BRAC 2005
EDUCATION AND TRAINING JOINT CROSS-SERVICE GROUP
MEETING MINUTES OF JANUARY 12, 2005

The Principal Deputy Under Secretary of Defense (P&R), Mr. Charles Abell, chaired the 40th meeting of the E&T JCSG. Attendee List is at Attachment 1. The Professional Development Education and Specialized Skill Training representatives (Col Lynes and Col Briggs) briefed Subgroup status (Attachment 2). The following is a summary of the discussions:

- The Professional Development Education (PDE) reported Service-data for over ten scenarios is still pending. Continued delays could impact the ability of the subgroup in preparation of final candidate recommendations for E&T JCSG deliberative and legal review. Additionally, the Army did not report data on an education facility that began construction in 2003. Although this is a National Defense University (NDU) facility, it should be reported by the Army since it resides on an Army controlled installation. The subgroup then presented criterion 5-8 analysis for scenarios 0014 and 0013. Based on detailed analysis presented the E&T JCSG:
    - ***Approved E&T 0014 "Establish Joint Center of Excellence for Religious SST/PDE function (Fort Jackson)" as a candidate recommendation based on subgroup analysis.*** However, it should be noted the Air Force principal disagreed with the candidate recommendation. The Air Force based their opposition upon the potential lost of Air Force-culturalization that airmen obtain during initial training at Air Force installations.
    - ***Approved deactivation of E&T 0013"Relocate Defense Contract Auditing Institute (DCAI) to Fort Belvoir, VA." Rationale include (but not limited to):***
        - No cost savings within BRAC lifetime of 2025
        - Activity already joint
        - Significant issues with backup server location
        - Loss of academic synergies with the University of Memphis

- Specialized Skill Training (SST) Subgroup was tasked to refine Criteria 5 analysis for Scenario 00030 "Privatize Defense Language Institute Foreign Language Center (DLIFLC)"; Scenario 0031 "Defense Language Institute Foreign Language Center (DLIFLC) to Fort Meade, MD; and Scenario 0043 " Defense Language Institute Foreign Language Center (DLIFLC) to Goodfellow AFB, TX". These are alternative scenarios for the realignment of foreign language training. The subgroup was tasked (6 Jan 05) to rework the scenarios from a potential "closure" standpoint and to price each option with the savings from the land sale of Presidio of Monterey, CA. The

E&T JCSG also tasked the subgroup for the optimum personnel (student and support) requirements to maintain a "military training environment" and "initial skill training standards" for first enlistment military personnel. The subgroup reported, in the opinion of the services, 1000 students was the smallest number necessary to maintain USAF "Bluing" and USA "Greening" process. In order to maintain adequate military oversight: 2 Military Training Instructors/Leaders for 0-40 students; 40 Military Training Instructors/leaders for 2500 students are required. ***The E&T JCSG approved deactivation of scenarios 0031 and 0043*** and requested the Army brief the JCSG at the January 13, 2005 E&T JCSG meeting on parameters used in Criteria 5 analysis for E&T JCSG Scenario 0030. The subgroup then presented Criterion 5-8 analysis for three additional scenarios. The E&T JCSG:

- ***Delayed decision on E&T JCSG 0004 "Joint Center of Excellence for Supply (Logistics) Training (Fort Lee) pending subgroup collaboration with the Supply and Storage JCSG for any actions they are taking that might make this scenario more compelling.***
- ***Approved scenario 0016 "Joint Center of Excellence for Culinary Training" at Fort Lee, VA as a candidate recommendation.*** However, it should be noted the Air Force and Navy principals expressed opposition to this candidate recommendation. The Air Force based their opposition upon the potential loss of Air Force-culturalization that airmen obtain during initial training at Air Force installations. Navy based their opposition on wasted dollars as a result of realignment efforts already underway at Great Lakes.
- ***Approved deactivation of Scenario 0017 "Joint Center of Excellence for Personnel, Administration and Finance at Keesler AFB, MS" since there appeared to be no efficiencies gained.*** COBRA break even is 100+ years and a not favorable NPV in 20 years.
- ***Deleted E&T JCSG 0040 "Establish Joint Center of Excellence for Intelligence Training."*** Army deactivated USA 0049, 0050, and 0060, which combined Army Intel and signals, since there was little synergy between Intel and signals. E&T JCSG principals decided to delete E&T 0040 since it was an enabling scenario. Additionally, the subgroup's preliminary analysis showed this scenario was not a feasible alternative (savings) since the MILCON was over $700M with no payback.

The group was briefed that OSD BRAC had agreed that the E&T JCSG should forward to the ISG all candidate recommendations for which E&T JCSG had "over-watch" responsibility.

The next scheduled meeting of the E&T JCSG is Thursday, January 13, 2005.

Approved: _____
Charles S. Abell
Principal Deputy Under Secretary of Defense
(Personnel & Readiness)
Chairman, Education & Training
Joint Cross-Service Group

Attachments:
1. List of Attendees, January 12, 2005
2. Briefing Slides

Copies:
1. OSD BRAC Office
2. E&T JCSG Coordination Team
3. DoD IG

BRAC 2005
EDUCATION AND TRAINING JOINT CROSS-SERVICE GROUP
January 12, 2005

Attendees

Members:

- Hon Charles S. Abell, Principal Deputy Under Secretary of Defense (Personnel & Readiness) Chair
- Mr. Michael L. Dominguez, Assistant Secretary of the Air Force (Manpower and Reserve Affairs)
- BG Tom Maffey, USA, JCS VDJ-7
- BGen Thomas Conant, USMC, Deputy Director, Training and Education Command
- BG Louis Weber, Director, Training Army G-3 (DAMO-TR)
- CAPT Bill Wilcox, USN, N1D

Others:

- Dr. Paul Mayberry, Deputy Under Secretary of Defense for Readiness
- Mr. Bob Howlett, E&T JCSG Coordination Team
- Ms. Nancy Weaver, E&T JCSG Coordination Team
- Ms. Marsha Warren, Ctr., E&T JCSG Coordination Team
- Col Mike Massoth, USMC, Deputy Director, Training and Education Command
- RADM George Mayer, USN, Chairman, Flight Training Subgroup
- Col Joanna Shumaker, USAF, AF DPX
- Col James Briggs, USAF, AETC/DOO, Specialized Skill Training Subgroup
- CDR Greg Hilscher, USN, Navy-BRAC and SST Subgroup
- CAPT Cathy Osman, USN, JCS/J-7, PDE Subgroup
- Col J Lynes, USMC, JCS/J-7, PDE Subgroup
- Col Bob Yauch, AF, PDE Subgroup
- Mr. Jose Alvarez, USA, Army G-3, PDE Subgroup
- Mr. Brian Buzzell, OSD BRAC Contract Support
- Ms. Melissa McBride, DoD/IG
- Capt Ernest Wearren, USAF, AF-BRAC Office
- LCDR Greg Riels, USN, RADM Mayer Aide

Attachment 1

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

E&T JCSG Principals Meeting

January 12, 2005

Mr. Mike Dominguez
Acting Chairman, E&T JCSG

Agenda

- E&T JCSG Overview
- Subgroup Briefings
  - Professional Development Education
  - Specialized Skill Training
- Next meetings
  - Thursday, 13 Jan, 1300 in 3E752

E&T JCSG Schedule – January

Monday	Tuesday	Wednesday	Thursday	Friday	Sat	Sun
					1	2
3	4 E&T POC Mtg	5 E&T JCSG 1300-1700	6 E&T JCSG 1300-1700	7 ISG Mtg 1030-1200	8	9
10	11 E&T POC Mtg	12 **E&T JCSG** **1300-1700 – 4E869** **(PDE/SST)**	13 **E&T JCSG** **1300-1600 - 3E752** **(FT/SST)**	14 ISG Mtg 1530-1700 *(E&T JCSG Briefs FT Philosophy)*	15	16
17 ***MLK Day***	18 E&T POC Mtg	19 **E&T JCSG** **1300-1700 - TBD** **(Ranges/PDE)**	20 ***Inauguration***	21 ISG Mtg 1030-1200	22	23
24	25 E&T POC Mtg	26 **E&T JCSG** **1300- 1700 - 4E869** **(PDE/Ranges)**	27 **E&T JCSG** **1300-1700 - 3E752** **(FT/SST)**	28 ISG Mtg 1030-1200	29	30
31						

E&T JCSG Schedule - February

Monday	Tuesday	Wednesday	Thursday	Friday	Sat	Sun
	1	2 **E&T JCSG** **1300-1700**	3 **E&T JCSG** **1300-1700**	4 ISG Mtg 1030-1200	5	6
7	8 E&T POC Mtg	9 ***E&T JCSG*** ***1300-1700***	10 **E&T JCSG** **1300-1700**	11 ISG Mtg 1030-1200	12	13
14	15 E&T POC Mtg	16 ***E&T JCSG*** ***1300-1700***	17 **E&T JCSG** **1300-1700**	18	19	20
21 **President's Day**	22 E&T POC Mtg	23 ***E&T JCSG*** ***1300-1700***	24 **E&T JCSG** **1300-1700**	25 ISG Mtg 1030-1200	26	27
28						

PDE SUBGROUP Scenario Timeline

Tracking Number	Scenario	SDC at MilDep	SDC at Activity	MilDep to JCSG	Initial COBRA Review	JCSG COBRA OK	Criteria 6&7	Criteria 8	Legal Rev	JCSG Final Approval
0003	Privatize PDE Function conducted at AFIT and NPS	1 DEC	1 DEC	13 DEC	14 Dec	27 Dec	27 Dec	27 Dec	11 Jan	19 Jan
0012	Realign DRMI with DAU at Ft. Belvoir, VA	23 NOV	23 NOV	13 DEC	28 Dec	28 Dec	28 Dec	28 Dec	14 Jan	19 Jan
0013	Re-locate DCAI to Ft. Belvoir, VA	23 NOV	23 NOV	4 JAN	6 Jan	06 Jan	11 Jan	11 Jan	19 Jan	26 Jan
0014	Establish Joint Center of Excellence for Religious SST/PDE Functions (Ft. Jackson)	1 DEC	1 DEC	27 DEC	4 Jan	06 Jan	10 Jan	10 Jan	14 Jan	26 Jan
0015	Establish Joint Center of Excellence for Legal SST/PDE Functions (Maxwell AFB)	1 DEC	1 DEC	13 DEC	29 Dec	19 Jan	19 Jan	12 Jan	26 Jan	27 Jan
0022	Consolidate AFIT and NPS PDE Function at NPS	1 DEC	1 DEC	13 DEC	14 Dec	28 Dec	28 Dec	28 Dec		
0023	Consolidate NPS and AFIT with Service Academies	6 DEC	6 DEC	17 DEC	29 Dec	06 Jan				
0024	Realign Service ILC & SSC with Service Academies	6 DEC	6 DEC	15 Jan	17Jan	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0025	Realign SSCs in Place	1 DEC	1 DEC	13 DEC	15 Dec	19 Jan	19 Jan	12 Jan	26 Jan	27 Jan

PDE SUBGROUP Scenario Timeline

Tracking Number	Scenario	SDC at MilDep	SDC at Activity	MilDep to JCSG	Initial COBRA Review	JCSG COBRA OK	Criteria 6&7	Criteria 8	Legal Rev	JCSG Final Approval
0026	Consolidate SLCs at Ft. McNair	1DEC	1 DEC	15 DEC	15 Dec	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0027	Consolidate SLCs at MCB Quantico	1DEC	1 DEC	17 DEC	21 Dec	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0028	Consolidate SLCs at Ft. Eustis	1DEC	1 DEC	20 DEC	29 Dec	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0032	Realign SLCs under NDU and co-locate at Ft. McNair	1DEC	1 DEC	15 DEC	15 Dec	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0033	Realign SLCs under NDU and co-locate at MCB Quantico	1DEC	1 DEC	13 DEC	15 Dec	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0034	Realign SLCs under NDU and co-locate at Ft. Eustis	1DEC	1 DEC	20 DEC	21 Dec	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0035	Realign SSCs under NDU and co-locate at MCB Quantico	30 NOV	1 DEC	17 DEC	20 Dec	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0036	Realign SSCs under NDU and co-locate at Ft. Eustis	30 NOV	1 DEC	17 DEC	20 Dec	26 Jan	26 Jan	12 Jan	26 Jan	27 Jan
0058	Realign USAWC with USACGSC and co-locate at Ft. Leavenworth	30 NOV	1 DEC	13 DEC	15 Dec	15 Dec	15 Dec	15 Dec	26 Jan	27 Jan

PDE ISSUES

- Scenarios in Tension
  - Update: None
- Army/AF MILCON for SSC's
  - Update: All Services Will Provide Recoverable Costs for Scenarios 0026-0028, 0032-0036
- Potential DRMI/DAU Disconnect
  - Update: Awaiting DRMI Input
- Lincoln Hall
  - 240K SF, 2K Person Conference Facility, 600 Seat Auditorium
  - SSC: 885 Students, 263 Faculty
  - PDE Projection: 150K SF (50K SF Classroom, 100K SF Offices)
  - NDU's Current Fill Plan Forthcoming

Establish Joint Center of Excellence for Religious SST/PDE Functions (FT Jackson) (E&T 0014)

Proposal

- Establish Joint Center of Excellence for Religious SST/PDE Functions. Consolidate service Chaplain SST/PDE Functions at FT Jackson, SC while preserving service unique culture.
- Gaining Installations: FT Jackson, SC
- Losing Installations: Naval Station Newport, RI; Maxwell AFB, AL; Naval TTC Meridian, MS

Drivers/Assumptions

- Principle: Recruit and Train
- Principle: Organize
- Establish Centers of Excellence for Joint or Interservice education and training by combining or co-locating like schools.
- Establish "joint" officer and enlisted specialized skill training (initial skill, skill progression & functional)

Justification/Impact

- Eliminates redundancy for similar programs of study.
- Merges common support function.
- Train as we fight "jointly"
- Proximity to operational forces of all services (FT Jackson, Shaw AFB, MCAS Beaufort, NWS Charleston
- Availability of field training facilities

Potential Conflicts

- Cultural: Unique service training standards and culture
- Dorm Capacity at gaining installation

Approved by E&T JCSG (7 Oct 04)

Candidate E&T 0014

Candidate Recommendation: Establish Joint Center of Excellence for Religious SST/PDE Functions (FT Jackson)

Justification

- ✓ Eliminates redundancy for similar programs of study.
- ✓ Merges common support function.
- ✓ Train as we fight "jointly"
- ✓ Proximity to operational forces of all services (FT Jackson, Shaw AFB, MCAS Beaufort, NWS Charleston
- ✓ Availability of field training facilities

Military Value

- ✓ Improves Military Value
- ✓ MVA Scores: Ft. Jackson (44.47), NAVSTA Newport (35), NTTC Meridian (35), Maxwell AFB (41.6)

Payback

1. One-Time Cost:	$1.0M
2. MILCON:	$0.5
3. NPV:	$-11.6M
4. Payback/Break Even Yr:	1/2007
5. Steady State:	$-0.8M
6. Mil/Civ Reductions:	3/0
7. Mil/Civ/Stu Relocated:	30/3/38

Impacts

- ✓ Criteria 6 Job Change - Loss of 87 at NAVSTA Newport RI, Loss of 30 at Meridian MS and Loss of 33 at Maxwell AFB AL. Ft. Jackson SC Gains 107 Jobs.
- ✓ Criteria 7 – No Issues
- ✓ Criteria 8 - No Issues

✓ Strategy ✓ Capacity Analysis / Data Verification ❑ JCSG/MilDep Recommended ✓ De-conflicted w/JCSGs

✓ COBRA ✓ Military Value Analysis / Data Verification ✓ Criteria 6-8 Analysis ✓ De-conflicted w/MilDeps

01-12-05

Scenario E&T 0014
Establish Joint Center of Excellence for Religious SST/PDE Functions (Ft Jackson)
Criterion 5 - COBRA

12 January 2005

Scenario Description

- Action 1: Re-locate Air Force Religious education and training to Ft Jackson, SC
- Action 2: Re-locate Navy Religious education and training to Ft Jackson, SC
- Action 3: Consolidate Air Force, Navy, and Army Religious education and training into a single center of excellence for religious education and training at Ft Jackson, SC

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
E&T 0014 (W/O BOS)	1.0	-0.8	1	-11.6

All Dollars shown in Millions

Notes: Key Elements of One-Time Costs:

1. MILCON $505,000
2. Personnel $18,475 (Military PCS)
3. Overhead $100,000 ($81,000 Program Management Costs and Shutdown $18,000 Shutdown Costs)
4. Moving $266,000 (Civilian PPP, Civilian Moving, Military Moving, Freight and IT Moving Costs)
5. Other $100,000 (HAP/RSE Costs)

Key Elements Steady State Saving:

1. Military and Civilian Salaries (Net Savings of $-550K)
2. BOS, Sustainment and Recap Savings (Net Savings of $-200K)
3. Mission Activity Savings ($-55K)

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
E&T 0014	Eliminate	1	2	0		3
	Move	14	16	3	38	71

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
E&T 0014	0.5	0.02	0.1	0.3	0.1	1.0	0.085	0.9

All Dollars Shown in Millions

Notes:

1. MILCON $506,000
2. Personnel Consists of $18,500 Military PCS Costs.
3. Overhead Consists of $80,700 Program Management Costs and $12,300 Shutdown Costs.
3. Move Consists of Civilian $107,000 Civilian Moving Costs, $108,000K Military Moving Costs, $37,000 Freight Costs and $14,000 IT Moving Costs.
4. “Other” consists of $95,000 for HAP/RSE.
5. “Svgs” consists of $84,000 Model Derived Military Move Savings.

MILCON Summary

Scenario: E&T 0014	None			
Construction FAC Description	**UM**	**New**	**Rehab**	**Cost**
General Administrative Building	SF	3,600		0.5
TOTAL				**0.5**

Note: All Dollars Shown in Millions

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06-FY11						
Scenario	**O&M**	**Mil Pers**	**Other**	**Total Costs**	**Svgs**	**Net Costs**
E&T 0014	**1.6**	**--**	**--**	**1.6**	**-6.6**	**-5.0**

Notes: 1. "O&M Consists of $530,00 BOS Costs and $1.1M TRICARE Costs

2. "Svgs" Consists of $870,00 Sustainment, $515,000 Recap, $995,000 BOS, $44,000 Civ Salary, $ 687,00 Officer Salary, $906,000 Civ Salary, $2.2M BAH Savings, $337,000 Mission Activity Savings

Key Elements of Savings

Scenario: E&T 0014		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
BOS*	Reduced Overhead	1.3
Sustainment/Recap	Reduction of Facilities	1.4
Military Salaries	Eliminated 3 Billets	1.6
BAH	BAH Savings	2.2

Scenario E&T 0014
Establish Joint Center of Excellence for Religious SST/PDE Functions (Ft Jackson)
Criterion 6 – Economic Impact

12 January 2005

Scenario Description

- Action 1: Re-locate Air Force Religious education and training to Ft Jackson, SC
- Action 2: Re-locate Navy Religious education and training to Ft Jackson, SC
- Action 3: Consolidate Air Force, Navy, and Army Religious education and training into a single center of excellence for religious education and training at Ft Jackson, SC

C6 – Employment Change

Base	Direct Loss/Gain	Indirect Loss/Gain	Total Loss/Gain	% of ROI Employment
NAVSTA, Newport	-39	-48	-87	-0.01
NAS, Meridian	-16	-14	-30	-0.05
Maxwell AFB	-20	-13	-33	-0.02
Ft. Jackson	+71	+36	+107	+0.03

Newport | Meridian | Maxwell | Jackson

Scenario E&T 0014
Establish Joint Center of Excellence for Religious SST/PDE Functions (Ft Jackson)
Criterion 7 – Community Infrastructure

12 January 2005

Scenario Description

- Action 1: Re-locate Air Force Religious education and training to Ft Jackson, SC
- Action 2: Re-locate Navy Religious education and training to Ft Jackson, SC
- Action 3: Consolidate Air Force, Navy, and Army Religious education and training into a single center of excellence for religious education and training at Ft Jackson, SC

C7 Issues - Profiles

- Issues identified in review of profiles:
  - Maxwell AFB, AL
    - None
  - NAS Meridian, MS
    - None
  - NS Newport, RI
    - None
  - Fort Jackson, SC
    - None

C7 Issues – Scenario Data Call

- Issues identified in scenario data call:
  - Maxwell AFB, AL
    - None
  - NAS Meridian, MS
    - None
  - NS Newport, RI
    - None
  - Fort Jackson, SC
    - None

Scenario E&T 0014
Establish Joint Center of Excellence for Religious SST/PDE Functions (Ft Jackson)

Criterion 8 – Environmental Profile

12 January 2005

Scenario Description

- Action 1: Re-locate Air Force Religious education and training to Ft Jackson, SC
- Action 2: Re-locate Navy Religious education and training to Ft Jackson, SC
- Action 3: Consolidate Air Force, Navy, and Army Religious education and training into a single center of excellence for religious education and training at Ft Jackson, SC

C8 Issues - Profiles

- Issues identified in review of profiles:
  - Maxwell AFB, AL
    - None
  - NAS Meridian, MS
    - None
  - NS Newport, RI
    - None
  - Fort Jackson, SC
    - None

Candidate E&T 0014

Candidate Recommendation: Establish Joint Center of Excellence for Religious SST/PDE Functions (FT Jackson)

Justification

- ✓ Eliminates redundancy for similar programs of study.
- ✓ Merges common support function.
- ✓ Train as we fight "jointly"
- ✓ Proximity to operational forces of all services (FT Jackson, Shaw AFB, MCAS Beaufort, NWS Charleston
- ✓ Availability of field training facilities

Military Value

- ✓ Improves Military Value
- ✓ MVA Scores: Ft. Jackson (44.47), NAVSTA Newport (35), NTTC Meridian (35), Maxwell AFB (41.6)

Payback

1. One-Time Cost:	$1.0M
2. MILCON:	$0.5
3. NPV:	$-11.6M
4. Payback/Break Even Yr:	1/2007
5. Steady State:	$-0.8M
6. Mil/Civ Reductions:	3/0
7. Mil/Civ/Stu Relocated:	30/3/38

Impacts

- ✓ Criteria 6 Job Change - Loss of 87 at NAVSTA Newport RI, Loss of 30 at Meridian MS and Loss of 33 at Maxwell AFB AL. Ft. Jackson SC Gains 107 Jobs.
- ✓ Criteria 7 – No Issues
- ✓ Criteria 8 - No Issues

✓ Strategy ✓ Capacity Analysis / Data Verification ❑ JCSG/MilDep Recommended ✓ De-conflicted w/JCSGs

✓ COBRA ✓ Military Value Analysis / Data Verification ✓ Criteria 6-8 Analysis ✓ De-conflicted w/MilDeps

01-12-05

Re-locate DCAI to Ft. Belvoir, VA (E&T 0013)

Proposal

- Re-locate Defense Contract Audit Institute to Ft. Belvoir, VA.
- Gaining Installations: Ft. Belvoir, VA
- Losing Installations: Memphis, TN (leased space)

Drivers/Assumptions

- Principle: Organize
- TO 14: Minimize leased space across the US and move organizations residing in leased space to DoD-owned space.
- TO 35: Integrate military and DoD civilian full-time PDE
- TO 36: Establish Centers of Excellence for Joint education by combining or co-locating like schools.

Justification/Impact

- Aligns similar education activities.
- Merges common support function.
- Allows co-location of DCAI with parent organization (DCAA) already located at Ft. Belvoir.

Potential Conflicts

- Capacity at gaining installation.
- TO 13: Rationalize presence in the DC area

Approved __X___ (Approved 7 Oct 04)

Candidate E&T 0013

Candidate Recommendation: Re-locate DCAI to Ft. Belvoir, VA

Justification

- ✓ Aligns similar education activities.
- ✓ Merges common support function.
- ✓ Allows co-location of DCAI with parent organization (DCAA) already located at Ft. Belvoir

Military Value

- ✓ Improves Military Value
- ✓ MVA Scores: Ft. Belvoir (58.9), Memphis, TN (40.5)

Payback

1. One-Time Cost:	$17.3M
2. MILCON:	$9.2
3. NPV:	$-8.5M
4. Payback/Break Even Yr:	80/2086
5. Steady State:	$-0.6M
6. Mil/Civ Reductions:	0/0
7. Mil/Civ/Stu Relocated:	0/53/73

Impacts

- ✓ Criteria 6 Job Change - Loss of 200 at Memphis TN. Ft. Belvoir, VA Gains 212 Jobs.
- ✓ Criteria 7 – No Issues
- ✓ Criteria 8 - No Issues

✓ Strategy ✓ Capacity Analysis / Data Verification ❑ JCSG/MilDep Recommended ✓ De-conflicted w/JCSGs

✓ COBRA ✓ Military Value Analysis / Data Verification ✓ Criteria 6-8 Analysis ✓ De-conflicted w/MilDeps

01-12-05

Scenario E&T 0013 Issues

- No Cost Savings Within BRAC Lifetime (Year 2025)
- Currently Utilizes Inexpensive Leased Space ($20/SF Verified by HSA JCSG)
- Potential to Move Additional Activities Into Excess Capacity
- Activity is Already Joint
- Significant Issues With IT Servers (Backup Server Location)
- Loss of Academic Synergies With the University of Memphis

Scenario E&T 0013
Re-locate DCAI to Ft. Belvoir, VA
Criterion 5 - COBRA

12 January 2005

Scenario Description

- Action 1: Realign Defense Contract Auditing Institute, Memphis TN by re-locating Defense Contract Auditing Institute and consolidating DCAI functions under Defense Contract Auditing Agency at Ft. Belvoir, VA
- Action 2: Realign Defense Contract Auditing Agency at Ft. Belvoir, VA to accept DCAI functions.

ROI Summary

Scenario	One-Time Costs	Steady-State Savings	ROI Years	20 Year NPV
E&T 0013	17.3	-0.6	80	8.5

All Dollars shown in Millions

Notes: Key Elements of One-Time Costs:

1. MILCON $9.2M
2. Personnel $233,500 (Mainly RIF of Civilian Positions and Early Retirement)
3. Moving $7.6 (Civilian PPP, Civilian Moving, Military Moving, Freight and IT Moving Costs)
4. Other $325,000 (Lease Termination Costs)

Key Elements Steady State Saving: Mission Activity Savings ($-975,000/Yr Avoided Lease)

Disposition of Billets/Positions

Scenario		OFF	ENL	CIV	STU	TOT
E&T 0013	Eliminate	0	0	0		0
	Move	0	0	53	73	126

One-Time Costs Summary

Scenario	Const	Pers	Ovhd	Move	Other	Total Costs	Svgs	Net Costs
E&T 0013	9.2	0.2	0	7.5	0.3	17.3	0	17.3

All Dollars Shown in Millions

Notes:

1. MILCON Consists of One Building $9.2M
2. Personnel ($233,000) Consists of $172,000 Civilian RIF, $48,000 Civilian Early Retirement and $13,000 Unemployment costs.
3. Move Consists of $1.0M Civilian Moving Costs, $119,000 Freight Costs, $1.1M IT Moving Costs, and $5.3M One Time Moving Costs.
4. “Other” consists of $325,000 Lease Cancellation Costs.

MILCON Summary

Scenario: E&T 0013				
Construction FAC Description	**UM**	**New**	**Rehab**	**Cost**
General Purpose Instruction Building	SF	50,980		9.2
TOTAL				**9.2**

Note: All Dollars Shown in Millions

Recurring Costs/Savings Summary

Recurring Costs/Savings FY 06-FY11						
Scenario	**O&M**	**Mil Pers**	**Other**	**Total Costs**	**Svgs**	**Net Costs**
E&T 0013	**$ 2.4**	**---**	**---**	**$ 2.4**	**$ -5.8**	**$ -3.5**

Notes:

1. "O&M Consists of BOS Costs ($359,000), and Sustainment/Recap ($1.3M) Costs and Civilian Salary ($711,000)Costs
2. "Svgs" Consists Avoided Lease Savings ($974,000/Year * 5 Years)

Key Elements of Savings

Scenario: E&T 0013		
Element (* indicates recurring savings will occur to year 2025)	**Description**	**Total Net Savings ($M) FY06-FY11**
Mission Activity	**Avoided Lease**	**-5.8**

Scenario E&T 0013
Re-locate DCAI to Ft. Belvoir, VA
Criterion 6 - COBRA

12 January 2005

Scenario Description

- Action 1: Realign Defense Contract Auditing Institute, Memphis TN by re-locating Defense Contract Auditing Institute and consolidating DCAI functions under Defense Contract Auditing Agency at Ft. Belvoir, VA
- Action 2: Realign Defense Contract Auditing Agency at Ft. Belvoir, VA to accept DCAI functions.

C6 – Employment Change

Base	Direct Loss/Gain	Indirect Loss/Gain	Total Loss/Gain	% of ROI Employment
Memphis, TN (Leased Space)	-126	-74	-200	-0.03
Ft. Belvoir	126	86	212	0.01

Memphis | Ft. Belvoir

Scenario E&T 0013
Re-locate the Defense Contract Auditing Institute to Ft. Belvoir, VA

Criterion 7 – Community Impact

12 January 2005

C7 Issues - Profiles

- Issues identified in review of profiles:
  - Memphis, TN
    - None
  - Fort Belvoir, VA
    - None

C7 Issues – Scenario Data Call

- Issues identified in scenario data call:
  - Memphis, TN
    - None
  - Fort Belvoir, VA
    - None

Memphis

Ft. Belvoir

Scenario E&T 0013
Re-locate DCAI to Ft. Belvoir, VA
Criterion 8 – Environmental Profile

12 January 2005

Scenario Description

- Action 1: Realign Defense Contract Auditing Institute, Memphis TN by re-locating Defense Contract Auditing Institute and consolidating DCAI functions under Defense Contract Auditing Agency at Ft. Belvoir, VA
- Action 2: Realign Defense Contract Auditing Agency at Ft. Belvoir, VA to accept DCAI functions.

Fort Belvoir, VA – Installation Environmental Profile

- Air Quality: **Is in Moderate Nonattainment for Ozone (1 hr) all Criteria Pollutants. Ft Belvoir is in an area projected or proposed to be designated Nonattainment for the 8-hour Ozone or the PM2.5 NAAQS. No State Implementation Plan growth allowance has been allocated for Ft Belvoir.**

- Cultural/Archeological/Tribal Resources: **Historical property identified. It does not have sites with high archeological potential identified.**

- Dredging: **Has impediments to dredging.**

- Land Use Constraints/Sensitive Resource Areas: **Reports 6,411 unconstrained acres available for development out of 9,059 total acres. Ft Belvoir has Explosive Safety Quantity Distance Arcs, none of which require safety waivers, and none with the potential for expansion. It has restrictions due to adjacent or nearby Sensitive Resource Area.**

- Marine Mammal/Marine Resources/Marine: Sanctuaries: **Impacted by laws and regulations pertaining to Marine Mammal Protection Act, Essential Fish Habitats & Fisheries and Marine Sanctuaries, which may adversely restrict navigation and operations.**

- Noise: **Does not have noise contours that extend off the installation's property.**

Fort Belvoir, VA – Installation Environmental Profile

- Threatened and Endangered Species/Critical Habitat: **Has federally-listed TES are present, candidate species are present that have delayed or diverted operations/training/testing; candidate species not present; and critical habitat is not present.**

- Waste Management: **Has a permitted Resource Conservation and Recovery Act (RCRA) Treatment Storage and Disposal Facility; does not have an interim or final RCRA Part X facility; does not have an on-base solid waste disposal facility.**

- Water Resources: **Does not discharge to an impaired waterway. Groundwater contamination is reported. Surface water contamination is reported.**

- Wetlands: **Reports 10.2% wetland restricted acres on the main installation, and no wetland restricted acres on ranges.**

E&T JCSG-PDE Recommendation

- **Recommend E&T JCSG #0013 be "closed" and not considered for further analysis**

- **<u>Reasons:</u>**
  - **No Cost Savings Within BRAC Lifetime (Year 2025)**
  - **Currently Utilizes Inexpensive Leased Space ($20/SF Verified by HSA JCSG)**
  - **Potential to Move Additional Activities Into Excess Capacity**
  - **Activity is Already Joint**
  - **Significant Issues With IT Servers (Backup Server Location)**
  - **Loss of Academic Synergies With the University of Memphis**

Candidate E&T 0013

Candidate Recommendation: Re-locate DCAI to Ft. Belvoir, VA

Justification

- ✓ Aligns similar education activities.
- ✓ Merges common support function.
- ✓ Allows co-location of DCAI with parent organization (DCAA) already located at Ft. Belvoir

Military Value

- ✓ Improves Military Value
- ✓ MVA Scores: Ft. Belvoir (58.9), Memphis, TN (40.5)

Payback

1. One-Time Cost:	$17.3M
2. MILCON:	$9.2
3. NPV:	$-8.5M
4. Payback/Break Even Yr:	80/2086
5. Steady State:	$-0.6M
6. Mil/Civ Reductions:	0/0
7. Mil/Civ/Stu Relocated:	0/53/73

Impacts

- ✓ Criteria 6 Job Change - Loss of 200 at Memphis TN. Ft. Belvoir, VA Gains 212 Jobs.
- ✓ Criteria 7 – No Issues
- ✓ Criteria 8 - No Issues

✓ Strategy ✓ Capacity Analysis / Data Verification ❑ JCSG/MilDep Recommended ✓ De-conflicted w/JCSGs

✓ COBRA ✓ Military Value Analysis / Data Verification ✓ Criteria 6-8 Analysis ✓ De-conflicted w/MilDeps