

USTRANSCOM

Joint Exercise Budget Tiger Team (BTT)

Revised Concept 25 Aug 2014 – World Wide



Ms. Kelsey Warning
Joint Training and Exercises Division





Agenda



- History
- Challenges
- Issues
- Initiatives
- Concept Development
- Timelines
- Cost Estimate Template
- Questions



History



- Started BTTs to help CCDRs develop exercise transportation budgets and manage resources programmed for transportation. Also to assist in cost estimates for transportation options to prevent large cost overruns
- Primary Focus historically next two FYs
 - FY14 focused on FY15 & FY16 to help build PBRs and POM
 - Capability existed to review requirements and budgets from CY
 - JEP Exercise Budget manager and Exercise Planners supported during annual conferences



Budget Tiger Team



- Kelsey Warning & Todd Howey [USTRANSCOM J3-T]
- Doug Cook [USTRANSCOM AQ]
- Jon Nylander [AMC A3Y]
- Josh Hunt [MSC]
- Michael Bethany [SDDC G3]



Current Year Challenges



• Challenges

- Transportation of MTONS of cargo, number of personnel, and locations are not always provided to BTT prior to annual conferences
- Cost estimates dated and not revised during JELC and execution year
- Requirements change as do costs ex: FY15 flying hour rates
- Budget Limit not submitted in NEWSGROUP messages or budget not tied specifically to mode source requested
- Services delegated exercises from CCMD but processes and oversight of budget more after the fact
- Multimodal and Door to Door options not always provided in the past
- Transportation cost estimates provided for requested transportation were unrealistic and not within CCMD POMs or reduced budgets
- Quarterly Reviews were briefed as an option in previous BTTs but updated costs were not requested by CCMDs/Services



Future Challenges



- Budgets reduced significantly since 2010 so need more accuracy in forecasts as exercises change
- USTRANSCOM leadership focused on providing more accurate costs and multimodal options to customers
- Wartime missions coming to end so reliance on training objectives using exercises is key
- Health of Defense Transportation System
- Changes in strategic guidance and world issues such as more focus on EUCOM and PACOM AORs.
- CENTCOM movement of troops to support exercises

CE2/JETP Funding Management Issues



- JETP Cost Overruns (Updated Estimates)
 - Inaccurate & Dated Initial Estimates
 - Planned Costs vs. Actual Expenditure Validations
 - Database to house changes in estimates (JTIMS, other?)
 - Late Validations
 - Validations must be submitted to USTRANSCOM 17-21 days prior to start date of exercise
 - Transportation Mode Decisions
- Delayed Billing/Reporting
 - Timely & accurate bills from Transportation Components & Carriers
 - TAC code validations and funds approvals?
 - Timely follow-up to late bills from CCMDs



Working Initiatives



- Better Initial Cost Estimates Recorded in JTIMS
- Update Cost Estimates Throughout Life of Exercise
 - Cost Estimate Updates Quarterly
 - Adopt Worst Case or Cost Range Estimates
- Dedicated POC Responsible for Tracking Costs
- Improved centralized reporting from USTRANSCOM
- Program Education Across JETP Enterprise
- Actual costs are exceeding cost estimates
 - Establish Variance Metrics for Cost Differential Notification
- Changes to CJCSM 3511.01B and Joint Staff enforcement



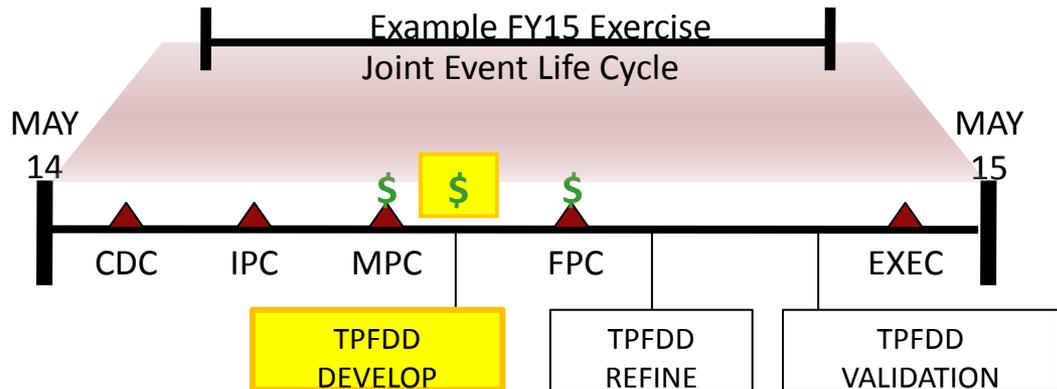
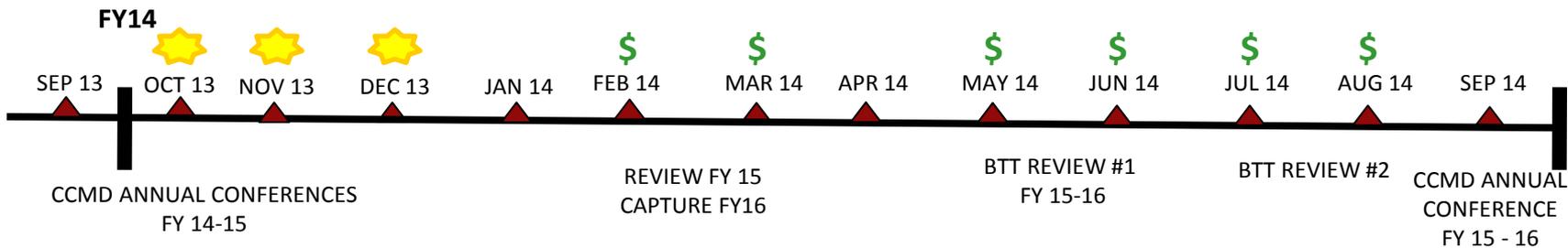
BTT Concept Discussion



- Assign permanent primary and alternate representatives
- Present cost estimates for the next two FYs during the CCMD Annual Conferences
- Cost out multiple transportation COAs to facilitate multi-modal planning to meet changing budgets
- Continue refinement of cost estimates throughout the exercise JELC to assist in costing of updated requirements
- Cost estimate reviews for upcoming FY and refinements for subsequent FY occur on a quarterly basis
- Help update data totals and input into JTIMS
- Create database to track changes to exercise costs and actual execution possible use of JTIMS (JS J7 might have a solution)
- Ideas and feedback from CCMD teams?



Proposed Timeline



JETP Cost Estimate Reviews

OCT – DEC 13: FY 14-15 Out-brief during CCMD Annual Conferences

FEB – MAR 14: Review of FY 15 ROM Capture FY16 Requirements

MAY – JUN 14: BTT Review #1 FY 15-16

JUL - AUG 14: BTT Review #2 FY 15-16

SEP - DEC 14: CCMD Annual Conferences



Timeline



<u>Event</u>	<u>Date</u>
Revision of BTT Business Rules	25-27 Aug 14
BTT Review #1	22-26 Sep 14
BTT Review #2 (as needed)	6-9 Oct 14
CCMD Annual Conferences (Present FY16/17 JEP Cost Estimates)	Oct 14 – Feb 15



Cost Estimate Template



USAFRICOM	FY15	AIRLIFT									SURFACE LIFT						JETP	REMARKS	BUDGET	
		RQMT		ACFT FLYING HOURS			COST \$M			\$M	RQMT	COST \$M			\$M	\$M	\$M		\$M	\$M
EXERCISE	LOCATION	PAX	STONS	C-130	C-5	C-17	COM'I	CTP	SCCP	TOTAL	MTONS	COM'L (SDDC)	CHARTER (MSC)	PH	IT	TOTAL	TOTAL	POM	DELTA	
AFRICA ENDEAVOR 15		20	0.0				0.021	0.060		\$ 0.081	0.0	0.000				\$ -	\$ 0.081			
AFRICAN LION 15 (USAF)	MOROCCO	193		20		96	0.196	0.261		\$ 2.045		3.200				\$ 3.200	\$ 5.245			
AFRICAN LION 15 (USA)	MOROCCO	1,900				21	3.300	0.413		\$ 4.024						\$ -	\$ 4.024			
CENTRAL ACCORD 15	GABON	106	10.0					0.424	0.05	\$ 0.474						\$ -	\$ 0.474			
CUTLASS EXPRESS 15	AFRICA EAST COAST							0.066		\$ 0.066						\$ -	\$ 0.066			
EASTERN ACCORD 15	UGANDA	700	10.0	132			2.912	0.405	0.15	\$ 4.572						\$ -	\$ 4.572			
EPIC GUARDIAN 15	TANZANIA	20		100		148		0.060		\$ 3.087						\$ -	\$ 3.087			
FLINTLOCK 15		60	79.0			72	2.900	0.240		\$ 4.206						\$ -	\$ 4.206		FLINTLOCK OPTION 1 - 0.963 (2xC-130, 115 HRs) SOCAF Forces deleted	
FLINTLOCK 15 OPTION				115						\$ 0.963						\$ -	\$ 0.963		(2) C-130 SOCAF Forces deleted	
JUDICIOUS RESPONSE 15-1		73						0.121		\$ 0.121						\$ -	\$ 0.121			
JUDICIOUS RESPONSE 15-2								0.791		\$ 0.791						\$ -	\$ 0.791			
OBANGAME EXPRESS 15	GHANDA NIGERIA	50						0.200		\$ 0.200		0.442				\$ 0.442	\$ 0.642			
PHOENIX EXPRESS 15								0.066		\$ 0.066		0.075				\$ 0.075	\$ 0.141			
SAHARAN EXPRESS 15	DAKAR	42						0.190		\$ 0.190		0.269				\$ 0.269	\$ 0.459			
SILENT WARRIOR 15	GERMANY	14						0.056		\$ 0.056						\$ -	\$ 0.056			
SOUTHERN ACCORD 15	SOUTH AFRICA	800				40	1.640	0.600		\$ 2.832		1.990				\$ 1.990	\$ 4.822			
WESTERN ACCORD 15	LIBERIA	120						0.101		\$ 0.101		1.150				\$ 1.150	\$ 1.251			
										\$ -						\$ -	\$ -			
FY15 TOTAL		4,098	99.0	367	0	377	10.969	4.054	0.200	\$ 23.874	0.0	\$7.126	\$ -	\$ -		\$ 7.126	\$ 31.000			



QUESTIONS?