



WELCOME to USTRANSCOM

“We view success through
the eyes of the warfighter”

-Gen McNabb

Joint Training Challenges and Successes - Exercise Budget Tiger Team (BTT)

This briefing is classified:

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Budget Tiger Team (BTT) Agenda

- **CE2 Funding/JETP Challenges**
- **Budget Tiger Team (BTT) History**
- **Team Membership**
- **Trends/Observations**
- **Discussion/Comments**





CE2/JETP Funding Challenges

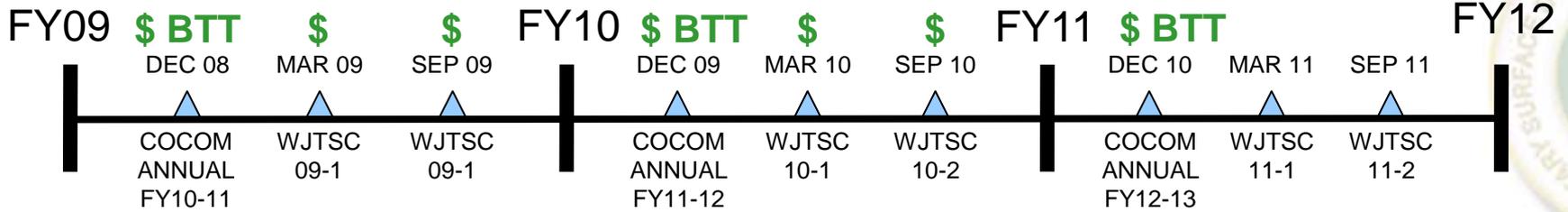
- JETP Cost Overruns
 - Inaccurate Initial Estimates
 - Actual Example in FY 10
 - Planned (JTIMS): 260 PAX/30 Stons/0 SqFT (All from AOR)
 - Actual: 458 PAX/858 Stons/5105 SqFT (Much from CONUS Locations to AOR)
 - Late Validations
 - 42% Average of ULNs Validated on Time
 - Transportation Mode Decisions





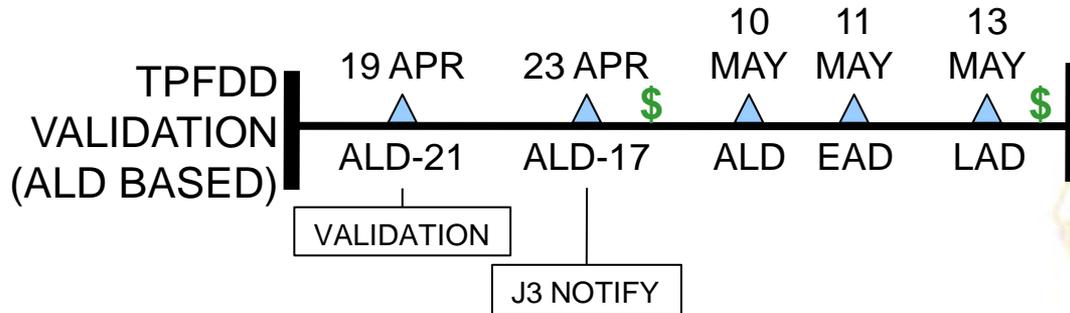
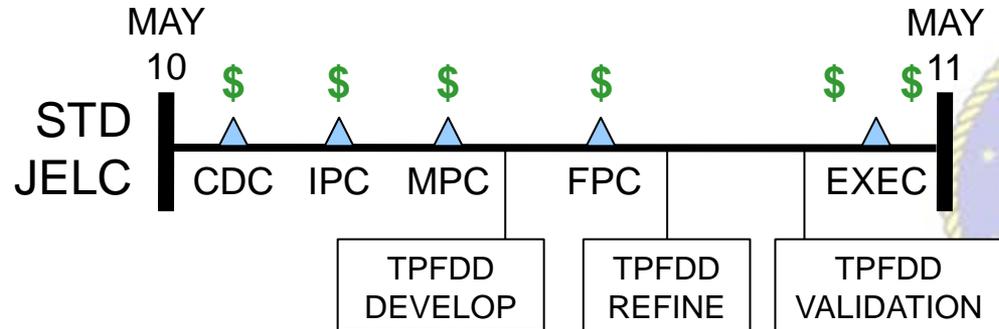
Life of an Exercise

Example Exercise May 11



\$ Pax/ST & Budget Reviews

- DEC 08: Initial ROM Estimate
- MAR 09: JS/J7 Draft Allocation Tgt (FY 10-14)
- SEP 09: Confirm Tgt
- DEC 09: Second ROM Estimate
- MAR 10: JS/J7 Allocation Tgt (FY 11-15)
- MAY 10: JELC Begins
- SEP 10: JS Allocation Adjustments
- DEC 10: No Focus on Current Year
- MAY 11: Pre- and Post-Execution





Budget Tiger Team (BTT) History

- During the Sep 2010 WJTC, USTRANSCOM briefed the SLT on a proposal to establish a team of transporters/budgeters to assist COCOMs in transportation planning. The SLT agreed that:
 - ✓ The BTT assist Joint Exercise Program (JEP) sponsoring commands in developing and managing exercise transportation budgets estimates for the upcoming two fiscal years
 - ✓ The BTT will provide the COCOM a cost estimates for all modes of transportation for each exercise
 - ✓ The JEP sponsoring commands are ultimately responsible for remaining within their budget targets





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USTC Budget Tiger Team

- Team is made up of subject matter experts from USTC, AMC, MSC, and SDDC
- Team Concept:
 - Travel to CCDR Annual Exercise Scheduling Conf or Budgeting Meeting
 - COCOM provides estimate of movement requirements
 - Use cost estimate range
 - QA each cost estimate update
 - Consider historic execution rates when available
 - Enable TPFDD planning and costs estimates for select exercises with large movement requirements
 - Available for Periodic Updates throughout JELC



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BTT FY11 Trends/General Observations

- There is no standard exercise planning document/format/form used by COCOMs
- Not all COCOMs had populated JTIMS with exercise data through FY15
- Many COCOMs were over their initial transportation budgets in FY12/13
- COCOMs routinely request an explanation of the SDDC billing process
- USTRANSCOM and its components are asked to provide COCOMs with actual movement costs once requirements are validated.





Questions ?

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UNITED STATES

TRANSPORTATION

COMMAND



COMMAND EXERCISE	FY11 MONTH	AIRLIFT FLYING HOURS AND ESTIMATED COSTS									SEALIFT				PH TOTAL	INLAN D TRANS	TOTAL COST EST
		PAX	STONS	C-130	C-5	C-17	COMI	CTP	SCCP	TOTAL	MTON S	LINE R	CHARTER R	TOTAL L			
										0.000				0.000	0.000		0.000
										0.000				0.000	0.000		0.000
EXAMPLE EXERCISE	Mar	240	105	20	35	47	1.420	0.350	0.015	3.644	300	0.250	1.350	1.600	0.189	0.075	5.508
										0.000				0.000	0.000		0.000
ANOTHER EXERCISE	Jun-Jul	250	140		60	85	1.450	0.690	0.020	5.140	650	0.500	3.650	4.150	0.511	0.845	10.646
										0.000				0.000	0.000		0.000
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TOTAL		490	245	20	95	132	2.870	1.040	0.035	8.784	950	0.750	5.000	5.750	0.700	0.920	16.154

FY11 TWCF Rates Budget Estimates in \$ Millions

C-130 7,788
 C-17 13,767
 C-5 30,167

14% of
 sea
 charter

Sealift liner estimates include Port Handling (PH)

