

BRAC 2005
Technical Joint Cross-Service Group (TJCSG)
Daily Conference Call
Meeting Minutes of 14 March 2005

Dr. Sega chaired the meeting. The agenda is enclosed in attachment 1. The list of attendees is enclosed in attachment 2. The read ahead materials are enclosed in attachment 3. The primary objective for the meeting was to review the status of the excursions directed by Mr. Wynne. 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:

Corona Issue

Key Points:

- The Analysis Team ran COBRA for relocating Corona to Ventura.
- The Cost for the Ventura move is \$182M with \$134M of MILCON. The MILCON for Ventura is approximately \$100M less than that for the TJCSG scenario.
- Innovation Systems, C4ISR and ALSS Subgroups recommended not changing TECH-0005, 0006, 0018 and 0042A. Weapons & Armaments Subgroup concurred with comments.

Decisions:

- The TJCSG directed Innovation Systems Subgroup to prepare a briefing slide regarding the Corona issue. This is to be presented at tomorrow's, 15 March 2005, TJCSG Meeting.

TECH-0014 COBRA Assumptions

Key Points:

- The ALSS subgroup presented four sets of assumptions for TECH-0014.
- OSD BRAC Office position remain that all contractors, including FFRDCs, should be excluded from the COBRA analysis.
- The Air Force reminded the TJCSG that the TJCSG made a deliberative decision on 25 January 2005 to inactivate TECH-0014. However, the ISG' 9th March 2005 memo directs the TJCSG to reactivate TECH-0014 and to work with the Air Force to analyze the potential closure of Los Angeles AFB; this will be done.
- The Air Force BRAC Office has indicated they will follow up with their analysis of USAF-0013 to close Los Angeles AFB once the TJCSG decides on TECH-0014.

Decisions:

- The TJCSG deferred further discussion on TECH-0014 until tomorrow's 15 March 2005, TJCSG Meeting.

TECH-0035 COBRA Assumptions

Key Points:

- The Army decided to move D&A workload from Ft. Monmouth to Aberdeen instead of Ft. Belvoir.

Decisions:

- The TJCSG concurred with the Army decision. The Candidate Recommendation package for TECH-0035 will be updated to show the D&A workload moving to Aberdeen instead of Ft. Belvoir.

Lakehurst Issue

Key Points:

- The ALSS Subgroup indicated additional data is required to assess moving the Lakehurst workload to PAX River.

Decisions:

- The TJCSG will discuss this further at tomorrow's, 15 March 2005, TJCSG Meeting.

Indian Head

Key Points:

- The Weapons and Armaments Subgroup indicated an additional scenario needs to be created to look at closure of Indian Head per ISG direction to do so.

Decisions:

- The TJCSG decided to establish a new scenario to close Indian Head. The Industrial JCSG will remand their RDATE&E FTEs in their scenario to the TJCSG.

Picatinny Data Issue

Key Points:

- The Weapons and Armaments Subgroup indicated an error was found in the Picatinny data which caused the payback period to change from 13 to 14 years.

Decisions:

- The Weapons and Armaments Subgroup will update their Candidate Recommendation package to reflect the new payback period associated with the Picatinny scenario.

Other Information:

- The next TJCSG Meeting will take place on Tuesday, 15 March 2005, from 1200-1400 hrs EST, in the Pentagon, Rm 3E1014.

Action Items:

1. Dr. Schuette will prepare a briefing slide regarding the Corona issue. This is to be presented at tomorrow's, 15 March 2005, TJCSG Meeting.
2. The Army will update the Candidate Recommendation package for TECH-0035 to show the D&A workload moving to Aberdeen instead of Ft. Belvoir.
3. The Weapons and Armaments Subgroup will establish a new scenario to close Indian Head. The Industrial JCSG will remand their people who support RDAT&E to the TJCSG.
4. The Weapons and Armaments Subgroup will update their Candidate Recommendation package to reflect the new payback period associated with the Picatinny scenario.

Approved: _____


Mr. Al Shaffer
Executive Director
Technical Joint Cross Service Group

Attachments:

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

Attachment 2
Technical JCSG Meeting
March 14, 2005
Attendees

Members:

Dr. Ron Segal, 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
Mr. George Ryan, Navy Alternate for RADM Jay Cohen, Navy

Other:

Mr. Al Shaffer, CIT Chairman
Dr. Bob Rohde, Army CIT Rep
Mr. Pete Cahill, Army
Mr. Gary Strack, OSD
COL Pete DeSalva, Marines
Mr. Jerry Schiefer, OSD BRAC
Mr. Matt Mleziva, C4ISR Subgroup Lead
Dr. Karen Higgins, Weapons and Armaments Subgroup Lead
Dr. Jim Short, OSD
Dr. Larry Schuette, Innovative Systems Subgroup Lead
COL Bob Buckstad, OSD
Mr. Andy Porth, OSD BRAC
Mr. Thom Mathes, ALSS Subgroup Lead
Ms. Marie Felix, OSD
Roger Florence, DoD IG
Mr. Doug Nation, Air Force
COL Steve Evans, Marines
Mr. Steve Kratzmeier, Army
Dr. Bill Berry, Enabling Technologies Subgroup Lead
Mr. Matt Mleziva, C4ISR Subgroup Lead
COL Joe Kennedy, Navy

TJCSG Daily Teleconference Call Agenda

1700-1730 hrs EST

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

DCN: 11480

CORONA ISSUE:

- Navy request to relocate CORONA to single location.

Using uncertified data, a COBRA run was performed on the Navy SDC.

The Navy requested SDC has \$460KSF of MILCON. Turning the COBRA crank we get one time costs of \$182M of which \$134M is MILCON, a NPV of -111M, Pays off in 9 years.

- Our understanding of Tech 5/6/18/42 is that the only MILCON costs was for Tech 5 at Pax for 60 people, and Tech 18 at NAVBASE Ventura City. [We are pulling the SDCs to get the costs - Karen said \$17M at Ventura City]
- The difference is between in the MILCON in our TJCSG scenarios and that in the Navy remanded is \$134M less our costs (probably less than \$35M) - roughly \$100M.

We (Larry, Matt and Thom concurring, with Karen concurring/nonconcurring at 1700) recommend the following:

- That the TJCSG report back to the Navy that relocating NSWC Corona to Naval Base Ventura City costs \$182M with \$134M of MILCON. Because the Scenario is much more expensive than the TJCSG scenarios and further doesn't fit within our construct the TJCSG requests that TECH 5, 6, 18, and 42A remain unchanged.

If the TJCSG wants to meet the Navy part way we may want to offer up all of our METCAL personnel and facilities from TECH 5/6/18/42A. We would direct the Navy to provide us an SDC by DTAP function and then we would build a METCAL facility at Ventura City (see below). Even that would make our scenarios much less expensive than the Navy request.

- An estimate of the costs of a MILCON for a METCAL facility was performed. Corona reports a 40KSF METCAL lab and 200 people. Building a 32KSF Admin Space and a 40KSF Lab is \$23M at Ventura City.

The request would require the Navy to **quickly** resubmit Tech 5/6/18/42a back to the TJCSG without METCAL. Further, a scenario to relocate METCAL to a single location should be **quickly** provided by the Navy. All personnel not captured by 5/6/18/42 and the METCAL scenario that are not RIFFED should be identified by the Navy and moved to Naval Base Ventura City (TECH 18 already uses NBVC as a landing pad.)

TECH-0014 COBRA Assumptions

Baseline: Data as presented.

- Baseline pays to move FFRDC to Peterson
- New MILCON at Peterson for organic workforce only
- No closure - realignment only.

Excursion 1: Using baseline does not close LAAFB –

- Scenario does not pay to move FFRDC to Peterson
- \$200M to ramp-up FFRDC workforce at Peterson prior to move in FY09 to minimize performance gap/impact.
- New MILCON at Peterson for organic workforce and required FFRDC workforce to execute mission
- Realign but don't close LAAFB.

Excursion 2: Using baseline, but close LAAFB –

- Baseline pays to move FFRDC to Peterson
- New MILCON at Peterson for organic workforce only
- Close LA with 185 people move to base "X" [people supporting NRO & NASA]
- Eliminate the rest of the workforce after move to Peterson, Base "X" and BOS transfers.
- MILCON - 1830 Civilian x 160 sf/person for MILCON calculated by COBRA.

Excursion 3: Excursion 1, but closes LAAFB

- Scenario does not pay to move FFRDC to Peterson
- \$200M to ramp-up FFRDC workforce at Peterson prior to move in FY09 to minimize performance gap/impact.
- New MILCON at Peterson for organic workforce and required FFRDC workforce to execute mission
- Close LA with 185 people move to base "X" [people supporting NRO & NASA]
- Eliminate the rest of the workforce after move to Peterson, Base "X" and BOS transfers.
- MILCON - 1830 Civilian plus 2100 FFRDCs x 160 sf/person for MILCON calculated by COBRA.

NOTE: A delta exists between salaries of FFRDCs at LA and Colorado Springs. Model does not account for the savings that enables the AF to close Ft. Macarthur. Scenarios do not take TJCSG agreed upon 15% consolidation based savings to organic or FFRDC workforce.