screen 9 as to why data was not provided.	Navy			39
008	12/30	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	The additional TABs in the Excel workbook provide detailed back-up information on equipment movement and costs. Facility requirements are not addressed. You have the opportunity to list facility requirements in Section 3 of the Worksheet.	Navy			39
009	12/30	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	Data discrepancy: On Screen 3, for Dahlgren, military heavy/special vehicles lists 24. The supporting data on Tab Question 14 sums to 25 vehicles.	Navy			39
010	12/30	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	Data discrepancy: On Screen 5, for Dahlgren, one-time moving costs lists \$1504K. The supporting data on Tab Question 20 sums to \$1514K.	Navy			39
011	12/30	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	Data discrepancy: On Screen 5, for Navbase Ventura City, one-time unique costs lists \$8870K. The supporting data on Tab Question 18 sums to \$16970K.	Navy			39
024	1/5	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	Please explain and/or correct in the tables the discrepancy for personnel and tonnage (screen 3 -- NSWCD Indian Head) between TECH 0017 (& 0044) and TECH 0002.	Navy			33
025	1/5	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	Screen 5, NSWCD Indian Head, shows very similar cost data for TECH 0002 and TECH 0017, even though half the tonnage and personnel are being moved in TECH 0017 (& TECH 0044). Please explain or correct.	Navy			33
026	1/5	Pending	TECH-0017	n/a	W&A	Mr. Pete O'Neil	Please correct or explain Screen 9, Question 7.1, differences in mission support contractors between TECH 0017 (& TECH 0044) and TECH 0002. Eliminations are included for NSWC Dahlgren, CDR MCB Quantico, and NAVBASE Ventura City in TECH 0017, while none are included for these sites in TECH 0002. The number of eliminations for NAVSUPACT CRANE is higher in TECH 0017 than in TECH 0002. Please explain or correct.	Navy			33
065	1/7	Pending	TECH-0018		W&A	Dr. Robin Bucklelew	For DON TECH-0018 Scenario, there was no submission for Part 1, there was no submission for Part 2, there appears to be no data in the tables for Part 3, e.g., screen 3, screen 5, or Section 7 of screen 9. There is limited data for Part 4, which was submitted on two spreadsheets. We understand that the TECH 0018 submission is supposed to represent a delta from the DON TECH 0002 submission. However, as certified data, we can only use what the DON provides in its TECH 0018 submission. Therefore, the DON must copy appropriate data from the TECH 0002 submission into the TECH 0018 submission. Also, there should be only one spreadsheet for each part of the scenario.	Navy			31

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SDD #	Date SDD Initiated	Treating Status	Scenario #	Part	Scenario Sponsor	Scenario FOC	Scenario Data Discrepancy	Service Agency	Date Closed	SDD Answer	SDD AGE
023	1/5	Pending	TECH-0019		W&A	Mr. Marc Magdinec	We would expect to see the same number of personnel and non-vehicle mission equipment in TECH 0019 and TECH 0043 moving from Yorktown. Please review, explain and if warranted update submission	Navy			33
196	1/19	Pending	TECH-0042	Part 4	C4ISR	Mr. Matt Mieziva	Please confirm that the \$30.998M One-Time Unique Costs for Ft. Belvoir (Screen 5) are the costs of the Facilities newMILCON listed on Screen 7	Army			19
197	1/19	Pending	TECH-0042	Part 4	C4ISR	Mr. Matt Mieziva	Please confirm that the \$38.730M One-Time Moving Costs for Ft. Monmouth (Screen 5) are solely from the movement of equipment/vehicles listed on Screen 3 or provide a listing/description of the Costs not due to the equipment/vehicles listed on Screen 3	Army			19
158	1/13	Pending	TECH-0044	n/a	W&A	Mr. Pete O'Neil	Screen 3, movement table, Picatinny to Dahlgren, has an entry for support equipment. Please provide a detailed breakout of equipment being moved.	Army			25
159	1/13	Pending	TECH-0044	n/a	W&A	Mr. Pete O'Neil	Screen 3, movement table, Picatinny to Dahlgren, has an entry for Military Heavy/Special Vehicles. Provide a list of vehicle types and quantities.	Army			25
115	1/5	Pending	TECH-0044	n/a	W&A	Mr. Pete O'Neil	Please explain and/or correct in the tables the discrepancy for personnel and tonnage (screen 3 -- NSWCD Indian Head) between TECH 0017 (& 0044) and TECH 0002.	Navy			33
116	1/5	Pending	TECH-0044	n/a	W&A	Mr. Pete O'Neil	Screen 5, NSWCD Indian Head, shows very similar cost data for TECH 0002 and TECH 0017, even though half the tonnage and personnel are being moved in TECH 0017 (& TECH 0044). Please explain or correct.	Navy			33
117	1/5	Pending	TECH-0044	n/a	W&A	Mr. Pete O'Neil	Please correct or explain Screen 9, Question 7.1, differences in mission support contractors between TECH 0017 (& TECH 0044) and TECH 0002. Eliminations are included for NSWC Dahlgren, CDR MCB Quantico, and NAVBASE Ventura Cty in TECH 0017, while none are included for these sites in TECH 0002. The number of eliminations for NAVSUPPACT CRANE is higher in TECH 0017 than in TECH 0002. Please explain or correct.	Navy			33

NOTE:SDDs that are identical to those of a parent/sibling Scenario or related to an inactive Scenario are excluded from this report. They are still being tracked for closure.

TJCSG Assumptions

Standard

START DATES:

Moves requiring no renovation or new offices space: move in 2006

Moves requiring Office Space: move in 2008

Moves requiring Lab Space: move in 2009

MILCON:

Amount of Space:

Assume 160 gross SF/person for Office Space (FAC 6100)

For S&T organizations requiring MILCON, absent a detailed breakout of equipment and facilities, use 150 gross SF/person

For SCIFS the FAC code is 1404. For purposes of housing people in SCIFS assume 1000 SF/person. Deduct that person from the other portion of the building.

Additional Network/IT costs:

COBRA allows \$1200/person for a single network. Use \$1200/person for an additional network (S, ST)

Additional Savings:

If the leased space has not had an AT/FP upgrade, H&S is assuming a one-time savings of \$28.28/gross SF. This means that if we move out of a leased space in DC area that has not been upgraded we can take that as a savings.

Personnel Reductions

Subgroups can use a 15% reduction in admin/technical staff

We have 3 possible types of organizations at the receiving site:

Consolidated

Joint

Co-located

Subgroups can use their best judgment on the personnel reductions possible in all three, but it would seem that Consolidated has the best opportunities for reductions in P&T, with Joint slightly less and Co-located the least potential for reduction.

ALSS

ALSS PROVISIONAL COBRA BASELINE ASSUMPTIONS dated 31 Jan 05

It should be noted, ALSS is assuming that both TECH-0005 part I and TECH-0006 part I move forward and are implemented. Should either be cancelled the assumptions feeding the COBRA model of the remaining scenarios would be invalid.

TECH-0005

TECH-0005 ASSUMPTIONS for Part 1 –

Identify Lakehurst as realigned to reflect cantonment of Aircraft Launch and Recovery Equipment.

Remove NRL from consideration. NRL reported 37.8 FTEs under air platforms. Their response to TECH-0006 data call indicated 26.1 supported fixed wing air platforms. Under the TJCSG rule of 30 they should be excluded from consideration.

Remove Pt. Mugu from consideration. Their response states that they only do OAR T&E.

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Remove China Lake from consideration. They continue to insist that they do no air platform R, D&A or T&E work.

MILCON requirements – intended to house only Lakehurst (GSE) and Corona (CAL LAB) functions. WPAFB elements contain no MILCON requirements:

- Aircraft RDT&E Facility 66,000 SF
- Sidewalks/walkways 1,300 SY
- Water distribution line, fire protection 1,500 LF
- Water distribution line, potable 1,500 LF
- Heat Gas distribution line 1,500 LF
- Sewer and Industrial Waste Line 1,500 LF
- Electrical Power Distribution Line 1,500 LF
- Communication Lines 1 mile
- Vehicle Parking, Surfaced 8,900 SY

670 people in move from Lakehurst. 60% assigned against TECH-0006 [402] and **40% against TECH-0005 [268]. Further reduced by 15% due to "mandated" efficiencies, 342 and 228 respectively.**

Use "Aircraft RDT&E Facility" category to calculate SF cost.

250 tons of equipment (EMJ and 3014) to be moved (use same 60/40 split between TECH-0006 [150 tons] and TECH-0005 [100 tons]).

Lakehurst move to PAX to occur in 2010 because of the heavy construction.

TECH-0005 ASSUMPTIONS for Part 2 –

Remove Ft. Rucker Aero Medical facility from consideration. This activity is more of a human systems function and is better placed at Ft. Rucker where they can directly interface with flight crews, especially those in the middle of the training environment.

Apply a 10% personnel savings that would be achieved via organizational consolidation of ATTC and RTTC civilian and military personnel from ATTC FY03 authorizations from the Army ASIP database.

TECH-0005, 27 Jan:

1)Run baseline COBRA run using Lakehurst assumptions prior to the receipt of receiver data from PAX. Also run COBRA baseline run on Part II with Redstone.

TECH-0006

TECH-0006 ASSUMPTIONS for Part 1 –

Identify Lakehurst as realigned to reflect cantonment of Aircraft Launch and Recovery Equipment.

Remove NRL from consideration. NRL reported 37.8 FTEs under air platforms. Their response to TECH-0006 data call indicated 11.7 supported fixed wing air platforms. Under the TJCSG rule of 30 they should be excluded from consideration.

Remove Pt. Mugu from consideration. Their response states that they only do OAR T&E.

Remove AIRTEVRON Nine from consideration. Their response, though their narrative states they do some air platform OT work, more closely aligns with the Naval Air Warfare Center (Weapons Division) workload.

Remove Redstone Arsenal from consideration. They reported that they do no fixed wing R, D&A or T&E work.

Remove China Lake from consideration. They continue to insist that they do no air platform R, D&A or T&E work.

MILCON requirements – intended to house only Lakehurst (GSE) and Corona (CAL LAB) functions:

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Aircraft RDT&E Facility 98,000 SF
Sidewalks/walkways 2,000 SY
Water distribution line, fire protection 1,500 LF
Water distribution line, potable 1,500 LF
Heat Gas distribution line 1,500 LF
Sewer and Industrial Waste Line 1,500 LF
Electrical Power Distribution Line 1,500 LF
Communication Lines 1 mile
Vehicle Parking, Surfaced 13,500 SY

670 people in move from Lakehurst. 60% assigned against TECH-0006 [402] and 40% against TECH-0005 [268]. Further reduced by 15% due to "mandated" efficiencies, 342 and 228 respectively.

Use "Aircraft RDT&E Facility" category to calculate SF cost.

250 tons of equipment (EMJ and 3014) to be moved (use same 60/40 split between TECH-0006 [150 tons] and TECH-0005 [100 tons]).

Lakehurst move to PAX to occur in 2010 because of the heavy construction.

TECH-0006 ASSUMPTIONS for Part 2 –

ALCs: All identified resources are targeted to move as part of the scenario. No consolidation was assumed since the FTEs identified are directly associated D&A of specific platforms. No administrative support was included. No equipment was identified for realignment.

Remove Hanscom from consideration. The work Hanscom reported under Air Platform D&A is directly associated with Sensor and Communication/Computer integration into Commercially developed and certified aircraft. In addition, they have an integration/development Center that would be prohibitively expensive to replicate at WPAFB.

TECH-0006 ASSUMPTIONS for Part 3 –

Remove 53WG (Eglin) from consideration. Their T&E is integrated with the other 53rd operations at Eglin and they rely on the over-water range for specific weapon testing as part of integration on Air Platforms. In addition they maintain/support an Electronics Warfare Integration Lab based at Eglin which is not targeted for re-alignment.

Remove AFOTEC (Kirtland) from consideration. Kirtland constitutes AFOTEC's Hdqtrs and is principally administrative in function. The small numbers of Air Platform FTEs identified are detailed to test site detachments to engage in OT testing & analysis and use Kirtland as the base of operations for completing the reports and briefings required as part of their mission/charter. The Air Platform component constitutes less than 10% of the AFOTEC's resources assigned at Kirtland.

Remove Tucson ANG from consideration per TJCSG direction during their Thursday, 27 Jan 05 session.

WPAFB use FTE Numbers provided for LFT&E elements. Assumes all organic resources move with no consolidation. Yet, a recurring savings was manually entered to account for a reduction of the contractor support requirement at the gaining installation vice those currently assigned to support the WPAFB test complex. The amount entered represents a 50% reduction in the cost of the contractor support between the two installations. An assumption was made in lieu of WPAFB data that 50 tons of equipment would accommodate the move. WPAFB has been tasked with providing equipment and facility needs, but have been less than forthcoming to date.

TECH-0006, 27 Jan: Lakehurst Assumptions

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- Based upon response to SDD-052 that identifies 607 civilians, 1 military & 62 contractors performing Aviation Support Equipment RDATE in support of Air Platforms allocate personnel 60% FW and 40% RW.
- Use response to question 3014 to determine equipment list to go to PAX. Since some of the equipment identified within this question is used in support of both FW and RW the split between TECH-0005 and TECH-0006 is not significant. Only the aggregate (sum of TECH-0005 and TECH-0006 requirements) move is consequential in establishing the move costs.
- Since 46% of the total workforce at Lakehurst perform Aviation Support Equipment RDATE in support of Air Platforms, we will apply this percentage to the reported workload and further assume that 60% of that number be applied FW and 40% to RW.

TECH-0013

- . Run baseline COBRA run using RIA capacity/MIL VAL data pending receipt of Army scenario data.
- . 15% reduction in Civilian ACOB personnel at all locations
- . Include movement of DRPM AAA Camp Pendleton personnel
- . DRPM AAA personnel move in 2009 due to contract obligations
- . Eliminate Quantico and Redstone recurring costs due to lack of justification (\$4,576)
- . Revised Detroit MILCON
 - .. Eliminated military housing and parking
 - .. Converted new MILCON to rehab of 73,950 sq ft
- . Moved all listed personnel at DRPM AAA Washington vice reported
- . Leased savings for DRPM AAA estimated based on 160 sq ft per person and \$37.29 per sq ft starting in 2009
- . One time AT/FP savings at DRPM AAA estimated at \$28.28 per sq ft

TECH-0014

- LAFB Closure in year 4 (2009) to coincide with movement of personnel in 2009
- Elimination of 593 BOS positions at LAFB
- All Personnel Move in 2009 for MILCON completion in 2008
- COBRA Corrections:
 - Moved 185 Positions from LAFB to Base X to account for ARO and DOD personnel at LAFB
 - Library Rehab One Time Cost \$6,175K Shifted to Rehab MILCON of General Library (FAC 7416) 44K Sqft MILCON cost \$6,146 and cobra calculated Sustainment.
 - Furniture One Time Cost 13,419 eliminated due to COBRA assumptions that furniture costs covered by movement of personnel office space.

C4ISR

TECH-0008/0042

TECH-0008/0042 Part 3: (realignment of Land Research work to Adelphi)

- . Since no manpower savings were yet taken for the benefits of consolidation, assume the TJCSG standard 15% reduction of non- professional/technical personnel.
- . Movement of Support Equipment (Screen 3): as Ft. Monmouth did not provide a description of the 1,416 tons of Support Equipment to be moved, only include costs for moving 10% of this equipment until the receiving organization (Adelphi) indicates what equipment it needs to assume the realigned responsibility.

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. One-Time Unique Costs (Screen 5): as Adelphi did not provide any description of the \$27.449M of One-Time Unique Costs, do not include these costs unless and until Adelphi provides the supporting rationale. [NOTE: this could be the cost of the new MILCON on Screen 7 – and we have to include new MILCON costs as Adelphi does not show any excess FTE capacity in C4ISR]

. One-Time Moving Costs: as Ft. Monmouth did not provide a description of the \$37.05M of One-Time Moving Costs, do not include these costs until the receiving organization (Adelphi) indicates what equipment it needs to assume the realigned responsibility. [NOTE: these could be the costs of moving the 1,415 tons of Support Equipment and vehicles described on Screen 3 in which case the moving costs are already included in COBRA]

TECH-0008 Part 4: (realignment of Land C4ISR D&A work to Ft. Monmouth)

. Eliminate all Ft. Hood related costs as they reported less than 30 FTEs.

. Eliminate all CG_MCB_CAMPEN related costs as the TJCSG approved their request to remain in place

. Since no manpower savings were yet taken for the benefits of consolidation, assume the TJCSG standard 15% reduction of non- professional/technical personnel.

. Since Ft. Monmouth has over 4,000 FTEs of available space per the Capacity_Percentage_Report010705, no new MILCON is required to house the less than 400 FTEs from Ft. Belvoir, Redstone Arsenal and the Crystal City Lease.

. One-Time Unique Costs (Screen 5): as Ft. Monmouth did not provide any description of the \$8.950M of One-Time Unique Costs, do not include these costs unless and until Ft. Monmouth provides the supporting rationale. [NOTE: this could be the cost of the new MILCON on Screen 7]

. Use the same assumptions as the H&SA JCSG regarding savings due to the movement of personnel from leased space in the NCR. These assumptions would be applied to the Crystal City Lease portion of TECH-0008/0042. Two assumptions are involved:

. the recurring savings associated with the cost of leased space no longer required (\$37.29/gross square foot in the NCR)

. the one-time savings of not having to do the minimal AT/FP upgrades to the leased space (\$28.28/gross square foot in the NCR)

TECH-0008/0042 Part 5: (realignment of Land C4ISR T&E work to Ft. Huachuca)

. Eliminate all Ft. Hood related costs as they reported less than 30 FTEs.

. Eliminate all CG_MCB_CAMPEN related costs as the TJCSG approved their request to remain in place

. Since no manpower savings were yet taken for the benefits of consolidation, assume the TJCSG standard 15% reduction of non- professional/technical personnel.

. Since Ft. Huachuca has over 500 FTEs of available space per the Capacity_Percentage_Report010705, no new MILCON is required to house the less than 125 FTEs from WSMR.

. Movement of Support Equipment (Screen 3): as WSMR did not provide a description of the 636 tons of Support Equipment to be moved, only include costs for moving 10% of this equipment until the receiving organization (Ft. Huachuca) indicates what equipment it needs to assume the realigned responsibility.

. One-Time Unique Costs (Screen 5): as Ft. Huachuca did not provide any description of the \$30.214M of One-Time Unique Costs, do not include these costs unless and until Ft. Huachuca provides the supporting rationale. [NOTE: this could be the cost of the new MILCON on Screen 7]

TECH-0008/0042 Part 8: (Air Domain T&E)

Holloman AFB reported 481 tons of non-vehicle mission equipment to move to Edwards AFB to support the 65 personnel to be moved. Recommend not including moving costs for the following items for the reasons cited:

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- 13 Special Vehicles at 125 tons: drive them from Holloman to Edwards
- 2 Monitor Vans at 5 tons: tow them with the Special Vehicles
- 175 Tons of Inertial Lab Test & Environmental Equipment: leave in place
- 86 tons not explained at all

This leaves 90 tons of safes, vaults, antennae, generators, and GPS equipment to be moved and priced in COBRA

This assumption together with the ones below previously approved by the TJCSG will be used for the next Part 8 COBRA run – we anticipate this will be the COBRA run used for the Draft Candidate Recommendation for Part 8

Eliminate all Patuxent River related costs as they invoked the “Maritime exclusion” and reported no positions to move [approved by the TJCSG on 5 Jan 2005] – all this work will be addressed by the Navy in Part 2 of TECH-0008/0042

- . Since Edwards AFB has over 2000 FTEs of available space per the Capacity_Percentage_Report010705, no new MILCON is required to house the 139 T&E FTEs from Holloman AFB and Eglin AFB.
- . Since it is unknown what the net result of the manpower gains and losses at Edwards AFB will be, it is premature to estimate any costs for increases to support infrastructure such as Child Care Facility additions, etc.
- . The net result of the above two assumptions is to remove all the Screen 5 MILCON costs from the next COBRA run for TECH-0008/0042, Part 8.
- . Since no manpower savings were yet taken for the benefits of consolidation, an estimated reduction of 20 total positions - 9 positions from Eglin AFB and 11 positions from Holloman AFB - (less than 15% of the 139 positions involved) will be made as the benefits of consolidation and be included as manpower savings in the next COBRA run.

TECH-0008/0047 Part 9: (realignment of underwater Sensor, EW and Electronics RDT&E work to NUWC)

- . Eliminate all NRL Washington, NAS Oceana and NSWC Dahlgren related costs (e.g., Screen 3 FTEs & tonnage) as they reported less than 30 FTEs [NOTE: as this response is the first time we have had insight into “underwater” (sub-DTAP), this is the first time we have had the opportunity to apply the rule of 30].
- . Since no manpower savings were yet taken for the benefits of consolidation, assume the TJCSG standard 15% reduction of non- professional/technical personnel
- . Movement of Mission Equipment (Navy Question 10): as the donor organizations reported over 1,700 tons of Mission Equipment to be moved, do not include costs for moving this equipment unless the receiving organization (NUWC) indicates it needs the equipment to assume the realigned responsibility.
- . Movement of Support Equipment (Navy Question 16): as the donor organizations reported such items as Conference Room Support, files, notes, etc and the total is well within the COBRA allowance for personal gear (710 lbs/FTE), do not include any Support Equipment tonnage from Screen 3 in COBRA Movement costs
- . One-Time Unique Costs (Navy Question 18): as the donor organizations reported such expenses as Recruiting and Training replacements for the realigned personnel, duplication of Lab items and reconstitution of a depot capability, do not include these costs unless the receiving organization (NUWC) indicates the costs are required to assume the realigned responsibility.
- . One-Time Moving Costs (Navy Question 20): as these costs cover special disassembly, packing, shipping and reassembly activities for items that may not be needed by the gaining activity, do not include one-time costs for these items unless the receiving organization (NUWC) indicates it needs the item to assume the realigned responsibility.

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- . Activity Mission Costs (Navy Question 22): exclude the labor cost differential as this is already calculated in COBRA.
- . Miscellaneous Recurring Costs (Navy Question 26): as these costs include travel, coordination, and new hires to replace realigned personnel at the donor organizations, exclude these costs from COBRA
- . One-Time Unique Costs – Receiving (Navy Question 35): exclude ONLY the costs associated with the replication of CRANE assets due to Part 11 of TECH-0008/0042 (i.e., replication unnecessary)

TECH-0042 Part 4: (realignment of Land C4ISR D&A work to Ft. Belvoir)

- . Eliminate all Ft. Hood related costs as they reported less than 30 FTEs.
- . Eliminate all CG_MCB_CAMPEN related costs as the TJCSG approved their request to remain in place
- . Since no manpower savings were yet taken for the benefits of consolidation, assume the TJCSG standard 15% reduction of non- professional/technical personnel.
- . Since Ft. Belvoir has over 2,400 FTEs of available space per the Capacity_Percentage_Report010705, no new MILCON is required to house the less than 2225 FTEs from Ft. Monmouth, Redstone Arsenal and the Crystal City Lease.
- . One-Time Unique Costs (Screen 5): as Ft. Belvoir did not provide any description of the \$30.998M of One-Time Unique Costs, do not include these costs unless and until Ft. Belvoir provides the supporting rationale. [NOTE: this could be the cost of the new MILCON on Screen 7]
- . One-Time Moving Costs (Screen 5): as Ft. Monmouth did not provide any description of the \$38.730M of One-Time Moving Costs, do not include these costs unless and until Ft. Belvoir determines it needs the items being moved to assume responsibility for the realigned mission.
- . Use the same assumptions as the H&SA JCSG regarding savings due to the movement of personnel from leased space in the NCR. These assumptions would be applied to the Crystal City Lease portion of TECH-0008/0042. Two assumptions are involved:
 - . the recurring savings associated with the cost of leased space no longer required (\$37.29/gross square foot in the NCR)
 - . the one-time savings of not having to do the minimal AT/FP upgrades to the leased space (\$28.28/gross square foot in the NCR)

TECH-0030, 25 Jan

- MILCON Assumptions for Second Scenario
- Construction of General Administrative Space at Belvoir at 160SqFt per person

TECH-0047

General Administrative MILCON at Peterson AFB based on 537 billets at 160 sq ft per person.

21 Jan

General Administrative MILCON at Peterson AFB based on 537 billets at 160 sq ft per person.

25 Jan

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)

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Removed eliminated positions from Fort Monmouth; DISA, and Rosslyn Lease due to errant replication of moved personnel.

MILCON at Peterson based on reported excess square feet in Capacity Supplemental at 160 sqft times number of personnel moved

Base X used for 23 liaison personnel reported by DTRA

31 Jan (Run #3)

.Same assumptions as with “15% Admin Reduction” COBRA run (26 Jan 05) with the following additions associated with the submission by the AF of “TECH-0047 USAF Complete.xls” on 28 Jan 05

. One-Time Unique Costs (Screen 5): as new MILCON was not included due to the available FTE capacity at Peterson AFB, the \$5.468M for a new base gate and associated infrastructure should not be included in this next COBRA run either.

. One-Time Unique Costs (Screen 5): as it is unknown what the net result of the manpower gains and losses at Edwards AFB will be, it is premature to estimate any costs for increases to support infrastructure such as Child Care Facility additions, etc. – hence do not include the \$964K for MFH Privatization/equipping the CDC expansion

. One-Time IT Costs (Screen 5): as new MILCON was not included due to the available FTE capacity at Peterson AFB, the \$2.476M for new IT infrastructure to support the new MILCON should not be included in this next COBRA run either.

. One-Time Unique Costs (Screen 5): NOTE – do include the \$2.226M of systems furniture costs in this next run

. New MILCON (Screen 7): continue to not include new MILCON as previously approved by the TJCSG

TECH-0054

No known assumptions

Enabling Technology

TECH-0020

NRL Monterey claimed recurring mission costs of \$2.9M annually (which COBRA treats as a net increase in mission costs due to the scenario). This is a cost that no other facility has claimed. This cost is not justified by the scenario proposed and will be discounted to \$300K per annum (10%) for recruiting, training and travel costs.

Innovative Systems

TECH-0009

Need to show square footage shutdown at losing locations. Two alternatives:

Assume shutdown amount is equal to MILCON at gaining location.

Assume shutdown amount is equal to that reported in capacity call.

Request: authorization to use the larger of a or b as the amount of SF shutdown at the losing facility.

Reuse space at WPAFB vacated by AFRL/IF for AFRL/SN from Rome & Hanscom (partially reduces the amount of new MILCON)

Reuse space at Hanscom that is vacated by AFRL/SN and AFRL/VSB for AFRL/IF from Rome and WPAFB (partially reduces the amount of new MILCON)

Disallow space for students requested by AFRL/HE from Mesa and Brookes

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For COBRA purposes, assume the closure of Rome and Mesa

For COBRA purposes, assume movement of non-ARL personnel to BaseX to allow closure of Adelphi

W&A

3 Feb: NEW EXCURSION ASSUMPTIONS REQUESTED:

Synergy and Efficiency Based on New Info [2/3/05]

•Remove Watervliet from Scenarios

–Expensive to move [on the order of \$100M costs]

–Greater synergy with production at current location

•Remove MARCORSYSCOM and MCOTEA at Quantico from TECH 0002 and 0018 Scenarios

–MCOTEA is an operational test organization, not a developmental test org [similar orgs deleted]

–For MARCORSYSCOM, the synergy value to the Marine Corps of having their requirements and acquisition people collocated outweighs the synergy of locating W&A with that of another service.

–Relatively cost neutral with no opportunity to close Quantico

•Reduce Contractor Support by 15% for all contractors [HQ and other]

–Consistent with Other subgroups

•Apply standard guidance for sq ft and personnel savings where not noted by Service on Screen 6

•

•In cases where wide disparity >15% between FY03 FTEs and those reported to be moved in scenario [FY11 projection], use FY03 data, with prorating for contractor/government mix

–30 % increase in total FTEs for MDA; 39% increase for DTRA

•Conduct provisional analysis that modifies receivers/deletes donors in existing scenario configurations

–Louisville Options:

•Delete move of Louisville to Picatinny [modify #17 as test case]

•Move Louisville to Watervliet [modify #17 as test case]

NEW EXCURSION ASSUMPTIONS APPROVED

[2/2/05]

•PERSONNEL

–Allow 15% reduction in ALL headquarters mission support contractors consistent with other TJCSG guidelines [vs 15% of support/admin government personnel only that was approved for W&A]

•Request for additional reduction beyond 15%, esp if consolidating, may be considered if additional data based on donor/receiver inputs is determined

–Allow recurring savings of \$200K per year per mission support contractor that has been eliminated

•Approved; consistent w/ Innovative Sys Assumptions/application to COBRA

–Remove Sustainment and Weapons Integration Personnel from Scenarios

•Use sub-DTAP breakout provided in scenario data for all donors

•Leave at current location as originally recommended

•Apply consistently for all donors; Document numbers for all donors [note: may need to remove any organizations whose move is <30FTEs]

•MILCONS/ FACILITIES

–Eliminate movement of operational facilities [e.g. silos in MDA]

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- Approved; consistent with W&A strategy already applied to scenarios
- Eliminate movement of facilities and equipment from Prime Contractors [e.g. Boeing for MDA]
- Approved for COBRA run; follow up w/ MDA to see if special circumstance.

NEW EXCURSION ASSUMPTIONS [1/27/04]:

Approval received to use these plus previous assumptions

MILCON & FACILITIES

- Delete MILCON associated with MWR functions
- Use Donor MILCON data when receiver data unavailable
- Correct obvious MILCON errors [e.g. unit counts/ sq ft]
- Use std sq ft for MILCON when no entries available but expert military judgment deems significant and required
- Delete demolition & reclamation costs for bases not closed [COBRA may require expected use or lack of use—some costs automatic in COBRA]

EQT & MATERIALS

- Delete costs for special purpose but infrequently used eqt that is available at receiving site or within W&A community
- Delete large IT costs [COBRA includes]; add \$1200 per seat where significant IT warranted
- Resupply of dual use eqt/ matl allowed only at receiver site
- Delete costs for personal office material movements
- Allow 10% of long and unsupported lists of equipment that include disallowable items.
- Allow transfer of unique special purpose equipment such as Navy shock eqt when mission requires

ENVIRONMENTAL

- Allow decontamination costs for eqt and materials being relocated [proportional to % eqt moved]

PREVIOUS EXCURSION ASSUMPTIONS

- Previous Assumptions approved for 17, 44; 19, 43:

- Personnel movement IAW TJCSG guidance [‘06 non-MC; ‘08 MC]
- Deleted decontamination costs for sites remaining open [OSD policy]
- 15% Efficiency for support personnel [support FTE percentage derived from capacity/MV data #4277 #3002; protect critical P&T] Note: TJCSG discussion to ensure understanding of 15% support personnel, rather than 15% of all personnel; recognized Expert Military Judgment]
- 25% general purpose eqt only allowed if receiver has similar mission; efficiencies gained by superset labs at prime sites [IAW W&A core/specialty strategy]
- 25% of donor storage, movement and disposal of consumables allowed
- Scrub MILCON based on expert knowledge [use receiver/donor inputs]; change to rehabilitation where appropriate
- Reduce costs of doc xfer [clean files]: allow 1/3 local; 2/3 formal library
- Dahlgren Over Water Range remains open [0017]; large caliber Naval Guns & Army Vehicles [guns] at Dahlgren remain [gun system integ].
- Delete moving some specialized machining/ mfg eqt from Watervliet [0017] [already at receiver site; keep sim, experimental/ analysis eqt]
- Delete coordination/ transition oversight, new program coord costs/ maintaining interfaces

END of APPROVED W&A ASSUMPTIONS (New ones being developed)