

AFMC 21 Data

Data Certified by AFMC

and

Used to Support

AF BRAC 95 Analysis



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE



120 MAR 1995

MEMORANDUM FOR BASE CLOSURE COMMISSION

FROM: HQ USAF/RT

SUBJECT: Use of AFMC 21 Data in Air Force BRAC 95 Analysis

Attached is the AFMC 21 data requested by Mr. Dave Olsen on 16 Mar 95. The AFMC 21 study was an Air Force Materiel Command (AFMC) undertaking and the data and recommendations for that study were not completely included in the Air Force BRAC 95 analysis. Therefore, the data book includes only the subset of the AFMC 21 data that was certified by the command and used by the Air Force to support our analysis. Although complete pages are provided, in many cases only limited data was extracted from these pages for use in the BRAC process.

If you have any questions or need any additional information, please call me at DSN 225-6766.



WAYNE MAYFIELD, Colonel, USAF
Chief, Base Realignment Division

Attachment:
AFMC 21 Data Book

RT
#248

AFMC 21 Certified BRAC 95 Data Index

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Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimates

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Brooks AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

130 SEP 1994

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Product Centers, Laboratories and T&E Centers Level Playing Field Analysis (Your Letter, 16 Sep 1994)

1. The input data shown in the attached spreadsheets is provided in response to your request and has been certified as accurate and complete to the best of our knowledge and belief. Military Construction data is based on the AFMC 21 study, and has been updated by our MAJCOM Civil Engineer using consistent pricing factors and historical experience. Backup documentation is included as follows: Military Construction summary data, transportation worksheets, and discussion papers relating to Federally-Funded Research and Development Centers and the New Mexico Gross Receipts Tax.
2. Your request included a question about the rationale for using "Productivity Loss" as a cost. We have attached our response on this cost, as well as an explanation of the "Interim Product Center Support" cost.
3. The Military Family Housing (MFH) requirements in AFMC 21 were based on the one-half hour commute criteria. The attached spreadsheets show the MFH requirements computed in AFMC 21. Using the new one hour commute criteria, most of these requirements go to zero. The MFH requirements at McClellan (126 units, resulting from Hanscom closure), Edwards (677 units, resulting from Eglin closure), and Eglin (877 units, resulting from Edwards closure) are still based on the one-half hour criteria.
3. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

ALAN B. GOLDSTAYN
Deputy Director of Plans and Programs

Attachments:

1. Product Center and Laboratory Data
2. T&E Center Data
3. Interim Product Center Support and Productivity Loss Explanations

	PRODUCT CENTERS AND LABORATORIES					
	ASC	ESC	HSC	KIRTLAND	SMC	ROME ***
FY94\$ In 000	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$
ONE-TIME UNIQUE COSTS:						
Interim Product Cntr Sppt	0	14,471	0	0	0	0
Environmental Studies	0	0	0	0	0	0
Civilian Terminal Leave	22,624	3,579	514	4,738	1,537	1,712
Interim Contractor Sppt	0	0		0	0	0
FFRDC Costs	0	102,695	0	0	148,768	0
NMGR Calculation	0	0	0	**	**	0
Mitre Mothball Costs		2,000				
Movement of AF Museum	310,000					
Productivity Loss	17,232	See IPCS	741	NA	3,049	NA
Land Purchase	268					
Nonmovable Lab Equip			41,400			
Reconfiguration Costs	1,426	0	700	0	0	
Contract/Lease Termination		14,333		21,786		
FY94\$ In 000						
ONE-TIME MOVE SPPT DATA:						
Inventories \$ Value	593,400	10,801	952	606,885	4,389	42,066
Excess Equip Default 24%	24%	24%	24%	24%	24%	24%
Equip Value \$ Value	1,009,660	104,579	69,712	1,281,828	125,010	169,001
Equip Value \$ Value FFRDC					134,998	
Repurchase Default 5%	5%	5%	5%	5%	5%	5%
Disposal Cost Default 2%	2%	2%	2%	2%	2%	2%
MILCON: FY96\$ In 000						
New Construction	927,924	202,324	362,695	241,917	207,537	95,100
MFH Requirements	415 Units	126 Units	0	0	348 Units	
<p>**The New Mexico Gross Receipts Tax (NMGR) is a fact of life for anyone realigning to New Mexico. There is a 5% tax rate on all contracts. If Kirtland AFB is relocated, they will realize a saving of 5% on all contracts. ***None of the Safe/llite sites of Rome Laboratories were costed for closing.</p>						
file:labydct						

Atch 1

BROOKS AFB CLOSURE -- MILCON PROJECTS AT KELLY AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
MFH	22,614
R & D Test Facility	302,508
VOQ	10,573
Dorm	27,000
	<hr/>
TOTAL MILCON FOR BROOKS CLOSURE	TOTAL 362,695 362,695

**BROOKS AFB, TX
KEY COSTS REQUIRED BY BCEG**

1. One-Time Unique Costs:

Interim Product Center Support	\$0
Environmental Studies	\$0
Civilian Terminal Leave	\$513,692
Interim Contractor Support	\$0
FFRDC Costs	\$0
NMGRT Calculation	\$0
Other Costs:	
Productivity Loss	\$740,782
Nonmovable Laboratory Equipment	\$41,400,000

2. One-Time Moves Supporting Data

Inventories - Dollar Value	\$952,000
Excess Equipment	\$16,730,885
Equipment Value	\$69,712,019
Repurchase	\$3,485,601
Disposal Cost	\$334,618

3. MILCON

Reconfiguration Costs	\$700,000
New Construction	<i>SEE MILCON-HQ CE</i> \$1,200,000
MFH Requirements	\$0

- 1) All Support Information and Certification sheets can be found in the AFMC 21 Option 4 Package provided to HQ AFMC/XPX on 15 May 1994
- 2) All data can be found under the section titled: Certification Sheets for Non-Standardized Rates.

HSC

EQUIPMENT TRANSFER — INSTALLATION X

EQUIPMENT

WEAPON SYSTEM SUPPORT EQUIPMENT		\$0
APPROPRIATED FUND		\$0
OVER 5K		\$63,374,563
UNDER 5K		\$6,337,456
TOTAL		\$69,712,019

EXCESS EQUIPMENT

	PERCENT	
WEAPON SYSTEM SUPPORT EQUIPMENT	24.00%	\$0
APPROPRIATED FUND	24.00%	\$0
NON APPROPRIATED FUND	24.00%	\$15,209,895
OTHER	24.00%	\$1,520,990
TOTAL		\$16,730,885

6,351,254 • x
 0.05 =
 317,562.70 *
 6,351,254 • x
 0.1 =
 635,125.40 *

REPURCHASE VS MOVE

WEAPON SYSTEM SUPPORT EQUIPMENT	5.00%	\$0
APPROPRIATED FUND	5.00%	\$0
NON APPROPRIATED FUND	5.00%	\$3,168,728
OTHER	5.00%	\$316,873
TOTAL		\$3,485,601

6,351,254 • x
 0.25 =
 1,587,813.50 *
 6,351,254 • x
 0.3 =

COST TO RELOCATE EQUIPMENT

REMAINING EQUIPMENT VALUE		\$49,495,534
P,C,H (WESTING HOUSE)	3.50%	\$1,732,344
TRANSPORTATION (DST)	0.50%	\$247,478
REMOVE AND REINSTALL (SM-ALC/MA)	1.0%	\$494,955
TOTAL COST TO MOVE		\$2,474,777

1,905,376.20 *
 6,351,254 • x
 0.25 =
 1,587,813.50 *

COST TO DISPOSE OF EQUIPMENT (DRMO)

EQUIPMENT VALUE		\$16,730,885
DISPOSAL COST REMOVE AND TRANSP	2.00%	\$334,618

6,351,254 • x
 0.05 =
 317,562.70 *

TOTAL EQUIPMENT COST

RELOCATE		\$2,474,777
DISPOSE		\$334,618
BUY		\$3,485,601

0.00 *
 317,562.70 +
 635,125.40 +

(A) TOTAL \$6,294,995

1,587,813.50 +
 1,905,376.20 +
 1,587,813.50 +
 317,562.70 +
 6,351,254.00 *

INVENTORIES D033, G072, G402A

STOCK FUND		\$952,000
OTHER		\$0
		\$0
		\$0
		\$0
TOTAL		\$952,000

AMOUNT TO MOVE 33.00% \$314,160
 COST TO RELOCATE 2.00% \$6,283

UNIQUE COSTS

Humes, Base Facilitator for Armstrong Laboratory, (AL/DOS, DSN 240-3446)
 Approximately 30% of all equipment currently located in the laboratories would not be
 moved to another location. The total cost of all laboratory equipment is \$138,000 K.

Calculation: $\$138,000 \text{ K} * 30\% = \$41,400 \text{ K}$
 Time Phasing: According to Military Construction Phasing

FY96	FY97	FY98	FY99	FY00	FY01
23%	12%	16%	22%	11%	16%
9,522K	4,968K	6,624K	9,108K	4,554K	6,624K
26K	51K	129K	154K	128K	26K
170K	89K	119K	163K	81K	118K
9,718K	5,108K	6,872K	9,425K	4,763K	6,768K

productivity loss is based on University of Michigan Study is estimated as:

$$DW \text{ Salary} * DW \text{ Population} * 1/3 * 20\% * 1/3$$

DW Salary = decelerated annual civilian & military salaries

DW Population = organic RDT&E and acquisition workforces (including FMS)

1/3 = critical element of the DW Population workforce

20% = loss of productivity

0.	*	0.	*
145.	x	740,782.	x
74,382.	=	0.23	=
10,135,526.	*	170,379.	*
218.	x	740,782.	x
41,151.	=	0.12	=
8,973,099.	*	33,893.	*
312.	x	740,782.	x
43,992.	=	0.16	=
13,725,504.	*	118,525.	*
0.	*	740,782.	x
10,135,625.	+	0.22	=
8,973,099.	+	162,972.	*
13,725,504.	+	740,782.	x
33,335,228.	*	0.11	=
33,335,228.	x	81,485.	*
0.33333333	x	740,782.	x
0.2	x	0.16	=
0.333333	=	118,525.	*
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3. MILCON

Reconfiguration Costs	\$700,000
New Construction	<i>SEE MILCON-HQ CE</i> 2,222,222
MFH Requirements	\$0

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ACCESS EQUIPMENT

PERCENT

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		\$0
		\$0
		\$0
TOTAL		\$952,000

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0.	*	0.	*
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10,136,626.	*	170,379.	*
218.	x	740,782.	x
41,151.	=	0.12	=
8,973,093.	*	33,893.	*
312.	x	740,782.	x
43,992.	=	0.16	=
13,725,504.	*	118,525.	*
0.	*	740,782.	x
10,136,626.	+	0.22	=
8,973,093.	+	162,972.	*
13,725,504.	+	740,782.	x
33,335,228.	*	0.11	=
33,335,228.	x	81,485.	*
0.33333333	x	740,782.	x
0.2	x	0.16	=
0.33333333	=	118,525.	*
740,782.	*		

Infrastructure Sensitive
For Official Use Only

AFMC 21
CERTIFICATION WORKSHEET
OPTION 4 C

INSTALLATION: San Antonio Air Logistics Center, Kelly AFB, TX.

PURPOSE: To document and certify data provided for the AFMC 21 STUDY. Data includes facilities and equipment requirements.

NARRATIVE: Data consists of specialized facilities and equipment requirements for SA-ALC as green center to accommodate the closure of Brooks AFB.

SOURCE: USAF Real Property Report - AR7115 dated 18 Jan 94, POC Richard Silva, 651 ABG/CERM; Depot Maintenance Equipment Program - GOM7, POC Ignacio Campos, SA-ALC/FMPF; Air Force Master Item Identification Database - DO43, POC HQ CASC/POM; Resources Management Plan, POC Jesus Perez, SA-ALC/FMPF; Site Surveys.

CONCLUSION: Data provided in attached pages.

I certify that the above information is accurate and complete to the best of my knowledge and belief.

Green Base Level Preparer:

Richard O. Pearson

Date:

11 March 94

Green Base Level Reviewer:

[Signature]

Date:

11 Mar 94

Red Base Level Reviewer(s):

Michael Cook

Date:

15 Mar 94

MAJCOM Functional Reviewer(s):

Date:

MAJCOM Final Reviewer(s)

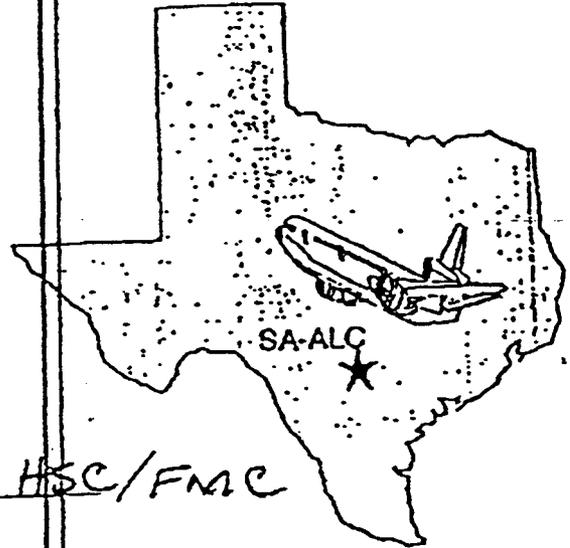
Date:

Infrastructure Sensitive
For Official Use Only

SA-ALC KELLY AFB TX INDUSTRIAL PLANS & ANALYSIS BRANCH

FROM: SA-ALC/FMPF

RICHARD PEARSON
PHONE: 5-4757
FAX: 5-4777



TO: GREG GORDON HSC/FMC

PHONE: 4-3261
FAX: 4-2312

9

NUMBER INCLUDING THIS SHEET

COMMENTS: REVISED 1178'S FOR LABS

AND DORMS. NEW 1178'S FOR VOQ,

AND MILITARY FAMILY HOUSING.

FAX NO. 945-4777
COMM NO. 945-4211

FY 1996 PROJECT COST ESTIMATE WORKSHEET - DETAIL COST ESTIMATE

1. PDC NUMBER MBPB963620		2. PROJECT TITLE RELOCATE ARMSTRONG LABS			3. DATE 940314	
4. MAJCOM MIC		5. BASE/STATE/INST CODE KELLY AFB TX			5. ACF .87	
7. CONST START 960101		8. MTHS OF CONST 24	9. PG DATE 9610	10. CURRENT PA		11. EXCHANGE RATE .0000
12. PRIMARY FACILITIES RESEARCH DEVELOPMENT & TEST FAC		13. CAT CODE 300-000	14. SCOPE 1,087,000	15. EQUIP DOLLAR, OTHER APPN 138,000		
16. BUILDING UNIFORMAT SYSTEM		(\$000)	17. SUPPORTING FACILITIES		(\$000)	
SUBSTRUCTURE			ELECTRICAL DISTRIBUTION		13,000	
SUPERSTRUCTURE			WATER DISTRIBUTION		4,500	
ROOFING			SANITARY SEWERAGE DISTRIBUTION		6,300	
EXTERIOR CLOSURE			STORM DRAINAGE SYSTEM		8,200	
INTERIOR CONSTRUCTION			COMMUNICATION SYSTEMS		2,200	
INTERIOR FINISHES			SITE IMPROVEMENTS		7,800	
SPECIALTIES			UTILITY TUNNELS		2,700	
PLUMBING						
H.V.A.C.						
SPECIAL MECHANICAL						
ELECTRICAL						
SPECIAL ELECTRICAL						
EQUIPMENT						
CONVEYING SYSTEMS						
UNIFORMAT SUBTOTAL						
OTHERS SUBTOTAL		184,790				
18. BUILDING TOTAL					184,790	
19. SUPPORTING FACILITY SUBTOTAL					44,700	
20. PRIMARY + SUPPORT TOTAL					229,490	
21. CONINGENCY (5.0%)					11,475	
22. TOTAL CONTRACT COST					240,965	
23. SDIB (6.0%)					14,458	
24. TOTAL REQUEST					255,423	
25. TOTAL REQUEST ROUNDED					255,000	

OK
PAK
3-94

FY 1996 PROJECT COST ESTIMATE WORKSHEET - DETAIL COST ESTIMATE

1. PDC NUMBER MRPE963622		2. PROJECT TITLE VISITING OFFICERS QUARTERS			3. DATE 940314
4. MAJCOM MTC	5. BASE/STATE/INST CODE KELLY AFB TX		6. ACF .87		
7. CONST START 010196	8. MHS OF CONST 24	9. PG DATE 9610	10. CURRENT PA	11. EXCHANGE RATE .0000	
12. PRIMARY FACILITIES VISITING OFFICERS QUARTERS		13. CAT CODE 724-417	14. SCOPE 75,500	15. EQUIP DOLLAR, OTHER APPN	
16. BUILDING UNIFORMAT SYSTEM		(\$000)	17. SUPPORTING FACILITIES		(\$000)
SUBSTRUCTURE		302	UTILITIES		390
SUPERSTRUCTURE		853	SITE IMPROVEMENTS		390
ROOFING		155	PAVEMENTS		390
EXTERIOR CLOSURE		719			
INTERIOR CONSTRUCTION		1,216			
INTERIOR FINISHES		1,250			
SPECIALTIES					
PLUMBING		1,163			
H.V.A.C.		349			
SPECIAL MECHANICAL		141			
ELECTRICAL		538			
SPECIAL ELECTRICAL		34			
EQUIPMENT					
CONVEYING SYSTEMS					
UNIFORMAT SUBTOTAL		6,720			
OTHERS SUBTOTAL					
18. BUILDING TOTAL					6,720
19. SUPPORTING FACILITY SUBTOTAL					1,170
20. PRIMARY + SUPPORT TOTAL					7,890
21. CONTINGENCY (5.0%)					395
22. TOTAL CONTRACT COST					8,285
23. SICH (6.0%)					497
24. TOTAL REQUEST					8,782
25. TOTAL REQUEST ROUNDED					8,800

FY 1996 PROJECT COST ESTIMATE WORKSHEET - DETAIL COST ESTIMATE

1. PDC NUMBER MBPB963621		2. PROJECT TITLE DORMITORIES			3. DATE 940314	
4. MAJCCM ETC		5. BASR/STATE/INST CODE KELLY AFB TX			6. ACP .87	
7. CONST START 970101		8. MBS OF CONST 24	9. PG DATE 9610	10. CURRENT PA	11. EXCHANGE RATE .0000	
12. PRIMARY FACILITIES DORMITORY		13. CAT CODE 721-312	14. SCOPE 177,000	15. EQUIP DOLLAR, OTHER APPH		
16. BUILDING UNIFORMAT SYSTEM		(\$000)	17. SUPPORTING FACILITIES		(\$000)	
SUBSTRUCTURE		956	UTILITIES		879	
SUPERSTRUCTURE		2,697	SITE IMPROVEMENTS		879	
ROOFING		489	PAVEMENTS		879	
EXTERIOR CLOSURE		2,273				
INTERIOR CONSTRUCTION		3,844				
INTERIOR FINISHES		3,951				
SPECIALTIES						
PLUMBING		3,675				
H.V.A.C.		1,104				
SPECIAL MECHANICAL		446				
ELECTRICAL		1,699				
SPECIAL ELECTRICAL		106				
EQUIPMENT						
CONVEYING SYSTEMS						
UNIFORMAT SUBTOTAL		21,240				
OTHERS SUBTOTAL						
18. BUILDING TOTAL					21,240	
19. SUPPORTING FACILITY SUBTOTAL					2,637	
20. PRIMARY + SUPPORT TOTAL					23,877	
21. CONTINGENCY (5.0%)					1,194	
22. TOTAL CONTRACT COST					25,071	
23. SIGN (6.0%)					1,504	
24. TOTAL REQUEST					26,575	
25. TOTAL REQUEST ROUNDED					27,000	

FY 1996 PROJECT COST ESTIMATE WORKSHEET - DETAIL COST ESTIMATE

1. PDC NUMBER MBPB963623		2. PROJECT TITLE MILITARY FAMILY HOUSING			3. DATE 940314	
4. MAJCOM MTC	5. BASE/STATE/INST CODE KELLY AFB TX			6. ACF .87		
7. CONST START 010196	8. MTHS OF CONST 24	9. PC DATE 9610	10. CURRENT PA		11. EXCHANGE RATE .0000	
12. PRIMARY FACILITIES FAMILY HOUSING W/ATCH GARAGE		13. CAT CODE 711-311	14. SCOPE 306 000	15. EQUIP DOLLAR, OTHER APPN		

16. BUILDING UNIFORMAT SYSTEM (\$000)		17. SUPPORTING FACILITIES (\$000)	
SUBSTRUCTURE	771	UTILITIES	857
SUPERSTRUCTURE	2,176	SITE IMPROVEMENTS	857
ROOFING	394	PAVEMENTS	857
EXTERIOR CLOSURE	1,834		
INTERIOR CONSTRUCTION	3,102		
INTERIOR FINISHES	3,187		
SPECIALTIES			
PLUMBING	2,965		
H.V.A.C.	891		
SPECIAL MECHANICAL	360		
ELECTRICAL	1,371		
SPECIAL ELECTRICAL	86		
EQUIPMENT			
CONVEYING SYSTEMS			
UNIFORMAT SUBTOTAL	17,137		
OTHERS SUBTOTAL			

18. BUILDING TOTAL	17,137
19. SUPPORTING FACILITY SUBTOTAL	2,571
20. PRIMARY + SUPPORT TOTAL	19,708
21. CONTINGENCY (5.0%)	- 985
22. TOTAL CONTRACT COST	20,693
23. SIOH (6.0%)	1,242
24. TOTAL REQUEST	21,935
25. TOTAL REQUEST ROUNDED	22,000

AF Form 1178B, NOV 88.

MBP/3/94

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Eglin AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

130 SEP 1994

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP

4375 Chidlaw Rd, Ste 6

Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Product Centers, Laboratories and T&E Centers Level Playing Field Analysis (Your Letter, 16 Sep 1994)

1. The input data shown in the attached spreadsheets is provided in response to your request and has been certified as accurate and complete to the best of our knowledge and belief. Military Construction data is based on the AFMC 21 study, and has been updated by our MAJCOM Civil Engineer using consistent pricing factors and historical experience. Backup documentation is included as follows: Military Construction summary data, transportation worksheets, and discussion papers relating to Federally-Funded Research and Development Centers and the New Mexico Gross Receipts Tax.
2. Your request included a question about the rationale for using "Productivity Loss" as a cost. We have attached our response on this cost, as well as an explanation of the "Interim Product Center Support" cost.
3. The Military Family Housing (MFH) requirements in AFMC 21 were based on the one-half hour commute criteria. The attached spreadsheets show the MFH requirements computed in AFMC 21. Using the new one hour commute criteria, most of these requirements go to zero. The MFH requirements at McClellan (126 units, resulting from Hanscom closure), Edwards (677 units, resulting from Eglin closure), and Eglin (877 units, resulting from Edwards closure) are still based on the one-half hour criteria.
3. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

ALAN B. GOLDSTAYN
Deputy Director of Plans and Programs

Attachments:

1. Product Center and Laboratory Data
2. T&E Center Data
3. Interim Product Center Support and Productivity Loss Explanations

	PRODUCT CENTERS AND LABORATORIES					
	ASC	ESC	HSC	KIRTLAND	SMC	ROME ***
FY94\$ In 000	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$
ONE-TIME UNIQUE COSTS:						
Interim Product Cntr Sppt	0	14,471	0	0	0	0
Environmental Studies	0	0	0	0	0	0
Civilian Terminal Leave	22,624	3,573	514	4,738	1,537	1,712
Interim Contractor Sppt	0	0		0	0	0
FFRDC Costs	0	102,695	0	0	148,758	0
NMGRT Calculation	0	0	0	**	**	0
Mitre Mothball Costs		2,000				
Movement of AF Museum	310,000					
Productivity Loss	17,232	See IPCS	741	NA	3,049	NA
Land Purchase	268					
Nonmovable Lab Equip			41,400			
Reconfiguration Costs	1,426	0	700	0	0	
Contract/Lease Termination		14,333		21,786		
FY94\$ In 000						
ONE-TIME MOVE SPPT DATA:						
Inventories \$ Value	593,400	10,801	952	606,885	4,389	42,066
Excess Equip Default 24%	24%	24%	24%	24%	24%	24%
Equip Value \$ Value	1,009,660	104,579	69,712	1,281,828	125,010	169,001
Equip Value \$ Value FFRDC					134,998	
Repurchase Default 5%	5%	5%	5%	5%	5%	5%
Disposal Cost Default 2%	2%	2%	2%	2%	2%	2%
MILCON: FY96\$ In 000						
New Construction	927,924	202,324	362,695	241,917	207,537	95,100
MFH Requirements	415 Units	126 Units	0	0	348 Units	
**The New Mexico Gross Receipts Tax (NMGR) is a fact of life for anyone realigning to New Mexico.						
There is a 5% tax rate on all contracts. If Kirtland AFB is relocated, they will realize a saving of 5% on all contracts.						
***None of the Satellite sites of Rome Laboratories were costed for closing.						
file:labpct						

Atch 1

EGLIN AFB CLOSURE -- MILCON PROJECTS AT EDWARDS AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
<u>From Eglin AFB</u>	
Climatic Lab	372,000
ASTE Facilities	96,000
EMTE Facilities	34,000
Munitions Facilities - Part 1	27,000
Munitions Facilities - Part 2	19,000
CCF/Real Time/Data Analysis	57,000
Visual Info Support (Photo Lab)	25,000
EO/IR/Laser Labs	27,000
Munitions Integration Fac (68)	45,000
Hot Pads/Hot Gun Lines	18,000
Guided Weapons Eval Fac (GWEF)	60,000
General Purpose Facilities	34,000
Admin Facility (TW 2600 PN)	83,000
Maintenance Facilities	136,000
Base Electric Power Upgrade	1,900
Gunds and Ranges	200,000
Taxiways	62,000
Aprons	60,000
Shoulders	64,000
Supply Warehouse	40,000
Airmens Dorm	110,000
MFH	58,000
	SUBTOTAL 1,628,900 ✓

EGLIN AFB CLOSURE -- MILCON PROJECT AT WRIGHT PATTERSON AFB

<u>For WL from Eglin AFB</u>	
Renovate for Sys Prog Office	23,000

EGLIN AFB CLOSURE -- MILCON PROJECTS AT HILL AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
<u>For Weapons Lab from Eglin</u>	
Explosive Dynamics Facility	1,700
Explosive Processing Facility	4,750
Fuze Laboratory	3,200
	TOTAL 9,650
GRAND TOTAL MILCON FOR EGLIN CLOSURE	1,661,550

EQUIPMENT	TRANSFER	Eglin AFB FL		3/31/94 10:34
EQUIPMENT				
	WEAPON SYSTEM SUPPORT EQUIPMENT			\$ -
	APPROPRIATED FUND			\$ -
	OVER 5K			\$ 494,608,191
	UNDER 5K			\$ 49,460,819
	TOTAL			\$ 544,069,010
EXCESS EQUIPMENT			PERCENT	
	WEAPON SYSTEM SUPPORT EQUIPMENT		24.00%	\$ -
	APPROPRIATED FUND		24.00%	\$ -
	NON APPROPRIATED FUND		24.00%	\$ 118,705,966
	OTHER		24.00%	\$ 11,870,597
	TOTAL			\$ 130,576,562
REPURCHASE VS MOVE				
	WEAPON SYSTEM SUPPORT EQUIPMENT		5.00%	\$ -
	APPROPRIATED FUND		5.00%	\$ -
	NON APPROPRIATED FUND		5.00%	\$ 24,730,410
	OTHER		5.00%	\$ 2,473,041
	TOTAL			\$ 27,203,451
COST TO RELOCATE EQUIPMENT				
	REMAINING EQUIPMENT VALUE			\$ 386,288,997
	P,C,H (WESTINGHOUSE)		3.50%	\$ 13,520,115
	TRANSPORTATION (DST)		0.50%	\$ 1,931,445
	REMOVE AND REINSTALL (SM/ALC/MADE)		1.00%	\$ 3,862,890
	TOTAL COST TO MOVE			\$ 19,314,450
COST TO DISPOSE OF EQUIPMENT (DRMO)				
	EQUIPMENT VALUE			\$ 130,576,562
	DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$ 2,611,531
TOTAL EQUIPMENT COST				
	RELOCATE			\$ 19,314,450
	DISPOSE			\$ 2,611,531
	BUY			\$ 27,203,451
	(A) TOTAL			\$ 49,129,432
INVENTORIES D033, G072, G402A				
	AFDTC			\$ 289,500,638
	BASE EXCHANGE			\$ 7,729,488
	COMMISSARY			\$ 1,100,000

T&E Data
 Atch 2

NAF			\$	403,552
TOTAL			\$	298,733,678
AMOUNT TO MOVE		33.00%	\$	98,582,114
COST TO RELOCATE		2.00%	\$	1,971,642
(B) TOTAL			\$	1,971,642
MATERIAL DAMAGE				
EQUIPMENT			\$	386,288,997
	HANDLING			
	(TVA)*TIMES HANDLED*.0001	8	\$	309,031
INVENTORY			\$	98,582,114
	HANDLING			
	((TVA INVENTORY)*TIMES HANDLED*.0001)	4	\$	39,433
(C) TOTAL COST			\$	348,464
PERSONNEL EQUIPMENT				
NUMBER OF PEOPLE				
	CIVILIAN	3468		
	MILITARY	8238		
		11706		
NUMBER OF POUNDS PER PERSON		710		
		8,311,260		
LBS IN CWT		83,113		
COST PER CWT		\$	0.33	
OFFICE EQUIPMENT COST		\$	27,427	
TRANSPORTATION				
NUMBER OF TRUCKS		208		
NUMBER OF MILES		1423		
TOTAL MILES		295,682		
COST PER MILE		\$	461,263	
TOTAL COST		\$	488,690	
VEHICLE MOVEMENT				

TRANSPRT.XLS

MILITARY LIGHT VEHICLE		1381	
AVG NUMBER OF MILES		2092	
COST PER MILE		\$ 0.41	
		\$ 1,184,511	
MILITARY SPECIAL VEHICLE		712	
AVG NUMBER OF MILES		1423	
COST PER MILE		\$ 1.32	
		\$ 1,337,431	
TOTAL COST		\$ 2,521,942	
TOTAL TRANSPORTATION COST	Eglin AFB FL		
EQUIPMENT RELOCATION		\$ 19,314,450	
EQUIPMENT DISPOSAL		\$ 2,611,531	
PURCHASE VS MOVE		\$ 27,203,451	
INVENTORY		\$ 1,971,642	
MATERIAL DAMAGE		\$ 348,464	
EQUIPMENT PERSONNEL		\$ 488,690	
VEHICLE		\$ 2,521,942	
TOTAL		\$ 54,460,170	

COSTS OF MOVING RANGE/TEST ASSETS

AS OF 3/31/94 18:12

Capability	Facility	Estimated Cost of Moving			Total Moving
		Moving Cost	Teardown	Set-Up	
CRAY YMP Computer	CRAY YMP Cent Comp Fac.	\$50,000 \$50,000	\$300,000	\$1,155,000	\$1,505,000
	Computer Subtotals	\$100,000	\$300,000	\$1,155,000	\$1,505,000
ASTE	Sled Track	\$289,000	\$42,000	\$1,483,000	\$1,814,000
ASTE	Arena Test	\$187,000	\$122,000	\$3,318,000	\$3,627,000
ASTE	Hell Fire	\$18,000	\$83,000	\$6,002,000	\$6,103,000
ASTE	Gun Test	\$18,000	\$96,000	\$240,000	\$354,000
ASTE	EDEC	\$50,000	\$75,000	\$250,000	\$375,000
ASTE	Fuze Test	\$8,000	\$14,000	\$58,000	\$80,000
ASTE	A/G B-70	\$21,000	\$8,000	\$16,000	\$45,000
ASTE	A/G B-71	\$21,000	\$8,000	\$16,000	\$45,000
ASTE	A/G B-75	\$21,000	\$8,000	\$16,000	\$45,000
ASTE	A/G C-72	\$8,000	\$42,000	\$611,000	\$661,000
ASTE	A/G C-52a/c/n	\$20,000	\$20,000	\$40,000	\$80,000
	ASTE Subtotals	\$661,000	\$518,000	\$12,050,000	\$13,229,000
Gen Purp Fac	Site A-3	\$16,000	\$74,000	\$209,000	\$299,000
Gen Purp Fac	Site A-20	\$40,000	\$122,000	\$349,000	\$511,000
Gen Purp Fac	Site C-10	\$8,000	\$25,000	\$70,000	\$103,000
Gen Purp Fac	Site D-3	\$54,400	\$102,500	\$265,700	\$422,600
Gen Purp Fac	Site B-4a	\$24,000	\$16,000	\$56,700	\$96,700
Gen Purp Fac	Site B-4b	\$48,000	\$49,000	\$200,000	\$297,000
Gen Purp Fac	Flightline TM	\$3,200	\$4,800	\$11,600	\$19,600
Gen Purp Fac	Site A-6	\$6,400	\$12,000	\$32,000	\$50,400
Gen Purp Fac	Optics	\$372,000	\$1,646,000	\$2,356,000	\$4,374,000
Gen Purp Fac	Microwave	\$64,000	\$540,000	\$1,366,000	\$1,970,000
Gen Purp Fac	Timing	\$3,200	\$4,200	\$10,400	\$17,800
	Gen Purp Fac Subtotal	\$639,200	\$2,595,600	\$4,926,400	\$8,161,100
	PRIMES	\$10,000	\$100,000	\$250,000	\$360,000
	GWEF	\$1,126,000	\$1,822,000	\$4,802,000	\$7,750,000
EMTE	SADS - I	\$36,675	\$60,000	\$150,000	\$246,675
EMTE	SADS - II/IV	\$52,725	\$84,000	\$210,000	\$346,725
EMTE	SADS - III	\$42,975	\$72,000	\$180,000	\$294,975
EMTE	SADS - IV	\$36,675	\$60,000	\$150,000	\$246,675
EMTE	SADS - V (SS)	\$5,550	\$4,000	\$10,000	\$19,550
EMTE	SADS - VI M	\$52,725	\$84,000	\$210,000	\$346,725
EMTE	SADS VIII	\$44,700	\$72,000	\$180,000	\$296,700
EMTE	SADS VIII R	\$8,775	\$8,000	\$16,000	\$32,775
EMTE	SADS X (SS)	\$21,975	\$32,000	\$80,000	\$133,975
EMTE	SADS XII (SS)	\$30,375	\$48,000	\$120,000	\$198,375
EMTE	SADS XI	\$42,975	\$72,000	\$180,000	\$294,975
EMTE	SADS XI M	\$49,275	\$84,000	\$210,000	\$343,275
EMTE	WEST - III	\$16,050	\$24,000	\$60,000	\$100,050
EMTE	WEST - IVb	\$17,775	\$24,000	\$60,000	\$101,775
EMTE	WEST - V	\$17,775	\$24,000	\$60,000	\$101,775
EMTE	WEST - Xr	\$3,225	\$4,000	\$6,000	\$13,225
EMTE	WEST - X	\$3,225	\$4,000	\$6,000	\$13,225
EMTE	WEST - XI C/D	\$9,900	\$8,000	\$12,000	\$29,900
EMTE	WEST - XV	\$71,625	\$120,000	\$300,000	\$491,625
EMTE	Flycatcher	\$7,050	\$8,000	\$16,000	\$31,050
EMTE	Hawk	\$102,800	\$24,000	\$48,000	\$174,800
EMTE	ROLAND	\$8,775	\$8,000	\$16,000	\$32,775
	EMTE Subtotals	\$683,600	\$928,000	\$2,280,000	\$3,891,600
	Climatic Laboratory				\$30,000,000
	Munitions				\$11,499,000
	Grand Totals	\$3,219,800	\$6,263,500	\$25,463,400	\$76,395,700

Under the One-Time Unique Costs category the Interim Product Center Support needs explanation:

This is the cost of providing overlap for those critical RDT&E and acquisition professionals who won't relocate under the BRAC (government civilians). This overlap is the product center's equivalent of the ALC's IPS.

This overlap of RDT&E and acquisition professionals (such as procurement officers, program managers, hardware and software systems engineers, test engineers, quality/manufacturing engineers,ilities engineers (e.g., R&M), cost/schedule performance measurement analysts, and configuration and data management personnel) will be required to (1) ensure critical continuity of operation in providing technical and management review, analysis, and direction for all development and production contracts during the move, and (2) mitigates the high risk of contract cost/schedule slips and future contractor claims for equitable adjustments (REAs) which are likely to occur should gaps in government contract oversight/direction occur. [Note: This cost is separate and distinct from COBRA's Support for Move factor, which addresses "normal" inefficiencies and productivity loss of the entire workforce (i.e., those who move and those who don't move) associated with a major organization relocation.]

Item 4 asks that rationale for using "Productivity Loss" as a cost. While it will occur, what is lost is opportunity, with no budget impact.

Productivity Loss is the time expended by normal employees associated with the uncertainties and decisions required when faced with the BRAC decision. The dollars associated are to ensure that the day to day mission is accomplished (no mission degradation). These dollars are expended in basically two categories: overtime and temporary hires. Activity continuity will ensure that all tasks are completed in such a way that significant contract slippage's or breaches will not occur.

nystrom 16 sept 94
file:prodloss

Atch 3

Name: EDWARDS AFB, CA

Description	Category	New Con	Rehab	Cost (\$K)
-----	-----	-----	-----	-----
Munitions/Hot Gun	AmmoStor	153,658	0	73,507
Replicate Eglin Rng	RDT&EFac	0	0	150,571
Climatic Laboratory	RDT&EFac	139,825	0	366,200
Guided Wpns Eval Fac	RDT&EFac	94,671	0	61,438
Taxiways/Aprons/Shld	Operatnl	1,471,333	0	186,860
Operations/Maintenan	RDT&EFac	867,979	0	214,578
ASTE/EMTE/GP Rng Fac	RDT&EFac	161,978	0	220,203
Airmans Dorm	(Other)	120,000	0	21,173
Electric Pwr Upgrade	(Other)	0	0	10,000
Family Quarters EA	FamlQtrs	677	0	0
CCF/Real Time/Data	RDT&EFac	87,353	0	56,712
Munitions Int Fac	RDT&EFac	82,374	0	22,685
EO/IR/LASER Lab	RDT&EFac	47,533	0	9,155
Base Supply Warehous	(Other)	270,000	0	39,321
Visual Information	RDT&EFac	40,292	0	25,447
Site Prep/Utilities	(Other)	0	0	320,727

FOR OFFICIAL USE ONLY
SENSITIVE INFRASTRUCTURE INFORMATION

- 1) Officer/Enlisted/Civilian Force Structure Changes: N/A (HQ AFMC/FMCE).
- 2) Officer/Enlisted/Civilian Eliminated: See row 7 of MNPWREGL.XLS (TAB 1).
- 3) Civilian Caretakers: 10/-1/-1/-1/-1/-6 for losing base, 0 for gaining bases (HQ AFMC/FMCE).

g. Screen 7: MILCON Base Information.

- 1) Losing base is \$0 MILCON.
- 2) Base X is \$0 MILCON
- 3) Edwards AFB MILCON is \$1,937,917,501. This is identified in installation worksheet in TAB 3. MILCON was developed by identifying requirements through the use of current Egin base property records, and using the Air Force automated pricing guide to develop costs. Additional costs were extracted from previous BoD and Munitions Consolidation studies. These costs were then inflated to reflect the difference between the Egin cost factor of 0.73 and the Edwards cost factor of 1.38. Military Family Housing (MFH) units were provided by AFMC/CE at the Working Group meeting at ESC (26-28 April). Site Prep costs of 22% of the total program (less MFH) were agreed upon in discussions with Edwards AFB and were used to complete the MILCON requirements package.

h. Screen 8: Unique Activity Information. N/A (HQ AFMC/FMCE)

FOR OFFICIAL USE ONLY: SENSITIVE INFRASTRUCTURE INFORMATION
 AFMC 21
 CERTIFICATION WORKSHEET
 OPTION IV

INSTALLATION: Eglin Air Force Base, Florida

PURPOSE: To document and certify the data provided for the AFMC 21 study.

NARRATIVE: MILCON costs were required for movement of AFDTC to Edwards AFB CA. MILCON does not include any costs for tenants or ASC units based at Eglin AFB.

SOURCE: Brent Camden, 96 CEG/CECP, 872-3329 E 261.

METHOD: Used Eglin real property records and Air Force automated pricing guide for calculations.

CONCLUSION:

CCF/Real time/data analysis	\$ 56,712,329
ASTE Facilities	\$ 18,703,753
General Purpose Facilities	\$ 12,592,877
EMTE Facilities	\$ 18,905,811
Guided Weapons Evaluation Facility (GWEF)	\$ 61,438,372
Climatic Laboratory	\$ 368,200,000
Munitions Integration Facility	\$ 22,684,932
EO/IR/LASER Systems Lab	\$ 9,155,260
Munitions Area to include all storage, buildup, weapons maintenance, missile maintenance, inspection, access, alarms, roads & fencing.	\$ 42,930,054
Hot Pads/Hot Gun Lines - 1,050,000 sq'	\$ 30,567,946
Visual Information Support Services	\$ 25,446,822
Administrative Facilities	\$ 85,170,082
Maintenance Facilities	\$ 21,400,409
Base Electric Power Upgrade	\$ 10,000,000
A/A/G, Fuze, warhead, signature, gun, explosives test ranges construction.	\$ 150,571,233
Taxiways - 3,569,000 sq'	\$ 61,822,110
Aprons - 3,533,000 sq'	\$ 61,198,274
Shoulders - 6,140,000 sq'	\$ 63,839,178
Supply Warehouses -270,000 sq'	\$ 39,320,548
Airmans Dorm	\$ 21,172,603
Military Family Housing - 677 units provided by AFMC/CE	\$ 159,341,000
Total Less Site Prep & MFH	\$ 1,457,849,591
Site Prep/Utilities - 22% Construction	\$ 320,726,910
Total Costs	\$ 1,937,917,501

I certify that the above information is accurate and complete to the best of my knowledge and belief.

Base Level Preparer(s) David B. Camden Date: 10 May 94

Base Level Reviewers(s) Estef / Aswell Date: 10 May 94

MAJCOM Functional Reviewer(s) _____ Date: _____

MAJCOM Final Reviewer(s) _____ Date: _____

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Hanscom AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

130 SEP 1994

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP

4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Product Centers, Laboratories and T&E Centers Level Playing Field Analysis (Your Letter, 16 Sep 1994)

1. The input data shown in the attached spreadsheets is provided in response to your request and has been certified as accurate and complete to the best of our knowledge and belief. Military Construction data is based on the AFMC 21 study, and has been updated by our MAJCOM Civil Engineer using consistent pricing factors and historical experience. Backup documentation is included as follows: Military Construction summary data, transportation worksheets, and discussion papers relating to Federally-Funded Research and Development Centers and the New Mexico Gross Receipts Tax.
2. Your request included a question about the rationale for using "Productivity Loss" as a cost. We have attached our response on this cost, as well as an explanation of the "Interim Product Center Support" cost.
3. The Military Family Housing (MFH) requirements in AFMC 21 were based on the one-half hour commute criteria. The attached spreadsheets show the MFH requirements computed in AFMC 21. Using the new one hour commute criteria, most of these requirements go to zero. The MFH requirements at McClellan (126 units, resulting from Hanscom closure), Edwards (677 units, resulting from Eglin closure), and Eglin (877 units, resulting from Edwards closure) are still based on the one-half hour criteria.
3. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

ALAN B. GOLDSTAYN
Deputy Director of Plans and Programs

Attachments:

1. Product Center and Laboratory Data
2. T&E Center Data
3. Interim Product Center Support and Productivity Loss Explanations

Atch 1

PRODUCT CENTERS AND LABORATORIES						
	ASC	ESC	HSC	KIRTLAND	SMC	ROME ***
FY94\$ in 000	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$
ONE-TIME UNIQUE COSTS:						
Interim Product Cntr Sppt	0	14,471	0	0	0	0
Environmental Studies	0	0	0	0	0	0
Civilian Terminal Leave	22,624	3,573	514	4,738	1,537	1,712
Interim Contractor Sppt	0	0		0	0	0
FFRDC Costs	0	102,695	0	0	148,758	0
NMGRT Calculation	0	0	0	**	**	0
Mitre Mothball Costs		2,000				
Movement of AF Museum	310,000					
Productivity Loss	17,232	See IPCS	741	NA	3,049	NA
Land Purchase	268					
Nonmovable Lab Equip			41,400			
Reconfiguration Costs	1,426	0	700	0	0	
Contract/Lease Termination		14,333		21,786		
FY94\$ in 000						
ONE-TIME MOVE SPPT DATA:						
Inventories \$ Value	593,400	10,801	952	606,885	4,389	42,066
Excess Equip Default 24%	24%	24%	24%	24%	24%	24%
Equip Value \$ Value	1,009,660	104,679	69,712	1,281,828	125,010	169,001
Equip Value \$ Value FFRDC					134,998	
Repurchase Default 5%	5%	5%	5%	5%	5%	5%
Disposal Cost Default 2%	2%	2%	2%	2%	2%	2%
MILCON: FY96\$ in 000						
New Construction	927,924	202,324	362,695	241,917	207,537	95,100
MFH Requirements	415 Units	126 Units	0	0	348 Units	
**The New Mexico Gross Receipts Tax (NMGR) is a fact of life for anyone realigning to New Mexico.						
There is a 5% tax rate on all contracts. If Kirtland AFB is relocated, they will realize a saving of 5% on all contracts.						
***None of the Satellite sites of Rome Laboratories were costed for closing.						
file:labpct						

HANSCOM AFB CLOSURE -- MILCON PROJECTS AT MCCLELLAN AFB

For ESC

Reconfigure Lab	640
Convert Lab to SCIF	15,500
Convert Lab to Classified Area	8,400
Convert Admin. Area to Classified	1,150
Convert Warehouse to Administrative Area	19,400
Construct New Administrative Area	31,400
	<hr/>
SUBTOTAL	76,490

HANSCOM AFB CLOSURE -- MILCON PROJECT AT TINKER AFB

E-3 Program Management	4,458
------------------------	-------

HANSCOM AFB CLOSURE -- MILCON PROJECTS AT WRIGHT-PATTERSON AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
<u>Rome Lab from Hanscom</u>	
RL Engr Sprt (East-2A/B)	4,000
RL Light (East-2A/B)	6,500
RL Medium (East-2A/B)	16,000
RL Heavy (East-2A/B)	5,400
	<hr/>
TOTAL	31,900

HANSCOM AFB CLOSURE -- MILCON PROJECT AT KIRTLAND AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
Geophysics Lab (from ESC)	89,216 ✓

HANSCOM AFB CLOSURE (CONT'D) -- MILCON PROJECT AT ROBINS AFB

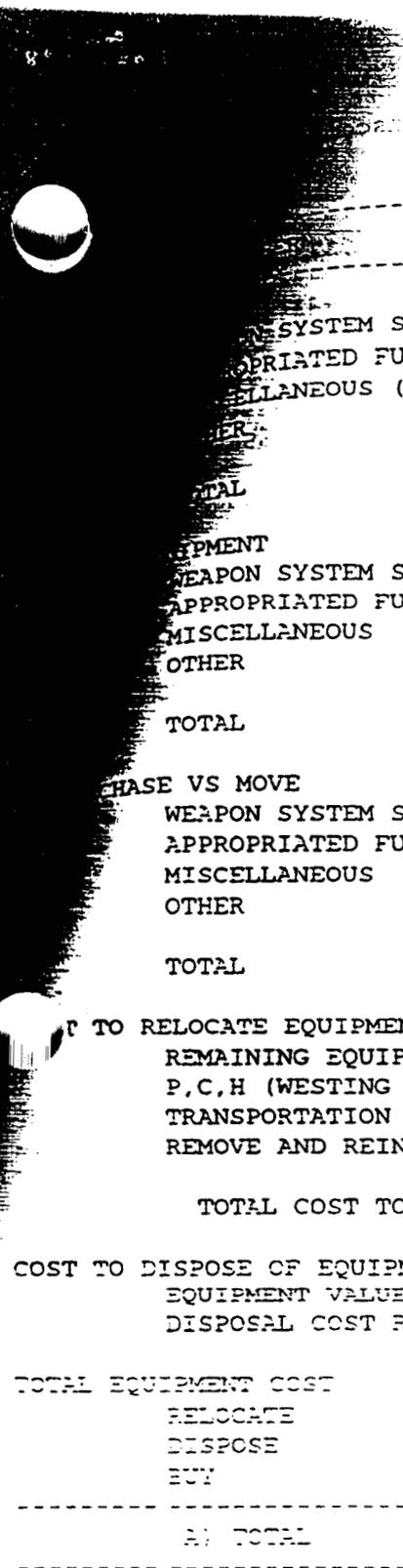
Minor Construction

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
SCIF (from ESC)	260
TOTAL MILCON FOR HANSCOM CLOSURE	202,324

ESC

Hanscom AFB MA

Option 4B



WEAPON SYSTEM SUPPORT EQUIPMENT		\$0
APPROPRIATED FUND		\$95,072,000
MISCELLANEOUS (10% of AF)		\$9,507,200
		\$0
TOTAL		=====
		\$104,579,200

	PERCENT	
WEAPON SYSTEM SUPPORT EQUIPMENT	24.00%	\$0
APPROPRIATED FUND	24.00%	\$22,817,280
MISCELLANEOUS	24.00%	\$2,281,728
OTHER	24.00%	\$0
TOTAL		=====
		\$25,099,008

CHASE VS MOVE		
WEAPON SYSTEM SUPPORT EQUIPMENT	5.00%	\$0
APPROPRIATED FUND	5.00%	\$4,753,600
MISCELLANEOUS	5.00%	\$475,360
OTHER	5.00%	\$0
TOTAL		=====
		\$5,228,960

COST TO RELOCATE EQUIPMENT		
REMAINING EQUIPMENT VALUE		\$74,251,232
P.C.H (WESTING HOUSE)	3.50%	\$2,598,793
TRANSPORTATION (DST)	0.50%	\$371,256
REMOVE AND REINSTALL (SM-ALC/MADE)	1.0%	\$742,512
TOTAL COST TO MOVE		\$3,712,562

COST TO DISPOSE OF EQUIPMENT (DRMO)		
EQUIPMENT VALUE		\$25,099,008
DISPOSAL COST REMOVE AND TRANSPORT	2.00%	\$501,980

TOTAL EQUIPMENT COST		
RELOCATE		\$3,712,562
DISPOSE		\$501,980
BUY		\$5,228,960

TOTAL		\$9,443,502

ESC

ENTORIES DO33, G072, G402A

STOCK FUND		\$6,373,016
OTHER		\$0
EX		\$3,704,374
Commissary		\$723,266
		\$0

TOTAL \$10,800,656

AMOUNT TO MOVE 33.00% \$3,564,216

COST TO RELOCATE 2.00% \$71,284

(B) TOTAL \$71,284

MATERIAL DAMAGE

EQUIPMENT \$74,251,232

(TVA)*TIMES HANDLED*.0001 HANDLING \$8 \$59,401

INVENTORY \$3,564,216

((TVA INVENTORY)*TIMES HANDLED*.0001) HANDLING \$4 \$1,426

(C) TOTAL COST \$60,827

PERSONNEL EQUIPMENT

NUMBER OF PEOPLE		
	CIVILIAN	1,915
	MILITARY	2,215

		4,130

NUMBER OF POUNDS PER PERSON 710
===== 2,932,300

LES IN CWT 29,323
COST PER CWT 50.33

OFFICE EQUIPMENT COST \$9,677

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*** SCREEN 5 INPUTS ***	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL
Phasing	5%	10%	25%	30%	25%	5%	100%
a. Civilian Terminal/Annual Leave							
# Civs Eliminated (Row 8)	164						
# Civs Not Willing to Move (40% * Row 7)	700						
\$3,573,430							
Civ Leave Spread	\$178,671	\$357,343	\$893,357	\$1,072,029	\$893,357	\$178,671	\$3,573,430
b. MIT Lincoln Lab Recurring Infrastructure Support						\$102,695,000	\$102,695,000
c. "Patriot Village" MFH Lease Termination						\$14,333,094	\$14,333,094
d. MITRE Mothball Costs						\$2,000,000	\$2,000,000
e. Product Center Interim Support							
Government RDT&E & Acquisition Civilians	1,461						
MITRE RDT&E & Acquisition Professionals	1,951						
Average Civilian Salary	\$54,664						
Average MITRE Salary	\$70,322						
Product Center Interim Support for Civilians	\$266,214	\$532,427	\$1,331,068	\$1,597,282	\$1,331,068	\$266,214	\$5,324,2
Product Center Interim Support for MITRE	\$457,325	\$914,650	\$2,286,624	\$2,743,949	\$2,286,624	\$457,325	\$9,146,4
TOTAL Product Center Interim Support	\$723,538	\$1,447,077	\$3,617,692	\$4,341,231	\$3,617,692	\$723,538	\$14,470,7
*** TOTAL 1-TIME UNIQUE COSTS ***	\$902,210	\$1,804,420	\$4,511,050	\$5,413,260	\$4,511,050	\$119,930,304	\$137,072,

HANSCOM AFB CLOSURE -- MILCON PROJECTS AT MCCLELLAN AFB

For ESC

Reconfigure Lab	640
Convert Lab to SCIF	15,500
Convert Lab to Classified Area	8,400
Convert Admin. Area to Classified	1,150
Convert Warehouse to Administrative Area	19,400
Construct New Administrative Area	31,400
SUBTOTAL	<u>76,490</u>

HANSCOM AFB CLOSURE -- MILCON PROJECT AT TINKER AFB

E-3 Program Management	4,458
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HANSCOM AFB CLOSURE -- MILCON PROJECTS AT WRIGHT-PATTERSON AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
<u>Rome Lab from Hanscom</u>	
RL Engr Sprt (East-2A/B)	4,000
RL Light (East-2A/B)	6,500
RL Medium (East-2A/B)	16,000
RL Heavy (East-2A/B)	5,400
TOTAL	<u>31,900</u>

HANSCOM AFB CLOSURE -- MILCON PROJECT AT KIRTLAND AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
Geophysics Lab (from ESC)	89,216

HANSCOM AFB CLOSURE (CONT'D) -- MILCON PROJECT AT ROBINS AFB

Minor Construction

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
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Hanscom AFB MA

Option 4B

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 A) TOTAL \$9,443,502
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INVENTORIES DO33, G072, G402A

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=====		
TOTAL		\$10,800,656
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EQUIPMENT		\$74,251,232
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(TVA)*TIMES HANDLED*.0001	\$8	\$59,401
INVENTORY		\$3,564,216
	HANDLING	
((TVA INVENTORY)*TIMES HANDLED*.0001)	\$4	\$1,426

 (C) TOTAL COST \$60,827

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	MILITARY	2,215

		4,130
NUMBER OF POUNDS PER PERSON		710
		=====
		2,932,300
LEBS IN TWT		19,323
COST PER TWT		\$0.33
		=====
OFFICE EQUIPMENT COST		\$9,677

SECTION NUMBER OF
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*** SCREEN 5 INPUTS ***	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL
Phasing	5%	10%	25%	30%	25%	5%	100%
a. Civilian Terminal/Annual Leave							
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*** TOTAL 1-TIME UNIQUE COSTS ***	\$902,210	\$1,804,420	\$4,511,050	\$5,413,260	\$4,511,050	\$119,930,304	\$137,072,294

DISCUSSION ITEM # 1

ON

FEDERALLY FUNDED RESEARCH AND DEVELOPMENT CENTERS (FFRDCs)

1. DESCRIPTION OF TOPICS:

As options are considered which would affect the relocation of ESC and/or SMC, a Discussion Item was generated to address the role of FFRDCs in each organization's mission. This paper provides the regulatory basis for using FFRDCs at ESC/SMC, identifies some of the unique educational and experiential characteristics possessed by FFRDC personnel, and addresses the monetary cost of moving or terminating the FFRDC resource. It recommends that FFRDC support be retained in any option that considers the relocation of ESC/SMC.

2. RELEVANT FACTS:

FAR 35.017 requires that: "An FFRDC meets some special long-term research or development needs which cannot be met as effectively by existing in-house or contractor resources...Long-term relationships between the Government and FFRDCs are encouraged in order to provide the continuity that will attract high quality personnel to the FFRDC. This relationship should be of a type to encourage the FFRDC to maintain currency in the field(s) of expertise, maintain its objectivity and independence, preserve its familiarity with the needs of its sponsor(s), and provide a quick response capability." FFRDCs provide critical system engineering services in support of the C4I and space missions that are expected to continue well into the future. In addition, Government civilian end strength ceiling limitations will severely limit our capability to reduce the current level of effort for FFRDCs. As such, relocation costs for FFRDCs must be part of the COBRA cost model, to include any unique factors, as appropriate.

3. ANALYSIS:

The attached tables provided by ESC and SMC show the education and experience levels of FFRDC personnel compared to organic and SETA/TEMS support. As you would expect, ESC/SMC's critical system engineering capabilities are rooted in the skills provided by the education and experience of their staffs. The number of FFRDC technical staff members with advanced degrees exceeds 65 percent at ESC and 71 percent at SMC; while the organic engineering work force with advanced degrees is about 33% at ESC and 41% at SMC. Also, over 60 percent of the FFRDC technical staff has more than 15 years experience working on C3 systems at ESC while over 80 percent of the organic work force has less than 15 years. At SMC, over 63 % of the FFRDC technical staff has more than 15 years experience, compared with 52% for the organic workforce. Current exercises assume 40 percent of the FFRDC staff would not relocate. Experience from the relocation of HQ AFSC (Andrews AFB MD), to HQ AFMC (Wright-Patterson AFB OH)

showed 85 percent of the personnel did not move. The C4I critical skill base would be severely impacted if 40-85 percent of the technically experienced workers stayed behind. The critical skills base for satellite systems, ground systems, launch, and integration would be severely damaged if up to 40% of the Aerospace Corporation work force did not move. However, in time, with the 60% base, it could be rebuilt.

In addition to the potential loss of critical skills, is the cost associated with relocating or terminating the ESC/SMC FFRDC contracts. As the attachment shows, it is estimated that ESC would have to pay approximately \$150M to move its FFRDC support and almost \$52M to terminate this support. For SMC, relocation costs for the FFRDC personnel are expected to be \$201M with a potential of \$380M for termination costs.

4. CONCLUSION:

Because of the critical engineering services provided by FFRDCs, the movement of FFRDC support must be included in any proposed relocation of the ESC and/or SMC organizations. As shown, the educational background and extensive experience of the technical personnel provided by the FFRDC form the basis of the engineering support required to accomplish the ESC/SMC missions. As the April 1992 Joint AFSC/AFLC Study of Acquisition Engineering Support concluded, "FFRDC capabilities are national assets that have served the Air Force well. These capabilities must be preserved until an organic option is viable. SETATEMS are not a suitable substitute."

5. RECOMMENDATION:

FFRDCs are an integral part of the ESC/SMC work force and their services should be retained to ensure the successful accomplishment of the C4I and Space & Missile mission areas.

6. CERTIFICATION:

"I certify that this information is complete and accurate to the best of my knowledge and belief."

Originator (OPR)/Date Frank C. Cole / 29 Mar 94
Reviewer/Date J. F. Bair 6 Mar 94
AFMC 21 Senior Rep/Date JAMES F. BAIR
Director, Engineering and Technical Management MAY 06 1994

**ESC INTERIM DRAFT
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(1.3.C.8.) (Labs and Product Centers) Complete the table below in terms of what systems engineering and scientific technology human resources you have:

SOURCE	ORGANIC CIVILIANS		FFRDC	SETA/TEMS	TOTAL
	ESC	RL (HAFB)			
PROFILE EDUCATION					
Doctorate	3	43	220	7	253
MA/MS	56	31	803	251	1141
BA/BS	<u>116</u>	<u>17</u>	<u>551</u>	<u>339</u>	<u>1023</u>
	175	91	1574	597	2417
EXPERIENCE					
21 or more years	20	33	740	126	919
16-20 years	13	7	204	113	364
11-15 years	57	17	315	129	661
6-10 years	75	24	252	128	665
1-5 years	<u>10</u>	<u>10</u>	<u>63</u>	<u>101</u>	<u>204</u>
	175	91	1574	597	2834

Cost to Move
Cost to Dissolve

\$150M
Not Apply*

* MITRE would not dissolve. They have other CAI customers. When a sponsor's need for an FFRDC no longer exists, sponsorship may be transferred to one or more Government agencies. Hence, FFRDC would not necessarily dissolve due to loss of ESC as sponsor. However, if the Air Force no longer required FFRDC support, termination liability is approximately \$51.6M.

Base Level Preparer: Capt Janet M. Polanogly Date: 9 Mar 94

Base Level Reviewer: Col Thomas J. Mackey Date: 9 Mar 94

@ 9 Mar 94

1.1

#1

(I.3.C.8) (Labs and Product Centers) Complete the table below in terms of what systems engineering and scientific technology resources required to complete mission:

SOURCE _____ ORGANIC _____ PERDC _____ SET/ITEMS _____

PROFILE EDUCATION

Doctorate	12	(MTS)	38
MA/MS	757	(only)	195
BA/BS	1072		228
AA/NO DEGREE			156

EXPERIENCE

21 or more years	483	1190	93
16-20 years	480	311	34
11-15 years	384	353	84
6-10 years	602	363	92
1-5 years	629	153	302

Cost to Move	XXXXXXXXXXXXXXXXXX	- 201 Million	XXXXXXXXXXXXXX
Cost to Dissolve	XXXXXXXXXXXXXXXXXX	380 Million	XXXXXXXXXXXXXX

* A significant portion of this amount is subject to interpretation or question as to government liability

AFMC-21
CERTIFICATION

21 March 1994

INSTALLATION: Los Angeles AFB, CA

PURPOSE: To document and certify data provided for the AFMC-21 study.

NARRATIVE: Developed under direction of AFMC working group and Integrated Product Team.

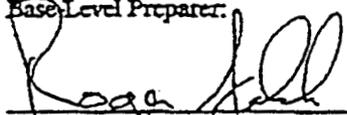
SOURCES: Aerospace Report: Comprehensive Review of "The Aerospace Corporation" Federally Funded Research and Development Center, 13 May 1993, HQ SMC/PK LAAFB

METHOD: Calculation of percentages from numbers included in Option 1 Study

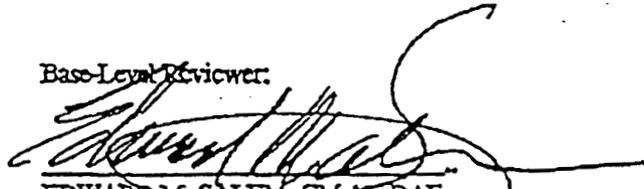
CONCLUSION: See attached Table

I certify that this information is accurate and complete to the best of my knowledge and belief.

Base-Level Preparer:


ROGER W. SELCH, Major, USAF
Cost Support Programs
Financial Management and Comptroller

Base-Level Reviewer:


EDWARD M. SALEM, GM-13, DAF
Base AFMC21 Staff Director



AFMC 21 DISCUSSION ITEM #1

DISCUSSION ITEM: FEDERALLY-FUNDED RESEARCH AND
DEVELOPMENT CENTERS (FFRDCs)

DISCUSSION ITEM OPR: MR. FRANK CALES

RELEVANT POINTS:

- FFRDCs PROVIDE CRITICAL ENGINEERING SERVICES TO SUPPORT THE CAI AND SPACE MISSIONS
- ANY LOSS OF THE CRITICAL SKILLS PROVIDED BY FFRDCs WILL SERIOUSLY DEGRADE MISSION SUPPORT

RELEVANT POINTS:

- FFRDC PERSONNEL WITH ADVANCED DEGREES EXCEED 70% AT SMC AND 60% AT ESC
- FFRDC PERSONNEL WITH MORE THAN 15 YEARS OF EXPERIENCE EXCEED 80% AT ESC AND 60% AT SMC
- BOTH THE C4I AND SPACE MISSION SUPPORT WILL BE SERIOUSLY DEGRADED IF 40% TO 85% OF THE FFRDC PERSONNEL DO NOT RELOCATE

RECOMMENDATION:

- FFRDC SUPPORT MUST BE RETAINED IN ANY OPTION THAT WOULD RELOCATE ESC OR SMC

DISCUSSION ITEM # 1

ON

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6. CERTIFICATION:

"I certify that this information is complete and accurate to the best of my knowledge and belief."

Originator (OPR)/Date Frank C. Cole / 29 Mar 94

Reviewer/Date J. F. Bair 6 Mar 94

AFMC 21 Senior Rep/Date JAMES F. BAIR
Director, Engineering and Technical Management MAY 05 1994

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INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 24
Data As Of 11:17 05/02/1994, Report Created 11:17 05/02/1994

Name: Hanscom AFB, MA

Description	Category	New Con	Rehab	Cost (\$K)
-----	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

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INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 28
Data As Of 11:17 05/02/1994, Report Created 11:17 05/02/1994

Name: Base X, XX

Description	Category	New Con	Rehab	Cost (\$K)
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

FOR OFFICIAL USE ONLY

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 30
 Data As Of 11:17 05/02/1994, Report Created 11:17 05/02/1994

Name: Tinker AFB, OK

Description	Category	New Con	Rehab	Cost (\$K)
-----	-----	-----	-----	-----
AWACS SPO	Administ (Includes SCIF)	0	54,995	238
Mil Family Housing	FamlQtrs	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

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INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 25
 Data As Of 11:17 05/02/1994, Report Created 11:17 05/02/1994

Name: Wright-Patterson AFB, OH

Description	Category	New Con	Rehab	Cost (\$K)
-----	-----	-----	-----	-----
RL-E Engr Support	Administ	23,800	0	4,000
	(170 workstations)			
RL-E Light Labs	RDT&EFac	43,800	0	5,700
RL-E Medium Labs	RDT&EFac	66,000	0	11,400
RL-E Heavy Labs	RDT&EFac	12,500	0	4,400
Mil Family Housing	FamlQtrs	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

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INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 26
 Data As Of 11:17 05/02/1994, Report Created 11:17 05/02/1994

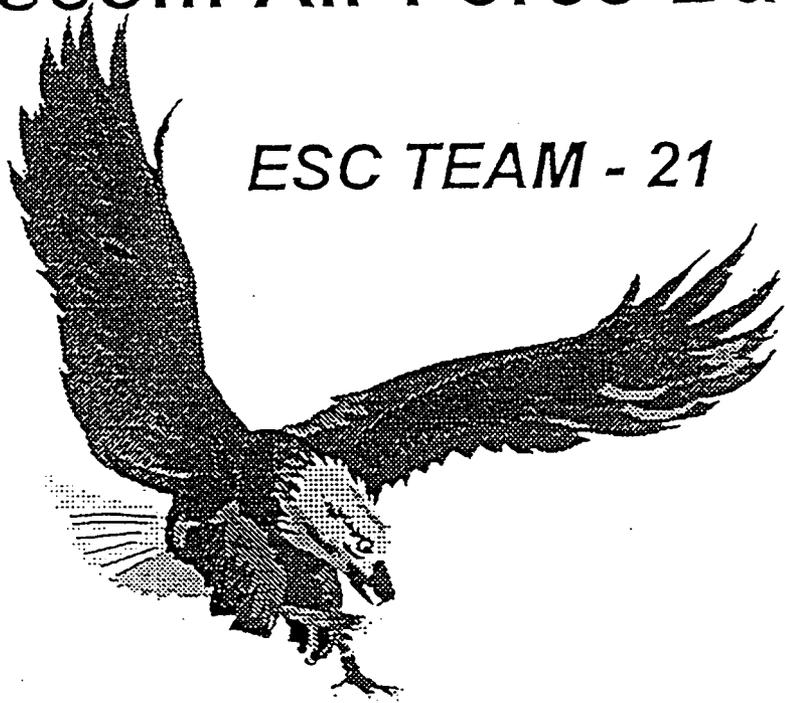
Name: McClellan AFB, CA

Description	Category	New Con	Rehab	Cost (\$K)	
Reconfig Lab	RDT&EFac (\$20/SF)	0	6,000	160	640
Convert Lab to SCIF	RDT&EFac (\$50/SF)	0	95,003	6,313	15500
Convert Lab to Admin	Administ (\$25/SF)	0	73,997	2,459	8400
Convert Admin to Cla	RDT&EFac (\$25/SF)	0	14,453	480	1150
Convert Warehouse to	Administ (\$30/SF)	0	157,000	6,260	19400
Construct Admin	Administ (\$80/SF)	213,493	0	22,703	31400
Mil Family Housing	FamlQtrs	126	0	0	
	(Other)	0	0	0	
	(Other)	0	0	0	
	(Other)	0	0	0	
	(Other)	0	0	0	
	(Other)	0	0	0	
	(Other)	0	0	0	
	(Other)	0	0	0	
	(Other)	0	0	0	

30 Mar 94

Hanscom Air Force Base

ESC TEAM - 21



Mr. Bob Lee
 Phone: 617-377-4338 DSN: 478-4338
 Fax: 617-377-2223
 Address: ESC/CSB
 9 Eglin St, Hanscom AFB, MA 01731-2109

NAME: ED Newlin
 ORG: PL/DÉ, Kirtland AFB NM
 PHONE: DSN: 244-1410 FAX 246-1413

Message: ED
Reference Telecon w/ LTC BRETZ PL/DÉ AGREED
THE 1991 ROT COSTS WERE MORE VALID AND ASKED
IF I WOULD USE THOSE COSTS. I HAVE INCREASED THE
UNIT COST BECAUSE OF THE CHANGE IN THE AREA COST
FACTOR FROM 0.97 TO 1.02 AND THE INFLATION FACTOR
FROM 2491 TO 2494. IF ANY QUESTION PLEASE
CALL. I AM GIVING THESE NUMBERS TO FM TO
INCLUDE IN THE COBRA MODEL.

Bob

30 Mar 94

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A FMG 21 Study

HANSCOM PL TO KIRTLAND

Function	GSF	Unit Cost* V/C	TOTAL COST (000)
System Engineering Mgt	120,300	142.85	17,185
High T Labs	2400,700	187.90	45,979
Medium Labs	15,300	275.70	4,218
			<u>67,382</u>

* See next page

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PL TO KIRTLAND

Source Document: 1991 PCAT STUDY

	<u>COST/SF</u>	x	<u>Area Factor</u>	x	<u>INFLATION INDICES</u>	=
Eng Support	\$ 117/SF	x	1.10	x	1.11	=
Light Lab	\$ 154/SF	x	1.10	x	1.11	=
MEDIUM Lab	\$ 226/SF	x	1.10	x	1.11	=

^{Cost} Area Factor For KIRTLAND INCREASED FROM 0.92 TO 1.02

INFLATION INDICES (WEIGHTED) From AF/FMCE Base Year F491 TO F494 = 1.1167

NEW U/C

Eng	117 x 1.10 x 1.11	=	142.85	x	120,300	=	17,184,855
Lab	154 x 1.10 x 1.11	=	187.90	x	244,700	=	45,979,130
Lab	226 x 1.10 x 1.11	=	275.70	x	15,300	=	4,218,210
							\$ <u>67,382,195</u>

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Office of Strategic Planning

FAX TRANSMITTAL COVER SHEET

DEPARTMENT OF THE AIR FORCE
HEADQUARTERS, SPACE AND MISSILE SYSTEMS CENTER (AFMC)
LOS ANGELES AIR FORCE BASE
LOS ANGELES, CA 90009

Commercial: (310) 336-4199; DSN: 833-4199
Fax: (310) 336-4198; DSN: 833-4198

TO: CAPT POLEWESKI

FROM: Ed. SALEM

MESSAGE:

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3

AFMC 21
CERTIFICATION WORKSHEET

INSTALLATION: LOS ANGELES AIR FORCE BASE (LAAFB)

PURPOSE: TO DOCUMENT AND CERTIFY DATA PROVIDED FOR THE AFMC 21 STUDY.
DATA INCLUDES ALL ASSUMPTIONS, CONSTRAINTS, FACTORS, AND ANALYSIS.

FUNCTIONAL AREAS, OFFICE, POCs AND PHONE NUMBERS:

WORKLOAD SMC/XPR Edward M. Salem 336-4199
COBRA SMC/FMCD Maj Roger Selch 363-2822

NARRATIVE: To provide green base data to ESC/FMC on the MILSTAR terminal ground equipment.

SOURCE: AFMC21 screen four (Static Base Info) data is unchanged from the SMC COBRA Option 1. SMC Option 1 is certified s attached.

METHOD: Data is based on actuals as supported in the AFMC21 Study. Real Property Maintenance Activity is projected from the FY94 SMC Financial Plan using actual FY93 reimbursements for FY94. (See certified Option 1.)

CONCLUSION: COBRA screen four is data adjusted to FY96. Cobra screen 7 (MILCON Base Info) for SMC is zero.

I CERTIFY THAT THE ABOVE INFORMATION IS ACCURATE AND COMPLETE TO THE BEST OF MY KNOWLEDGE AND BELIEF.

Green Base COBRA Expert: RS DATE: 01 March 94

Maj Roger Selch

Green Base Reviewer: [Signature] DATE: 01 March 94

Edward M. Salem

Red Base Reviewer: [Signature] DATE: 29 MAR 94

HQ AFMC 21 FUNCTIONAL REVIEWER(S): _____ DATE: _____

XP FINAL REVIEWER(S): _____ DATE: _____

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Facsimile Cover Sheet

To: COL R. GOUDREA
Company: ESC/CSB
Phone: DSN 478-4339
Fax: DSN 478-2223

From: MAJ DIMALANTA
Company: SM-ALC/FMPB
Phone: DSN 633-3911
Fax: DSN 633-3549

Date: 03/14/94

Pages including this
cover page: 11

Comments: AFMC 21— ATTACHED IS OPTION 2A BEDDOWN COST WITH THE
CERTIFICATION SHEET. PLEASE RETURN COPY OF SIGNED CERTIFICATION SHEET
TO US.

FOR OFFICIAL USE ONLY.

FOR OFFICIAL USE ONLY

AFMC 21
CERTIFICATION WORKSHEET
PHASE 1 OPTION 4B

INSTALLATION: McCLELLAN Air Force Base, Ca.

PURPOSE: TO DOCUMENT AND CERTIFY DATA PROVIDED FOR THE AFMC21 STUDY. DATA INCLUDES RENOVATION OF CURRENT FACILITIES AND COSTS FOR CONSTRUCTION OF NEW FACILITIES.

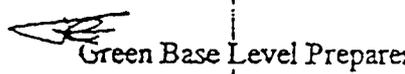
NARRATIVE: AF Form 1178's detailing renovation and MCP facility costs to relocate ESC to McClellan AFB

SOURCE: The manpower data and special facility requirement data was extracted from the 8 Mar. 94 AFMC 21 certified sheets provided by ESC/CS.

METHOD: The manpower data from the data sheets was multiplied by 148 sf. This would give a personnel facility requirement which would include conference, meeting and training rooms. The special facility requirements were added to the personnel facility data and this gave a total ESC facility requirement.

CONCLUSION: ESC could be accommodated at McClellan AFB by renovation of unused facilities and by construction of a large administrative facility.

I certify that the above information is accurate and complete to the best of my knowledge and belief

 Green Base Level Preparer Wade W. Brower Date 7 Mar 94
Wade W. Brower
SM-ALC/FMPF
DSN 633-6688

 Green Base Level Reviewer Ronald A. Hunter Date 10 Mar 94
Ronald A. Hunter
SM-ALC/FMP
DSN: 633-4920

Red Base Level Reviewer(s) _____ Date _____

MAJCOM Functional Reviewer(s) _____ Date _____

PROJECT COST ESTIMATE WORKSHEET		3. CATEGORY CODE	1. PROJECT CODE	11. MCF BY MCF	13. DATE
1. INSTALLATION AND LOCATION McClellan AFB, Ca.		2. MAJCOM	4. AFCEC	12. DESIGN OF ESTIMATE <input type="checkbox"/> 2% <input type="checkbox"/> 10% <input type="checkbox"/> 25% <input type="checkbox"/> 50% <input type="checkbox"/> 100%	17/11/94
3. PROJECT TITLE AFMC 21 OPTION 4B		5. MAJCOM PHONE	7. AFCEC MGR.	14.	
AFCEC USE ONLY (13-20)		11. 25% DES. DATE	15. CONST. START	21. DESIGN AGENT <input type="checkbox"/> COE <input type="checkbox"/> NAVFAC <input type="checkbox"/> AF	
13. CURRENT D/B/A	17. 100% DES. DATE	19. MONTHS OF CONST.	22. CONSTRUCTION AGENT <input type="checkbox"/> COE <input type="checkbox"/> NAVFAC <input type="checkbox"/> AF	23. SEISMIC ZONE <input type="checkbox"/> 0 <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5	
16. CURRENT D/S/COPE	18. 100% DES. DATE	20. MONTHS OF CONST.	24. AIR COND. & VENT. ZONE <input type="checkbox"/> A <input type="checkbox"/> B <input type="checkbox"/> C <input type="checkbox"/> D	25. EST. PROVIDED BY OTHER APPROX. %	
25. 27. PRIMARY FACILITY Reconfigure Lab		28. U/M SF	29. QUANTITY 6,000	30. UNIT PRICE 20	31. COST (\$000) 120
32.		PRIMARY FACILITY SUBTOTAL		120	
34.		ESCALATED SUBTOTAL		137	
33. 34. SUPPORTING FACILITIES		37. U/M	38. QUANTITY	39. UNIT PRICE	40. COST (\$000)
Electric: Overhead Distribution					
: Undergroud Distribution					
: Transformer/Switchgear/Prot. Devices					
: Substation (Building Only)					
: Emergency Power With/Without Bldg					
: Security/Exterior Lighting					
: Communications Support					
: EMI/CS Connection					
Water					
Sanitary Sewer					
Gas					
Heat					
Storm Drainage					
Relocation/Demolition: Buildings					
: Pavements					
Site Improvement					
Special Foundations					
Seismic					
Fencing					
Pavements: Roads					
: Parking					
: Walks					
: Curbs, Gutters					
Real Property Installed EOPI (MILCON Fmwd)					
Special Fire Suppression (HALON/AFAP)					
Active Solar Applications					
Unique Passive Solar Applications					
Other					
42.		SUPPORTING FACILITIES SUBTOTAL		0	
43.		ESCALATED SUBTOTAL		137	
44. BLOC STRUCTURE		47. DATE (USAF Pricing Guide)			46. SUBTOTAL (\$443)
<input type="checkbox"/> STEEL		COST FACTORS			48. CONTINGENCY
<input type="checkbox"/> CONCRETE					49. AREA COST FACTOR
<input type="checkbox"/> CMU		52. AREA COST FACTOR	53. COST GROWTH FACTOR	54. COST SEC. FACTOR	55. TOTAL CONTRACT COST
<input type="checkbox"/> OTHER (Specify)		56. AREA COST FACTOR	57. COST GROWTH FACTOR	58. COST SEC. FACTOR	59. TOTAL REQUEST
49. EXTERIOR MATERIAL		60. COST GROWTH FACTOR (CCF)			61. SIGN
WALLS		Raw (Desired Mid Initiation Point of Cont. Me. 1/2")			62. TOTAL REQUEST
ROOF		Raw (Asst. Point of Initiation Avail. Disturbance Me. 1/2")			63. REQUEST ROUNDED
64. EXCHANGE RATE		65. SOURCE/REASON FOR PRICING GUIDE DEVIATION			66.
- 41.00 US					

PROJECT COST ESTIMATE WORKSHEET		PROJECT CODE	DATE
1. INSTALLATION AND LOCATION <i>McClellan AFB, Ca.</i>		2. MAJCOM	11. DATE <i>MAR 94</i>
3. PROJECT TITLE <i>AFMC 21 OPTION 4B</i>		3. AFCEC MCR	12. DESIGN OF ESTIMATE
4. AFCEC USE ONLY (13-20)		4. AFCEC PHONE	13. DESIGN OF ESTIMATE
14. CURRENT D.P.A.	17. 33% DES. DATE	5. AFCEC PHONE	14.
15. CURRENT D.O. SCOPE	18. 10% DES. DATE	15. DESIGN AGENCY	<input type="checkbox"/> COE <input type="checkbox"/> NAVFAC <input type="checkbox"/> AF
16. MONTHS OF CONSTRUCTION		16. CONSTRUCTION AGENCY	<input type="checkbox"/> COE <input type="checkbox"/> NAVFAC <input type="checkbox"/> AF
17. PRIMARY FACILITY <i>Convert Lab to SCIF</i>		17. SEISMIC ZONE	<input type="checkbox"/> 0 <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4
18. U/M	19. QUANTITY	18. AIR COND. & VENT ZONE	<input type="checkbox"/> A <input type="checkbox"/> B <input type="checkbox"/> C <input type="checkbox"/> D
20. UNIT PRICE	21. COST	19. COST PROVIDED BY OTHER AGENCY	
22. REV. 5%			
23. PRIMARY FACILITY SUBTOTAL		4,750	
24. SUPPORTING FACILITIES		ESCALATED SUBTOTAL	
Electric: Overhead Distribution		5,415	
: Underground Distribution			
: Transformer/Switchgear/Prot. Devices			
: Substation (Building Only)			
: Emergency Power With/Without Bldg			
: Security/Exterior Lighting			
: Communications Support			
: EMCS Connection			
Water			
Sanitary Sewer			
Gas			
Heat			
Storm Drainage			
Relocation/Demolition: Buildings			
: Pavements			
Site Improvement			
Special Foundations			
Seismic			
Fencing			
Pavements: Roads			
: Parking			
: Walks			
: Curbs, Gutters			
Rest Property Installed EQPT (MILCON Funded)			
Special Fire Suppression (HALON/AFFF)			
Active Solar Applications			
Unique Passive Solar Applications			
Other			
25. SUPPORTING FACILITIES SUBTOTAL		5,415	
26. ESCALATED SUBTOTAL		5,956	
27. ALLOE STRUCTURE 28. DATE (USAP Pricing Guide)		29. SUBTOTAL (26+27)	
<input type="checkbox"/> STEEL		5,956	
<input type="checkbox"/> CONCRETE			
<input type="checkbox"/> CMU			
<input type="checkbox"/> OTHER (Specify)			
COST FACTORS		30. CONTINGENCY	
31. AREA COST FACTOR	32. COST GROWTH FACTOR	33. SIZE ADJUST FACTOR	34. COST P.C. FACTOR
1.14 X	1.0 X	1.0 =	1.14
35. COST GROWTH FACTOR (CGF)		35. CONTINGENCY	
Row (Desired 36M Inflation Point of Cont. Mo. Yr.)		10% 541	
36. EXTERIOR MATERIAL		36. TOTAL CONTRACT COST	
WALLS	Row (Desired 36M Inflation Point of Cont. Mo. Yr.)	150-331 5,956	
ROOF	Row (36M Point of Inflation Assn. Estimate Mo. Yr.)	37. 210M	
37. SOURCE/REASON FOR PRICING GUID. DEVIATION		16% 357	
38. EXCHANGE RATE		38. TOTAL REQUEST	
= 1.00 US		150+357 6,313	
39.		39. REQUEST HUNDRED	
40.		40.	

9

PROJECT COST ESTIMATE WORKSHEET		3. CATEGORY CODE	4. PROJECT CODE	11. -CF FY MCF	12. DATE MAY 94
1. INSTALLATION AND LOCATION <i>McClellan AFB, Ca.</i>		6. NAICOM	7. AFPRC	13. DESIGN % OF ESTIMATE <input type="checkbox"/> 25 <input type="checkbox"/> 50 <input type="checkbox"/> 75 <input type="checkbox"/> 100	
2. PROJECT TITLE <i>AFMCEI OPTION 4B</i>		8. NAICOM MGR.	9. AFPRC MGR.	14.	
AFPRC USE ONLY (13-20)		10. NAICOM PHONE	10. AFPRC PHONE	21. DESIGN AGENT <input type="checkbox"/> CDE <input type="checkbox"/> NAVFAC <input type="checkbox"/> AF	
15. CURRENT D/P	17. 25% RES. DATE	19. CONST. START	22. CONSTRUCTION AGENT <input type="checkbox"/> CDE <input type="checkbox"/> NAVFAC <input type="checkbox"/> AF		
16. CURRENT D/P SCOPE	18. 100% RES. DATE	20. MONTHS OF CONST.	23. SEISMIC ZONE <input type="checkbox"/> 0 <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4		
24. 27. PRIMARY FACILITY <i>Convict Lab - Classified Area</i>		25. EQPT PROVIDED BY OTHER AGENCIES <input type="checkbox"/> A <input type="checkbox"/> B <input type="checkbox"/> C <input type="checkbox"/> D <input type="checkbox"/> E			
		28. U/M <i>SF</i>	29. QUANTITY <i>73,977</i>	30. UNIT PRICE <i>25</i>	31. COST <i>1,850</i>
		32. PRIMARY FACILITY SUBTOTAL <i>1,850</i>			
		33. ESCALATED SUBTOTAL <i>7,109</i>			
34. 36. SUPPORTING FACILITIES		37. U/M	38. QUANTITY	39. UNIT PRICE	40. COST
Electric: Overhead Distribution					
: Underground Distribution					
: Transformer/Switchgear/Prot Devices					
: Substation (Building Only)					
: Emergency Power With/Without Bldg					
: Security/Exterior Lighting					
: Communications Support					
: EMCS Connection					
Water					
Sanitary Sewer					
Gas					
Heat					
Storm Drainage					
Relocation/Demolition: Buildings					
: Pavements					
Site Improvement					
Special Foundations					
Seismic					
Fencing					
Pavements: Roads					
: Parking					
: Walks					
: Curbs, Gutters					
Real Property Installed EQPT (MILCON Financed)					
Special Fire Suppression (HALON/AFPI)					
Active Solar Applications					
Unique Passive Solar Applications					
Other					
		41. SUPPORTING FACILITIES SUBTOTAL			
		42. ESCALATED SUBTOTAL			
43. BLDG STRUCTURE		44. DATE (USAF Pricing Manual)		45. SUBTOTAL (33+42)	
<input type="checkbox"/> STEEL <input type="checkbox"/> CONCRETE <input type="checkbox"/> CMU <input type="checkbox"/> OTHER (Specify)		COST FACTORS		46. CONTINGENCY	
		47. AREA COST FACTOR	48. COST GROWTH FACTOR	49. SIZE ADJUST FACTOR	50. COST ESC. FACTOR
		1.14	1.0	1.0	1.14
43. EXTERIOR MATERIAL		51. COST GROWTH FACTOR (CCF)			52. TOTAL CONTRACT COST
WALLS		Raw (Dashed 31M Inflation) Total of Const Index Mo/Yr			134,551
ROOF		Raw (M4 Final Inflation) Army Estimate Index Mo/Yr			139
		53. SOURCE/REASON FOR PRICE INDEX DEVIATION			54. TOTAL REQUEST
					158,571
54. EXCHANGE RATE					55. REQUEST ROUNDED
					2,459
55.					

PROJECT COST ESTIMATE WORKSHEET		3. CATEGORY CODE	4. PROJECT CODE	5. DEF. BY	6. DATE
1. INSTALLATION AND LOCATION <i>McClellan AFB, Ca.</i>		7. MAJCOM	8. AFCE	9. MCF	<i>MAR 94</i>
2. PROJECT TITLE <i>AFMC 21 OPTION 4B</i>		10. MAJCOM MGR.	11. AFCE MGR.	12. DESIGN % OF ESTIMATE <input type="checkbox"/> 0% <input type="checkbox"/> 20% <input type="checkbox"/> 35% <input type="checkbox"/> 50% <input type="checkbox"/> 100%	
AFRCE USE ONLY (13-22)		13. MAJCOM PHONE	14. AFCE PHONE	15. DESIGN AGENT <input type="checkbox"/> CDC <input type="checkbox"/> NAVFAC <input type="checkbox"/> AF	
13. CURRENT DTA	17. 35% DES. DATE	18. CONST. START	19. CONSTRUCTION AGENT <input type="checkbox"/> CDC <input type="checkbox"/> NAVFAC <input type="checkbox"/> AF	20. SEISMIC ZONE <input type="checkbox"/> 0 <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4	
14. CURRENT DISCOPE	18. 100% DES. DATE	19. MONTHS OF CONST.	21. AIR COND. & VENT ZONE <input type="checkbox"/> A <input type="checkbox"/> B <input type="checkbox"/> C <input type="checkbox"/> D	22. EOPT PROVIDED BY OTHER APPROF'S	
23. PRIMARY FACILITY <i>Connect Admin. - Classified</i>		24. U/M	25. QUANTITY	26. UNIT PRICE	27. COST (\$1000)
		<i>CF</i>	<i>14 US</i>	<i>25</i>	<i>361</i>
28. PRIMARY FACILITY SUBTOTAL		<i>361</i>			
29. ESCALATED SUBTOTAL		<i>412</i>			
30. SUPPORTING FACILITIES		31. U/M	32. QUANTITY	33. UNIT PRICE	34. COST (\$1000)
Electric: Overhead Distribution					
: Underground Distribution					
: Transformer/Switchgear/Prot Devices					
: Substation (Building Only)					
: Emergency Power With/Without Bldg					
: Security/Exterior Lighting					
: Communications Support					
: EMCS Connection					
Water					
Sanitary Sewer					
Gas					
Heat					
Storm Drainage					
Relocation/Demolition: Buildings					
: Pavements					
Site Improvement					
Special Foundations					
Seismic					
Fencing					
Pavements: Roads					
: Parking					
: Walks					
: Curbs, Gutters					
Real Property Installed EOPT (MILCOM funded)					
Special Fire Suppression (MILCOM/AFPP)					
Active Solar Applications					
Unique Passive Solar Applications					
Other					
35. SUPPORTING FACILITIES SUBTOTAL					
36. ESCALATED SUBTOTAL					
37. BLDG STRUCTURE DATE (USAF Form 100)		38. SUBTOTAL (34+35)		39. CONTINGENCY	
<input type="checkbox"/> STEEL <input type="checkbox"/> CONCRETE <input type="checkbox"/> CMU <input type="checkbox"/> OTHER (Specify)		<i>412</i>		<i>41</i>	
40. COST FACTORS		41. TOTAL CONTRACT COST		42. SGM	
43. AREA COST FACTOR	44. COST ADJUST FACTOR	45. SIZE ADJUST FACTOR	46. REQUEST COST		47. REQUEST NUMBER
<i>1.14</i>	<i>1.0</i>	<i>1.0</i>	<i>453</i>		<i>27</i>
48. EXTERIOR MATERIAL		49. COST GROWTH FACTOR (CGF)		50. TOTAL REQUEST	
WALLS	Raw (Desired Initiation Point of Const Index) <i>110.1%</i>		51. REQUEST		
ROOF	Mid (Mid Point of Initiation Point of Const Index) <i>110.1%</i>		<i>480</i>		
52. EXCHANGE RATE		53. SOURCE/REASON FOR PRICING GUIDE DEVIATION		54.	
<i>1.14</i>					

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PROJECT COST ESTIMATE WORKSHEET		3. CATEGORY	4. PROJECT CODE	5. DATE
1. INSTALLATION AND LOCATION <i>McClellan AFB, CA</i>		6. MAJCOM	7. AGENCY	8. FY MCF <i>MER 44</i>
2. PROJECT TITLE <i>P.F.M.C. 21 OPTION 4B</i>		9. MAJCOM ADDR.	10. AGENCY ADDR.	11. DESIGN % OF ESTIMATE <input type="checkbox"/> 0% <input type="checkbox"/> 25% <input type="checkbox"/> 50% <input type="checkbox"/> 75% <input type="checkbox"/> 100%
12. CURRENT OF FA		13. 33% DFS. DATE	13. CONST. START	13. DESIGN AGENT <input type="checkbox"/> CDE <input type="checkbox"/> MAVFAC <input type="checkbox"/> AF
14. CURRENT OF SCOPE		14. 100% DCS. DATE	14. MONTHS OF CONST.	13. CONSTRUCTION AGENT <input type="checkbox"/> CDE <input type="checkbox"/> MAVFAC <input type="checkbox"/> CAF
17. PRIMARY FACILITY <i>Construct New Admin Facility</i>		13. SEISMIC ZONE <input type="checkbox"/> 0 <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5		
18. U/M		19. QUANTITY	20. U/M	21. COST (\$/U/M)
		<i>SF</i>	<i>215,497</i>	<i>80</i>
				<i>17,080</i>
33. PRIMARY FACILITY SUBTOTAL		17,080		
34. ESCALATED SUBTOTAL		19,471		
35. SUPPORTING FACILITIES		37. U/M	38. QUANTITY	39. U/M
Electric: Overhead Distribution				
: Underground Distribution				
: Transformer/Switchgear/Pole Devices				
: Substation (Building Only)				
: Emergency Power With/Without Bldg				
: Security/Exterior Lighting				
: Communications Support				
: EMCS Connection				
Water				
Sanitary Sewer				
Gas				
Heat				
Storm Drainage				
Relocation/Demolition: Buildings				
: Pavements				
Site Improvement				
Special Foundations				
Seismic				
Fencing				
Pavements: Roads				
: Parking				
: Walks				
: Curbs, Gutters				
Roof Proximity Installed EQPT (MILCON Funded)				
Special Fire Suppression (HALON/AFFF)				
Active Solar Applications				
Unique Passive Solar Applications				
Other				
42. SUPPORTING FACILITIES SUBTOTAL		42. ESCALATED SUBTOTAL		
44. BLDG STRUCTURE 47. DATE (USAF Pricing Guide)		48. SUBTOTAL (34-43)		19,471
<input type="checkbox"/> STEEL		49. CONTINGENCY		
<input type="checkbox"/> CONCRETE		1.0% 1,947		
<input type="checkbox"/> CMU		36. TOTAL CONTRACT COST		
<input type="checkbox"/> OTHER (Specify)		134+531 22,418		
43. EXTERIOR MATERIAL		47. COST GROWTH FACTOR (CGF)		
WALLS		Raw (Desired AIA Inflation Point of Cont. 1%/Yr.)		
ROOF		Raw (Mid Point of Inflation AIA Est. Estimate 1%/Yr.)		
46. EXCHANGE RATE		57. \$/DM		
- 31.90 UZ		58. TOTAL REQUEST		
		134+531 22,703		
		59. REQUEST ROUNDED		

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AFMC 21
CERTIFICATION WORKSHEET
PHASE 1 OPTION IV (ESC-Closes)

INSTALLATION: ROBINS AFB GA

PURPOSE: TO DOCUMENT AND CERTIFY DATA PROVIDED FOR THIS AFMC 21 STUDY. DATA PROVIDED INCLUDES FACILITY COSTS ASSOCIATED WITH THIS OPTION.

NARRATIVE: THE DATA CONSIST OF AN OVERVIEW PAGE LISTING ALL FACILITY COSTS REQUIRED AT ROBINS AFB TO ACCOMMODATE THE WORKLOAD.

SOURCE: DATA WAS OBTAINED FROM RED CENTER SOURCES, WORKLOAD ESTIMATES, MANPOWER BASELINE DATA, AND ENGINEERING ESTIMATES BY DIRECTORATE OPRs.

METHOD: FACILITY REQUIREMENTS WERE ESTIMATED AFTER REVIEWING RED CENTER DATA. ADDITIONAL FACILITY REQUIREMENTS WERE IDENTIFIED BY SIZE AND TYPE, FOR COSTING. COST ESTIMATES WERE DONE IAW DIRECTED PROCEDURES (AF 1178s for MILCON) AND PROVIDED TO THE RED CENTERS AND AFMC/XPX.

CONCLUSION: FACILITY COSTS FOR THIS OPTION ARE REFLECTED IN THE ATTACHED DATA.

I certify that the above information is accurate and complete to the best of my knowledge and belief.

Green Base Level Preparer(s): [Signature]

Date: 30 Mar 94

Green Base Level Reviewer(s): [Signature]

Date: _____

Red Base Level Reviewer(s): [Signature]

Date: 31 MAR 94

MAJCOM Functional Reviewer(s): _____

Date: _____

MAJCOM Final Reviewer(s): _____

Date: _____

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OPTION IV
(ESC CLOSES)

The workload that would transfer to WR-ALC under this option would be performed by 578 people. This number of people can be accommodated in existing space, suitable for their needs, at no additional facility cost. Conference rooms, central computer areas, and similar space is also available.

The lab space is also available (bldg 226) in very close proximity. We can offer 400 s.f. of SCIF space, but would have to add 1000 s.f. to our existing SCIF to meet the total requirement. Our estimated cost for this is \$150,000.

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FACSIMILE ELECTRO MAIL TRANSMITTAL

(This information collection is not subject to OMB review under P.L. 96. The Paperwork Reduction Act.)

SECTION I - TO BE COMPLETED BY ORIGINATOR

CLASSIFICATION

TRANSMISSION

PAGE 1 OF 5 PAGES

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IMMEDIATE

ROUTINE

TO (Organization and Functional Address Symbol)

ESC/CSB
Hanscom AFB MA

FAX NO.

DSN

COMMERCIAL

478-2223

ATTENTION

Ht. Col. Gendreau

VOICE NO.

DSN

COMMERCIAL

478-4338

SUBJECT

AFFIC 21

FROM (Organization and Functional Address Symbol)

OC-ALL/FMP
Windsor AFB OK

FAX NO.

DSN

COMMERCIAL

339-3425

VOICE NO.

DSN

COMMERCIAL

339-7375

REMARKS



14 MAR 1994

RELEASER'S SIGNATURE

Cheryl Hawkins

DATE

3/14/94

TIME

SECTION II - TO BE COMPLETED BY ELECTRO MAIL OPERATOR

DATE TRANSMITTED

TIME TRANSMITTED

TRANSMITTER'S SIGNATURE

DATE ADDRESSEE CONTACTED

TIME ADDRESSEE CONTACTED

CONTACTOR'S SIGNATURE

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25/14/54

17:17

NO. 453

P003

ESC PROGRAM MANAGEMENT

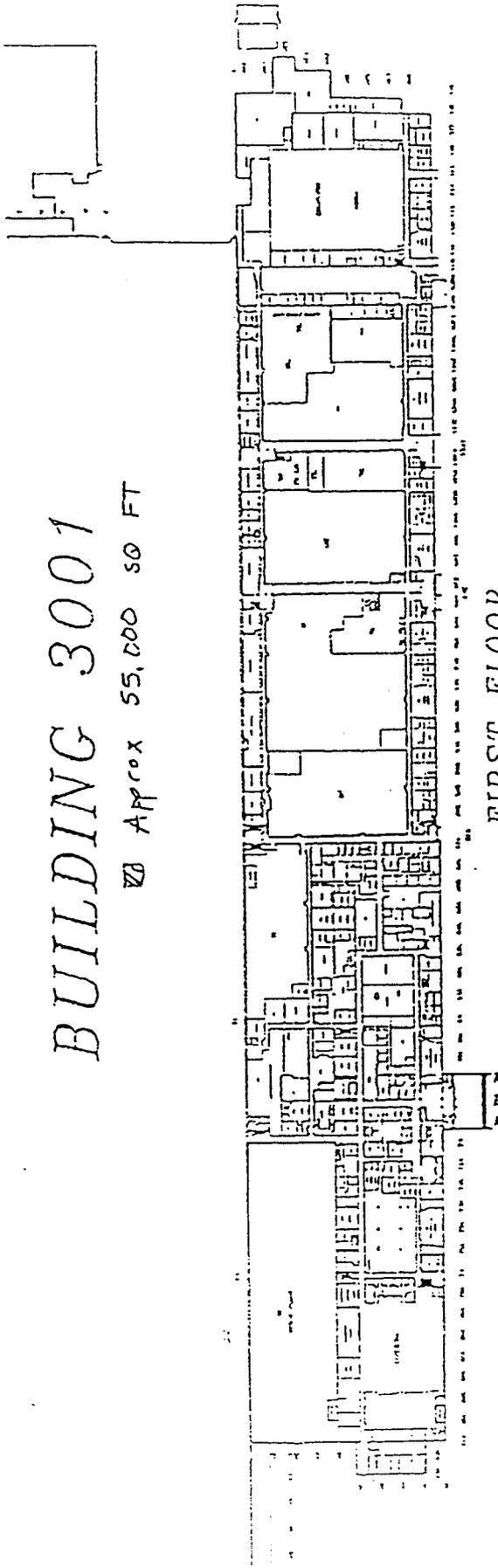
- 377 PE
- LOCATION B3001
(54,995 SQ FT)
- EST COST \$237.8K
- 2,640 SQ FT SCIF

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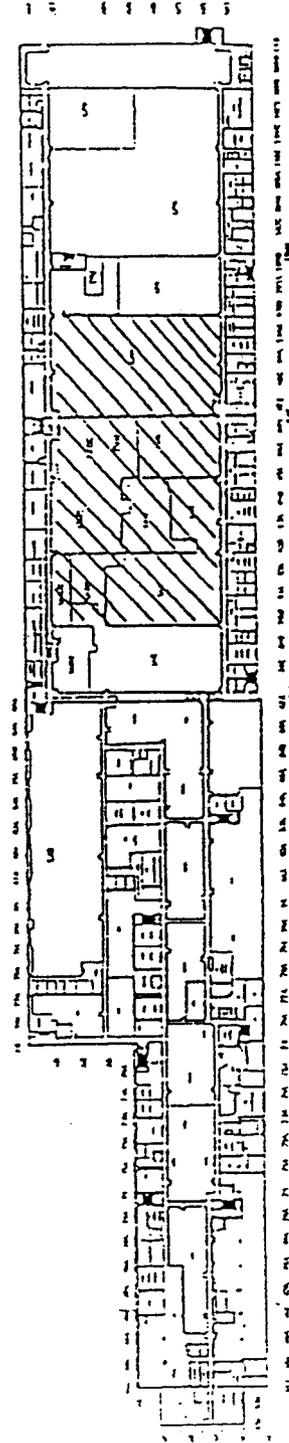
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BUILDING 3001

KB APPROX 55,000 SQ FT



FIRST FLOOR



SECOND FLOOR

FOR OFFICIAL USE ONLY

207

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ESC Program Management Space

Square Feet Information

Personnel space is based on 100 sq ft per person
377 people * 100 sq ft/person = 37,700 sq ft

Special Purpose (sq ft):	
Conference Rooms	2,020
Conference Centers	800
Central Files Area	4,300
Central Computer Area	400
SCIF Space	2,640
Classified Work Area	3,200
Lab Space	835
Other	<u>3,100</u>
 Total	 17,295 sq ft

Total Square Feet = 37,700 sq ft + 17,295 sq ft = 54,995 sq ft

renovation

Cost Information

377 Personnel at \$400 per person = \$105.8K
 2,640 Square Feet of SCIF at \$50 per Square Foot = \$132.0K
 Total Cost = \$105.8K + \$132.0K = \$237.8K

NOTE: Per HQ AFMC/CE - 100 sq ft per person is allocated when determining space in existing facilities. 135 sq ft per person is allocated when determining space for new construction.

OC-ALC has an existing Source Selection Conference Area that is scheduled to increase to 6,000 sq ft this fiscal year.

Pat Lee Reviewed
 29 MAR 94

AFMC 21 - MFH STUDY (RED)						Gaining Base			Gaining Base	
Base (From)	Base (To)	Option Number	Personnel			Current FH Units (Off)	(Enl)	Total	Add; Units Required	Total
			Officer	Enlisted	Total					
Brooks TX	Wright-Pat OH	1	124	12	136	1247	1112	2359		33
Brooks TX	Kelly TX	4C	450	592	1042	46	386	432		0
Edwards CA	Eglin FL	4L	620	2962	3582	263	2071	2334		877
Eglin FL	Edwards CA	4K	496	2266	2762	422	1547	1969		677
Griffis NY	Hanscom MA	4M	77	25	102	386	472	858		0
Hanscom MA	Wright-Pat OH	1	537	373	910	1247	1112	2359		222
Hanscom MA	Kirland NM	1	33	60	93	358	1763	2121		0
Hanscom MA	Wright-Pat OH	2A	160	100	260	1247	1112	2359		0
Hanscom MA	McClellan CA	2A	377	248	625	109	564	673		153
Hanscom MA	Kirland NM	2A	33	67	100	358	1763	2121		0
Hanscom MA	Wright-Pat OH	2B	160	100	260	1247	1112	2359		0
Hanscom MA	Hill UT	2B	377	248	625	178	966	1144		150
Hanscom MA	Kirland NM	2B	33	67	100	358	1763	2121		0
Hanscom MA	Wright-Pat OH	4B	15	23	38	1247	1112	2359		0
Hanscom MA	McClellan CA	4B	300	213	513	109	564	673		126

} 1
 } 2A
 } 2B
 } 4B

From HR AFMC/FMCE
 27 APR 94

RED

Losing Base (From)	Gaining Base (To)	Option Number	Personnel		Total	Gaining Base	(Enl)	Total	Gaining Base
			Officer	Enlisted		Current FH Units (Off)			Add'l Units Required Total
Hanscom MA	Kirland NM	4B	33	67	100	358	1763	2121	0
Hanscom MA	Robins GA	4B	123	57	180	245	1149	1394	0
Hanscom MA	Tinker OK	4B	57	37	94	108	622	730	0
Hanscom MA	Los Angeles CA	4B	43	17	60	356	263	619	0
Hill UT	Tinker OK	1	72	276	348	108	622	730	84
Hill UT	Robins GA	1	92	321	413	245	1149	1394	101
Hill UT	Kelly TX	1	24	80	104	46	386	432	0
Hill UT	Tinker OK	2A	37	145	182	108	622	730	44
Hill UT	Kelly TX	2A	20	68	88	46	386	432	0
Hill UT	Robins GA	2A	77	273	350	245	1149	1394	85
Hill UT	Tinker OK	2B	37	145	182	108	622	730	44
Hill UT	Kelly TX	2B	20	68	88	46	386	432	0
Hill UT	Robins GA	2B	77	273	350	245	1149	1394	85
Hill UT	Tinker OK	4F	26	15	41	108	622	730	0
Hill UT	Robins GA	4F	11	0	11	245	1149	1394	0

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Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Kirtland AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE OHIO

130 SEP 1994

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Product Centers, Laboratories and T&E Centers Level Playing Field Analysis (Your Letter, 16 Sep 1994)

1. The input data shown in the attached spreadsheets is provided in response to your request and has been certified as accurate and complete to the best of our knowledge and belief. Military Construction data is based on the AFMC 21 study, and has been updated by our MAJCOM Civil Engineer using consistent pricing factors and historical experience. Backup documentation is included as follows: Military Construction summary data, transportation worksheets, and discussion papers relating to Federally-Funded Research and Development Centers and the New Mexico Gross Receipts Tax.
2. Your request included a question about the rationale for using "Productivity Loss" as a cost. We have attached our response on this cost, as well as an explanation of the "Interim Product Center Support" cost.
3. The Military Family Housing (MFH) requirements in AFMC 21 were based on the one-half hour commute criteria. The attached spreadsheets show the MFH requirements computed in AFMC 21. Using the new one hour commute criteria, most of these requirements go to zero. The MFH requirements at McClellan (126 units, resulting from Hanscom closure), Edwards (677 units, resulting from Eglin closure), and Eglin (877 units, resulting from Edwards closure) are still based on the one-half hour criteria.
3. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

ALAN B. GOLDSTAYN
Deputy Director of Plans and Programs

Attachments:

1. Product Center and Laboratory Data
2. T&E Center Data
3. Interim Product Center Support and Productivity Loss Explanations

	PRODUCT CENTERS AND LABORATORIES					
	ASC	ESC	HSC	KIRTLAND	SMC	ROME ***
FY94\$ In 000	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$
ONE-TIME UNIQUE COSTS:						
Interim Product Cntr Sppt	0	14,471	0	0	0	0
Environmental Studies	0	0	0	0	0	0
Civilian Terminal Leave	22,624	3,573	514	4,738	1,537	1,712
Interim Contractor Sppt	0	0		0	0	0
FFRDC Costs	0	102,695	0	0	148,758	0
NMGRT Calculation	0	0	0	**	**	0
Mitre Mothball Costs		2,000				
Movement of AF Museum	310,000					
Productivity Loss	17,232	See IPCS	741	NA	3,049	NA
Land Purchase	268					
Nonmovable Lab Equip			41,400			
Reconfiguration Costs	1,426	0	700	0	0	
Contract/Lease Termination		14,333		21,786		
FY94\$ In 000						
ONE-TIME MOVE SPPT DATA:						
Inventories \$ Value	593,400	10,801	952	606,885	4,389	42,066
Excess Equip Default 24%	24%	24%	24%	24%	24%	24%
Equip Value \$ Value	1,009,660	104,579	69,712	1,281,828	125,010	169,001
Equip Value \$ Value FFRDC					134,998	
Repurchase Default 5%	5%	5%	5%	5%	5%	5%
Disposal Cost Default 2%	2%	2%	2%	2%	2%	2%
MILCON: FY96\$ In 000						
New Construction	927,924	202,324	362,695	241,917	207,537	95,100
MFH Requirements	415 Units	126 Units	0	0	348 Units	
**The New Mexico Gross Receipts Tax (NMGR) is a fact of life for anyone realigning to New Mexico.						
There is a 5% tax rate on all contracts. If Kirtland AFB is relocated, they will realize a saving of 5% on all contracts.						
***None of the Satellite sites of Rome Laboratories were costed for closing.						
file:labpdc						

Atch 1

KIRTLAND AFB CLOSURE -- MILCON PROJECTS AT McCLELLAN AFB

For Phillips Lab

Reconfigure SCIF & Convert Administrative Area to SCIF	3,700
Reconfigure Lab & Convert Administrative Area to Heavy Lab	40,000
Convert Admin. Area to Med. Lab & Convert Warehouse to Med. Lab	45,000
Construct New Med. Lab & Construct New Light Lab & Construct New Admin. Facility & Construct New Other	87,000
	<hr/>
	SUBTOTAL 175,700

KIRTLAND AFB CLOSURE -- MILCON PROJECT AT NELLIS AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
<u>Kirtland Munitions Storage to Nellis</u> Munition Storage Fac	66,217
TOTAL MILCON FOR KIRTLAND CLOSURE	241,917

*0
Nellis*

INSTALLATION WORKSHEET

Kirtland AFB NM 87117-5606

PURPOSE: To document information in the AFMC 21 study to be used for COBRA runs to support Base Closure Executive Group deliberations. This data was requested in a 15 Sep 94 AFMC/XPX letter, Air Staff Request for COBRA Data.

SOURCE: AFMC 21 Study, Option 4J, assembled by 377 ABW/XPA, Lt Col Nicholson and Capt Milton, DSN: 246-8346 and 246-0859, respectively.

METHOD: Multiple spreadsheets were developed to support the AFMC 21 study. Information from the spreadsheets are extracted and included in the answer below. Copies of these spreadsheets are attached to this certification worksheet.

CONCLUSION: One Time Unique Costs:

- Interim Product Center Support - Not applicable to Kirtland
- Environmental Studies - Not addressed in AFMC 21 study
- Civilian Terminal Leave: \$4,737,784 (KIRTMAN.XLS)
- Interim Contractor Support - Not applicable to Kirtland
- FFRDC - Not applicable to Kirtland
- New Mexico Gross Receipts Tax (NMGRT) Calculation - The rate for NMGRT is 5.00 %. The tax is collected by the contractor as a business cost and is forwarded to the State. No requirement has been included in contracts for the contractor to reveal the actual NMGRT to the U.S. Government, for their review. Undetermined.

One Times Move Supporting Data from TRANSPL.XLS, TRANSKUM.XLS, & TRANS377.XLS, attached

- Inventory Dollar Value -	\$	606,884,538
- Excess Equipment -		307,638,703
- Equipment Value -		1,281,827,933
- Repurchase Costs -		64,091,397
- Disposal Costs -		6,152,775

MILCON from BASE ONE-TIME COST REPORT - ~~SECRET~~

SEE MILCON LIST

These are building costs at McClellan AFB for Phillips Lab facilities, building costs for the KUMSC facility, and contract termination costs at Kirtland. No MFH costs were identified in the AFMC 21 study.

I certify that the above information is accurate and complete to the best of my knowledge and belief.

Preparer: Kenneth M. Nicholson Date: 17 Sep 94

KENNETH M. NICHOLSON, 377 ABW/XPA, DSN 246-8346

I certify that the above information is accurate and complete to the best of my knowledge and belief.

MAJCOM Reviewer:

FY01						KIRTLAND AFB, NM			
	Officers	Enlisted	Civilians	TOTAL	Screen		8-Mar-94		
1a. Adj Total Base Pop	1,407	3,216	3,436	8,059	4-FY01				
1b. Unadj AFMC Msn Manpwr	282	347	723	1,352				FILE: A:\DOCUMENT\ISOURCES\KIRTMAN.XLS	
1c. BOS Manpwr	59	1,105	908	2,070					
1d. AFMC Must Move Manpwr	114	288	92	494		Assumptions:	Only O&M Costs & ROTA Included and not DMIF, & Block Fund.		
1e. Tenant Pop	952	1,476	1,716	4,143	4-FY01				
2. (Same as 1a. above)									
3. DMIF (N/A to KAFB)					Crosscheck				
4. Adj 94% AFMC Msn Manpwr	205	320	680	1,271	1,270.9				
5. Hard-Line Manpwr to Move	1,331	2,080	2,487	5,908	5,907.9				
6a. BOS Tail	128	201	199	527	527.37				
6b. BOS Tail Spread (Adj)	3%	53%	44%	100%	1.0				
6b1. BOS Tail to Move	15	282	231	527	527.4				
7. Personnel Movement	1,346	2,372	2,717	6,435	3				
8. Eliminations(1a-6)	61	844	718	1,624	6				
FY01									
KAFB Wing to Inplace Shut Down	112	549	279	940					
PL to McClellan AFB CA	271	87	711	1,069	4				
KUMSC to Nellis AFB	11	260	12	283	4				
Tenants to Base X	952	1,476	1,716	4,143	4				
TOTAL	1,346	2,372	2,717	6,435					
>> TOTAL << ^^^TOTAL Screen									
Manpower Spread	5%	10%	25%	30%	25%	5%	100%	100%	
KAFB 377 ABW									
Officers	6	11	28	34	28	6	112	112	3
Enlisted	27	55	137	169	137	27	549	549	3
Civilians	14	28	70	84	70	14	279	279	3
KAFB Wing Sub Total	47	94	235	282	235	47	940	940	
PL									
Officers	14	27	68	81	68	14	271	271	3
Enlisted	4	9	22	26	22	4	87	87	3
Civilians	36	71	178	213	178	36	711	711	3
PL-McCL Sub Total	53	107	267	321	267	53	1,069	1,069	
KUMSC									
Officers	1	1	3	3	3	1	11	11	3
Enlisted	13	26	65	78	65	13	260	260	3
Civilians	1	1	3	4	3	1	12	12	3
KUMSC-Nellis Sub Total	14	28	71	85	71	14	283	283	

EQUIPMENT TRANSFER	APPROXIMATE PERCENT	DATA SOURCE
EQUIPMENT		
WEAPON SYSTEM SUPPORT EQUIPMENT		80
APPROPRIATED FUND		80
OVER BK		81,134,482,876
BOB ADPE		81,134,482,876 (Data obtained from PLJ Estimate)
XDPY		81,134,482,876 (Data obtained from PLJ Estimate)
UNDER BK		81,134,482,876
TOTAL		81,134,482,876
EXCESS EQUIPMENT	PERCENT	
WEAPON SYSTEM SUPPORT EQUIPMENT	34.00%	60
APPROPRIATED FUND	34.00%	60
NON APPROPRIATED FUND	34.00%	8289,022,843
OTHER	34.00%	828,842,254
TOTAL		8388,816,277
REPLACEMENT VS MOVE		
WEAPON SYSTEM SUPPORT EQUIPMENT	3.00%	60
APPROPRIATED FUND	3.00%	60
NON APPROPRIATED FUND	3.00%	866,224,124
OTHER	3.00%	16,622,411
TOTAL		883,912,215
COST TO RELOCATE EQUIPMENT		
TRAINING EQUIPMENT VALUE		6878,311,172
P/CN INVESTING INDUCL	2.30%	830,743,301
TRANSPORTATION COSTS	0.50%	44,301,894
REMOVE AND REINSTALL RE-MADE	1.20%	84,783,772
TOTAL COST TO MOVE		843,818,856
COST TO DISPOSE OF EQUIPMENT (BAND)		
EQUIPMENT VALUE		4786,816,277
DEPOSAL COST REMOVE AND TRANSPORT	3.80%	65,806,222
TOTAL EQUIPMENT COST		485,625,078
RELOCATE		843,818,856
DISPOSE		84,806,222
BUY		881,625,078
IN TOTAL		1,770,250,156
INVENTORIES (DOLL, EOTS, CASH)		
STOCK FUND		800,000,000
OTHER		80
		80
		80
TOTAL		800,080,000
AMOUNT TO MOVE	33.00%	886,000,000
COST TO RELOCATE	8.00%	81,840,000
IN TOTAL		967,840,000
MATERIAL DAMAGE		
EQUIPMENT		8076,277,172
[(VA)*TANER HANDLER* .0001]	HANDLER	8
		8705,702
INVENTORY		822,000,000
[(VA INVENTORY)*TANER HANDLER* .0001]	HANDLER	41
		830,800
IN TOTAL COST		8,904,782
PERSONNEL EQUIPMENT		
NUMBER OF PEOPLE ONLY PL PERSONNEL		711
	IC/ELAN	258
	MILITARY	453
NUMBER OF POUNDS PER PERSON		710
		738,690
ILES IN CWT		7,480
(COST PER CWT)		83.53
OFFICE EQUIPMENT COST		87,302
TRANSPORTATION		
NUMBER OF 20 TON TRUCKS TO MOVE PL		30
NUMBER OF MILES		1080 (Confirmed by EADPT)
TOTAL MILES		20,864
COST PER MILE		832,175
TOTAL COST		856,740
WASTE MOVEMENT		
MILITARY LEAD VEHICLE		48 (Confirmed by EADPT)
AVE MILES OF MILE		1080
COST PER MILE		80.41 (Confirmed by EADPT)
		871,472

MILITARY SPECIAL VEHICLE			100%	Confirmed by SAC of Barry
AVER NUMBER OF MILES			80.24	Confirmed by Barry of Barry
ISDEI FOR MILE				
			\$14,650	
TOTAL COST			\$36,058	
TOTAL TRANSPORTATION COST	(Kirtman 8488 P1)			
EQUIPMENT RELOCATION			449,918,658	
EQUIPMENT DISPOSAL			45,838,356	
REPAIRS MADE VS MOVE			461,867,347	
INVENTORY			11,880,000	
MATERIAL DAMAGE			4,742,302	
EQUIPMENT PERSONNEL			84,360	
VEHICLE			896,068	
COBRA, Bureau 86420D				
TOTAL (KIRTMAN.XLS File)			\$114,607,840	

ACCOUNT	DESCRIPTION	AMOUNT	PERCENT	REMARKS
WEAPON SYSTEM SUPPORT EQUIPMENT	WEAPON SYSTEM SUPPORT EQUIPMENT	50		
APPROPRIATED FUND	APPROPRIATED FUND	50		
OVER BK	OVER BK	52,754,087		
NON ADPE	NON ADPE	33,674,687		
ADPE	ADPE	336,000		
UNDER BK	UNDER BK	375,258		
TOTAL	TOTAL	44,130,156		
EXCESS EQUIPMENT	EXCESS EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT	WEAPON SYSTEM SUPPORT EQUIPMENT	40		
APPROPRIATED FUND	APPROPRIATED FUND	40		
WEAPON SYSTEM SUPPORT EQUIPMENT	WEAPON SYSTEM SUPPORT EQUIPMENT	40		
APPROPRIATED FUND	APPROPRIATED FUND	40		
NON APPROPRIATED FUND	NON APPROPRIATED FUND	1,001,125	24.00%	
OTHER	OTHER	890,112	24.00%	
TOTAL	TOTAL	891,237		
REPURCHASE VS MOVE	REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT	WEAPON SYSTEM SUPPORT EQUIPMENT	50		
APPROPRIATED FUND	APPROPRIATED FUND	50		
WEAPON SYSTEM SUPPORT EQUIPMENT	WEAPON SYSTEM SUPPORT EQUIPMENT	50		
APPROPRIATED FUND	APPROPRIATED FUND	50		
WEAPON SYSTEM SUPPORT EQUIPMENT	WEAPON SYSTEM SUPPORT EQUIPMENT	50		
APPROPRIATED FUND	APPROPRIATED FUND	50		
NON APPROPRIATED FUND	NON APPROPRIATED FUND	50		
OTHER	OTHER	50		
TOTAL	TOTAL	6208,608		
COST TO RELOCATE EQUIPMENT	COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE	REMAINING EQUIPMENT VALUE	62,522,411		
P.CH (WASTING HOURS)	P.CH (WASTING HOURS)	1102,634	2.60%	
TRANSPORTATION (DR)	TRANSPORTATION (DR)	174,682	0.50%	
REMOVE AND REINSTALL (SM-AT CMADH)	REMOVE AND REINSTALL (SM-AT CMADH)	829,274	1.0%	
TOTAL COST TO MOVE	TOTAL COST TO MOVE	6146,621		
COST TO DISPOS OF EQUIPMENT (RM0)	COST TO DISPOS OF EQUIPMENT (RM0)			
EQUIPMENT VALUE	EQUIPMENT VALUE	6991,237		
(DISPOSAL COST REMOVE AND TRANSPORT)	(DISPOSAL COST REMOVE AND TRANSPORT)	819,275	2.00%	
TOTAL EQUIPMENT COST	TOTAL EQUIPMENT COST	6146,621		
RELOCATE	RELOCATE	6146,621		
DISPOSE	DISPOSE	6146,621		
ISU	ISU	6208,608		
(A) TOTAL	(A) TOTAL	3272,952		
INVENTORIES 0023, 0072, 0402A	INVENTORIES 0023, 0072, 0402A			
STOCK FUND	STOCK FUND	300,000,000		
OTHER	OTHER	50		
TOTAL	TOTAL	300,000,000		
AMOUNT TO MOVE	AMOUNT TO MOVE	680,000,000	33.00%	
COST TO RELOCATE	COST TO RELOCATE	61,980,000	2.00%	
(B) TOTAL	(B) TOTAL	61,980,000		
MATERIAL DAMAGE	MATERIAL DAMAGE			
EQUIPMENT	EQUIPMENT	12,922,411		
(MVA IMPER HANDLED) (D01)	(MVA IMPER HANDLED) (D01)	52,248		
INVENTORY	INVENTORY	680,000,000		
(MVA INVENTORY) (IMPER HANDLED) (0001)	(MVA INVENTORY) (IMPER HANDLED) (0001)	339,900		
(C) TOTAL COST	(C) TOTAL COST	641,946		
PERSONNEL EQUIPMENT	PERSONNEL EQUIPMENT			
NUMBER OF PEOPLE ONLY RE PERSONNEL	NUMBER OF PEOPLE ONLY RE PERSONNEL	22		
CIVILIAN	CIVILIAN	22		
MILITARY	MILITARY	271		
(KUMSC.XLS)	(KUMSC.XLS)	283		
NUMBER OF POUNDS PER PERSON	NUMBER OF POUNDS PER PERSON	210		
		200,890		

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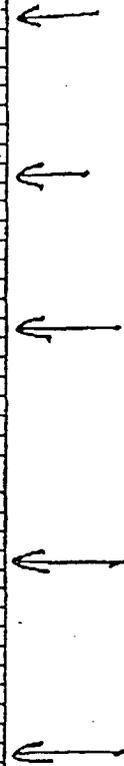
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	LES IN CWT	2,009
	COST PER CWT	\$40.00 <<<<ASK
	OFFICE EQUIPMENT COST	\$60,372
TRANSPORTATION		
	NUMBER OF 20 TON TRUCKS TO MOVE FL	5
	NUMBER OF MILES	6361
	TOTAL TRUCK MILES (5 X 1274.2)	6371
	COST PER MILE	\$4.592
TOTAL COST	KUMSC OFFICE & FOUR TOTAL TRANS	\$84,964
VEHICLE MOVEMENT		
	MILITARY LIGHT VEHICLE	20 277 ABW/LGT SMSgt Berry
	AVG NUMBER OF MILES	5361
	COST PER MILE	\$3.25 277 ABW/LGT SMSgt Berry
		\$9,962
	MILITARY SPECIAL VEHICLE	23 277 ABW/LGT SMSgt Berry
	AVG NUMBER OF MILES	5361
	COST PER MILE	\$3.38 277 ABW/LGT SMSgt Berry
		\$4,102
TOTAL COST		\$14,064
TOTAL TRANSPORTATION COST	Kirtland	
	EQUIPMENT RELOCATION	\$146,621
	EQUIPMENT DISPOSAL	\$19,825
	REPURCHASE VS MOVE	\$206,528
	INVENTORY	\$1,580,000
	MATERIAL DAMAGE	\$41,946
	EQUIPMENT PERSONNEL	\$54,554
	VEHICLE	\$14,064
COBRA Screen 6	TOTAL (See KIRTMAN.XLS File)	\$2,492,927

EQUIPMENT TRANSFER		377 ABW	DATA SOURCE
EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
APPROPRIATED FUND			\$0
OVER BK			\$28,344,766 <<< FUND IN ERI
NOW ADPE			\$28,411,827 377 LGS/ Mc Mary
ADPE			\$8,448,828 377 CS/ Mr Bob Pu
UNDER BK			\$3,826,075
TOTAL			\$40,546,830
EXCESS EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT		PERCENT	\$0
APPROPRIATED FUND		24.00%	\$0
NON APPROPRIATED FUND		24.00%	\$6,246,581
OTHER		24.25%	\$264,628
TOTAL			\$6,721,239
REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT		5.00%	\$0
APPROPRIATED FUND		5.00%	\$0
NON APPROPRIATED FUND		5.00%	\$1,843,038
OTHER		5.00%	\$184,304
TOTAL			\$2,027,342
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE			\$26,788,250
P.C.H (WESTING HOUSE)		2.50%	\$1,007,589
TRANSPORTATION (DST)		0.50%	\$143,941
REMOVE AND REINSTALL (SM-ALCMADE)		1.0%	\$267,287
TOTAL COST TO MOVE			\$1,439,412
COST TO DISPOSE OF EQUIPMENT (DRMO)			
EQUIPMENT VALUE			\$5,721,239
DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$164,626
TOTAL EQUIPMENT COST			
RELOCATE			\$1,439,412
DISPOSE			\$164,626
BUY			\$2,027,342
(A) TOTAL			\$3,681,278
INVENTORIES 6031, 6072, 6402A			
STOCK FUND			\$6,854,638
OTHER			\$0
			\$0
			\$0
TOTAL			\$6,854,638
AMOUNT TO MOVE		33.00%	\$2,271,898
COST TO RELOCATE		2.00%	\$45,438
(B) TOTAL			\$45,438
MATERIAL DAMAGE			
EQUIPMENT			\$26,788,250
((TVA) * TIMES HANDLED * .0001		HANDLING	6
			\$22,031
INVENTORY			\$2,271,898
((TVA INVENTORY) * TIMES HANDLED * .0001)		HANDLING	4
			\$908
(C) TOTAL COST			\$23,933
PERSONNEL EQUIPMENT			
NUMBER OF PEOPLE ONLY PL PERSONNEL			
		CIVILIAN	278
		MILITARY	601
			\$40
NUMBER OF POUNDS PER PERSON			71.01
			567,578



	LBS IN CWT	8,678	
	COST PER CWT	\$10.00	1377 ABW/LGT SMSgt Barry
	OFFICE EQUIPMENT COST	\$287,931	
TRANSPORTATION			
	NUMBER OF 2D TON TRUCKS TO MOVE PL	17	
	NUMBER OF MILES	1000	1377 ABW/LGT SMSgt Barry
	TOTAL MILES	16,658	
	COST PER MILE	\$26.086	
TOTAL COST	1377 ABW OFFICE & EQUIP TOTAL TRANS	\$253,067	
VEHICLE MOVEMENT			
	MILITARY LIGHT VEHICLE	300	1377 ABW/LGT SMSgt Barry
	AVG NUMBER OF MILES	1600	
	COST PER MILE	\$3.28	1377 ABW/LGT SMSgt Barry
		\$95,400	
	MILITARY SPECIAL VEHICLE	201	1377 ABW/LGT SMSgt Barry
	AVG NUMBER OF MILES	1600	
	COST PER MILE	\$3.86	1377 ABW/LGT SMSgt Barry
		\$170,850	
TOTAL COST		\$256,250	
TOTAL TRANSPORTATION COST	1377 ABW		
	EQUIPMENT RELOCATION	\$1,439,412	
	EQUIPMENT DISPOSAL	\$194,825	
	REPURCHASE VS MOVE	\$2,027,342	
	INVENTORY	\$45,438	
	MATERIAL DAMAGE	\$27,829	
	EQUIPMENT PERSONNEL	\$293,087	
	VEHICLE	\$266,260	
COBRA Screen 5	TOTAL (See KIRTMAN.XLS File)	\$4,280,073	

TRANSPORTATION COSTS FOR MOVING KAFB TENANTS

	ABW	PL	KUMSC	TOTAL TENANTS	TOTAL COST
Transportation Costs	\$4,230,073	\$80,155,488	\$2,493,927	\$81,968,557	\$178,898,045
Manpower	2,564	1,069	283	4,143	8,059

- Tenant transportation costs were calculated using the average transportation per person for 377 ABW, PL, and KUMSC. Additionally, only 70% of the PL Transportation costs were included as part of the tenant transportation algorithm.

- The base population reflects DoD occupants only.

KIRTLAND AFB CLOSURE -- MILCON PROJECTS AT McCLELLAN AFB

For Phillips Lab

Reconfigure SCIF & Convert Administrative Area to SCIF	3,700
Reconfigure Lab & Convert Administrative Area to Heavy Lab	40,000
Convert Admin. Area to Med. Lab & Convert Warehouse to Med. Lab	45,000
Construct New Med. Lab & Construct New Light Lab & Construct New Admin. Facility & Construct New Other	87,000

SUBTOTAL 175,700

KIRTLAND AFB CLOSURE -- MILCON PROJECT AT NELLIS AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
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Kirtland Munitions Storage to Nellis
Munition Storage Fac

66,217

0
11/11/95

TOTAL MILCON FOR KIRTLAND CLOSURE

241,917

INSTALLATION WORKSHEET

Kirtland AFB NM 87117-5606

PURPOSE: To document information in the AFMC 21 study to be used for COBRA runs to support Base Closure Executive Group deliberations. This data was requested in a 15 Sep 94 AFMC/XPX letter, Air Staff Request for COBRA Data.

SOURCE: AFMC 21 Study, Option 4J, assembled by 377 ABW/XPA, Lt Col Nicholson and Capt Milton, DSN: 246-8346 and 246-0859, respectively.

METHOD: Multiple spreadsheets were developed to support the AFMC 21 study. Information from the spreadsheets are extracted and included in the answer below. Copies of these spreadsheets are attached to this certification worksheet.

CONCLUSION: One Time Unique Costs:

- Interim Product Center Support - Not applicable to Kirtland
- Environmental Studies - Not addressed in AFMC 21 study
- Civilian Terminal Leave: \$4,737,784 (KIRTMAN.XLS)
- Interim Contractor Support - Not applicable to Kirtland
- FFRDC - Not applicable to Kirtland
- New Mexico Gross Receipts Tax (NMGRT) Calculation - The rate for NMGRT is 5.00 %. The tax is collected by the contractor as a business cost and is forwarded to the State. No requirement has been included in contracts for the contractor to reveal the actual NMGRT to the U.S. Government, for their review. Undetermined.

One Times Move Supporting Data from TRANSPL.XLS, TRANSKUM.XLS, & TRANS377.XLS, attached

- Inventory Dollar Value - \$ 606,884,538
- Excess Equipment - 307,638,703
- Equipment Value - 1,281,827,933
- Repurchase Costs - 64,091,397
- Disposal Costs - 6,152,775

SEE MILCON LIST

MILCON from BASE ONE-TIME COST REPORT - ~~CONFIDENTIAL~~

These are building costs at McClellan AFB for Phillips Lab facilities, building costs for the KUMSC facility, and contract termination costs at Kirtland. No MEH costs were identified in the AFMC 21 study.

I certify that the above information is accurate and complete to the best of my knowledge and belief.

Preparer: Kenneth M. Nicholson Date: 17 Sep 94
KENNETH M. NICHOLSON, 377 ABW/XPA, DSN 246-8346

I certify that the above information is accurate and complete to the best of my knowledge and belief.

MAJCOM Reviewer:

						KIRTLAND AFB, NM			
FY01	Officers	Enlisted	Civilians	TOTAL	Screen				
1a. Adj Total Base Pop	1,407	3,216	3,436	8,059	4-FY01	8-Mar-94			
1b. Unndj AFMC Msn Manpwr	282	347	723	1,352		FILE: A:\DOCUMENT\RESOURCES\KIRTMAN.XLS			
1c. BOS Manpwr	59	1,105	906	2,070		Assumptions: Only O&M Costs & RDTA Included and not DMIF, & Stock Fund.			
1d. AFMC Must Move Manpwr	114	288	92	494					
1e. Tenant Pop	952	1,478	1,716	4,143	4-FY01				
2. (Same as 1a. above)									
3. DMIF (N/A to KAFB)					Crosscheck				
4. Adj 94% AFMC Msn Manpwr	265	326	680	1,271	1,270.9				
5. Hard-Line Manpwr to Move	1,331	2,090	2,487	5,908	5,907.9				
6a. BOS Tail	128	201	199	527	527.37				
6b. BOS Tail Spread (Adj)	3%	53%	44%	100%	1.0				
6b1. BOS Tail to Move	15	282	231	527	527.4				
7. Personnel Movement	1,346	2,372	2,717	6,435	3				
8. Eliminations(1a-6)	61	844	718	1,624	6				
FY01									
KAFB Wing to Inplace Shut Down	112	549	279	940					
PL to McClellan AFB CA	271	87	711	1,069	4				
KUMSC to Nellis AFB	11	260	12	283	4				
Tenants to Base X	952	1,478	1,716	4,143	4				
TOTAL	1,346	2,372	2,717	6,435					
>>TOTAL<< ^^^TOTAL Screen									
Manpower Spread	5%	10%	25%	30%	25%	5%	100%	100%	Screen
KAFB 377 ABW									
Officers	6	11	28	34	28	6	112	112	3
Enlisted	27	55	137	166	137	27	549	549	3
Civilians	14	28	70	84	70	14	279	279	3
KAFB Wing Sub Total	47	94	235	282	235	47	940	940	
PL									
Officers	14	27	68	81	68	14	271	271	3
Enlisted	4	9	22	28	22	4	87	87	3
Civilians	36	71	178	213	178	36	711	711	3
PL-McCL Sub Total	53	107	267	321	267	53	1,069	1,069	
KUMSC									
Officers	1	1	3	3	3	1	11	11	3
Enlisted	13	26	65	78	65	13	260	260	3
Civilians	1	1	3	4	3	1	12	12	3
KUMSC-Nellis Sub Total	14	28	71	85	71	14	283	283	

A	Tenants	48	96	238	286	238	48	952	952	3
	Officers	74	148	369	443	369	74	1,478	1,478	3
	Enlisted	86	172	429	515	429	86	1,715	1,715	3
	Civilians	208	414	1,036	1,243	1,036	207	4,143	4,143	3
	TENANTS Sub Total									
	Wing, PL, KUMSC, & Tenants Moving	322	644	1,609	1,931	1,609	322	6,436	6,436	6,435
	SCREEN 5	5%	10%	25%	30%	25%	5%	>> TOTAL <<<	>> TOTAL <<<	
	1-TIME UNIO COSTS (\$K)	\$237	\$474	\$1,184	\$1,421	\$1,184	\$237	\$4,737	\$4,737	6
	a. Civ Terminal Leave	\$236,840	\$473,081	\$1,184,202	\$1,421,042	\$1,184,202	\$236,840	\$4,736,808	\$4,736,808	6
	b. Other									
	c. Other									
	SCREEN 5									
	1-Time Move Cost (\$K)	6,064	12,128	30,320	36,385	30,320	6,064	\$121,282	\$121,282	
	n. TransPL.xls File (PL)	5,725,392	11,450,784	28,626,960	34,352,352	28,626,960	5,725,392	\$114,507,840	\$114,507,840	5
	b. TransKUM.xls File (KUMSCI)	124,096	249,393	623,482	748,178	623,482	124,698	\$2,493,927	\$2,493,927	5
	c. Trans377.xls File (377 ABW)	214,004	428,007	1,070,018	1,284,022	1,070,018	214,004	\$4,280,073	\$4,280,073	5
	Annual	45,883								
	Monthly									
	EOM Oct93 Avr Civ Pay GS11/8	\$39,743	\$3,312	\$21,79	Hours: 160 - 8 overhead = 152hrs/mo					
	Civ Leave Spread	\$236,840	\$473,681	\$1,184,202	\$1,421,042	\$1,184,202	\$236,840	\$4,736,808	\$4,736,808	
	One-time unique costs for Civilian leave Time									
	Formula is 200 hours * avg hourly salary * (1 - the number of civilian who PCS)									

EQUIPMENT TRANSFER		APPROX (FROM PL)	DATA SOURCE
EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			90
APPROPRIATED FUND			90
OVER BK		\$1,134,425.79	
BOB ADPE		\$1,240,411.98	(Info obtained from PL's Bottom-up)
ADPE		\$34,288,380	1877 O&M/AM Gun Purch
UNOCR BK		\$12,285,596	
TOTAL		\$1,227,110,947	
EXCESS EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT	PERCENT		40
APPROPRIATED FUND	34.00%		40
NON APPROPRIATED FUND	34.00%	\$390,022,843	
OTHER	34.00%	\$96,447,264	
TOTAL		\$886,516,227	
REPLACEMENT VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT	3.00%		90
APPROPRIATED FUND	3.00%		90
NON APPROPRIATED FUND	3.00%	\$60,234,134	
OTHER	3.00%	\$6,521,633	
TOTAL		\$66,755,767	
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE		\$78,377,172	
P.C.M. (WESTING HOUSE)	2.00%	\$78,377,172	
TRANSPORTATION (DELL)	0.50%	\$4,301,896	
REMOVE AND REINSTALL (MIL/COMADE)	1.0%	\$8,783,772	
TOTAL COST TO MOVE		\$91,462,836	
COST TO DISPOSE OF EQUIPMENT (RAMO)			
EQUIPMENT VALUE		\$708,916,227	
DISPOSAL COST REMOVE AND INANSPORT	2.00%	\$14,178,325	
TOTAL EQUIPMENT COST		\$723,094,552	
RECALL		\$43,516,856	
EXPENSE		\$6,828,276	
BUY		\$81,027,247	
IN TOTAL		\$131,372,379	
INVENTORIES BOSS, G077, TAGSA			
STOCK FUND		\$500,000,000	
OTHER		90	
TOTAL		\$500,000,000	
AMOUNT TO MOVE	31.00%	\$155,000,000	
COST TO RELOCATE	2.00%	\$10,000,000	
IN TOTAL		\$165,000,000	
MATERIAL DAMAGE			
EQUIPMENT		\$728,272,172	
((VA)*TIMES HANDLED*.0001	HANDLING	8	\$702,702
INVENTORY		\$39,000,000	
((VA INVENTORY)*TIMES HANDLED*.0001	HANDLING	41	\$30,600
IC TOTAL COST		\$742,307	
PERSONNEL EQUIPMENT			
NUMBER OF PEOPLE ONLY PL PERSONNEL		711	
	CIVILIAN	368	
	MILITARY	343	
NUMBER OF POUNDS PER PERSON		710	
		736,980	
ILES IN CWT		7,680	
(COST PER CWT)		\$5.33	(Assumed by Bridge Party)
OFFICE EQUIPMENT COST		\$7,305	
TRANSPORTATION			
NUMBER OF 30 TON TRUCKS TO MOVE PL		70	
NUMBER OF MILES		10881	(Assumed by Bridge Party)
TOTAL MILES		10,884	
COST PER MILE		\$32,775	
PL, OTHER & LOUP TOTAL TRANS		\$34,740	
VEHICLE MOVEMENT			
NUMBER OF VEHICLES		48	(Assumed by Bridge Party)
AVERAGE NUMBER OF MILES		10881	
COST PER MILE		\$31,411	(Assumed by Bridge Party)
		\$1,507,632	

MILITARY SPECIAL VEHICLE		00	Confirmed by SMC of Barry
AVG NUMBER OF MILES		80.28	Confirmed by SMC of Barry
COST PER MILE		\$14,838	
		\$36,068	
TOTAL COST			
TOTAL TRANSPORTATION COST	(Kirtman, Barry P.)		
EQUIPMENT RELOCATION		\$42,918,850	
EQUIPMENT DISPOSAL		\$5,828,326	
EQUIPMENT VS MOVE		\$61,887,347	
INVENTORY		\$1,880,000	
IMATERIAL DAMAGE		\$742,302	
EQUIPMENT PERSONNEL		\$84,740	
VEHICLE		\$36,068	
COBRA Brevet 84420D			
TOTAL (KIRTMAN.XLS P.2)		\$174,607,840	

EQUIPMENT TRANSFER		Grand	DATA SOURCE
EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
APPROPRIATED FUND			\$0
OVER BK			\$2,764,687
NOR ADPE			\$3,474,437
ADPE			\$38,000
UNDER BK			\$375,468
TOTAL			\$4,120,156
EXCESS EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT		PERCENT	\$0
APPROPRIATED FUND		24.00%	\$0
NON APPROPRIATED FUND		24.00%	\$901,125
OTHER		24.00%	\$90,112
TOTAL			\$991,237
REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT		5.00%	\$0
APPROPRIATED FUND		5.00%	\$0
NON APPROPRIATED FUND		5.00%	\$127,734
OTHER		5.00%	\$18,772
TOTAL			\$208,806
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE			\$2,922,411
P.C.H (WASTING HOUR)		3.50%	\$102,634
TRANSPORTATION (DSI)		0.50%	\$14,882
REMOVE AND REINSTALL (SM-AI CMADPI)		1.0%	\$29,374
TOTAL COST TO MOVE			\$146,821
COST TO DISPOS OF EQUIPMENT (DRMO)			
EQUIPMENT VALUE			\$991,237
DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$19,826
TOTAL EQUIPMENT COST			
RELOCATE			\$146,821
DISPOSE			\$19,826
BUY			\$206,508
(A) TOTAL			\$372,952
INVENTORIES 0038, 0072, 0402A			
STOCK FUND			\$300,000,000
OTHER			\$0
			\$0
			\$0
			\$0
TOTAL			\$300,000,000
AMOUNT TO MOVE	33.00%		\$99,000,000
COST TO RELOCATE	2.00%		\$1,980,000
(B) TOTAL			\$1,980,000
MATERIAL DAMAGE			
EQUIPMENT			\$2,922,411
((IVAI * TIMES HANDLED) * .0001)		HANDLING	8
			\$2,248
INVENTORY			\$90,000,000
((IIVA INVENTORY) * TIMES HANDLED) * .0001)		HANDLING	4
			\$39,600
(C) TOTAL COST			\$41,946
PERSONNEL EQUIPMENT			
NUMBER OF PEOPLE ONLY PL PERSONNEL			
	CIVILIAN	22	(KUMSC.XLS
	MILITARY	271	(KUMSC.XLS
		283	
NUMBER OF POUNDS PER PERSON		710	
		200,930	

UNITS IN CWT		2,009	
COST PER CWT		\$40.00	<<<<CASK
OFFICE EQUIPMENT COST		\$80,372	
TRANSPORTATION			
NUMBER OF 20' ION TRUCKS TO MOVE FL		5	
NUMBER OF MILES		636	
TOTAL TRUCK MILES	1004X7.944		
COST PER MILE		\$4.592	
TOTAL COST	KUMSC OFFICE & FOUR TOTAL TRANS E	\$84,964	
VEHICLE MOVEMENT			
MILITARY LIGHT VEHICLE		20,377	ABW/LGT SMCgt Barry
AVG NUMBER OF MILES		526	
COST PER MILE		\$5.85	277 ABW/LGT SMCgt Barry
		\$8,982	
MILITARY SPECIAL VEHICLE		25	277 ABW/LGT SMCgt Barry
AVG NUMBER OF MILES		526	
COST PER MILE		\$3.58	277 ABW/LGT SMCgt Barry
		\$4,102	
TOTAL COST		\$14,084	
TOTAL TRANSPORTATION COST			
	(Kirtland)		
EQUIPMENT RELOCATION		\$146,621	
EQUIPMENT DISPOSAL		\$19,825	
REPURCHASE VS MOVE		\$206,508	
INVENTORY		\$1,580,000	
MATERIAL DAMAGE		\$41,946	
EQUIPMENT PERSONNEL		\$84,964	
VEHICLE		\$14,084	
COBRA Screen 6	TOTAL (See KIRTMAN.XLS File)	\$2,493,927	

TRANSITORY 2-17-84 13:05

EQUIPMENT TRANSFER		377 ABW	DATA SOURCE
EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
APPROPRIATED FUND			\$0
OVER BK			\$28,840,766
NON ADPE			\$28,411,827
ADPE			\$8,448,828
UNDER BK			\$3,866,075
TOTAL			\$40,540,820
EXCESS EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT	24.00%		\$0
APPROPRIATED FUND	24.00%		\$0
NON APPROPRIATED FUND	24.00%		\$6,246,581
OTHER	27.50%		\$284,658
TOTAL			\$9,731,239
REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT	5.00%		\$0
APPROPRIATED FUND	5.00%		\$0
NON APPROPRIATED FUND	5.00%		\$1,843,038
OTHER	5.00%		\$184,304
TOTAL			\$2,027,342
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE			\$26,725,230
P.C.H (WESTING HOUSE)	2.50%		\$1,007,589
TRANSPORTATION (DST)	0.50%		\$143,941
REMOVE AND REINSTALL (SM-ALC/MADE)	1.0%		\$267,287
TOTAL COST TO MOVE			\$1,439,412
COST TO DISPOSE OF EQUIPMENT (DRMO)			
EQUIPMENT VALUE			\$9,731,239
DISPOSAL COST REMOVE AND TRANSPORT	2.00%		\$194,626
TOTAL EQUIPMENT COST			
RELOCATE			\$1,439,412
DISPOSE			\$194,626
BUY			\$2,027,342
(A) TOTAL			\$2,881,278
INVENTORIES COSTS: 6072, 6402A			
STOCK FUND			\$6,864,538
OTHER			\$0
			\$0
			\$0
TOTAL			\$6,864,538
AMOUNT TO MOVE	33.00%		\$2,271,898
COST TO RELOCATE	2.00%		\$45,438
(B) TOTAL			\$45,438
MATERIAL DAMAGE			
EQUIPMENT			\$28,786,250
((TVA)*TIMES HANDLED*.0001)		HANDLING	\$22,031
INVENTORY			\$2,271,898
((TVA INVENTORY)*TIMES HANDLED*.0001)		HANDLING	\$809
(C) TOTAL COST			\$23,939
PERSONNEL EQUIPMENT			
NUMBER OF PEOPLE ONLY PL PERSONNEL			
		CIVILIAN	278
		MILITARY	601
			840
NUMBER OF POUNDS PER PERSON			710
			597,578



	LBS IN CWT	8,878	
	COST PER CWT	\$40.00	1377 ABW/LGT SMSgt Barry
	OFFICE EQUIPMENT COST	\$207,031	
TRANSPORTATION			
	NUMBER OF 20 TON TRUCKS TO MOVE PL	17	
	NUMBER OF MILES	1000	1377 ABW/LGT SMSgt Barry
	TOTAL MILES	18,656	
	COST PER MILE	\$26.086	
TOTAL COST	1377 ABW OFFICE & EQUIP TOTAL TRANS &	\$793,067	
VEHICLE MOVEMENT			
	MILITARY LIGHT VEHICLE	309	1377 ABW/LGT SMSgt Barry
	AVG NUMBER OF MILES	1000	
	COST PER MILE	\$0.28	1377 ABW/LGT SMSgt Barry
		\$85,400	
	MILITARY SPECIAL VEHICLE	201	1377 ABW/LGT SMSgt Barry
	AVG NUMBER OF MILES	1000	
	COST PER MILE	\$0.85	1377 ABW/LGT SMSgt Barry
		\$170,850	
TOTAL COST		\$256,250	
TOTAL TRANSPORTATION COST			1377 ABW
	EQUIPMENT RELOCATION	\$1,439,412	
	EQUIPMENT DISPOSAL	\$194,625	
	REPURCHASE VS MOVE	\$2,027,342	
	INVENTORY	\$45,438	
	MATERIAL DAMAGE	\$23,939	
	EQUIPMENT PERSONNEL	\$293,067	
	VEHICLE	\$286,260	
COBRA Screen 5	TOTAL (See KIRTMAN.XLS File)	\$4,280,073	

9/17/94

TRANSPORTATION COSTS FOR MOVING KAFB TENANTS

	ABW	PL	KUMSC	Other	Total
Transportation Costs	\$4,280,073	\$80,155,488	\$2,493,927	\$81,868,557	\$178,898,045
Manpower	2,564	1,069	283	4,143	8,059

- Tenant transportation costs were calculated using the average transportation per person for 377 ABW, PL, and KUMSC. Additionally, only 70% of the PL Transportation costs were included as part of the tenant transportation algorithm.

- The base population reflects DoD occupants only.

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Los Angeles AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

130 SEP 1994

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Product Centers, Laboratories and T&E Centers Level Playing Field Analysis (Your Letter, 16 Sep 1994)

1. The input data shown in the attached spreadsheets is provided in response to your request and has been certified as accurate and complete to the best of our knowledge and belief. Military Construction data is based on the AFMC 21 study, and has been updated by our MAJCOM Civil Engineer using consistent pricing factors and historical experience. Backup documentation is included as follows: Military Construction summary data, transportation worksheets, and discussion papers relating to Federally-Funded Research and Development Centers and the New Mexico Gross Receipts Tax.
2. Your request included a question about the rationale for using "Productivity Loss" as a cost. We have attached our response on this cost, as well as an explanation of the "Interim Product Center Support" cost.
3. The Military Family Housing (MFH) requirements in AFMC 21 were based on the one-half hour commute criteria. The attached spreadsheets show the MFH requirements computed in AFMC 21. Using the new one hour commute criteria, most of these requirements go to zero. The MFH requirements at McClellan (126 units, resulting from Hanscom closure), Edwards (677 units, resulting from Eglin closure), and Eglin (877 units, resulting from Edwards closure) are still based on the one-half hour criteria.
3. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

ALAN B. GOLDSTAYN
Deputy Director of Plans and Programs

Attachments:

1. Product Center and Laboratory Data
2. T&E Center Data
3. Interim Product Center Support and Productivity Loss Explanations

Atch 1 P.003

PRODUCT CENTERS AND LABORATORIES						
	ASC	ESC	HSC	KIRTLAND	SMC	ROME ***
FY94\$ In 000	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$
ONE-TIME UNIQUE COSTS:						
Interim Product Cntr Sppt	0	14,471	0	0	0	0
Environmental Studies	0	0	0	0	0	0
Civilian Terminal Leave	22,624	3,573	514	4,738	1,537	1,712
Interim Contractor Sppt	0	0		0	0	0
FFRDC Costs	0	102,695	0	0	148,758	0
NMGRT Calculation	0	0	0	**	**	0
Mitre Mothball Costs		2,000				
Movement of AF Museum	310,000					
Productivity Loss	17,232	See IPCS	741	NA	3,049	NA
Land Purchase	268					
Nonmovable Lab Equip			41,400			
Reconfiguration Costs	1,426	0	700	0	0	
Contract/Lease Termination		14,333		21,786		
FY94\$ In 000						
ONE-TIME MOVE SPPT DATA:						
Inventories \$ Value	593,400	10,801	952	606,885	4,389	42,066
Excess Equip Default 24%	24%	24%	24%	24%	24%	24%
Equip Value \$ Value	1,009,660	104,579	69,712	1,281,828	125,010	169,001
Equip Value \$ Value FFRDC					134,998	
Repurchase Default 5%	5%	5%	5%	5%	5%	5%
Disposal Cost Default 2%	2%	2%	2%	2%	2%	2%
MILCON: FY96\$ In 000						
New Construction	927,924	202,324	362,695	241,917	207,537	95,100
MFH Requirements	415 Units	126 Units	0	0	348 Units	
**The New Mexico Gross Receipts Tax (NMGR) is a fact of life for anyone realigning to New Mexico. There is a 5% tax rate on all contracts. If Kirtland AFB is relocated, they will realize a saving of 5% on all contracts.						
***None of the Satellite sites of Rome Laboratories were costed for closing.						
file:labbpct						

LOS ANGELES AFB CLOSURE -- MILCON PROJECT AT KIRTLAND AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
Space Missile Center	207,537
TOTAL MILCON FOR LOS ANGELES CLOSURE	207,537

Define Scenario

Base Definition

Base Names:

- Langlely
- Laughlin
- Little Rock
- Los Angeles

Option: 100
Drill: 100

GAINING BASES:

Kirtland
Command: ACF:
AFMC 1.02
Category: Subcategory:
IND/TECH LAB

LOSING BASES:

Los Angeles

Existing Force:

Type of A/D	Suffix	In/Out	From	To	Officers	AFMC	IND/TECH	LAB
Baseline Population					1289	2800	2322	6411
Adjusted Population					1178	2758	2160	6096
None		In	Los Angeles		1160	197	924	2281
Total Population Change					1160	197	924	2281
Post Pop					2338	2955	3084	8377

37.42% = Percent Increase from adjusted base population

Cancel Page

BRAC MILCON ESTIMATE

Gaining Base: Kirtland
 Option: 100
 Drill : 100
 Date : 10-11-1994
 Sheet 1 of 1 for Scenario: Untitled

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for Inbound Acft None	Current Capacity	Questionna Identified Excess Scope	Program'd SCOPE	U/M	6% SIOH (\$K)	TOTAL (\$M)	Remarks
TOTAL												14.37	21.18

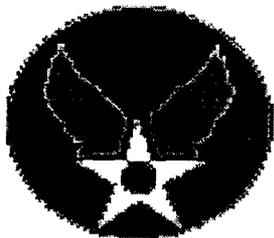
Close Hold - BCEG/BCEG Staff Only

BRAC '95 COST ESTIMATE SUMMARY

10/11/94

Category: IND/TECH SPT

Subcategory: LAB



Analyst:
Office:
Phone:
File: **LOS28401 Move LA to
Kirtland_Kirtland_10/11/94_12:34:44 PM**

Aircraft Summary

Gaining Base: Kirtland

Net Force Structure Change

	Type Force	Officers	Airmen	Civilians	Total
Adjusted Pop		1,178	2,758	2,160	6,096.00
Inbound1	0 None	1,160	197	924	2,281.00

2,338.00 2,955.00 3,084.00 8,377.00

Change from adjusted population: 37.40%

Cost Estimate Summary

	Inbound 1	Total
	<u>None</u>	
Pavements	0.00	0.00
Maintenance	0.00	0.00
Munitions	0.00	0.00
POL	0.00	0.00
Ops & Trng	0.00	0.00
Air Transportation Facilities	0.00	0.00
Misc/Other		
Utilities	5.00	5.00
Dining Halls	0.00	0.00
Dorms	0.00	0.00
<hr/>		
MILCON SUBTOTAL	5.00	5.00
BOS TAIL (10%)	0.50	0.50
<hr/>		
SUBTOTAL	5.50	5.50
Family Housing	59.98 13.93	59.98
<hr/>		
SUBTOTAL	65.48 19.43	65.48
PLANNING & DESIGN	5.89 1.75	5.89

GRAND TOTAL CLOSE HOLD - BCEG/BCEG STAFF ONLY

21.18

21.18

FOR OFFICIAL USE ONLY
AFMC 21 EYES ONLY - SENSITIVE INFORMATION

One-Time Moves Supporting FFRDC Move		
Inventories	\$0	TRNAER4.XLS
Excess Equipment	\$32,399,546	TRNAER4.XLS
Equipment Value	*134,888,110	TRNAEH4.XLS
Repurchase	\$6,749,906	TRNAER4.XLS
Disposal Cost	\$647,991	TRNAER4.XLS
MILCON		
Reconfiguration Costs	N/A	N/A
New Construction <i>SEE MILCON LIST</i>	XXXXXXXXXX	Certification Document
MFH Requirements **	348 Units	Certification Document
*No cost estimate was assessed as part of AFMC 21 study.		
SMC findings indicate cost would be substantial.		
**As a ground rule, MFH costs were not calculated as a part of the study. Significant MFH costs would be incurred in order for Kirtland to provide adequate MFH.		

I CERTIFY THAT THE ABOVE INFORMATION IS ACCURATE AND COMPLETE TO THE BEST OF MY KNOWLEDGE AND BELIEF.

SMC FUNCTIONAL EXPERT(S): *[Signature]* DATE: 16 Sep 94

SMC REVIEWER(S): *[Signature]* DATE: 16 Sep 94

HQ AFMC 21 FUNCTIONAL REVIEWER(S) _____ DATE: _____

XP FINAL REVIEWER(S): *[Signature]* DATE: 29 Sep 94

Screen #8	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL	#VALUE!	
Below manpower spread	4.023%	3.500%	21.883%	62.027%	0.000%	8.568%	0%		
Officers	3	3	18	48	0	8	76		110
Enlisted	1	1	5	14	0	2	22		20
Civilians	3	3	17	48	0	7	77		88
Sub Total	7	6	38	108	0	15	174		

Development of FY Spread	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL
% Spread from Non Cum Below	4.023%	3.500%	21.883%	62.027%	0.000%	8.568%	100%

FROM COL Randmaa File YC82.wk1

TOTALS	TYPE	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL
NON Cumulative Number		100	87	644	1542	0	213	2488
(TOTAL SN)	ORG	100	187	731	2,273	2,273	2,486	2,486

Screen 5

See Manpower for derived spread	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL
Manpower Spread	4.023%	3.500%	21.883%	62.027%	0.000%	8.568%	100%
1-Time Unique Cost	6,168	8,367	33,667	95,118	0	13,139	4,688
1-Time Move Cost(\$K) Option 4D1	988	859	5,372	15,228	0	2,103	24,550
Misc Recurring Cost Option 4D2	118,308	121,857	125,513	129,279	133,157	137,152	765,266

	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL
SMC Civil Leave \$	61,826	53,789	338,334	953,359	0	131,890	1,538,954
Productivity Loss Cost	122,656	106,710	667,247	1,891,351	0	261,257	3,049,135
Aerospace PCS & Hire/Term/Train@	5,983,997	5,208,077	32,552,943	92,273,233	0	12,745,913	148,757,929

One Time Unique Costs for Civilian leave Time	SMC Civilian Annual Pay Average From HQ AFMC/FMOBO Dave Cooley
Formula is 200 x aver hourly salary unburdened x (The no of civil who PCS)	\$55,000 Total Burdened
See Table 1 for Civilian Pay justification. Note inflation not applied due to insignificant impact.	\$39,743 Pay at GS-11/8 Unburdened
*52 weeks x 40hrs = 2080 annual hours/12 months = 173.33 Hrs per month	550 overtime
Annual average salary is \$42,922 / 2080 = \$20.64	9,801 benefits
Calculation:	4,358 8% locality at GS-11/4
	550 award
	\$42,922 x 173.33 Hrs = \$7,438,178
	\$7,438,178 x 1.08 = \$8,033,232

Productivity Loss = (DW Salary * DW Population) * 1/3 * .20 * 1/3

Source: AFMC/FMC Christine Nystrom

	DW Salary	Population	Total
DW Salary Civilian=	\$39,743	1,286	\$51,109,498
DW Salary Officers=	\$59,223	1,248	\$73,910,240
DW Salary Enlisted=	\$32,772	372	\$12,191,328
*Military Unburdened is Salary * (1-.2038)			\$137,211,068

Productivity Loss = \$3,049,135

Manpower Spread	FY96	FY97	FY98	FY99	FY00	FY01	TOTAL
1-Time Move Cost(\$K) Option 4D1	988	859	5,372	15,228	0	2,103	24,550
SMC Air Force (See TranSMC3.xls File)	461	401	2,508	7,108	0	982	11,460
Aerospace Transportation @	527	458	2,864	8,119	0	1,122	13,090
Misc Recurring Cost Option 4D2	118,308	121,857	125,513	129,279	133,157	137,152	765,266

Option 4D1 does not include New Mexico Gross Receipts Tax. Option 4D2 includes the proposed New Mexico Gross Receipts Tax. See Option 4D (Kirtland AFB)
@ See TranAER3.xls file

APPROPRIATIONS DETAIL (COBRA v4.04)

Data As Of 12 May 94, Report Created 13:18 05/13/1994

Group : Prod Ctrs & Labs
 Service : AF
 Option Package : SMC Opt 4D2 Rev 1

COSTS(\$K)	1996	1997	1998	1999	2000	2001	Beyond
MilCon	30,482	11,431	15,241	20,957	10,478	15,241	0
FAM HOUSING							
Construct	16,031	6,011	8,015	11,021	5,510	8,015	0
Operations	261	398	578	830	954	1,137	1,137
O&M							
RPMA	0	0	2,594	3,714	4,273	5,087	5,087
BOS	125	235	918	2,854	2,854	3,121	3,121
UniqOperat	0	0	0	0	0	0	0
CIV SALARY							
Civ RIF	871	508	3,267	10,708	0	762	0
Civ Retir	34	19	126	406	0	29	0
CIV MOVING							
Per Diem	77	47	298	991	0	67	0
POV Miles	4	2	14	46	0	3	0
Home Purc	459	275	1,707	5,707	0	367	0
Trng	395	238	1,485	4,958	0	324	0
Trng	375	225	1,395	4,665	0	300	0
Trng Hunt	56	34	216	720	0	48	0
TrS	0	0	0	0	0	0	0
RITA	272	163	1,016	3,396	0	220	0
FREIGHT							
Packing	15	15	97	260	0	44	0
Freight	28	30	179	477	1	81	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Loss Rate	2	2	13	35	0	6	0
CHAMPUS							
Unemploymt	125	73	468	1,534	0	109	0
OTHER							
Caretaker	596	536	476	417	357	0	0
AdminPlan	10,010	7,507	5,631	4,223	3,167	2,375	0
Shutdown	0	328	902	2,542	328	0	0
Maintain	0	432	1,620	4,969	5,401	5,401	5,401
New Hire	160	88	580	1,928	0	124	0
1TimeMove	988	859	5,372	15,228	0	2,103	0
Unique	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Elim PCS	17	17	89	254	0	34	0
Per Diem	10	12	77	194	0	39	0
POV Miles	6	8	50	126	0	26	0
	360	497	3,153	7,656	0	1,580	0
	630	825	5,190	12,990	0	2,670	0

**FOR OFFICIAL USE ONLY
AFMC 21 EYES ONLY - SENSITIVE INFORMATION**

**AFMC 21 OPTION 4
CERTIFICATION WORKSHEET**

INSTALLATION: LOS ANGELES AIR FORCE BASE (LAAFB) SMC

PURPOSE: Respond to Air Staff request for COBRA data based on AFMC 21 Option 4, SMC to Kirtland.

NARRATIVE: The information contained below is derived from COBRA runs compiled according to specific ground rules and guidance qualified by both discussion papers and undocumented agreements. All information gathered was point-in-time and is warranted only on this basis.

SOURCE: Calculations are based on analysis from various functional areas at SMC, AFMC, and air staff. certified documentation for all elements is maintained at SMC/XR.

METHOD: Data gathered according to afmc guidance and loaded to cobra model as instructed.

CONCLUSION:

AFMC 21 Option 4 SMC to Kirtland		
One-Time Unique Costs	Cost	Documentation
Interim Product Center Support	N/A	N/A
Environmental Studies *	N/A	N/A
DOD Civilian Terminal Leave	\$1,536,954	MANSMC4.XLS
FFRDC PCS/Hire/Term/Train Costs	\$148,757,929	TRNAER4.XLS
Interim Contractor Support	N/A	N/A
Other Costs		
FFRDC		
Relocate Equipment	\$4,792,433	TRNAER4.XLS
Total Material Damage	\$76,679	TRNAER4.XLS
Equipment Transportation Costs	\$13,090,109	TRNAER4.XLS
SMC		
Relocate Equipment	\$4,437,855	TRNSMC4.XLS
Total Material Damage	\$71,585	TRNSMC4.XLS
Equipment Transportation Costs	\$11,460,300	TRNSMC4.XLS
One-Time Moves Supporting SMC Move		
Inventories	\$4,389,000	TRNSMC4.XLS
Excess Equipment	\$30,002,402	TRNSMC4.XLS
Equipment Value	\$125,010,009	TRNSMC4.XLS
Repurchase	\$6,250,500	TRNSMC4.XLS
Disposal Cost	\$600,048	TRNSMC4.XLS

LOS ANGELES AFB CLOSURE -- MILCON PROJECT AT KIRTLAND AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
Space Missile Center	207,537
TOTAL MILCON FOR LOS ANGELES CLOSURE	207,537

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AFMC 21 EYES ONLY - SENSITIVE INFORMATION

One-Time Moves Supporting FFRDC Move		
Inventories	\$0	TRNAER4.XLS
Excess Equipment	\$32,399,546	TRNAER4.XLS
Equipment Value	\$134,888,110	TRNAEH4.XLS
Repurchase	\$6,749,906	TRNAER4.XLS
Disposal Cost	\$647,991	TRNAER4.XLS
MILCON		
Reconfiguration Costs	N/A	N/A
New Construction <i>SEE MILCON LIST</i>	██████████	Certification Document
MFH Requirements **	348 Units	Certification Document
*No cost estimate was assessed as part of AFMC 21 study.		
SMC findings indicate cost would be substantial.		
**As a ground rule, MFH costs were not calculated as a part of the study. Significant MFH costs would be incurred in order for Kirtland to provide adequate MFH.		

I CERTIFY THAT THE ABOVE INFORMATION IS ACCURATE AND COMPLETE TO THE BEST OF MY KNOWLEDGE AND BELIEF.

SMC FUNCTIONAL EXPERT(S): *[Signature]* DATE: 16 Sep 94

SMC REVIEWER(S): *[Signature]* DATE: 16 Sep 94

HQ AFMC 21 FUNCTIONAL REVIEWER(S) _____ DATE: _____

XP FINAL REVIEWER(S): *[Signature]* DATE: 29 Sep 94

**FOR OFFICIAL USE ONLY
AFMC 21 EYES ONLY - SENSITIVE INFORMATION**

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SOURCE: Calculations are based on analysis from various functional areas at SMC, AFMC, and air staff. certified documentation for all elements is maintained at SMC/XR.

METHOD: Data gathered according to afmc guidance and loaded to cobra model as instructed.

CONCLUSION:

AFMC 21 Option 4 SMC to Kirtland		
	Cost	Documentation
One-Time Unique Costs		
Interim Product Center Support	N/A	N/A
Environmental Studies *	N/A	N/A
DOD Civilian Terminal Leave	\$1,536,954	MANSMC4.XLS
FFRDC PCS/Hire/Term/Train Costs	\$148,757,929	TRNAER4.XLS
Interim Contractor Support	N/A	N/A
Other Costs		
FFRDC		
Relocate Equipment	\$4,792,433	TRNAER4.XLS
Total Material Damage	\$76,679	TRNAER4.XLS
Equipment Transportation Costs	\$13,090,109	TRNAER4.XLS
SMC		
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Total Material Damage	\$71,585	TRNSMC4.XLS
Equipment Transportation Costs	\$11,480,300	TRNSMC4.XLS
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Excess Equipment	\$30,002,402	TRNSMC4.XLS
Equipment Value	\$125,010,009	TRNSMC4.XLS
Repurchase	\$6,250,500	TRNSMC4.XLS
Disposal Cost	\$600,048	TRNSMC4.XLS

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Rome, NY



DEPARTMENT OF THE AIR FORCE

HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

130 SEP 1994

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP

4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Product Centers, Laboratories and T&E Centers Level Playing Field Analysis (Your Letter, 16 Sep 1994)

1. The input data shown in the attached spreadsheets is provided in response to your request and has been certified as accurate and complete to the best of our knowledge and belief. Military Construction data is based on the AFMC 21 study, and has been updated by our MAJCOM Civil Engineer using consistent pricing factors and historical experience. Backup documentation is included as follows: Military Construction summary data, transportation worksheets, and discussion papers relating to Federally-Funded Research and Development Centers and the New Mexico Gross Receipts Tax.

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3. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

ALAN B. GOLDSTAYN
Deputy Director of Plans and Programs

Attachments:

1. Product Center and Laboratory Data
2. T&E Center Data
- Interim Product Center Support and Productivity Loss Explanations

PRODUCT CENTERS AND LABORATORIES						
	ASC	ESC	HSC	KIRTLAND	SMC	ROME ***
FY94\$ In 000	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$
ONE-TIME UNIQUE COSTS:						
Interim Product Cntr Sppt	0	14,471	0	0	0	0
Environmental Studies	0	0	0	0	0	0
Civilian Terminal Leave	22,624	3,579	514	4,738	1,537	1,712
Interim Contractor Sppt	0	0		0	0	0
FFRDC Costs	0	102,695	0	0	148,758	0
NMGR Calculation	0	0	0	**	**	0
Mitre Mothball Costs		2,000				
Movement of AF Museum	310,000					
Productivity Loss	17,232	See IPCS	741	NA	3,049	NA
Land Purchase	268					
Nonmovable Lab Equip			41,400			
Reconfiguration Costs	1,426	0	700	0	0	
Contract/Lease Termination		14,333		21,786		
FY94\$ In 000						
ONE-TIME MOVE SPPT DATA:						
Inventories \$ Value	593,400	10,801	952	606,885	4,389	42,066
Excess Equip Default 24%	24%	24%	24%	24%	24%	24%
Equip Value \$ Value	1,009,660	104,579	69,712	1,281,828	125,010	169,001
Equip Value \$ Value FFRDC					134,998	
Repurchase Default 5%	5%	5%	5%	5%	5%	5%
Disposal Cost Default 2%	2%	2%	2%	2%	2%	2%
MILCON: FY96\$ In 000						
New Construction	927,924	202,324	362,695	241,917	207,537	95,100
MFH Requirements	415 Units	126 Units	0	0	348 Units	
<p>**The New Mexico Gross Receipts Tax (NMGR) is a fact of life for anyone realigning to New Mexico. There is a 5% tax rate on all contracts. If Kirtland AFB is relocated, they will realize a saving of 5% on all contracts.</p> <p>***None of the Satellite sites of Rome Laboratories were costed for closing.</p>						
file:labpact						

Atch 1

ROME LAB (GRIFFISS) CLOSURE -- MILCON PROJECTS AT HANSCOM AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
<u>To move RL from Griffiss</u>	
Elect Rsch Eng	36,000
Heavy Electronic Lab	3,300
Medium Electronic Rsch Lab	23,000
Light Electronic Rsch Lab	8,700
Heavy SCIF	17,500
Light SCIF	6,600
	<hr/>
TOTAL MILCON FOR ROME LAB CLOSURE	TOTAL 95,100 95,100

**INSTALLATION WORKSHEET
ROME LABORATORY, GRIFFISS AFB, NY**

PURPOSE: To provide Equipment and Inventory information associated with the 'One-Time Move Costs' for Rome Lab as analyzed in AFMC 21 (Option 4M).

SOURCE: Joe Dipasqua and Karen Vogel, RL/LGS, DSN 587-7772; Lamonte Ossont RL/LGT, DSN 587-7808; Equipment and Inventory lists as of 28 Sep 94; Jean Iselo, RL/FMF, DSN 587-3402 and Pat Loso, RL/SC, DSN 587-4700.

METHOD: Extracted accountable property values from listings and used professional judgement for non-accountable property value.

CONCLUSION:

Equipment (includes accountable, SPRAM, ADPE and vehicles) Total: \$169,001,421

Inventory (incl benchstock, equip pool, supplies and furniture): Total: \$ 42,065,600

Preparer: I certify that the above information is accurate and complete to the best of my knowledge and belief.

Signature Jean Iselo Date 9/30/94
Jean Iselo, RL/FMF, DSN 587-3402

MAJCOM Reviewer: I certify that the above information is accurate and complete to the best of my knowledge and belief.

Signature Thomas L. Koepnick Date 10/3/94
THOMAS L. KOEPNICK HQ AFMC/KPX
787-2622

FOR OFFICIAL USE ONLY

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 9
 Data As Of 12:54 05/13/1994, Report Created 12:54 05/13/1994

Name: Hanscom AFB, MA

Description	Category	New Con	Rehab	Cost (\$K)
Engineering Support	Administ	166,859	0	28,156
Light Lab	RDT&EFac	36,000	0	8,667
Medium Lab	RDT&EFac	66,000	0	23,319
Heavy Lab	RDT&EFac	4,600	0	2,654
Light SCIF	RDT&EFac	26,000	0	6,585
Heavy SCIF	RDT&EFac	29,000	0	17,546
Mil Family Housing	FamlQtrs	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

ROME LAB (GRIFFISS) CLOSURE -- MILCON PROJECTS AT HANSCOM AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
<u>To move RL from Griffiss</u>	
Elect Rsch Eng	36,000
Heavy Electronic Lab	3,300
Medium Electronic Rsch Lab	23,000
Light Electronic Rsch Lab	8,700
Heavy SCIF	17,500
Light SCIF	6,600
	<hr/>
TOTAL MILCON FOR ROME LAB CLOSURE	TOTAL 95,100 95,100

**INSTALLATION WORKSHEET
ROME LABORATORY, GRIFFISS AFB, NY**

PURPOSE: To provide Equipment and Inventory information associated with the 'One-Time Move Costs' for Rome Lab as analyzed in AFMC 21 (Option 4M).

SOURCE: Joe Dipasqua and Karen Vogel, RL/LGS, DSN 587-7772; Lamonte Ossont RL/LGT, DSN 587-7808; Equipment and Inventory lists as of 28 Sep 94; Jean Iselo, RL/FMF, DSN 587-3402 and Pat Loso, RL/SC, DSN 587-4700.

METHOD: Extracted accountable property values from listings and used professional judgement for non-accountable property value.

CONCLUSION:

Equipment (includes accountable, SPRAM, ADPE and vehicles) Total: \$169,001,421

Inventory (incl benchstock, equip pool, supplies and furniture): Total: \$ 42,065,600

Preparer: I certify that the above information is accurate and complete to the best of my knowledge and belief.

Signature Jean Iselo Date 9/30/94
Jean Iselo (RL/FMF, DSN 587-3402)

MAJCOM Reviewer: I certify that the above information is accurate and complete to the best of my knowledge and belief.

Signature Thomas L. Koepnick Date 10/3/94
THOMAS L. KOEPNICK HQ AFMC/KPX
787-2622

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Wright-Patterson AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

130 SEP 1994

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Product Centers, Laboratories and T&E Centers Level Playing Field Analysis (Your Letter, 16 Sep 1994)

1. The input data shown in the attached spreadsheets is provided in response to your request and has been certified as accurate and complete to the best of our knowledge and belief. Military Construction data is based on the AFMC 21 study, and has been updated by our MAJCOM Civil Engineer using consistent pricing factors and historical experience. Backup documentation is included as follows: Military Construction summary data, transportation worksheets, and discussion papers relating to Federally-Funded Research and Development Centers and the New Mexico Gross Receipts Tax.
2. Your request included a question about the rationale for using "Productivity Loss" as a cost. We have attached our response on this cost, as well as an explanation of the "Interim Product Center Support" cost.
3. The Military Family Housing (MFH) requirements in AFMC 21 were based on the one-half hour commute criteria. The attached spreadsheets show the MFH requirements computed in AFMC 21. Using the new one hour commute criteria, most of these requirements go to zero. The MFH requirements at McClellan (126 units, resulting from Hanscom closure), Edwards (677 units, resulting from Eglin closure), and Eglin (877 units, resulting from Edwards closure) are still based on the one-half hour criteria.
3. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX. DSN 787-2622.

ALAN B. GOLDSTAYN
Deputy Director of Plans and Programs

Attachments:

1. Product Center and Laboratory Data
2. T&E Center Data
3. Interim Product Center Support and Productivity Loss Explanations

PRODUCT CENTERS AND LABORATORIES						
	ASC	ESC	HSC	KIRTLAND	SMC	ROME ***
FY94\$ in 000	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$	(000)\$
ONE-TIME UNIQUE COSTS:						
Interim Product Cntr Sppt	0	14,471	0	0	0	0
Environmental Studies	0	0	0	0	0	0
Civilian Terminal Leave	22,624	3,573	514	4,738	1,537	1,712
Interim Contractor Sppt	0	0		0	0	0
FFRDC Costs	0	102,695	0	0	148,758	0
NMGRT Calculation	0	0	0	**	**	0
Mitre Mothball Costs		2,000				
Movement of AF Museum	310,000					
Productivity Loss	17,232	See IPCS	741	NA	3,049	NA
Land Purchase	268					
Nonmovable Lab Equip			41,400			
Reconfiguration Costs	1,426	0	700	0	0	
Contract/Lease Termination		14,333		21,786		
FY94\$ In 000						
ONE-TIME MOVE SPPT DATA:						
Inventories \$ Value	593,400	10,801	952	606,885	4,389	42,066
Excess Equip Default 24%	24%	24%	24%	24%	24%	24%
Equip Value \$ Value	1,009,660	104,579	69,712	1,281,828	125,010	169,001
Equip Value \$ Value FFRDC					134,998	
Repurchase Default 5%	5%	5%	5%	5%	5%	5%
Disposal Cost Default 2%	2%	2%	2%	2%	2%	2%
MILCON: FY96\$ In 000						
New Construction	927,924	202,324	362,695	241,917	207,537	95,100
MFH Requirements	415 Units	126 Units	0	0	348 Units	
<p>**The New Mexico Gross Receipts Tax (NMGRD) is a fact of life for anyone realigning to New Mexico. There is a 5% tax rate on all contracts. If Kirtland AFB is relocated, they will realize a saving of 5% on all contracts. ***None of the Satellite sites of Rome Laboratories were costed for closing.</p>						
file:labpdcf						

Atch 1

WRIGHT-PATTERSON AFB CLOSURE -- MILCON PROJECTS AT MCCLELLAN AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
<u>For ASC Program Management</u>	
ADAL Administration Area to SCIF	2,350
Renovate Administrative Area	8,700
	<hr/>
SUBTOTAL	11,050

WRIGHT-PATTERSON AFB CLOSURE -- MILCON PROJECTS AT EGLIN AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
<u>For Wright-Lab</u>	
Engr/Admin	57,700
Light Lab	13,600
Medium Lab	102,300
Heavy Lab	100,700
Light SCIF	1,970
Heavy SCIF	2,700
Unique	355,700
Special Purpose	61,300
Misc Space	88,900
	<hr/>
SUBTOTAL	784,870

For Armstrong Lab

Engr/Admin	15,300
Light Lab	14,100
Medium Lab	14,000
Unique	5,000
	<hr/>
SUBTOTAL	48,400

WRIGHT-PATTERSON AFB CLOSURE -- MILCON PROJECTS AT TINKER AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
For AFMC Headquarters Facility	43,600
For ASC Program Management	9,676
	<hr/>
SUBTOTAL	53,276

**WRIGHT-PATTERSON AFB CLOSURE (CONT'D) -- MILCON PROJECT AT
BROOKS AFB**

<u>Title</u>	<u>Recommended Cost FY96 \$</u> (\$000)
Toxicology Lab	17,500
	<hr/>
SUBTOTAL	17,500

WRIGHT-PATTERSON AFB CLOSURE -- MILCON PROJECT AT EDWARDS AFB

<u>Move ASC/AM (Mod Center) to Edwards from W-P</u>	
New Construction	7,240
Acft Rsch Test	5,588
	<hr/>
SUBTOTAL	12,828

TOTAL MILCON FOR WRIGHT PATTERSON CLOSURE 927,924

SENSITIVE INFORMATION--FOR OFFICIAL USE ONLY--HANDLE WITHIN AFMC 21 CHANNELS

BRAC95 DATA CALL----WRIGHT PATTERSON AFB

Filename: BRACDATA.xls
Date: 16-Sep-94

All dollars shown are FY94\$ In 000
Data based on AFMC 21 Study, Option 4 (May 1994)

(1) One-Time Unique Costs (as shown in Screen 5)

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	Total
Interim Product Center Support	0	0	0	0	0	0	0
Environmental Studies (see note 1)	0	0	0	0	0	0	0
Civilian Terminal Leave	0	0	0	0	0	22,624	22,624 OK
Interim Contractor Support	0	0	0	0	0	0	0
FFRDC Costs	0	0	0	0	0	0	0
New Mexico Gross Receipts Tax	0	0	0	0	0	0	0
Other Costs							
Movement of AF Museum	71,300	37,200	49,600	68,200	34,100	49,600	310,000
Productivity Loss	2,872	2,872	2,872	2,872	2,872	2,872	17,232 OK
Renovation/reconfiguration (see note 2)	3,700	3,700	3,700	3,700	3,700	3,700	21,400 1,426
Land purchase	268	0	0	0	0	0	268
Total Other Costs	77,512	42,263	54,202	72,409	37,668	52,601	336,655
Total WPAFB One-Time Unique Costs	77,512	42,263	54,202	72,409	37,668	75,225	359,279

Note 1: The cost for environmental mitigation was contained in Screen 5 under Environmental Mitigation Requirements. It consisted of \$200K in FY96 for activity at Eglin AFB.

Note 2: The groundrules for AFMC21, Option 4, stipulated that all reconfiguration costs would be shown in the One-Time Unique Cost section since this activity would not be funded by MILCON dollars.

(2) ONE-TIME MOVE SUPPORTING DATA

(A) Inventories--Dollar Value \$593.4 Million ✓

(B) Excess Equipment--Percentages 24 percent

(C) Equipment--Dollar Value * [REDACTED]

Source of Data: Custodian Authorization/Receipt Products (R14) dated 28 Dec 93 (POC: Mr. Calandras Glover AV 787-2084)

(D) Repurchase--Percentage 5 percent

(E) Disposal Cost--Percentage 2 percent

* This is the cost to originally obtain the equipment (its original purchase price) and not its replacement cost.

(4) PRODUCTIVITY LOSS RATIONALE AND CALCULATIONS

Rationale:

Productivity Loss accounts for the decreased efficiency of the workload that directly results from the realignment activities. It is assumed that one-third of the population (defined as critical) will experience a 20% productivity loss for 6 months. This loss is spread evenly over the six-year realignment period (FY96-01).

Calculations:

FY94\$

	<u>Officers</u>	<u>Enlisted</u>	<u>Civilian</u>	<u>Total DW</u>	<u>Cost of Prod Loss</u>	<u>Cost per yr</u>
ASC	1,524	631	4,731	6,886	5,996,093	899,349
AM	6	13	186	205	188,143	31,024
Armstrong Lab	78	48	220	346	292,181	48,693
Wright Lab	272	115	1,959	2,346	2,125,779	354,296
Tenants	<u>1,664</u>	<u>3,117</u>	<u>6,358</u>	<u>11,139</u>	<u>8,638,956</u>	<u>1,439,493</u>
Totals	3,544	3,924	13,454	20,922	17,237,131	2,872,855

Decelerated Avg. Civilian Salary	43,444
Decelerated Avg. Officer Salary *	38,250
Decelerated Avg. Enlisted Salary **	18,187

* Based on 1994 rates for an O-3 with 10 yrs experience.

** Based on 1994 rates for an E-5 with 10 years experience.

Total DW population: defined as organic RDT&E and acquisition workforces, including FMS.

AFMC 21, OPTION 4, REVISION 2
SENSITIVE INFORMATION-FOUO-HANDLE WITHIN AFMC 21 CHANNELS

WP AFB

4. Added Family Military Housing costs (new MilCon \$) as instructed by the Working Group Committee. Data on the number of units required at the green bases and the cost per unit (\$115,052) was provided by Ralph Daniels of HQ AFMC/CE (see Appendix 2). The following additional units were required at the gaining bases:

- (a) Robins AFB: 78 units
- (b) Tinker AFB 244 units
- (c) Eglin AFB 93 units (14 for Armstrong Lab + 79 for Wright Lab)

5. Updated all "green" base Screen 4 data for the following changes: RPMA, Communications Budget, Base and Operations Non-Payroll, Enlisted and Officer VHA rates.

6. Changed VHA rates on Screen 4 to reflect monthly rates and not yearly rates.

7. An additional item, referred to as "Productivity Loss," was added to One-Time Unique Costs (impact: \$17 million). Productivity Loss accounts for the decreased efficiency of the workload that directly results from realignment activities. It is assumed that one-third of the population (defined as critical) will experience a 20% productivity loss for four months (one-third of a year). These costs were then spread evenly across the six-year closure period. Appendix 6 contains the backup detail used in deriving Productivity Loss costs. In addition, Appendix 3 provides a breakout of the costs contained under One-Time Unique found in Screen 5.

8. The \$310 million cost impact of moving the U.S. Air Force Museum from Wright-Patterson AFB has been included. The impact and its associated cost, which includes moving the contents of the museum, rebuilding the structures, and surface transport of the aircraft and missiles, is further explained in Appendix 7. The total cost of \$310 million was phased using the default construction schedule of 23/12/16/22/11/16. The cost per year (in 94\$ in millions) is as follows:

<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>
\$71.3	\$37.2	\$49.6	\$68.2	\$34.1	\$49.6

This documentation package, therefore, is intended only as an **addendum** to the previously submitted editions and, as such, doesn't contain all information and rationale for the COBRA model inputs. For further detail on the information (data, assumptions, methodology, etc.) that remained unchanged, reference Option 4, Revision 1. The purpose of this document is solely to highlight the changes, provide updated or revised data, and to present the new COBRA results.

NPAFB

	# of Gen Purpose Vehicles	# of Spec Purpose Vehicles	Equipment \$	Inventory \$	Equipment Moving Costs (In 94\$ K)
645th Medical Group	25	3	\$16,995	\$62,876,447	Note 2
906th	26	16	\$17,844,927	\$18,551,014	Note 2
907th	40	23	\$9,895,112	\$34,748,950	Note 2
AETC (AFIT)	0	0	\$14,812,518	\$41,178,874	Note 2
DISAM	1	0	Note 1	\$6,429,924	Note 2
NAIC	5	2	\$39,616,705	\$45,830,308	Note 2
JLSC	0	0	\$96,531	\$13,215,546	Note 2
MSC	0	0	\$791,753	\$11,437,056	Note 2
AF Museum	4	4	\$1,778,876	\$2,763,499	Note 2
AF Band	3	4	\$1,986,188	\$1,887,935	Note 2
AFOSI	0	0	Note 1	\$5,499,637	Note 2
DFAS	0	0	Note 1	\$8,317,859	Note 2
DISO	0	0	Note 1	\$9,166,062	Note 2
Other	154	192	\$39,322,366	\$12,066,368	Note 2
645 ABW	344	231	\$32,625,544	\$12,998,655	Note 2
DECA	1	2	\$1,963	\$7,989,522	Note 2
Army/Air Force Exchange	0	0	Note 1	\$11,847,477	Note 2
CLC	0	0	\$0	\$3,611,702	Note 2
AFSAC	1	0	\$134,018	\$13,516,521	Note 2
<i>Tenants Total</i>	604	477	\$158,923,496	\$323,931,356	\$20,082
Total	604	477	\$1,009,660,452	\$593,413,569	\$236,589
				\$593,413,569	

WPAFB

SENSITIVE INFORMATION--FOR OFFICIAL USE ONLY--HANDLE WITHIN AFMC 21 CHANNELS

Breakdown of OC-ALC New Construction Cost for Housing HQ AFMC:

Cost in FY94\$ In 000

Facility	U/M	Scope	Unit Cost	Cost	Amortized Cost*
<i>Administrative</i>					
Command HQ	SF	270,500	\$100	\$27,050	\$30,183
USAF Command post	SF	11,600	\$270	\$3,132	\$3,495
Credit Union	SF	500	\$93	\$47	\$52
Exchange Service Outlet	SF	550	\$83	\$46	\$51
Tech & Pro Library	SF	<u>3,050</u>	\$91	<u>\$278</u>	<u>\$310</u>
Total administrative		286,200		\$30,553	\$34,092
Communications Facility	SF	5,000	\$99	\$495	\$552
Recreation Facility	SF	4,000	\$110	\$440	\$491
Dining Facility	SF	30,700	\$145	\$4,452	\$4,968
<i>Other</i>					
Utilities	LS			\$5,780	\$6,449
Site Improvement	LS			\$350	\$391
Pavements	LS			<u>\$2,500</u>	<u>\$2,790</u>
Total Other				\$8,630	\$9,630
Land Purchase	AC	12	\$20,000	\$240	\$268
GRAND TOTAL				\$44,940	\$51,990

SEE MILCON LIST

* Includes 5% contingency and 6% SIOH

SENSITIVE INFORMATION--FOR OFFICIAL USE ONLY--HANDLE WITHIN AFMC 21 CHANNELS

WPAFB

Filename: MILCON.XIS
Date: 1-Apr-94

MILITARY CONSTRUCTION COSTS
New Construction & Reconfiguration Costs
AFMC 21, Option 4

94\$ In 000

Installation: OC-ALC	Sq. Ft.	EY96	EY97	EY98	EY99	EY00	EY01	Total
Reconfiguration Costs								
Renovate existing bldgs	170,045	\$336	\$162	\$56	\$0	\$66	\$0	\$619
ASC/AMF Facility Rearrange	75,200	\$186	\$97	\$129	\$178	\$89	\$129	\$807
Total Reconfig Costs	245,245	\$522	\$258	\$185	\$178	\$155	\$129	\$1,426

New Construction Costs	Sq. Ft.	EY96	EY97	EY98	EY99	EY00	EY01	Total
SCIF	51,815	\$275	\$0	\$0	\$0	\$0	\$0	\$275
New admin building	325,850	\$11,500	\$5,000	\$8,000	\$11,000	\$5,500	\$8,000	\$50,000
Total MilCon	377,665	\$11,775	\$6,000	\$8,000	\$11,000	\$5,500	\$8,000	\$50,275

Installation: SM-ALC	Sq. Ft.	EY96	EY97	EY98	EY99	EY00	EY01	Total
New Construction Costs	83,028	\$2,550	\$1,932	\$1,545	\$1,159	\$541	\$0	\$7,726
SCIF	7,770	\$475	\$248	\$331	\$455	\$227	\$331	\$2,066

Installation: OO-ALC, SA-ALC, and WR-ALC
No Military Construction required to accommodate WPAFB employees

Breakdown for 1031

- relocation into available space (includes cost to rearrange systems furniture, telephone & computer lines, and perform minor electrical work).
- Bullfinch 18, 210, 230, 109, and 3001
- In 267K for land purchase
- 23%
- 12%
- 16%
- 22%
- 11%
- 16%
- 7%
- 0%

SEE MILCON

13,000

WRIGHT-PATTERSON AFB CLOSURE -- MILCON PROJECTS AT MCCLELLAN AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
<u>For ASC Program Management</u>	
ADAL Administration Area to SCIF	2,350
Renovate Administrative Area	8,700
	<hr/>
SUBTOTAL	11,050

WRIGHT-PATTERSON AFB CLOSURE -- MILCON PROJECTS AT EGLIN AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
<u>For Wright-Lab</u>	
Engr/Admin	57,700
Light Lab	13,600
Medium Lab	102,300
Heavy Lab	100,700
Light SCIF	1,970
Heavy SCIF	2,700
Unique	355,700
Special Purpose	61,300
Misc Space	88,900
	<hr/>
SUBTOTAL	784,870

For Armstrong Lab

Engr/Admin	15,300
Light Lab	14,100
Medium Lab	14,000
Unique	5,000
	<hr/>
SUBTOTAL	48,400

WRIGHT-PATTERSON AFB CLOSURE -- MILCON PROJECTS AT TINKER AFB

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
For AFMC Headquarters Facility	43,600
For ASC Program Management	9,676
	<hr/>
SUBTOTAL	53,276

**WRIGHT-PATTERSON AFB CLOSURE (CONT'D) -- MILCON PROJECT AT
BROOKS AFB**

<u>Title</u>	<u>Recommended Cost FY96 \$</u> <u>(\$000)</u>
Toxicology Lab	17,500
	<hr/>
	SUBTOTAL 17,500

WRIGHT-PATTERSON AFB CLOSURE -- MILCON PROJECT AT EDWARDS AFB

Move ASC/AM (Mod Center) to Edwards from W-P

New Construction	7,240
Acft Rsch Test	5,588
	<hr/>
	SUBTOTAL 12,828

TOTAL MILCON FOR WRIGHT PATTERSON CLOSURE 927,924

SENSITIVE INFORMATION--FOR OFFICIAL USE ONLY--HANDLE WITHIN AFMC 21 CHANNELS

BRAC95 DATA CALL----WRIGHT PATTERSON AFB

Filename: BRACDATA.xls
Date: 16-Sep-94

All dollars shown are FY94\$ In 000
Data based on AFMC 21 Study, Opllon 4 (May 1994)

(1) One-Time Unique Costs (as shown in Screen 5)

	FY96	FY97	FY98	FY99	FY00	FY01	Total
Interim Product Center Support	0	0	0	0	0	0	0
Environmental Studies (see note 1)	0	0	0	0	0	0	0
Civilian Terminal Leave	0	0	0	0	0	22,624	22,624 OK
Interim Contractor Support	0	0	0	0	0	0	0
FFRDC Costs	0	0	0	0	0	0	0
New Mexico Gross Receipts Tax	0	0	0	0	0	0	0
Other Costs							
Movement of AF Museum	71,300	37,200	49,600	68,200	34,100	49,600	310,000
Productivity Loss	2,872	2,872	2,872	2,872	2,872	2,872	17,232 OK
Renovation/reconfiguration (see note 2)	2,872	2,872	2,872	2,872	2,872	2,872	17,232 1,426
Land purchase	268	0	0	0	0	0	268
Total Other Costs	77,512	42,263	54,202	72,409	37,868	52,601	336,655
Total WPAFB One-Time Unique Costs	77,512	42,263	54,202	72,409	37,868	75,225	359,279

Note 1: The cost for environmental mitigation was contained in Screen 5 under Environmental Mitigation Requirements. It consisted of \$200K in FY96 for activity at Eglin AFB.

Note 2: The groundrules for AFMC21, Opllon 4, stipulated that all reconfiguration costs would be shown in the One-Time Unique Cost section since this activity would not be funded by MILCON dollars.

(2) ONE-TIME MOVE SUPPORTING DATA

(A) Inventories--Dollar Value \$593.4 Million ✓

(B) Excess Equipment--Percentages 24 percent

(C) Equipment--Dollar Value * [REDACTED]

Source of Data: Custodian Authorization/Receipt Products (R14) dated 28 Dec 93 (POC: Mr. Calandras Glover AV 787-2084)

(D) Repurchase--Percentage 5 percent

(E) Disposal Cost--Percentage 2 percent

* This is the cost to originally obtain the equipment (its original purchase price) and not its replacement cost.

(4) PRODUCTIVITY LOSS RATIONALE AND CALCULATIONS

Rationale:

Productivity Loss accounts for the decreased efficiency of the workload that directly results from the realignment activities. It is assumed that one-third of the population (defined as critical) will experience a 20% productivity loss for 6 months. This loss is spread evenly over the six-year realignment period (FY96-01).

Calculations:

FY94\$

	<u>Officers</u>	<u>Enlisted</u>	<u>Civilian</u>	<u>Total DW</u>	<u>Cost of Prod Loss</u>	<u>Cost per yr</u>
ASC	1,524	631	4,731	6,886	5,998,093	999,349
AM	6	13	186	205	188,143	31,024
Armstrong Lab	78	48	220	346	292,161	48,693
Wright Lab	272	115	1,959	2,346	2,125,779	354,296
Tenants	<u>1,664</u>	<u>3,117</u>	<u>6,358</u>	<u>11,139</u>	<u>8,638,958</u>	<u>1,439,493</u>
Totals	3,544	3,924	13,454	20,922	17,237,131	2,872,855

Decelerated Avg. Civilian Salary	43,444
Decelerated Avg. Officer Salary *	38,250
Decelerated Avg. Enlisted Salary **	18,187

* Based on 1994 rates for an O-3 with 10 yrs experience.

** Based on 1994 rates for an E-5 with 10 years experience.

Total DW population: defined as organic RDT&E and acquisition workforces, including FMS.

AFMC 21, OPTION 4, REVISION 2
SENSITIVE INFORMATION-FOUO-HANDLE WITHIN AFMC 21 CHANNELS

WPAFB

4. Added Family Military Housing costs (new MilCon \$) as instructed by the Working Group Committee. Data on the number of units required at the green bases and the cost per unit (\$115,052) was provided by Ralph Daniels of HQ AFMC/CE (see Appendix 2). The following additional units were required at the gaining bases:

- (a) Robins AFB: 78 units
- (b) Tinker AFB 244 units
- (c) Eglin AFB 93 units (14 for Armstrong Lab + 79 for Wright Lab)

5. Updated all "green" base Screen 4 data for the following changes: RPMA, Communications Budget, Base and Operations Non-Payroll, Enlisted and Officer VHA rates.

6. Changed VHA rates on Screen 4 to reflect monthly rates and not yearly rates.

7. An additional item, referred to as "Productivity Loss," was added to One-Time Unique Costs (impact: \$17 million). Productivity Loss accounts for the decreased efficiency of the workload that directly results from realignment activities. It is assumed that one-third of the population (defined as critical) will experience a 20% productivity loss for four months (one-third of a year). These costs were then spread evenly across the six-year closure period. Appendix 6 contains the backup detail used in deriving Productivity Loss costs. In addition, Appendix 3 provides a breakout of the costs contained under One-Time Unique found in Screen 5.

8. The \$310 million cost impact of moving the U.S. Air Force Museum from Wright-Patterson AFB has been included. The impact and its associated cost, which includes moving the contents of the museum, rebuilding the structures, and surface transport of the aircraft and missiles, is further explained in Appendix 7. The total cost of \$310 million was phased using the default construction schedule of 23/12/16/22/11/16. The cost per year (in 94\$ in millions) is as follows:

<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>
\$71.3	\$37.2	\$49.6	\$68.2	\$34.1	\$49.6

This documentation package, therefore, is intended only as an **addendum** to the previously submitted editions and, as such, doesn't contain all information and rationale for the COBRA model inputs. For further detail on the information (data, assumptions, methodology, etc.) that remained unchanged, reference Option 4, Revision 1. The purpose of this document is solely to highlight the changes, provide updated or revised data, and to present the new COBRA results.

NPAFB

	# of Gen Purpose Vehicles	# of Spec Purpose Vehicles	Equipment \$	Inventory \$	Equipment Moving Costs (In 94\$ K)
645th Medical Group	25	3	\$16,995	\$62,876,447	Note 2
906th	26	16	\$17,844,927	\$18,551,014	Note 2
907th	40	23	\$9,895,112	\$34,748,950	Note 2
AETC (AFIT)	0	0	\$14,812,518	\$41,178,874	Note 2
DISAM	1	0	Note 1	\$6,429,924	Note 2
NAIC	5	2	\$39,616,705	\$45,830,308	Note 2
JLSC	0	0	\$96,531	\$13,215,546	Note 2
MSC	0	0	\$791,753	\$11,437,056	Note 2
AF Museum	4	4	\$1,778,876	\$2,763,499	Note 2
AF Band	3	4	\$1,986,188	\$1,887,935	Note 2
AFOSI	0	0	Note 1	\$5,499,637	Note 2
DFAS	0	0	Note 1	\$8,317,859	Note 2
DISO	0	0	Note 1	\$9,166,062	Note 2
Other	154	192	\$39,322,366	\$12,066,368	Note 2
645 ABW	344	231	\$32,625,544	\$12,996,655	Note 2
DECA	1	2	\$1,963	\$7,989,522	Note 2
Army/Air Force Exchange	0	0	Note 1	\$11,847,477	Note 2
CLC	0	0	\$0	\$3,611,702	Note 2
AFSAC	1	0	\$134,018	\$13,516,521	Note 2
<i>Tenants Total</i>	604	477	\$158,923,496	\$323,931,356	\$20,082
Total	604	477	\$1,009,660,452	\$593,413,569	\$236,589
				\$593,413,569	

WPAFB

SENSITIVE INFORMATION--FOR OFFICIAL USE ONLY--HANDLE WITHIN AFMC 21 CHANNELS

Breakdown of OC-ALC New Construction Cost for Housing HQ AFMC:

Cost in FY94\$ In 000

Facility	UM	Scope	Unit Cost	Cost	Amortized Cost*
<i>Administrative</i>					
Command HQ	SF	270,500	\$100	\$27,050	\$30,183
USAF Command post	SF	11,600	\$270	\$3,132	\$3,495
Credit Union	SF	500	\$93	\$47	\$52
Exchange Service Outlet	SF	550	\$83	\$46	\$51
Tech & Pro Library	SF	3,050	\$91	\$278	\$310
Total administrative		286,200		\$30,553	\$34,092
Communications Facility	SF	5,000	\$99	\$495	\$552
Recreation Facility	SF	4,000	\$110	\$440	\$491
Dining Facility	SF	30,700	\$145	\$4,452	\$4,968
<i>Other</i>					
Utilities	LS			\$5,780	\$6,449
Site Improvement	LS			\$350	\$391
Pavements	LS			\$2,500	\$2,790
Total Other				\$8,630	\$9,630
Land Purchase	AC	12	\$20,000	\$240	\$268
GRAND TOTAL				\$47,440	\$54,990

SEE MILCON LIST

5% contingency and 6% SIOH

SENSITIVE INFORMATION—FOR OFFICIAL USE ONLY—HANDLE WITHIN AFMC 21 CHANNELS

WPAFB

Filename: MILCON.xls
Date: 1-Apr-94

MILITARY CONSTRUCTION COSTS
New Construction & Reconfiguration Costs
AFMC 21, Option 4

94\$ In 000

Installation: OC-ALC	Sq. ft.	FY96	FY97	FY98	FY99	FY00	FY01	Total
<i>Reconfiguration Costs *</i>								
Renovate existing bldgs **	170,045	\$336	\$162	\$56	\$0	\$66	\$0	\$619
ASC/AMF Facility Rearrange	75,200	\$186	\$97	\$129	\$178	\$89	\$129	\$807
Total Reconflg Costs	245,245	\$522	\$258	\$185	\$178	\$155	\$129	\$1,426

Reconflg

New Construction Costs	Sq. ft.	FY96	FY97	FY98	FY99	FY00	FY01	Total
SCIF	51,815	\$275	\$0	\$0	\$0	\$0	\$0	\$275
New admin building ***	325,850	\$11,500	\$6,000	\$8,000	\$11,000	\$5,500	\$8,000	\$50,000
Total MilCon	377,665	\$11,775	\$6,000	\$8,000	\$11,000	\$5,500	\$8,000	\$80,275

Less: land 267

\$0,000

SEE MIL LIS

Installation: SM-ALC	Sq. ft.	FY96	FY97	FY98	FY99	FY00	FY01	Total
<i>Reconfiguration Costs *</i>								
Renovate Bldg 628	83,028	\$2,550	\$1,932	\$1,545	\$1,159	\$541	\$0	\$7,726
<i>New Construction Costs</i>								
SCIF	7,770	\$475	\$248	\$331	\$455	\$227	\$331	\$2,066

Recon

Brooks Toxicology Lab 13,000

Installation: OO-ALC, SA-ALC, and WR-ALC
No Military Construction required to accomodate WPAFB employees

* relocation into available space (includes cost to rearrange systems furniture, telephone & computer lines, and perform minor electrical work).
** Buildings 18, 210, 230, 103, and 3001
*** Includes \$267K for land purchase

Default Construction Phasing	23%	12%	16%	22%	11%	16%
	33%	25%	20%	15%	7%	0%

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Hill AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

MEMORANDUM FOR HQ USAF/RT

08 SEP 1994

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Depot Level Playing Field Analysis
(Your Letter, 7 Sep 1994)

1. The attached information is provided in response to your request. The input data shown in the spreadsheet in attachment one has been certified as accurate and complete to the best of our knowledge and belief. Attachment two provides backup documentation: Military Construction project lists for each base, information on relocation of missiles and munitions from Hill AFB, transportation worksheets for Hill and Kelly AFBs, and inventory background data for Kelly, McClellan and Tinker AFBs.
2. We are still collecting information to answer your inquiries about the missile inventory at Hill AFB. We expect to have this additional information available on 9 Sep 1994 and will provide it to you.
3. The Military Family Housing costs computed in AFMC 21 were based on the one-half hour commute criteria. You are correct that the new criteria of a one hour commute would reduce these costs. Based on the new criteria, the depot base closures studied in AFMC 21 would result in Military Family Housing construction only at McClellan AFB (98 units) in the event of a closure of Robins AFB. Based on the criteria used at the time, the AFMC 21 costs were correct.
4. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

A handwritten signature in cursive script that reads "Paf Condon".

STEPHEN P. CONDON
Major General, USAF
Director of Plans and Programs

Attachments:

1. Input Data
2. Backup Documentation

I TIME UNIQUE COSTS	HILL	KELLY	MCCLELLAN	TINKER	ROBINS
INTERIM PRODUCTION SUPPORT	88,872,000	115,184,517	79,619,979	147,872,338	143,202,539
ENVIRONMENTAL STUDIES	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
CIVILIAN TERMINAL LEAVE	14,902,000	21,891,446	13,535,693	18,203,634	16,344,655
DUPLICATE EQPT & SETUP/ REARRANGEMENT COSTS	10,647,000	36,762,380	3,729,190	55,743,698	69,517,000
INTERIM CONTRACT SUPPORT	10,834,000	10,834,000	10,834,000	10,834,000	10,834,000
I TIME MOVE COSTS					
INVENTORIES	5,931,115,482	14,984,369,511	2,190,973,180	8,900,000,000	8,516,134,703
EXCESS EQPT	24%	24%	24%	24%	24%
EQUIPMENT VALUE	2,454,641,439	732,791,263	1,593,957,554	924,628,881	1,412,283,351
REPURCHASE	5%	5%	5%	5%	5%
DISPOSE	2%	2%	2%	2%	2%
DMIF OVERHEAD %	31.6%	29.6%	23.2%	22.8%	31.5%
MILCON					
RECONFIGURE COSTS		5,000,000	27,649,000	8,986,000	28,683,000
NEW CONSTRUCTION	649,300,000	88,210,055	19,592,000	69,079,000	65,268,000
% WORKLOAD					
HILL	0.0%	8.0%	62.6%	1.0%	12.0%
KELLY	10.4%	0.0%	0.0%	72.0%	30.0%
MCCLELLAN	38.6%	0.0%	0.0%	13.0%	58.0%
TINKER	36.9%	90.0%	31.6%	0.0%	0.0%
ROBINS	14.1%	2.0%	5.8%	14.0%	0.0%

H. 11 4/8

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 30
 Data As Of 16:02 01/24/1994, Report Created 11:39 05/07/1994

Name: Tinker AFB, OK

Description	Category	New Con	Rehab	Cost (\$K)
Military Family Hou	FamlQtrs	84	0	0
Lab Conversion	(Other)	0	0	2,000✓
Mag-Free Instrument	(Other)	0	0	400✓
ADAL B214 Missile	(Other)	0	0	2,400✓
ICBM Storage	(Other)	0	0	52,300✓
Admin Facility	(Other)	0	0	20,400✓
ICBM SMIC	(Other)	0	0	75,700✓
ICBM SVIC	(Other)	0	0	29,500✓
ICBM T&H Maint	(Other)	0	0	25,600✓
ICBM Maint Assy	(Other)	0	0	24,000✓
ICBM Maint Repair	(Other)	0	0	18,300✓
ICBM Equip Storage	(Other)	0	0	26,000✓
ICBM Missile Stor	(Other)	0	0	64,000✓
ICBM Infrastructure	(Other)	0	0	113,100✓
ICBM Maintenance	(Other)	0	0	7,200
ICBM Other	(Other)	0	0	28,700

489,600

H. 11 - 15 Pages

4/1/44

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 31
Data As Of 16:02 01/24/1994, Report Created 11:39 05/07/1994

Name: Kelly AFB, TX

Description	Category	New Con	Rehab	Cost (\$K)
Munitions Stor	(Other)	0	0	30,500 ✓
Munitions Infratstru	(Other)	0	0	16,700 ✓
Inert Stor Pads	(Other)	0	0	8,500 ✓
Munitions Labs	(Other)	0	0	6,500 ✓
Computed Tomography	(Other)	0	0	5,400 ✓
Ship/Rec Facility	(Other)	0	0	5,100 ✓
Propellant Lab	(Other)	0	0	4,800 ✓
Rocket Motor Test	(Other)	0	0	4,200 ✓
Admin Facility (munitions)	(Other)	0	0	4,200 ✓
Corrosion Control	(Other)	0	0	4,100 ✓
Maverick Shop	(Other)	0	0	3,700 ✓
Guide/Control Fac	(Other)	0	0	3,900
Munitions Textile	(Other)	0	0	3,000
Base Support Fac	(Other)	0	0	2,800
Ordinance Disposal	(Other)	0	0	1,800 ✓
Munitions Other	(Other)	0	0	6,600

111,200

H. 11 4A

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 32
Data As Of 16:02 01/24/1994, Report Created 11:39 05/07/1994

Name: Robins AFB, GA

Description	Category	New Con	Rehab	Cost (\$K)
Aerial Photo Lab	(Other)	0	0	4,700 ✓
Anechoic Chamber Fac	(Other)	0	0	800 ✓
Military Family Hou	FamHQtrs	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

5,500

211 44

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 33
Data As Of 16:02 01/24/1994, Report Created 11:39 05/07/1994

Name: McClellan AFB, CA

Description	Category	New Con	Rehab	Cost (\$K)
Admin/Lab 628	(Other)	0	0	24,000 ✓
Admin/Lab 250L	(Other)	0	0	4,300 ✓
Hydrazine Facility	(Other)	0	0	10,600 ✓
Software Integ Fac	(Other)	0	0	600 ✓
Admin/Whse 250J&K	(Other)	0	0	2,900 ✓
Military Family Hou	FamlQtrs	118	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

12,200

5.3.4 Option I Off-line Computations

5.3.4.1 Option I Summary of Off-line Computations

Category	Cost
Transportation of ICBMs	\$23,954,713
Transportation of Missions	\$62,536,326
Transportation of Equipment and Inventory	\$393,603,191
Interim Production Support (IPS)	\$171,051,256
Annual Leave for Terminating Civilians	\$14,902,480
Shop Rearrangement (Landing Gear Production Line)	\$6,107,000
Military Construction (MILCON)	\$602,100,000
Total Off-line Computations	\$1,274,254,966

Off-line computations were spread in accordance to HQ AFMC guidelines. Reference section 5.3.3, screen five, one time costs for more detail.

5.3.4.2 Transportation of ICBMs (rationale)

Missile transportation is an item that is not addressed in the AFMC transportation model nor in the COBRA model, unless input as a One Time Cost. Missile transportation is an operation that takes place routinely and Ogden ALC is able to accurately calculate the cost of movement of missiles from storage to a new location.

Transportation of ICBMs

	FY94 Constant Dollars			
Minuteman				
	Count	Moves	Rate	
Boosters	112	112	\$36,496	\$4,087,552
	Hours	Rate	Config	
Carriage (remove/install)	114	\$68.89	112	\$879,588
Labor (load/unload)	40.8	\$57.87	112	\$264,443
Total Booster Transportation				\$5,231,582
	Count	Moves	Rate	
Stage I	118	118	\$9,145	\$1,079,110
Stage II	120	60	\$9,145	\$548,700
Stage III	141	47	\$9,145	\$429,815
Stage IV	75	15	\$4,200	\$137,175
	Hours	Rate	Config	
Carriage (remove/install)	54	\$63.70	330	\$1,135,134
Labor (load/unload)	28	\$57.87	225	\$364,581
Labor (load/unload) Stage IV	2	\$64.50	75	\$9,675
Total Stage Transportation				\$3,704,190
Total Minuteman Movement				\$8,935,772
Peacekeeper				
	Count	Moves	Rate	
Stage I	51	51	\$34,924	\$1,781,124
Stage II	53	53	\$26,000	\$1,378,000
Stage III	48	48	\$26,000	\$1,248,000
Stage IV	39	39	\$6,630	\$258,570
	Hours	Rate	Config	
Ring (remove/install)	54	\$63.70	191	\$657,002
Labor (load/unload)	28	\$57.87	191	\$309,489
Total Stage Transportation				\$5,632,185
Total Peacekeeper Movement				\$5,632,185
Note: Peacekeeper motors cannot be transported by air.				

Hill AFB, UT

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Maintenance on Transportation Equipment			
Over and Above Normal Costs			
Minuteman	Annual \$	No. Years	
	\$2,925,720	2	\$5,851,440
Peacekeeper	Annual \$	No. Years	
	\$855,220	2.8	\$2,394,616
Total Maintenance and Repair			\$8,246,056
Management Contingency			\$1,140,701
(Accident/Mishap retrieval costs)			
Total ICBM Booster/Motor Movement			\$23,954,713

Source of Air Trans Cost: POC Brenda Chatlin/LMSMH/DSN 458-6574
Letter from Micheal Nettemeier/HQ AMC/FMI/Chief Budget Branch
Information extract from AFR 76-11 US Government

Rate/Tariffs

Source of Highway Trans Cost: POC Brenda Chatlin/LMSMH/DSN 458-6574
Western Area/Oakland/INFNTW/DSN 859-2331
(Military Traffic Management Command)
POC Janice Kent/LMSMS/DSN 458-6566

Source of Booster/Stage Count: MMTRS (Missile Motor Tracking and Reporting System)

Source of Labor Hours: POC Arline Malone/LMSMO/DSN 924-3124
Maintenance Requirements Review Board

Source of Labor Rate: RCC labor rates for loading, Minuteman preparation, and Peacekeeper preparation.
End Item Sales Rate Report
MAKPAA/Boosters \$68.89
MAKPMD/Loading \$57.87
MAKPAD/Motors \$63.70

Source of M&R Cost for Trans Equipment:
POC Arline Malone/LMSMO/DSN 924-3124
G072E Depot Maintenance Program (History)

Movement of the ICBMs will take 2.5 to 3 years to complete if the present crew works full time.
(This scenario would not allow for field support.)

Hill AFB, UT

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5.3.4.3 Transportation of Munitions (rationale)

Munitions transportation is an item that is not addressed in the AFMC transportation model nor in the COBRA model unless input as a One Time Cost. Munitions transportation is an operation that takes place routinely and Ogden ALC is able to accurately calculate the cost of movement of munitions from storage to a new location.

Transportation of Munitions

Quantity Calculation	Qty	Avg QUP	QUP Qty	15% Qty
QUP > 1	925,776	85	10,891	1,634
QUP = 1	1,821,204	1	1,821,204	273,181
Arming Wire/Misc	20,606	1	20,606	3,091
CAD/PAD(1377 FSC)	617,716	1	617,716	92,657
Total	3,385,302		2,470,417	370,563
Packaging Materials				
	Cube	15% Qty	Rate	
QUP > 1	By NSN	By NSN	\$6.03	\$8,444
QUP = 1	By NSN	By NSN	\$6.03	\$717,746
Arming Wire/Misc	By NSN	By NSN	\$6.03	\$479,501
CAD/PAD(1377 FSC)	By NSN	By NSN	\$6.03	\$599,150
Total Packaging				\$1,804,840
Container Fabrication				
	15% Qty	Hrs	Rate	
QUP > 1	1,634	1.5	\$48.67	\$119,270
QUP = 1	273,181	1.5	\$48.67	\$19,943,550
Arming Wire/Misc	3,091	1.5	\$48.67	\$225,651
CAD/PAD(1377 FSC)	92,657	1.5	\$48.67	\$6,764,453
Total Container Config				\$27,052,924
DOT Inspect/Log/Label				
	QUP Qty	Hrs/Item	Rate	
Total DOT Inspection	2,470,417	0.25	\$35	\$21,616,153
			10% Compel Adj	
Truck Calculation				
	Tons	Tons/Truck	#Trucks	
QUP > 1	392.71	18	6	
QUP = 1	8,832.82	18	540	
CAD/PAD(1377 FSC)	3,509.90	2.5	1,544	
Arming Wire/Misc	682.06	18	42	
Total	13,417.70		2,132	
Palletization				
	Hrs/Truck	RCC Rate	# Trucks	
	30	\$48.67	2,132	\$3,112,933
Load/Unload				
	Hrs/Truck	RCC Rate	# Trucks	
	18	\$48.67	2,132	\$1,867,760
Block/Brace/Inspect				
		Per Truck	# Trucks	
		\$169.37	2,132	\$361,097
Truck/Transport				
		Carrier Rate	# Trucks	
		\$3,152.26	2,132	\$6,720,618
Total Munitions Transportation	as of 15 March 1994			\$62,536,326

Hill AFB, UT

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Sources of Munitions Transportation Data:

Quantity of Munitions Munition Inventory was from the
(D023K) Air Munitions Storage Management System

Quantity STAMP/STRAPP Capt Clifton Wash/Commander/ Det 1 651st Munitions
Squadron/MNH/CC/DSN 458-7805

Quantity Unit Pack (QUP) QUP data is from the SC&D by NSN
(D035T) Package, Transportation, and Regulated Material System

Cube Dimensions Cube was calculated using dimensions from D035T by NSN (Lgt, Wid, Dep)
Cube was calculated by NSN and 15% of the inventory quantity was used by
NSN. This calculation was accomplished in the Information Center (FOCUS)
and only the total cost by category will be presented here.
(D035T) Package, Transportation, and Regulated Material System

Packaging Materials Rate AFMC Packaging Material Cost Ratios, Cost per Cubic Foot
ACMCP 71-7, 6 April 1992
Jose Orsini/HQ AFMC/LGTPP/DSN 787-4503

15% Require Repackaging MSgt Patrick Day/649th MAS/DSN 458-5444

Container Fabrication Hours MSgt Patrick Day/649th MAS/DSN 458-5444

Labor Rate (RCC) For Containers, Palletizing, Loading/Unloading,
RCC rate for MANWAT

Labor Rate (DOT Inspection) Inflated rate from a former Depot Supply Organization (1989)
that performed the DOT inspection function.
DLA would not provide an official rate but this rate was compared
to an unofficial rate to determine if the rate is reasonable.
Susan Brown/DDOU/TTU/DSN 458-1113

DOT Inspection Hours Sheldon Shaw/Ammo Inspector/DDOU/TTUB/DSN 458-7460
TO 11A-1-10, Paragraph 4A, Shipping Inspection
General Instructions , Munitions Serviceability Procedure

Shipping Tons Shipping weight was obtained from SC&D by NSN weight and NSN quantity
(D035T) Package, Transportation, and Regulated Material System

Tons per Truck MSgt John Fossum/649th MAS/DSN 458-5770
Historical loading weight configuration for Munitions

Hours for Palletizing/Loading MSgt Patrick Day/649th MAS/DSN 458-5444
Historical hours for palletizing and loading

Blocking/Bracing Cost Ray Rizzi/ DDOU/TTUB/DSN 458-6869

Carrier Rate Jeff Weeks/LIW/Transportation Office/DSN 458-5771
Ranger Transportation Inc.
846 West 2100 South St
Salt Lake City , UT 84119
(801) 975-0184

Hill AFB, UT

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USED FOR OPTION 4

5.3.4.4 Option I Transportation of Equipment and Inventory

Equipment:

Each directorate at Ogden ALC reviewed the Custodian Authorizations/Custody Receipt Listing (CA/CRL) for their organization. The equipment was separated by account for each weapon system supported by the equipment (i.e., account 134CH in the OMEI Trainers account) and for the tenant organizations. Equipment that supports more than one weapon system was categorized with the weapon system that requires the greatest usage of the equipment. The acquisition price in the CA/CRL system was obtained. The equipment acquisition prices were inflated to FY94 dollars from an average date of acquisition. This was estimated at FY76 accounting for equipment (Minuteman, F-4, F-16, Peacekeeper) purchased over a range of several decades. The acquisition prices were inflated using 3080 appropriation inflation factor from FY76 (2.488, 19 January 1994, OSD Inflation Rates).

DLA Warehouse Inventory:

Inventory maintained in warehousing at Ogden ALC was valued in two major steps. Items in depot supply were counted from the Automated Warehouse System (AWS) and priced by joining the National Stock Numbers (NSNs) to the D043A (Air Force Master Item Identification System) price. Items maintained in base supply were counted in the D002A Standard Base Supply System and joined to the D043A for pricing purposes. The calculation was quantity times price. The inventory was inflated from an average acquisition year of FY90 to FY94 dollars using the 3010/3020 appropriation inflation factor (1.129, 19 January 1994, OSD Inflation Rates).

Inventory for the ICBM workload was segregated from all other inventory and 100 percent of the ICBM inventory was transported in the model. Minuteman and Peacekeeper inventories are only maintained at Hill AFB and are not purchased, shipped, and moved in a manner similar to other workloads. ICBM systems, in many cases, are provisioned with a lifetime supply of spare parts since the system is dormant and cannot generate the demand to keep suppliers in the missile business. Thus, the inventory would remain at Hill AFB and would not be sent to disposal. (Many of the items are obsolete and cannot be purchased.)

Vehicles:

Each organization on base extracted a vehicle list from the G017 Plant Management System (Jan 94) and the D002A Standard Base Supply System R-14 Report (Dec 93). Each directorate determined the light vehicles and the peculiar vehicles (i.e., ICBM transportation and handling equipment). See (E) Vehicles of the AFMC Transportation model and CA/CRL in Attachment 4.

Used for Option IV - (A:11)
(~~transferred~~)

Option I AFMC Transportation Model

(A) EQUIPMENT		Hill AFB		
	WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
	APPROPRIATED FUND			\$0
	OVER 5K			\$2,454,641,439
	UNDER 5K			\$0
	TOTAL			\$2,454,641,439
EXCESS EQUIPMENT			PERCENT	
	WEAPON SYSTEM SUPPORT EQUIPMENT		10.00%	\$0
	APPROPRIATED FUND		10.00%	\$0
	NON APPROPRIATED FUND		10.00%	\$246,464,144
	OTHER		10.00%	\$0
	TOTAL			\$245,464,144
REPURCHASE VS MOVE				
	WEAPON SYSTEM SUPPORT EQUIPMENT		5.00%	\$0
	APPROPRIATED FUND		5.00%	\$0
	NON APPROPRIATED FUND		5.00%	\$122,732,072
	OTHER		5.00%	\$0
	TOTAL			\$122,732,072
COST TO RELOCATE EQUIPMENT				
	REMAINING EQUIPMENT VALUE			\$2,086,445,223
	P,C,H		3.50%	\$73,025,583
	TRANSPORTATION (DST)		0.50%	\$10,432,226
	REMOVE AND REINSTALL		4.5%	\$93,472,746
	TOTAL COST TO MOVE			\$176,930,555
COST TO DISPOSE OF EQUIPMENT (DRMO)				
	EQUIPMENT VALUE			\$245,464,144
	DISPOSAL COST REMOVE/TRANSPORT		2.00%	\$4,909,283
TOTAL EQUIPMENT COST				
	RELOCATE			\$176,930,555
	DISPOSE			\$4,909,283
	BUY			\$122,732,072
	(A) TOTAL			\$304,671,910

Hill AFB, UT

FOR OFFICIAL USE ONLY: SENSITIVE INFRASTRUCTURE INFORMATION

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Option I AFMC Transportation Model (Continued)

(B) INVENTORIES (DLA WAREHOUSES)			
	STOCK FUND		\$2,610,342,059
	OTHER		\$0
	ICBM INVENTORY		\$3,320,773,429
	TOTAL INVENTORY		\$5,931,115,482
		PERCENT	
	STOCK FUND AMOUNT TO MOVE	33.00%	\$861,412,877
	ICBM INVEN TO MOVE	100.00%	\$3,320,773,429
	TOTAL TO MOVE		\$4,182,186,306
	COST TO RELOCATE	2.00%	\$83,643,726
	(B) TOTAL		\$83,643,726
(C) MATERIAL DAMAGE			
		\$ / HANDLING	
	EQUIPMENT	\$2,086,445,223	
	((TVA) * TIMES HANDLED * .0001	8	\$1,669,156
	INVENTORY	\$4,182,186,306	
	((TVA) * TIMES HANDLED * .0001	4	\$1,672,875
	(C) TOTAL		\$3,342,031

Option I AFMC Transportation Model (Continued)

(D) PERSONNEL EQUIPMENT			
	NUMBER OF PEOPLE		
	CIVILIAN	9,916	
	MILITARY	5,763	
	TOTAL PE	15,079	
	NUMBER OF POUNDS PER PERSON		710
	TOTAL POUNDS	11,132,090	
	LBS IN CWT	111,321	
	COST PER CWT	\$0.33	
	OFFICE EQUIPMENT COST		\$36,738
TRANSPORTATION			
	NUMBER OF TRUCKS		278
	NUMBER OF MILES		1574
	TOTAL MILES	438,048	
	TOTAL COST		\$683,354
	(D) TOTAL		\$720,090
(E) VEHICLE MOVEMENT			
	MILITARY LIGHT VEHICLE	560	
	AVG NUMBER OF MILES	1574	
	COST PER MILE	\$0.41	
			\$381,390
	MILITARY SPECIAL VEHICLE	464	
	AVG NUMBER OF MILES	1574	
	COST PER MILE	\$1.32	
			\$964,044
	(E) TOTAL		\$1,325,434

Option I AFMC Transportation Model (Continued)

TOTAL TRANSPORTATION COST		HILL AFB		
(A)	EQUIPMENT RELOCATION			\$176,930,555
(A)	EQUIPMENT DISPOSAL			\$4,909,283
(A)	PURCHASE VS MOVE			\$122,732,072
(B)	INVENTORY			\$83,643,726
(C)	MATERIAL DAMAGE			\$3,342,031
(D)	EQUIPMENT PERSONNEL			\$720,090
(E)	VEHICLE			\$1,325,434
	TOTAL			\$393,603,191

Hill AFB, UT

FOR OFFICIAL USE ONLY: SENSITIVE INFRASTRUCTURE INFORMATION

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Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Kelly AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

MEMORANDUM FOR HQ USAF/RT

08 SEP 1994

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Depot Level Playing Field Analysis
(Your Letter, 7 Sep 1994)

1. The attached information is provided in response to your request. The input data shown in the spreadsheet in attachment one has been certified as accurate and complete to the best of our knowledge and belief. Attachment two provides backup documentation: Military Construction project lists for each base, information on relocation of missiles and munitions from Hill AFB, transportation worksheets for Hill and Kelly AFBs, and inventory background data for Kelly, McClellan and Tinker AFBs.
2. We are still collecting information to answer your inquiries about the missile inventory at Hill AFB. We expect to have this additional information available on 9 Sep 1994 and will provide it to you.
3. The Military Family Housing costs computed in AFMC 21 were based on the one-half hour commute criteria. You are correct that the new criteria of a one hour commute would reduce these costs. Based on the new criteria, the depot base closures studied in AFMC 21 would result in Military Family Housing construction only at McClellan AFB (98 units) in the event of a closure of Robins AFB. Based on the criteria used at the time, the AFMC 21 costs were correct.
4. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.



STEPHEN P. CONDON
Major General, USAF
Director of Plans and Programs

Attachments:

1. Input Data
2. Backup Documentation

I TIME UNIQUE COSTS	HILL	KELLY	MCCLELLAN	TINKER	ROBINS
INTERIM PRODUCTION SUPPORT	88,872,000	115,184,517	79,619,979	147,872,338	143,202,539
ENVIRONMENTAL STUDIES	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
CIVILIAN TERMINAL LEAVE	14,902,000	21,891,446	13,535,693	18,203,634	16,344,655
DUPLICATE EQPT & SETUP/ REARRANGEMENT COSTS	10,647,000	36,762,380	3,729,190	55,743,698	69,517,000
INTERIM CONTRACT SUPPORT	10,834,000	10,834,000	10,834,000	10,834,000	10,834,000
I TIME MOVE COSTS					
INVENTORIES	5,931,115,482	14,984,369,511	2,190,973,180	8,900,000,000	8,516,134,703
EXCESS EQPT	24%	24%	24%	24%	24%
EQUIPMENT VALUE	2,454,641,439	732,791,263	1,593,957,554	924,628,881	1,412,283,351
REPURCHASE	5%	5%	5%	5%	5%
DISPOSE	2%	2%	2%	2%	2%
DMIF OVERHEAD %	31.6%	29.6%	23.2%	22.8%	31.5%
MILCON					
RECONFIGURE COSTS		5,000,000	27,649,000	8,986,000	28,683,000
NEW CONSTRUCTION	649,300,000	88,210,055	19,592,000	69,079,000	65,268,000
% WORKLOAD					
HILL	0.0%	8.0%	62.6%	1.0%	12.0%
KELLY	10.4%	0.0%	0.0%	72.0%	30.0%
MCCLELLAN	38.6%	0.0%	0.0%	13.0%	58.0%
TINKER	36.9%	90.0%	31.6%	0.0%	0.0%
ROBINS	14.1%	2.0%	8.8%	14.0%	0.0%

Kelly 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 17
Data As Of 15:23 03/23/1994, Report Created 12:15 05/06/1994

Name: Kelly AFB, TX

Description	Category	New Con	Rehab	Cost (\$K)
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Kelly - 10 Pages

Handwritten signature and number 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 19
Data As Of 15:23 03/23/1994, Report Created 12:15 05/06/1994

Name: Robins AFB, GA

Description	Category	New Con	Rehab	Cost(\$K)
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Kelly

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 20

Data As Of 15:23 03/23/1994, Report Created 12:15 05/06/1994

Name: Hill AFB, UT

Description	Category	New Con	Rehab	Cost(\$K)
Cold Storage	MaintShp	30,000	0	500
MILITARY FAM HOUS	FamlQtrs	97	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Kelly 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 21
Data As Of 15:23 03/23/1994, Report Created 12:15 05/06/1994

Name: Base X, XX

<u>Description</u>	<u>Category</u>	<u>New Con</u>	<u>Rehab</u>	<u>Cost(\$K)</u>
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0
(Other)		0	0	0

SENT BY:

9- 8-94 ; 17:37 ;

HQ AFMC/XPX-

882239707:#24/47

09/08/94 09:13

002

MEMORANDUM FOR SA-ALC/FMNC

5 May 94

FROM: SA-ALC/FMPF
204 Luke Drive
Kelly AFB TX 78241-5635

SUBJECT: Documentation to Support Option IV G (Inventory Value)

To accomplish the closure of Kelly AFB, the on-hand inventory of spare parts, components (including nuclear) and end items; computer systems and fuels must be transferred to the green centers. Current inventory is valued at 14,984,369,511 (see attached table).

Richard Pearson

RICHARD PEARSON
Facilities & Analysis Sect
Industrial Plans & Analysis Br
Financial Management Dir

Attachment
Table

SENT BY:

9- 8-94 : 17:37 :

HQ AFMC/XPX-

882239707:#25/47

09/08/94 09:13

☎

003

KELLY' AFB INVENTORY VALUE

<u>DESCRIPTION</u>	<u>\$ VALUE</u>	<u>SOURCE</u>	<u>NAME</u>	<u>DSN</u>
DLA INVENTORY	13,267,870,324	D035K	TOM BARTON	945-4214
COMPLETE ENGINES	546,716,940	CEMS	KEN CASH	945-7871
STD BASE SUPPLY	78,392,640	E002A	BILL BARKER	945-7911
NUCLEAR WEAPONS	926,503,070	ANOLS	STEVE GARCLA	945-3781
FUELS	4,781,537		JOHN BEERS	945-8538
SC COMPUTERS	142,100,000		DELIA HOGUE	945-1346
TOTAL	14,984,369,511			

EQUIPMENT TRANSFER		SA-ALC TO WR-ALC	

EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
APPROPRIATED FUND			\$0
OVER 5K			\$7,785,849
UNDER 5K			\$0
			=====
TOTAL			\$7,785,849
EXCESS EQUIPMENT	PERCENT		
WEAPON SYSTEM SUPPORT EQUIPMENT	24.00%		\$0
APPROPRIATED FUND	24.00%		\$0
NON APPROPRIATED FUND	24.00%		\$1,868,604
OTHER	24.00%		\$0
			=====
TOTAL			\$1,868,604
REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT	5.00%		\$0
APPROPRIATED FUND	5.00%		\$0
NON APPROPRIATED FUND	5.00%		\$389,292
OTHER	5.00%		\$0
			=====
TOTAL			\$389,292
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE			\$5,527,953
P,C,H (WESTING HOUSE)	3.50%		\$193,478
TRANSPORTATION (DST)	0.50%		\$27,640
REMOVE AND REINSTALL (SM-ALC/MADE)	1.0%		\$55,280
TOTAL COST TO MOVE			\$276,398
COST TO DISPOSE OF EQUIPMENT (DRMO)			
EQUIPMENT VALUE			\$1,868,604
DISPOSAL COST REMOVE AND TRANSPORT	2.00%		\$37,372
TOTAL EQUIPMENT COST			
RELOCATE			\$276,398
DISPOSE			\$37,372
BUY			\$389,292

(A) TOTAL			\$703,062

INVENTORIES DO33, GO72, G402A			
STOCK FUND			\$5,382,000
OTHER			\$550,741
			\$0
			\$0
			\$0
			=====
TOTAL			\$5,932,741
AMOUNT TO MOVE	33.00%		\$1,957,805

COST TO RELOCATE	2.00%	\$39,156
------------------	-------	----------

(B) TOTAL		\$39,156
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MATERIAL DAMAGE

EQUIPMENT		\$5,527,953
-----------	--	-------------

(TVA)*TIMES HANDLED*.0001	HANDLING	8	\$4,422
---------------------------	----------	---	---------

INVENTORY		\$1,957,805
-----------	--	-------------

((TVA INVENTORY)*TIMES HANDLED*.0001)	HANDLING	4	\$783
---------------------------------------	----------	---	-------

(C) TOTAL COST		\$5,205
----------------	--	---------

PERSONNEL EQUIPMENT

NUMBER OF PEOPLE		
	CIVILIAN	176
	MILITARY	15

191

NUMBER OF POUNDS PER PERSON		710
		=====
		135,610

LBS IN CWT		1,356
COST PER CWT		\$0.33

OFFICE EQUIPMENT COST		\$448
-----------------------	--	-------

TRANSPORTATION

NUMBER OF TRUCKS		3
NUMBER OF MILES		978

TOTAL MILES		3,316
COST PER MILE		\$5,172

TOTAL COST		\$5,620
------------	--	---------

VEHICLE MOVEMENT

MILITARY LIGHT VEHICLE		205
AVG NUMBER OF MILES		476
COST PER MILE		\$0.41

\$40,176

MILITARY SPECIAL VEHICLE		37
AVG NUMBER OF MILES		476

SENT BY:

9- 8-94 : 17:38 :

HQ AFMC/XPX-

882239707:#28/47

COST PER MILE

\$1.32

\$23,346

TOTAL COST

\$63,521

TOTAL TRANSPORTATION COST SA-ALC TO WR-ALC

EQUIPMENT RELOCATION	\$276,398
EQUIPMENT DISPOSAL	\$37,372
PURCHASE VS MOVE	\$389,292
INVENTORY	\$39,156
MATERIAL DAMAGE	\$5,205
EQUIPMENT PERSONNEL	\$5,620
VEHICLE	\$63,521
TOTAL	\$816,565

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for McClellan AFB



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

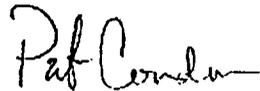
MEMORANDUM FOR HQ USAF/RT

08 SEP 1994

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Depot Level Playing Field Analysis
(Your Letter, 7 Sep 1994)

1. The attached information is provided in response to your request. The input data shown in the spreadsheet in attachment one has been certified as accurate and complete to the best of our knowledge and belief. Attachment two provides backup documentation: Military Construction project lists for each base, information on relocation of missiles and munitions from Hill AFB, transportation worksheets for Hill and Kelly AFBs, and inventory background data for Kelly, McClellan and Tinker AFBs.
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STEPHEN P. CONDON
Major General, USAF
Director of Plans and Programs

Attachments:

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2. Backup Documentation

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CIVILIAN TERMINAL LEAVE	14,902,000	21,891,446	13,635,693	18,203,634	16,344,655
DUPLICATE EQPT & SETUP/ REARRANGEMENT COSTS	10,647,000	36,762,380	3,729,190	55,743,698	69,517,000
INTERIM CONTRACT SUPPORT	10,834,000	10,834,000	10,834,000	10,834,000	10,834,000
I TIME MOVE COSTS					
INVENTORIES	5,931,115,482	14,984,369,511	2,190,973,180	8,900,000,000	8,616,134,703
EXCESS EQPT	24%	24%	24%	24%	24%
EQUIPMENT VALUE	2,454,641,439	732,791,263	1,593,957,554	924,628,881	1,412,283,351
REPURCHASE	5%	5%	5%	5%	5%
DISPOSE	2%	2%	2%	2%	2%
DMIF OVERHEAD %	31.6%	29.6%	23.2%	22.8%	31.5%
MILCON					
RECONFIGURE COSTS		5,000,000	27,649,000	8,986,000	28,683,000
NEW CONSTRUCTION	649,300,000	88,210,055	19,592,000	69,079,000	65,268,000
% WORKLOAD					
HILL	0.0%	8.0%	62.6%	1.0%	12.0%
KELLY	10.4%	0.0%	0.0%	72.0%	30.0%
MCCLELLAN	38.6%	0.0%	0.0%	13.0%	58.0%
TINKER	36.9%	90.0%	31.6%	0.0%	0.0%
ROBINS	14.1%	2.0%	6.8%	14.0%	0.0%

Mc Clellan 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 24
Data As Of March 94, Report Created 10:01 06/27/1994

Name: Tinker, OK

Description	Category	New Con	Rehab	Cost (\$K)
New A/C Maint Dock	(Other)	305	0	305
Hydraulics Reconfig	(Other)	0	968	968
Avionics Reconfig	(Other)	0	0	0
Manufacturing	(Other)	0	0	0
	(no cost)			
Composites	(Other)	0	0	0
	(no cost)			
QL	(Other)	0	0	0
Instruments	(Other)	0	525	525
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

McClellan

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 25
Data As Of March 94, Report Created 10:01 06/27/1994

Name: Ogden, UT

Description	Category	New Con	Rehab	Cost (\$K)
5 & 6 Story Tower	(Other)	0	1,500	1,500
40,000 sf High Bay	(Other)	0	8,200	8,200
Renovate Bldg 100C	(Other)	0	70	70
Renovate Bldg 5N	(Other)	0	1,543	1,543
Construct Test F	(Other)	0	365	365
Tower Supports	(Other)	0	251	251
Renovate Bldg 265	(Other)	0	1,300	1,300
Construct Test Cells	(Other)	0	300	300
Install Test Equip	(Other)	0	27	27
Cold Proof construct	(Other)	0	10,550	10,550
Relocate Cold Proof	(Other)	0	700	700
Renovate Bldg 11	(Other)	0	950	950
Install Software	(Other)	0	200	200
Activate Outside Rng	(Other)	0	200	200
	(Other)	0	0	0
	(Other)	0	0	0

McClain

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 26
Data As Of March 94, Report Created 10:01 06/27/1994

Name: Robins, GA

Description	Category	New Con	Rehab	Cost (\$K)
Radome Repair Fac	(Other)	247	0	247
Anechoic Chamber	(Other)	840	0	840
F-111 Env Chamber	(Other)	2,800	0	2,800
QL Facilities	(Other)	15,400	0	15,400
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

19,287

Mc Clellan 4

INFUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 27
Data As Of March 94, Report Created 10:01 06/27/1994

Name: Base X

Description	Category	New Con	Rehab	Cost (\$K)
Military Family Hous	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

SENT BY:

S- 8-94 : 17:40 ;

HQ AFMC/XPX-

882239707:#40/47

09/05/94

09:34

SM-ALC/MCCLELLAN AFB

001

EQUIPMENT TRANSFER

EQUIPMENT

WEAPON SYSTEM SUPPORT EQUIPMENT		\$617,049,054
APPROPRIATED FUND		\$765,100,063
NON APPROPRIATED FUND		\$11,813,637
OTHER		\$0
TOTAL		----- \$1,593,967,554

EXCESS EQUIPMENT

PERCENT

WEAPON SYSTEM SUPPORT EQUIPMENT	0.00%	\$0
APPROPRIATED FUND	24.00%	\$169,624,207
NON APPROPRIATED FUND	24.00%	\$2,835,273
OTHER		\$0
TOTAL		----- \$166,459,480

REPURCHASE VS MOVE

WEAPON SYSTEM SUPPORT EQUIPMENT	0.00%	\$0
APPROPRIATED FUND	5.00%	\$38,255,043
NON APPROPRIATED FUND	0.00%	\$0
OTHER	0%	\$0
TOTAL		----- \$38,255,043

COST TO RELOCATE EQUIPMENT

REMAINING EQUIPMENT VALUE		\$1,369,243,031
F.C.H (WESTING HOUSE)	2.50%	\$34,231,076
TRANSPORTATION (DST)	0.30%	\$6,846,213
REMOVE AND REINSTALL (SM-ALC/MADE)	1.0%	\$13,692,430
TOTAL COST TO MOVE		\$54,769,721

COST TO DISPOSE OF EQUIPMENT (DRMO)

EQUIPMENT VALUE		\$166,459,480
DISPOSAL COST REMOVE AND TRANSPORT	2.00%	\$3,729,190

TOTAL EQUIPMENT COST

RELOCATE		\$54,769,721
DISPOSE		\$3,729,190
BUY		\$38,255,043

(A) TOTAL

\$96,753,954

INVENTORIES D033, G072, G402A

STOCK FUND		\$2,076,796,669
		\$923,267
		\$2,491,074
		\$69,442,639
		\$41,310,531
TOTAL		----- 62,190,973,160

AMOUNT TO MOVE

33.00% \$729,021,149

COST TO RELOCATE

2.00% \$11,460,423

(D) TOTAL

\$14,460,423

SENT BY:

9- 8-94 : 17:40 :

HQ AFMC/XPX-

882239707:#41/47

03/06/94

09:35

SM-ALC/MCCLELLAN AFB

002

MATERIAL DAMAGE

EQUIPMENT

61,309,249.031

((TVA)*TIMES HANDLED*.0001

HANDLING

8

91,095,394

INVENTORY

5729,021,149

((TVA INVENTORY)*TIMES HANDLED*.0001)

HANDLING

4

9289,208

(C) TOTAL COST

91,384,609

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Robbins AFB



DEPARTMENT OF THE AIR FORCE

HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

MEMORANDUM FOR HQ USAF/RT

08 SEP 1994

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006SUBJECT: Certification of COBRA Inputs for BRAC 95 Depot Level Playing Field Analysis
(Your Letter, 7 Sep 1994)

1. The attached information is provided in response to your request. The input data shown in the spreadsheet in attachment one has been certified as accurate and complete to the best of our knowledge and belief. Attachment two provides backup documentation: Military Construction project lists for each base, information on relocation of missiles and munitions from Hill AFB, transportation worksheets for Hill and Kelly AFBs, and inventory background data for Kelly, McClellan and Tinker AFBs.
2. We are still collecting information to answer your inquiries about the missile inventory at Hill AFB. We expect to have this additional information available on 9 Sep 1994 and will provide it to you.
3. The Military Family Housing costs computed in AFMC 21 were based on the one-half hour commute criteria. You are correct that the new criteria of a one hour commute would reduce these costs. Based on the new criteria, the depot base closures studied in AFMC 21 would result in Military Family Housing construction only at McClellan AFB (98 units) in the event of a closure of Robins AFB. Based on the criteria used at the time, the AFMC 21 costs were correct.
4. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

A handwritten signature in cursive script that reads "Paf Condon".

STEPHEN P. CONDON
Major General, USAF
Director of Plans and Programs

Attachments:

1. Input Data
2. Backup Documentation

I TIME UNIQUE COSTS	HILL	KELLY	MCCLELLAN	TINKER	ROBINS
INTERIM PRODUCTION SUPPORT	88,872,000	115,184,517	79,619,979	147,872,338	143,202,539
ENVIRONMENTAL STUDIES	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
CIVILIAN TERMINAL LEAVE	14,902,000	21,891,446	13,635,693	18,203,634	16,344,655
DUPLICATE EQPT & SETUP/ REARRANGEMENT COSTS	10,647,000	36,762,380	3,729,190	55,743,698	69,517,000
INTERIM CONTRACT SUPPORT	10,834,000	10,834,000	10,834,000	10,834,000	10,834,000
I TIME MOVE COSTS					
INVENTORIES	5,931,115,482	14,984,369,511	2,190,973,180	8,900,000,000	8,516,134,703
EXCESS EQPT	24%	24%	24%	24%	24%
EQUIPMENT VALUE	2,454,641,439	732,791,263	1,593,957,554	924,628,881	1,412,283,351
REPURCHASE	5%	5%	5%	5%	5%
DISPOSE	2%	2%	2%	2%	2%
DMIF OVERHEAD %	31.6%	29.6%	23.2%	22.8%	31.5%
MILCON					
RECONFIGURE COSTS		5,000,000	27,649,000	8,986,000	28,683,000
NEW CONSTRUCTION	649,300,000	88,210,055	19,592,000	69,079,000	65,268,000
% WORKLOAD					
HILL	0.0%	8.0%	62.6%	1.0%	12.0%
KELLY	10.4%	0.0%	0.0%	72.0%	30.0%
MCCLELLAN	38.6%	0.0%	0.0%	13.0%	58.0%
TINKER	36.9%	90.0%	31.6%	0.0%	0.0%
ROBINS	14.1%	2.0%	5.8%	14.0%	0.0%

Robins 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 29
Data As Of 15:01 01/18/1994, Report Created 07:43 05/04/1994

Name: Robins AFB, GA

Description	Category	New Con	Rehab	Cost (\$K)
Red Site. No MILCON	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Robins - 6 pages

Rebins 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 30
Data As Of 15:01 01/18/1994, Report Created 07:43 05/04/1994

Name: Tinker AFB, OK

Description	Category	New Con	Rehab	Cost (\$K)
No MILCON Costs	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Roberts

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 31
Data As Of 15:01 01/18/1994, Report Created 07:43 05/04/1994

Name: Hill AFB, UT

Description	Category	New Ccn	Rehab	Cost (\$K)
-----	-----	-----	-----	-----
Depaint Facility	(Other)	11,600	0	11,600
Renov Gyro Facility	(Other)	0	1,200	1,200
RC-130 Radome Fac.	(Other)	1,543	0	1,543
Secure Storage	(Other)	50	0	50
QL Workload	(Other)	16,280	0	16,280
Mil. Family Housing	FamlQtrs	59	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Roberts

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 32
Data As Of 15:01 01/18/1994, Report Created 07:43 05/04/1994

Name: Kelly AFB, TX

Description	Category	New Con	Rehab	Cost (\$K)
C-141 De-Paint Fac.	(Other)	3,650	0	3,650
Radar Test Facility	(Other)	250	0	250
Alter Bldg 375	(Other)	0	6,100	6,100
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Robis 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 33
Data As Of 15:01 01/18/1994, Report Created 07:43 05/04/1994

Name: McClellan AFB, CA

Description	Category	New Con	Rehab	Cost (\$K)
Upgrade HVAC-Avionic	(Other)	0	525	525
Ren Avionics Bldg	(Other)	0	9,882	9,882
Ren Avionics Bldg	(Other)	0	5,783	5,783
Avionics/AISF	(Other)	37,088	0	37,088
Mil. Family Housing	FamlQtrs	98	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Robins

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 34
Data As Of 15:01 01/18/1994, Report Created 07:43 05/04/1994

Name: Base X, XX

Description	Category	New Con	Rehab	Cost (\$K)
No MILCON Costs	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

Document Separator

AFMC 21 DATA

Used in Level Playing Field Estimate for Tinker AFB

DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO



MEMORANDUM FOR HQ USAF/RT

08 SEP 1994

FROM: HQ AFMC/XP
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Depot Level Playing Field Analysis
(Your Letter, 7 Sep 1994)

1. The attached information is provided in response to your request. The input data shown in the spreadsheet in attachment one has been certified as accurate and complete to the best of our knowledge and belief. Attachment two provides backup documentation: Military Construction project lists for each base, information on relocation of missiles and munitions from Hill AFB, transportation worksheets for Hill and Kelly AFBs, and inventory background data for Kelly, McClellan and Tinker AFBs.
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3. The Military Family Housing costs computed in AFMC 21 were based on the one-half hour commute criteria. You are correct that the new criteria of a one hour commute would reduce these costs. Based on the new criteria, the depot base closures studied in AFMC 21 would result in Military Family Housing construction only at McClellan AFB (98 units) in the event of a closure of Robins AFB. Based on the criteria used at the time, the AFMC 21 costs were correct.
4. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

STEPHEN P. CONDON
Major General, USAF
Director of Plans and Programs

6-1-1994
Attachments:

1. Input Data
2. Backup Documentation

I TIME UNIQUE COSTS					
	HILL	KELLY	MCCLELLAN	TINKER	ROBINS
INTERIM PRODUCTION SUPPORT	88,872,000	115,184,517	79,619,979	147,872,338	143,202,539
ENVIRONMENTAL STUDIES	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
CIVILIAN TERMINAL LEAVE	14,902,000	21,891,446	13,535,693	18,203,634	16,344,655
DUPLICATE EQPT & SETUP/ REARRANGEMENT COSTS	10,647,000	36,762,380	3,729,190	55,743,698	69,517,000
INTERIM CONTRACT SUPPORT	10,834,000	10,834,000	10,834,000	10,834,000	10,834,000
I TIME MOVE COSTS					
INVENTORIES	5,931,115,482	14,984,369,511	2,190,973,180	8,900,000,000	8,516,134,703
EXCESS EQPT	24%	24%	24%	24%	24%
EQUIPMENT VALUE	2,454,641,439	732,791,263	1,593,957,554	924,628,881	1,412,283,351
REPURCHASE	5%	5%	5%	5%	5%
DISPOSE	2%	2%	2%	2%	2%
DMIF OVERHEAD %	31.6%	29.6%	23.2%	22.8%	31.5%
MILCON					
RECONFIGURE COSTS		5,000,000	27,649,000	8,986,000	28,683,000
NEW CONSTRUCTION	649,300,000	88,210,055	19,592,000	69,079,000	65,268,000
% WORKLOAD					
HILL	0.0%	8.0%	62.6%	1.0%	12.0%
KELLY	10.4%	0.0%	0.0%	72.0%	30.0%
MCCLELLAN	38.6%	0.0%	0.0%	13.0%	58.0%
TINKER	36.9%	90.0%	31.6%	0.0%	0.0%
ROBINS	14.1%	2.0%	5.8%	14.0%	0.0%

Tinker 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 38
 Data As Of 11:41 03/07/1994, Report Created 15:23 05/06/1994

Name: Hill AFB, UT

Description	Category	New Con	Rehab	Cost(\$K)
Purge/Refill Fac	MaintShp	5,000	0	950
	(New Shop Area, class I, Div I Elec)			
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

(See final page for Explanatory Notes)

Tinker - 6 pages

Tranker 4

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 39
 Data As Of 11:41 03/07/1994, Report Created 15:23 05/06/1994

Name: Kelly AFB, TX

Description	Category	New Con	Rehab	Cost(\$K)
Corrosion Control	MaintShp (Bldg 385 ADAL)	38,000	0	3,650
Corrosion Control	MaintShp (Bldg 36X New Building)	56,500	0	8,100
AC Eng Insp & Rpr	MaintShp (Bldg 3XX New Construction)	65,000	0	6,100
Avionics Shop	MaintShp (Bldg 308 ADAL)	15,000	0	1,850
Valve & Governor	MaintShp (New Construction)	18,900	0	1,228
Bearing Clean Room	MaintShp (Bldg 324 Renovation)	0	5,200	1,373
Jet Engine Test Cell	MaintShp (2 Unused J79 Cells are renovated)	0	10,000	6,000
Fuel Accessories OH	MaintShp (Bldg 347 is refurbished)	0	12,262	613
Sm Cruise Msl Eng TC	MaintShp (4 Cells are upgraded in 600 area)	0	10,000	1,000
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

(See final page for Explanatory Notes)

Tinker 4

REPORT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 42
As Of 11:41 03/07/1994, Report Created 15:23 05/06/1994

Name: McClellan AFB, CA

Description	Category	New Con	Rehab	Cost(\$K)
Hydraulic/Pneu	MaintShp	83,000	0	30,892
(Based on SM site survey at OC)				
Software	MaintShp	125,000	0	16,309
(Based on OC Software Facility)				
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

(See final page for Explanatory Notes)

SENT BY:



9-8-94 : 17:38 ; HQ AFMC/XPX-
DEFENSE DISTRIBUTION REGION WEST
DEFENSE DISTRIBUTION DEPOT OKLAHOMA
7401 2ND STREET, SUITE 103
TINKER AIR FORCE BASE, OKLAHOMA 73145-5012

882239707:#32/47



DDOO-WS (Elaine Patterson/92895/cts)

7 APR 1994

SUBJECT: Inventory Movement for Option IV

TO: OC-ALC/FMP

1. Reference: OC-ALC/FMP letter, 3 March 1994, subject as above.
2. We have completed our computations for AFMC 21, Option IV. All estimates are based on our best estimate of the cost associated with moving at this time. In some cases, it will be less expensive to replace a system rather than move it therefore, the least expensive estimate was used, e.g., Automated Warehousing System (AWS).
3. The dollar value of the material that we store, is \$8.9 billion. This number was collected from a variety of production products.
4. DLA cost to move 1000 miles:
 - a. Packaging (includes over pack, banding, and tie down), at a cost of \$37 mil.
 - b. Transportation at a cost of \$51 mil.
 - c. Tear down and reassembly of DLA operations (to dispose of equipment and materials left behind), at a cost of \$58 mil.
 - d. \$58 mil does not include purchase of new bins to replace those left behind.
5. See Enclosure 1 for assumed requirements/arrangements.
6. Point of contact is Elaine Patterson.

1 Encl

Bill A. Watkins
BILL A. WATKINS
Chief, Support Office

HPK 3

SENT BY:



9- 8-94 : 17:39 : HQ AFMC/XPX-
TINKER AIR FORCE BASE, OKLAHOMA

882239707:#33/47

15 MAR 1994

MEMORANDUM FOR OC-ALC/FMPSC
ATTN: John McKee

FROM: 654 ABG/LGS

SUBJECT: AFMC 21 Project - INFORMATION MEMORANDUM

1. Per your request, the following information is provided for the AFMC 21 Project.
 - a. Dollar Value of On-Hand Equipment - \$823,891,789
 - b. Source of Information - Equipment Management Data Listing (Q09)
 - c. Date of Q09 Listing: 31 Dec 93
 - d. Data System Providing Information: Standard Base Supply System (D002A)
2. Point of contact is Elaine Dockray, 654 ABG/LGSPPA, Ext 95719.

ROBERT A. KORSTJENS
Chief, Supply Division

Atch 4 (1)

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INFRASTRUCTURE SENSITIVE

~~WDD-737,092~~ Automated Data Processing Equipment: A total of ~~\$xxx,xxx,xxx~~ is exclusive of the Q09 Listing, and is taken from these sources:

a. Inventory Validation for Capitalization, Jan 94, DISO/UMTCE, ~~\$427,673,254~~.

b. DPC 5812 ADP Inventory Summary, 25 Apr 94, HQ 654 CCSG/SCXFE, Purchase Cost Accountable ~~\$50,771,900~~; and Nonaccountable ~~\$5,747,979~~.

c. ADPE Equipment & Custodian Inventory, 6 May 94, 552 GCS/GCOO, ~~\$17,540,959~~.

3) Other Inventories: The total cost of inventory was provided by three sources: M32 Product from the Standard Base Supply System (D002A); the Semiannual Engine Inventory and the Engine Shipping Device Inventory reports from the Comprehensive Engine Management System (various D042 configurations); and various manual listings from Wholesale & Retail Receiving and Shipping system (D035K). Total value was computed at \$8.9B. These reports would be as of March 94.

4) Number of People: Based on total number of 7,988 military (1,526 officers, 6,462 enlisted) and 7,309 civilians (12,227 total movement less 4,873 civilians who refuse to PCS). See Tab G.

5) Number of Miles: 924 miles. The appropriate weighted-average distance for each option was entered here, using Screen 2 mileage and total movement of civilians to each base.

6) Military Light Vehicles: 1,365 (654 ABG/LGTV, DSN 339-3669).

7) Military Special Vehicles: 760 (654 ABG/LGTV, DSN 339-3669).

c. Construction Schedule: 23/12/16/22/11/16 (HQ AFMC/FMCE)

d. Shutdown Schedule: 0/23/12/16/22/27 (HQ AFMC/FMCE)

e. Facility Shutdown: 14,871,920 square feet for Tinker AFB OK, and 0 square feet all GREEN Centers (see Screen 4 above).

f. Percent of Family Housing Shutdown: 100% for Tinker AFB OK, and 0% for all GREEN Centers (HQ AFMC/FMCE).

7. Screen 6: Base Personnel Information.

FOR OFFICIAL USE ONLY
INFRASTRUCTURE SENSITIVE

Att 4 (2)

AFMC 21 DATA

Used in Final Estimates for Laboratories & Product Centers

Document Separator

AFMC 21 DATA

Used in Final Estimate for Los Angeles AFB

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AFMC 21 EYES ONLY - SENSITIVE INFORMATION
CERTIFICATION WORKSHEET

INSTALLATION: LOS ANGELES AIR FORCE BASE (LAAFB)

PURPOSE: TO DOCUMENT AND CERTIFY DATA PROVIDED FOR THE AFMC 21 STUDY. DATA INCLUDES ALL ASSUMPTIONS, CONSTRAINTS, FACTORS, AND ANALYSIS.

FUNCTIONAL AREAS, OFFICE, POCs AND PHONE NUMBERS:

The Aerospace Corporation, Labs & Special Equip; Jan Denselman 336-1717
 Aerospace Transportation Spread Sheet File, Equipment, Appropriated funds.

NARRATIVE: The Aerospace Corporation Transportation equipment dollar value is needed as the initial number for the HQ AFMC Transp.wk1 file supporting the COBRA model screen five One Time Move Costs.

SOURCE: Data is from the Nov 89 Space Systems Division/Aerospace Relocation Study as updated in 1993 & 1994. These numbers are used for Personnel Equipment Labs & Special Equipment Pounds. This is a source document for the TRANAER3.XLS file Personnel Equipment Labs & Special Equipment Pounds of 20,450,000 pounds as shown below:

ITEM	POUNDS
Library and Shelving (10K base @ 50lb-20K)	700,000
Corp Archives (Bldg D2)	800,000
Warehouse (Bldg D4/D6)	800,000
Machine Shop (D1/C3)	300,000
Data Reduction Center (Bldg A3; Computers)	30,000
Data Reduction Center (Bldg A3; 12K base @ 10Lbs-30K)	180,000
Real Time Simulation Computer Center	30,000
Central Computing Center	800,000
Laboratory (Estimated weight 100Lbs/box)	17,000,000
Human Resources Files	20,000
Total (LBS)	20,450,000

METHOD: Used Relocation Study and updated data for 1994.

CONCLUSION: The pounds used doesn't include the standard office furniture, equipment and files. (The TRANAER3.XLS file Personnel Equipment has a separate line item called Pounds per person - Pers Equip that includes these standard office furniture, equipment and files.)

I CERTIFY THAT THE ABOVE INFORMATION IS ACCURATE AND COMPLETE TO THE BEST OF MY KNOWLEDGE AND BELIEF.

The Aerospace Corporation

LAAFB FUNCTIONAL EXPERT(S): Jan Denselman DATE: 17 Feb 94

AFA 21
 LAAFB REVIEWER(S): [Signature] DATE: 17 Feb 94

HQ AFMC 21 FUNCTIONAL REVIEWER(S): _____ DATE: _____

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AEROSPACE CORPORATION Option 2B			
AEROSPACE CORP (TRANSPO FILE) TRANS COSTS			\$13,027,908
TOTAL PCS & Hire/Terminate/Train Cost			\$181,938,984
Aerospace Total Transportation/PCS & Hire/Term/Train Cost			\$194,964,890
EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
APPROPRIATED FUND Equipment is for FY93 from KPMG Marwick audits financial statements			\$134,998,110
OVER 5K			\$0
UNDER 5K			\$0
TOTAL			\$134,998,110
EXCESS EQUIPMENT			
		PERCENT	
WEAPON SYSTEM SUPPORT EQUIPMENT		24.00%	\$0
APPROPRIATED FUND		24.00%	\$32,369,548
NON APPROPRIATED FUND		24.00%	\$0
OTHER		24.00%	\$0
TOTAL			\$32,369,548
REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT		8.00%	\$0
APPROPRIATED FUND		8.00%	\$8,748,808
NON APPROPRIATED FUND		8.00%	\$0
OTHER		8.00%	\$0
TOTAL			\$8,748,808
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE (EQUIP-EXCESS-REPURCHASE =)			\$95,848,868
F.C.H (WEIGHT HOUSE)		3.80%	\$3,584,703
TRANSPORTATION (DST)		0.50%	\$478,243
REMOVE AND REINSTALL (BMCMADE)		1.6%	\$958,487
TOTAL COST TO MOVE (FCH + TRANS DST + REMOVE/REINSTALL =)			\$4,782,433
COST TO DISPOSE OF EQUIPMENT (DRMO)			
EQUIPMENT VALUE (TOTAL EXCESS EQUIP=)			\$32,369,548
DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$647,391
TOTAL EQUIPMENT COST			
REPURCHASE VS MOVE BUY			\$8,748,808
RELOCATE			\$4,782,433
DISPOSE			\$647,391
(A) TOTAL EQUIPMENT COST			\$12,180,329
INVENTORIES			
STOCK FUND			\$0
OTHER			\$0
TOTAL			\$0
AMOUNT TO MOVE		100.00%	\$0
COST TO RELOCATE		2.00%	\$0
(B) TOTAL INVENTORIES			\$0
MATERIAL DAMAGE			
EQUIPMENT			\$95,848,868
COST TO RELOC - REMAINING EQUIPMENT VALUE & INVENTORIES			
(TVA) TIMES HANDLED * .0001		HANDLING	\$78,878
INVENTORY			\$0
(TVA INVENTORY) * TIMES HANDLED * .0001		HANDLING	\$0
(C) TOTAL MATERIAL DAMAGE			\$78,878

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REIMBURSABLE RECRUITING AND HIRING COSTS (\$000)
 FY 1984 - FY 1993

DESCRIPTION	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91*	FY 92*	FY 93*	10 Year AVG
MTS Referrals (164)	33.7	93.3	32	111.7	79.6	158.3	57.8	84	37.5	127.5	81.5
cost/hire	0.2106	0.3970	0.3478	0.3228	0.3720	0.4947	0.5780	0.5714			0.2357
Conf Meats - Misc (169) (9111)	10.8	16.6	10	19.8	12.3	15.7	8.4	8.6	7	6	11.5
Travel - Applicants (182) (9113)	0.0675	0.0708	0.1087	0.0572	0.0575	0.0491	0.0840	0.0585			0.0333
Travel-Recruiting (182) (9111)	0.8688	0.7417	0.8707	0.5566	0.8411	0.4513	0.3640	0.4769	73	86.2	0.3275
Agency Fees (271)	64.9	115.2	70.3	70	86.1	100.5	87.9	87.7	38.2	82.8	80.0
Advertising (280)	0.4056	0.4902	0.7641	0.2197	0.4491	0.3141	0.8790	0.4605			0.2311
Special Events	180.6	236.4	84.4	77.2	102.4	149.9	28.7	51.2	37.4	67.8	101.6
Relocation-Summer (182) (9118)	1.1288	1.0060	0.9174	0.2231	0.4785	0.4684	0.2870	0.3483			0.2938
Relocation-New Hires (9112)	247.6	447	469.3	489.8	375.5	571.3	476.6	284.5	189.7	248.8	380.0
Relocation-Transfers (9114)	1.5475	1.9021	5.1011	1.4158	1.7547	1.7853	4.7660	1.9354			1.0983
Relocation-Overseas (9115)	55.9	65.3	22.3	81.4	93.9	135.4	73.4	18.2	17.7	29.7	59.3
TOTAL W/RELO**	0.3484	0.2779	0.2424	0.2353	0.4388	0.4231	0.7340	0.1238			0.1714
TOTAL EX/RELO	242.2	47	44.4	63.1	88	105.9	89.5	91.2	70.9	84.7	70.7
GRAND TOTAL	0.2638	0.2000	0.4826	0.1824	0.4112	0.3309	0.6850	0.6204			0.2043
NUMBER OF HIRES	630.2	1000.8	745.8	1289.2	870.8	909.1	516.6	594	470	1011.7	803.8
COST/HIRE W/RELO (\$000)	3.9388	4.2587	8.1065	3.7260	4.0692	2.8409	5.1660	4.0408			2.3232
COST/HIRE EX/RELO (\$000)	205.8	303.3	651.7	534.4	435.1	360	331.4	602.6	653.1	672.2	454.0
DRUG TESTING	1.2883	1.8736	7.0837	1.5445	0.6313	1.1250	3.3140	4.0993			1.3120
GRAND TOTAL (EX RELO)	4	16.5	7.2	16.4	28.1	18.9	12.6	51.2	24	19.9	19.9
	0.0250	0.0702	0.0783	0.0474	0.1313	0.0591	0.1260	0.3483			0.0575
	1404.9	2195.9	1558.6	2400.8	1855.8	2290.5	1355.3	1269.5	941.4	1745.2	1701.8
	774.7	1195.1	812.8	1111.6	985.0	1381.4	838.7	675.5	471.4	733.5	890.0
	1614.2	2605.7	2217.5	2951.6	2019.0	2669.4	1699.3	1923.3	1618.5	2437.3	2175.6
	160	235	92	346	214	320	100	147	79	173	186.6
	8.781	9.344	16.941	6.939	8.672	7.158	13.553	8.636	11.916	10.088	9.120
	4.842	5.086	8.835	3.213	4.603	4.317	8.387	4.595	5.967	4.240	4.812
											0.038
											4.850

* Excludes reclass of ATS to MTS
 ** Excludes relocation costs for transfers and overseas

THE AEROSPACE CORPORATION
ESTIMATED AVERAGE RELOCATION COSTS
Los Angeles, CA To Sunnyvale, CA, Albuquerque, NM, and Washington, DC

HOUSE HUNTING

(Based on average of recent moves) 1.5 weeks for preparation of offer

	Sunnyvale, CA	Albuquerque, NM	Washington, DC
Cost	\$ 2,000	\$ 2,000	\$ 2,000

RELOCATION TRAVEL

(Based on average of recent moves)

	Sunnyvale, CA	Albuquerque, NM	Washington, DC
Cost	1,000	1,000	1,000

TEMPORARY LIVING

Max 60 days Employee (Max 90 days for spouse)

	Sunnyvale, CA	Albuquerque, NM	Washington, DC
Cost	5,000	5,000	5,000

(Based on average of recent moves) 20% of cost of temporary housing

HOUSE PURCHASE ASSISTANCE

Avg Home Prices in area are: \$266K Sunny, \$160K ABQ, and \$332K DC.

	Sunnyvale, CA	Albuquerque, NM	Washington, DC
Assumed high end at all locations	10,600	6,400	13,300
(Per review of people relocated to Washington DC area)			
5% Max - 4% used (Avg based on recent move to Washington DC area)			
(Per review of people relocated to Washington DC area)			

HOUSE SALE ASSISTANCE

Avg Price \$350,000

	Sunnyvale, CA	Albuquerque, NM	Washington, DC
(Per review of recent home sales for people to Washington DC area)	24,500	24,500	24,500
14% Max			

Avg experience 7% (Based on moves to Washington DC area)

	Sunnyvale, CA	Albuquerque, NM	Washington, DC
TRANSPORTATION OF HOUSEHOLD GOODS	12,500	13,500	20,700
20,000 lb. Avg.			

MISCELLANEOUS RELOCATION ALLOWANCE

	Sunnyvale, CA	Albuquerque, NM	Washington, DC
Allowance	1,000	1,000	1,000

	Sunnyvale, CA	Albuquerque, NM	Washington, DC
TOTAL	\$56,600	\$51,400	\$67,500

THE AEROSPACE CORPORATION
ESTIMATED AVERAGE RELOCATION COSTS

Los Angeles, CA To Sacramento, CA, Dayton, OH, and Ogden, UT

	<u>Sacramento, CA</u>	<u>Dayton, OH</u>	<u>Ogden, UT</u>
HOUSE HUNTING (Based on average of recent moves)	\$2,000	\$2,000	\$2,000
RELOCATION TRAVEL (Based on average of recent moves)	1,000	1,000	1,000
TEMPORARY LIVING Max 60 days Employee 45 days Spouse (Based on average of recent moves)	5,000	5,000	5,000
HOUSE PURCHASE ASSISTANCE Avg House Prices in area are: \$155K Sac., \$98K Dayton, and \$117K Ogden. Assumed high end at all locations. (Per review of people relocated to Washington DC area) 5% Max - 4% used (Avg based on recent move to Washington DC area) (Per review of people relocated to Washington DC area)	6,200	3,900	4,700
HOUSE SALE ASSISTANCE Avg Price \$350,000 (Per review of recent home sales for people to Washington DC area) 14% Max	49,000	49,000	49,000
TRANSPORTATION OF HOUSEHOLD GOODS 20,000 lb. Avg.	14,000	18,600	13,000
MISCELLANEOUS RELOCATION ALLOWANCE Allowance	1,000	1,000	1,000
TOTAL	\$78,200	\$80,500	\$75,700

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HQ SMC			
EQUIPMENT TRANSFER	BASE IS SMC	SMC TOTAL	\$11,464,908
EQUIPMENT			
	WEAPON SYSTEM SUPPORT EQUIPMENT		\$0
	APPROPRIATED FUND Mr. Roger Farley, G/LGS 30337 (From CACRL Value as of 1/4/9		\$113,845,463
	OVER 5K (See Note 1 Below)		\$0
	UNDER 5K Non reportable CACRL (LGS J/J Mag uses \$500 not \$1,000)		\$11,364,546
	TOTAL		\$125,010,009
EXCESS EQUIPMENT			
	WEAPON SYSTEM SUPPORT EQUIPMENT	PERCENT	\$0
	APPROPRIATED FUND	24.00%	\$27,274,911
	NON APPROPRIATED FUND	24.00%	\$0
	OTHER	24.00%	\$2,727,491
	TOTAL		\$30,002,402
REPURCHASE VS MOVE			
	WEAPON SYSTEM SUPPORT EQUIPMENT	5.00%	\$0
	APPROPRIATED FUND	5.00%	\$6,882,273
	NON APPROPRIATED FUND	5.00%	\$0
	OTHER	5.00%	\$664,227
	TOTAL		\$6,280,600
COST TO RELOCATE EQUIPMENT			
	REMAINING EQUIPMENT VALUE (EQUIP-EXCESS-REPURCHASE =)		\$88,787,107
	P.C.H (WESTING HOUSE)	3.50%	\$3,108,499
	TRANSPORTATION (D&T)	0.80%	\$443,795
	REMOVE AND REINSTALL (SMCMADE)	1.0%	\$887,671
	TOTAL COST TO MOVE (PCH + TRANS D&T + REMOVE/REINSTALL) =		\$4,437,855
COST TO DISPOSE OF EQUIPMENT (DRMO)			
	EQUIPMENT VALUE (TOTAL EXCESS EQUIP=)		\$30,002,402
	DISPOSAL COST REMOVE AND TRANSPORT	2.00%	\$600,048
TOTAL EQUIPMENT COST			
	REPURCHASE VS MOVE BUY		\$6,280,600
	RELOCATE		\$4,437,855
	DISPOSE		\$600,048
	(A) TOTAL EQUIPMENT COST		\$11,288,404
INVENTORIES DOSS, GO/Z, G402A			
	STOCK FUND Stock Fund Data Susan Murphy G/LGF 3-0848		\$4,396,000
	OTHER		\$0
	TOTAL		\$4,396,000
	AMOUNT TO MOVE	33.00%	\$1,448,370
	COST TO RELOCATE	2.00%	\$28,667
	(B) TOTAL INVENTORIES		\$28,667
MATERIAL DAMAGE			
	EQUIPMENT		\$88,787,107
	(TVA)*TIMES HANDLED*.0001	HANDLING	\$71,008
	INVENTORY		\$1,448,370
	((TVA INVENTORY)*TIMES HANDLED*.0001)	HANDLING	\$578
	(C) TOTAL MATERIAL DAMAGE		\$71,586
PERSONNEL EQUIPMENT			
	NUMBER OF PEOPLE		
		CIVILIAN	1,266
		MILITARY	1,620

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			Total	People	2,906
	NUMBER OF POUNDS PER PERSON				710
	TOTAL POUNDS (ABOVE LBS/PERSON x # OF PEOPLE =)				2,063,290
CWT is Hundred Weight Tons...				
	LBS IN CWT				20,633
	COST PER CWT				80.33
	OFFICE EQUIPMENT COST				80,808
TRANSPORTATION					
	NUMBER OF TRUCKS (Total VW40,000)				62
	NUMBER OF MILES				726
	TOTAL MILES (TRUCKS x MILES =)				27,912
	COST PER MILE (ABOVE TOTAL MILES x 1.6 x 1.04 =)				806,143
	Factor 1.5 is ?				
	Factor 1.04 is ?				
TOTAL COST	(D) TOTAL TRANS FERS				806,952
VEHICLE MOVEMENT					
Source: Military light vehicle and special vehicle are contracted out. Values will be 0. Lt Col Denton G/LG 30061					
	MILITARY LIGHT VEHICLE				0
	AVG NUMBER OF MILES				0
	COST PER MILE				80.41
					80
	MILITARY SPECIAL VEHICLE				0
	AVG NUMBER OF MILES				0
	COST PER MILE				81.32
					80
TOTAL COST	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC				80
	(A) TOTAL EQUIPMENT COST			\$11,288,404	
	(B) TOTAL INVENTORIES			\$28,067	
	(C) TOTAL MATERIAL DAMAGE			\$71,585	
	(D) TOTAL TRANS FERS			806,952	
	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC			80	
TOTAL COST	BMC TOTAL COSTS			\$11,484,908	
NOTE 1					
31 Jan Dan Johnson					
Use the same number as in the above block \$113,646,463					
CACRL (Custodian Authority/Custody Receipt Listing)					
Appropriated Fund, Mr. Roger Farley, G/LG 32821 (From CCARL) Value as of 1/4/84					
Stock Fund Date Susan Murphy G/LGF 3-0348					
Military light vehicle and special vehicle are contracted out. Values will be 0. Lt Col Denton G/LG 30061					

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PERSONNEL EQUIPMENT			
NUMBER OF PEOPLE			
AEROSPACE Only	CIVILIAN		2,834
	MILITARY		0
	Total People		2,834
LABS & SPECIAL EQUIPMENT POUNDS (See note below)			20,430,000
CIVILIANS			2,834
POUNDS PER PERSON - (Above LAB & SPEC EQUIP Lbs/CIVILIANS =)			6,863
POUNDS PER PERSON - PER8 EQUIP Source: @Sp Jan Donzelman			1,130
TOTAL POUNDS / PERSON (Sum8 Lab, Spec + Pers Equip =)			8,113
	Total People		2,834
TOTAL POUNDS (ABOVE LBS/PERSON x # OF PEOPLE =)			23,604,100
.... CWT is Hundred Weight Tone...			
LBS IN CWT			238,041
COST PER CWT			\$0.39
TOTAL OFFICE & LAB/SPEC EQUIPMENT COST			\$78,354
TRANSPORTATION			
NUMBER OF TRUCKS (Total W/40,000)	40,000		568
NUMBER OF MILES			738
TOTAL MILES (TRUCKS x MILES =)			457,400
COST PER MILE (ABOVE TOTAL MILES x 1.6 x 1.04 =)			\$382,348
TOTAL COST	(D) TOTAL TRANS PER8 & LAB/SPEC (OFFICE & LAB/SPEC EQUIP + COST PER MILE =)		\$780,888
VEHICLE MOVEMENT			
MILITARY LIGHT VEHICLE			0
AVG NUMBER OF MILES			0
COST PER MILE			\$0.41
			\$0
MILITARY SPECIAL VEHICLE			0
AVG NUMBER OF MILES			0
COST PER MILE			\$1.32
			\$0
TOTAL COST	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC		\$0
(A) TOTAL EQUIPMENT COST			\$12,180,328
(B) TOTAL INVENTORIES			\$0
(C) TOTAL MATERIAL DAMAGE			\$78,678
(D) TOTAL TRANS PER8 & LAB/SPEC			\$780,888
(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC			\$0
TOTAL COST	AEROSPACE CORP (TRAN8PO FILE) TRANS COST8		\$13,927,904
Aerospace Costs for Termination, Hire, Training & Special Lab/Equip			
PCS Cost Per Person Source: Rosa McDonald 838-7450		\$75,708	
Total @8p Pers Moving		1,488	
Aerospace PCS Cost			\$112,630,248
Hire/Train/Term Cost/Person MT8 Source: R. Shinaku 6-1828		\$47,925	
Total Not Moving & Terminated before @8p Move		1,448	
Term/Hire/Train			\$88,308,738
TOTAL PCS & Hire/Terminate/Train Cost			\$181,938,984
From TRANAERO2.XLS File ABOVE			\$13,027,904

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DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

130 SEP 1994

MEMORANDUM FOR HQ USAF/RT

FROM: HQ AFMC/XP

4375 Chidlaw Rd, Ste 6

Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Product Centers, Laboratories and T&E Centers Level Playing Field Analysis (Your Letter, 16 Sep 1994)

1. The input data shown in the attached spreadsheets is provided in response to your request and has been certified as accurate and complete to the best of our knowledge and belief. Military Construction data is based on the AFMC 21 study, and has been updated by our MAJCOM Civil Engineer using consistent pricing factors and historical experience. Backup documentation is included as follows: Military Construction summary data, transportation worksheets, and discussion papers relating to Federally-Funded Research and Development Centers and the New Mexico Gross Receipts Tax.

Your request included a question about the rationale for using "Productivity Loss" as a cost. We have attached our response on this cost, as well as an explanation of the "Interim Product Center Support" cost.

3. The Military Family Housing (MFH) requirements in AFMC 21 were based on the one-half hour commute criteria. The attached spreadsheets show the MFH requirements computed in AFMC 21. Using the new one hour commute criteria, most of these requirements go to zero. The MFH requirements at McClellan (126 units, resulting from Hanscom closure), Edwards (677 units, resulting from Eglin closure), and Eglin (877 units, resulting from Edwards closure) are still based on the one-half hour criteria.

3. Our point of contact is Mr. Tom Koepnick, HQ AFMC/XPX, DSN 787-2622.

ALAN B. GOLDSTAYN
Deputy Director of Plans and Programs

Attachments:

1. Product Center and Laboratory Data

2. T&E Center Data

Interim Product Center Support and Productivity Loss Explanations

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AFMC 21 OPTION 4
CERTIFICATION WORKSHEET

INSTALLATION: LOS ANGELES AIR FORCE BASE (LAAFB) SMC

PURPOSE: Respond to Air Staff request for COBRA data based on AFMC 21 Option 4, SMC to Kirtland.

NARRATIVE: The information contained below is derived from COBRA runs compiled according to specific ground rules and guidance qualified by both discussion papers and undocumented agreements. All information gathered was point-in-time and is warranted only on this basis.

SOURCE: Calculations are based on analysis from various functional areas at SMC, AFMC, and air staff. certified documentation for all elements is maintained at SMC/XR.

METHOD: Data gathered according to afmc guidance and loaded to cobra model as instructed.

CONCLUSION:

AFMC 21 Option 4 SMC to Kirtland		
One-Time Unique Costs	Cost	Documentation
Interim Product Center Support	N/A	N/A
Environmental Studies *	N/A	N/A
DOD Civilian Terminal Leave	\$1,536,954	MANSMC4.XLS
FFRDC PCS/Hire/Term/Train Costs	\$148,757,929	TRNAER4.XLS
Interim Contractor Support	N/A	N/A
Other Costs		
FFRDC		
Relocate Equipment	\$4,792,433	TRNAER4.XLS
Total Material Damage	\$76,679	TRNAER4.XLS
Equipment Transportation Costs	\$13,090,109	TRNAER4.XLS
SMC		
Relocate Equipment	\$4,437,855	TRNSMC4.XLS
Total Material Damage	\$71,585	TRNSMC4.XLS
Equipment Transportation Costs	\$11,460,300	TRNSMC4.XLS
One-Time Moves Supporting SMC Move		
Inventories	\$4,389,000	TRNSMC4.XLS
Excess Equipment	\$30,002,402	TRNSMC4.XLS
Equipment Value	\$125,010,009	TRNSMC4.XLS
Repurchase	\$6,250,500	TRNSMC4.XLS
Disposal Cost	\$600,048	TRNSMC4.XLS

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One-Time Moves Supporting FFRDC Move		
Inventories	\$0	TRNAER4.XLS
Excess Equipment	\$32,399,546	TRNAER4.XLS
Equipment Value	\$134,988,110	TRNAEH4.XLS
Repurchase	\$6,749,906	TRNAER4.XLS
Disposal Cost	\$647,991	TRNAER4.XLS
MILCON		
Reconfiguration Costs	N/A	N/A
New Construction	SEE MILCON LIST	Certification Document
MFH Requirements **	348 Units	Certification Document
*No cost estimate was assessed as part of AFMC 21 study.		
SMC findings indicate cost would be substantial.		
**As a ground rule, MFH costs were not calculated as a part of the study. Significant MFH costs would be incurred in order for Kirtland to provide adequate MFH.		

I CERTIFY THAT THE ABOVE INFORMATION IS ACCURATE AND COMPLETE TO THE BEST OF MY KNOWLEDGE AND BELIEF.

SMC FUNCTIONAL EXPERT(S): [Signature] DATE: 16 Sep 94

SMC REVIEWER(S): [Signature] DATE: 16 Sep 94

HQ AFMC 21 FUNCTIONAL REVIEWER(S) _____ DATE: _____

XP FINAL REVIEWER(S): [Signature] DATE: 29 Sep 94

APPROPRIATIONS DETAIL (COBRA v4.04)

Data As Of 12 May 94, Report Created 13:18 05/13/1994

Group : Prod Ctrs & Labs
 Service : AF
 Option Package : SMC Opt 4D2 Rev 1

COSTS(\$K) 1996 1997 1998 1999 2000 2001 Beyond

WilCon 30,482 11,431 15,241 20,957 10,478 15,241 0

FAM HOUSING

Construct 16,031 6,011 8,015 11,021 5,510 8,015 0

Operations 261 398 578 830 954 1,137 1,137

O&M

RPMA 0 0 2,594 3,714 4,273 5,087 5,087

BOS 125 235 918 2,854 2,854 3,121 3,121

UniqOperat 0 0 0 0 0 0 0

CIV SALARY

Civ RIF 871 508 3,267 10,708 0 762 0

Civ Retir 34 19 126 406 0 29 0

CIV MOVING

Per Diem 77 47 298 991 0 67 0

POV Miles 4 2 14 46 0 3 0

Hor Purc 459 275 1,707 5,707 0 367 0

HI 395 238 1,485 4,958 0 324 0

375 225 1,395 4,665 0 300 0

W's Hunt 56 34 216 720 0 48 0

TrS 0 0 0 0 0 0 0

RITA 272 163 1,016 3,396 0 220 0

FREIGHT

Packing 15 15 97 260 0 44 0

Freight 28 30 179 477 1 81 0

Vehicles 0 0 0 0 0 0 0

Driving 0 0 0 0 0 0 0

Loss Rate 2 2 13 35 0 6 0

CHAMPUS 0 0 0 0 0 0 0

Jnemploymt 125 73 468 1,534 0 109 0

OTHER

Caretaker 596 536 476 417 357 0 0

AdminPlan 10,010 7,507 5,631 4,223 3,167 2,375 0

Shutdown 0 328 902 2,542 328 0 0

Maintain 0 432 1,620 4,969 5,401 5,401 5,401

New Hire 160 88 580 1,928 0 124 0

1TimeMove 988 859 5,372 15,228 0 2,103 0

Unique 0 0 0 0 0 0 0

MIL PERSONNEL

MIL MOVING

Elim PCS 17 17 89 254 0 34 0

Per m 10 12 77 194 0 39 0

PO es 6 8 50 126 0 26 0

360 497 3,153 7,656 0 1,580 0

630 825 5,190 12,990 0 2,670 0

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File: COBRAM18C
TRNAER2B.XLS Page1
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AEROSPACE CORPORATION Option 2B			
AEROSPACE CORP (TRANSPO FILE) TRANS COSTS			\$13,027,908
TOTAL PCS & Hire/Terminate/Train Cost			\$181,938,984
Aerospace Total Transportation/PCS & Hire/Term/Train Cost			\$194,964,890
EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
APPROPRIATED FUND Equipment is for FY93 from KPMG Marwick audited financial statements			\$134,998,110
OVER \$K			\$0
UNDER \$K			\$0
TOTAL			\$134,998,110
EXCESS EQUIPMENT			
		PERCENT	
WEAPON SYSTEM SUPPORT EQUIPMENT		24.00%	\$0
APPROPRIATED FUND		24.00%	\$32,399,548
NON APPROPRIATED FUND		24.00%	\$0
OTHER		24.00%	\$0
TOTAL			\$32,399,548
REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT		6.00%	\$0
APPROPRIATED FUND		9.50%	\$8,748,808
NON APPROPRIATED FUND		6.00%	\$0
OTHER		6.00%	\$0
TOTAL			\$8,748,808
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE (EQUIP-EXCESS-REPURCHASE -)			\$85,848,658
P.C.H (WEETING HOUSE)		3.50%	\$3,354,703
TRANSPORTATION (DST)		0.50%	\$477,243
REMOVE AND REINSTALL (INCMADG)		1.0%	\$864,497
TOTAL COST TO MOVE (PCH + TRANS DST + REMOVE/REINSTALL -)			\$4,796,453
COST TO DISPOSE OF EQUIPMENT (DRMO)			
EQUIPMENT VALUE (TOTAL EXCESS EQUIP-)			\$32,399,548
DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$647,991
TOTAL EQUIPMENT COST			
REPURCHASE VS MOVE BUY			\$8,748,808
RELOCATE			\$4,796,453
DISPOSE			\$647,991
(A) TOTAL EQUIPMENT COST			\$12,193,252
INVENTORIES			
STOCK FUND			\$0
OTHER			\$0
TOTAL			\$0
AMOUNT TO MOVE		100.00%	\$0
COST TO RELOCATE		2.00%	\$0
(B) TOTAL INVENTORIES			\$0
MATERIAL DAMAGE			
EQUIPMENT			\$85,848,658
COST TO RELOC - REMAINING EQUIPMENT VALUE & INVENTORIES - Labs & Special Equip			
((TVA * TIMES HANDLED * .002)		HANDLING	
		8	\$76,678
INVENTORY			\$0
((TVA INVENTORY * TIMES HANDLED * .0001)		HANDLING	
		4	\$0
(C) TOTAL MATERIAL DAMAGE			\$76,678

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File: COBRAMISC
TRNAER2B.XLS Pg#2
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PERSONNEL EQUIPMENT			
	NUMBER OF PEOPLE		
	AEROSPACE Only	CIVILIAN	2,934
		MILITARY	0
		Total People	2,934
	LABS & SPECIAL EQUIPMENT POUNDS (See note below)		20,430,000
	CIVILIANS		2,934
	POUNDS PER PERSON - (Above LAB & SPEC EQUIP Lbs/CIVILIANS =)		6,963
	POUNDS PER PERSON - PERS EQUIP Source: @Sp Jan Dorneman		1,150
	TOTAL POUNDS / PERSON (Labs Lab, Spec + Pers Equip =)		8,113
		Total People	2,934
	TOTAL POUNDS (ABOVE LBS/PERSON x # OF PEOPLE =)		23,604,100
CWT @ Hundred Weight Tons...		
	LBS IN CWT		236,041
	COST PER CWT		40.33
	TOTAL OFFICE & LAB/SPEC EQUIPMENT COST		\$76,564
TRANSPORTATION			
	NUMBER OF TRUCKS (Total W40,000)	40,000	895
	NUMBER OF MILES		738
	TOTAL MILES (TRUCKS x MILES =)		437,400
	COST PER MILE (ABOVE TOTAL MILES x 1.5 x 1.04 =)		\$552,346
TOTAL COST			
	(D) TOTAL TRANS PERS & LAB/SPEC		\$760,886
	(OFFICE & LAB/SPEC EQUIP + COST PER MILE =)		
VEHICLE MOVEMENT			
	MILITARY LIGHT VEHICLE		0
	AVG NUMBER OF MILES		0
	COST PER MILE		\$0.41
			\$0
	MILITARY SPECIAL VEHICLE		0
	AVG NUMBER OF MILES		0
	COST PER MILE		\$1.32
			\$0
TOTAL COST			
	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC		\$0
TOTAL COST			
	(A) TOTAL EQUIPMENT COST		\$12,190,328
	(B) TOTAL INVENTORIES		\$0
	(C) TOTAL MATERIAL DAMAGE		\$74,676
	(D) TOTAL TRANS PERS & LAB/SPEC		\$760,886
	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC		\$0
TOTAL COST			
	AEROSPACE CORP (TRANSPO FILE) TRANS COSTS		\$13,027,908
Aerospace Costs for Termination, Hire, Training & Special Lab/Equip			
	PCS Cost Per Person Source: Rosa McDonald 836-7450	\$76,709	
	Total @Sp Pers Moving	1,489	
	Aerospace PCS Cost		\$112,630,245
	Hire/Train/Term Costs/Person MT8 Source: R. Shinaku, 6-1826	\$47,825	
	Total Not Moving & Terminated before @Sp Move	1,446	
	Term/Hire/Train		\$69,306,739
TOTAL PCS & Hire/Terminate/Train Cost			
	From TRANAERO2.XLS File ABOVE		\$181,938,984
			\$13,027,908

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File: COBRAMISC
TRNSMC2B.XLS Pg#1
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HQ SMC			
EQUIPMENT TRANSFER	BASE IS SMC	SMO TOTAL	\$11,454,909
EQUIPMENT			
	WEAPON SYSTEM SUPPORT EQUIPMENT		\$0
	APPROPRIATED FUND Mr. Roger Farley, G/LGS 30337 (From CACRL Value as of 1/4/9)		\$113,845,483
	OVER 5K (See Note 1 Below)		\$0
	UNDER 5K Non reportable CACRL (LGS Jul Mag Uses \$500 not \$1,000)		\$11,364,546
	TOTAL		\$125,010,009
EXCESS EQUIPMENT			
	WEAPON SYSTEM SUPPORT EQUIPMENT	24.00%	\$0
	APPROPRIATED FUND	24.00%	\$27,274,811
	NON APPROPRIATED FUND	24.00%	\$0
	OTHER	24.00%	\$2,727,491
	TOTAL		\$30,002,402
REPURCHASE VS MOVE			
	WEAPON SYSTEM SUPPORT EQUIPMENT	5.00%	\$0
	APPROPRIATED FUND	5.00%	\$5,682,273
	NON APPROPRIATED FUND	5.00%	\$0
	OTHER	5.00%	\$568,227
	TOTAL		\$6,250,500
COST TO RELOCATE EQUIPMENT			
	REMAINING EQUIPMENT VALUE (EQUIP-EXCESS-REPURCHASE =)		\$98,787,107
	P.C.H (WESTING HOUSE)	5.60%	\$5,108,499
	TRANSPORTATION (D&T)	0.60%	\$443,796
	REMOVE AND REINSTALL (B&C/MADE)	1.0%	\$687,671
	TOTAL COST TO MOVE (PCH + TRANS D&T + REMOVE/REINSTALL =)		\$4,437,866
COST TO DISPOSE OF EQUIPMENT (DRMO)			
	EQUIPMENT VALUE (TOTAL EXCESS EQUIP=)		\$30,002,402
	DISPOSAL COST REMOVE AND TRANSPORT	2.00%	\$600,048
TOTAL EQUIPMENT COST			
	REPURCHASE VS MOVE BUY		\$6,250,500
	RELOCATE		\$4,437,866
	DISPOSE		\$600,048
	(A) TOTAL EQUIPMENT COST		\$11,288,404
INVENTORIES D083, G072, G402A			
	STOCK FUND Stock Fund Data Susan Murphy G/LGF 3-0349		\$4,388,000
	OTHER		\$0
	TOTAL		\$4,388,000
	AMOUNT TO MOVE	33.00%	\$1,448,370
	COST TO RELOCATE	2.00%	\$28,967
	(B) TOTAL INVENTORIES		\$28,967
MATERIAL DAMAGE			
	EQUIPMENT	HANDLING	\$98,787,107
	((TVA) * TIMES HANDLED * 0001	8	\$71,008
	INVENTORY	HANDLING	\$1,448,370
	((TVA INVENTORY) * TIMES HANDLED * 0001)	4	\$579
	(C) TOTAL MATERIAL DAMAGE		\$71,585
PERSONNEL EQUIPMENT			
	NUMBER OF PEOPLE	CIVILIAN	1,298
		MILITARY	1,620

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File: COBRAMISC
TRNSMC2B.XLS Page 2
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		Total People	2,905
	NUMBER OF POUNDS PER PERSON		710
	TOTAL POUNDS (ABOVE LBS/PERSON x # OF PEOPLE =)		2,063,280
	... CWT is Hundred Weight Tons...		
	LBS IN CWT		20,633
	COST PER CWT		\$0.23
	OFFICE EQUIPMENT COST		\$6,809
TRANSPORTATION			
	NUMBER OF TRUCKS (Total WM40,000)		\$2
	NUMBER OF MILES		735
	TOTAL MILES (TRUCKS x MILES =)		37,912
	COST PER MILE (ABOVE TOTAL MILES x 1.5 x 1.04 =)		\$58,143
	Factor 1.5 is ?		
	Factor 1.04 is ?		
TOTAL COST	(D) TOTAL TRANS PERS		\$66,952
VEHICLE MOVEMENT			
Source: Military light vehicle and special vehicle are contracted out. Values will be 0. Lt Col Denton G/LG 30351			
	MILITARY LIGHT VEHICLE		0
	AVG NUMBER OF MILES		0
	COST PER MILE		\$0.41
			\$0
	MILITARY SPECIAL VEHICLE		0
	AVG NUMBER OF MILES		0
	COST PER MILE		\$1.32
			\$0
TOTAL COST	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC		\$0
	(A) TOTAL EQUIPMENT COST	\$11,288,404	
	(B) TOTAL INVENTORIES	\$28,967	
	(C) TOTAL MATERIAL DAMAGE	\$71,585	
	(D) TOTAL TRANS PERS	\$66,952	
	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC	\$0	
TOTAL COST	SMC TOTAL COSTS	\$11,454,908	
NOTE 1			
31 Jan Dan Johnson			
Use the same number as in the above block \$113,645,463			
CACRL (Custodian Authorization/Custody Receipt Listing)			
Appropriated Fund, Mr. Roger Farley, G/LGS 32821 (From CCARL) Value as of 1/4/94			
Stock Fund Data Susan Murphy G/LGF 3-0346			
Military light vehicle and special vehicle are contracted out. Value will be 0. Lt Col Denton G/LG 30351			

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File: COBRAMISC
TRNSMC28.XLS Pg#1
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HQ SMC			
EQUIPMENT TRANSFER	BASE IS SMC	SMC TOTAL	\$11,454,908
EQUIPMENT			
	WEAPON SYSTEM SUPPORT EQUIPMENT		\$0
	APPROPRIATED FUND Mr. Roger Farley, GALGS 30337 (From CACRL) Value as of 1/4/9		\$113,646,463
	OVER 5K (See Note 1 Below)		\$0
	UNDER 5K Non reportable CACRL (LGS Jul Msg uses \$500 not \$1,000)		\$11,384,546
	TOTAL		\$125,010,009
EXCESS EQUIPMENT			
	WEAPON SYSTEM SUPPORT EQUIPMENT	24.00%	\$0
	APPROPRIATED FUND	24.00%	\$27,274,911
	NON APPROPRIATED FUND	24.00%	\$0
	OTHER	24.00%	\$2,727,491
	TOTAL		\$30,002,402
REPURCHASE VS MOVE			
	WEAPON SYSTEM SUPPORT EQUIPMENT	5.00%	\$0
	APPROPRIATED FUND	5.00%	\$5,882,273
	NON APPROPRIATED FUND	5.00%	\$0
	OTHER	5.00%	\$568,227
	TOTAL		\$6,250,500
COST TO RELOCATE EQUIPMENT			
	REMAINING EQUIPMENT VALUE (EQUIP-EXCESS-REPURCHASE =)		\$88,757,107
	P.C.H (WESTING HOUSE)	3.50%	\$3,106,499
	TRANSPORTATION (DST)	0.50%	\$443,786
	REMOVE AND REINSTALL (SMCMADE)	1.0%	\$887,571
	TOTAL COST TO MOVE (PCH + TRANS DST + REMOVE/REINSTALL *)		\$4,437,855
COST TO DISPOSE OF EQUIPMENT (DRMO)			
	EQUIPMENT VALUE (TOTAL EXCESS EQUIP)		\$30,002,402
	DISPOSAL COST REMOVE AND TRANSPORT	2.00%	\$600,048
TOTAL EQUIPMENT COST			
	REPURCHASE VS MOVE BUY		\$6,250,500
	RELOCATE		\$4,437,855
	DISPOSE		\$600,048
	(A) TOTAL EQUIPMENT COST		\$11,288,404
INVENTORIES D033, G072, G#02A			
	STOCK FUND Stock Fund Data Susan Murphy GALGF 3-0346		\$4,389,000
	OTHER		\$0
	TOTAL		\$4,389,000
	AMOUNT TO MOVE	33.00%	\$1,448,370
	COST TO RELOCATE	2.00%	\$28,957
	(B) TOTAL INVENTORIES		\$28,957
MATERIAL DAMAGE			
	EQUIPMENT		\$88,757,107
	(TVA)*TIMES HANDLED*.0001	HANDLING 8	\$71,006
	INVENTORY		\$1,448,370
	((TVA INVENTORY)*TIMES HANDLED*.0001)	HANDLING 4	\$579
	(C) TOTAL MATERIAL DAMAGE		\$71,585
PERSONNEL EQUIPMENT			
	NUMBER OF PEOPLE		
		CIVILIAN	1,286
		MILITARY	1,520

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PERSONNEL EQUIPMENT			
	NUMBER OF PEOPLE		
	AEROSPACE Only	CIVILIAN	2,934
		MILITARY	0
		Total People	2,934
	LABS & SPECIAL EQUIPMENT POUNDS (See note below)		20,430,000
	CIVILIANS		2,934
	POUNDS PER PERSON - (Above LAB & SPEC EQUIP Lbs/CIVILIANS =)		6,953
	POUNDS PER PERSON - PERS EQUIP Source: @Sp Jan Donelman		1,150
	TOTAL POUNDS / PERSON (Sum Lab, Spec + Pers Equip =)		8,113
		Total People	2,934
	TOTAL POUNDS (ABOVE LBS/PERSON x # OF PEOPLE =)		23,804,100
	CWT is Hundred Weight Tone...		
	LBS IN CWT		238,041
	COST PER CWT		\$0.33
	TOTAL OFFICE & LAB/SPEC EQUIPMENT COST		\$78,654
TRANSPORTATION			
	NUMBER OF TRUCKS (Total W40,000)	40,000	565
	NUMBER OF MILES		735
	TOTAL MILES (TRUCKS x MILES =)		437,400
	COST PER MILE (ABOVE TOTAL MILES x 1.5 x 1.04 =)		\$662,345
TOTAL COST	(D) TOTAL TRANS PERS & LAB/SPEC (OFFICE & LAB/SPEC EQUIP + COST PER MILE =)		\$760,898
VEHICLE MOVEMENT			
	MILITARY LIGHT VEHICLE		0
	AVG NUMBER OF MILES		0
	COST PER MILE		\$0.41
			\$0
	MILITARY SPECIAL VEHICLE		0
	AVG NUMBER OF MILES		0
	COST PER MILE		\$1.32
			\$0
TOTAL COST	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC		\$0
	(A) TOTAL EQUIPMENT COST		\$12,190,329
	(B) TOTAL INVENTORIES		\$0
	(C) TOTAL MATERIAL DAMAGE		\$78,679
	(D) TOTAL TRANS PERS & LAB/SPEC		\$760,898
	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC		\$0
TOTAL COST	AEROSPACE CORP (TRANSPO FILE) TRANS COSTS		\$13,027,906
Aerospace Costs for Termination, Hire, Training & Special Lab/Equip			
PCS Cost Per/ Person Source: Rosa McDonald 338-7450		\$75,700	
Total @Sp Pers Moving		1,488	
Aerospace PCS Cost			\$112,630,245
Hire/Train/Term Costs/Person MTS Source: R. Shinaku 6-1828		\$47,925	
Total Not Moving & Terminated before @Sp Move		1,446	
Term/Hire/Train			\$69,306,739
TOTAL PCS & Hire/Terminate/Train Cost			\$181,936,984
From TRANAERO2.XLS File ABOVE			\$13,027,806

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AEROSPACE CORPORATION Option 2B			
AEROSPACE CORP (TRANSPO FILE) TRANS COSTS			\$13,027,906
TOTAL PCS & Hire/Terminate/Train Cost			\$181,936,984
Aerospace Total Transportation/PCS & Hire/Term/Train Cost			\$194,964,890
EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
APPROPRIATED FUND Equipment is for FY93 from KPMG Marwick audited financial statements			\$134,998,110
OVER 5K			\$0
UNDER 5K			\$0
TOTAL			\$134,998,110
EXCESS EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT		PERCENT	\$0
APPROPRIATED FUND		24.00%	\$32,399,546
NON APPROPRIATED FUND		24.00%	\$0
OTHER		24.00%	\$0
TOTAL			\$32,399,546
REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT		5.00%	\$0
APPROPRIATED FUND		5.00%	\$6,749,908
NON APPROPRIATED FUND		5.00%	\$0
OTHER		5.00%	\$0
TOTAL			\$6,749,908
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE (EQUIP-EXCESS-REPURCHASE =)			\$95,648,658
P.C.H (WESTING HOUSE)		3.50%	\$3,354,709
TRANSPORTATION (DST)		0.50%	\$479,243
REMOVE AND REINSTALL (SMC/MADE)		1.0%	\$958,487
TOTAL COST TO MOVE (PCH + TRANS DST + REMOVE/REINSTALL =)			\$4,792,433
COST TO DISPOSE OF EQUIPMENT (DRMO)			
EQUIPMENT VALUE (TOTAL EXCESS EQUIP=)			\$32,399,546
DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$647,991
TOTAL EQUIPMENT COST			
REPURCHASE VS MOVE BUY			\$6,749,908
RELOCATE			\$4,792,433
DISPOSE			\$647,991
(A) TOTAL EQUIPMENT COST			\$12,190,329
INVENTORIES			
STOCK FUND			\$0
OTHER			\$0
TOTAL			\$0
AMOUNT TO MOVE		100.00%	\$0
COST TO RELOCATE		2.00%	\$0
(B) TOTAL INVENTORIES			\$0
MATERIAL DAMAGE			
EQUIPMENT			\$95,648,658
COST TO RELOC - REMAINING EQUIPMENT VALUE & INVENTORIES - Labs & Special Equip			
(TVA) TIMES HANDLED*.0001		HANDLING	\$76,679
INVENTORY			\$0
((TVA INVENTORY) TIMES HANDLED*.0001)		HANDLING	\$0
(C) TOTAL MATERIAL DAMAGE			\$76,679

Under the One-Time Unique Costs category the Interim Product Center Support needs explanation:

This is the cost of providing overlap for those critical RDT&E and acquisition professionals who won't relocate under the BRAC (government civilians). This overlap is the product center's equivalent of the ALC's IPS.

This overlap of RDT&E and acquisition professionals (such as procurement officers, program managers, hardware and software systems engineers, test engineers, quality/manufacturing engineers,ilities engineers (e.g., R&M), cost/schedule performance measurement analysts, and configuration and data management personnel) will be required to (1) ensure critical continuity of operation in providing technical and management review, analysis, and direction for all development and production contracts during the move, and (2) mitigates the high risk of contract cost/schedule slips and future contractor claims for equitable adjustments (REAs) which are likely to occur should gaps in government contract oversight/direction occur. [Note: This cost is separate and distinct from COBRA's Support for Move factor, which addresses "normal" inefficiencies and productivity loss of the entire workforce (i.e., those who move and those who don't move) associated with a major organization relocation.]

Item 4 asks that rationale for using "Productivity Loss" as a cost. While it will occur, what is lost is opportunity, with no budget impact.

Productivity Loss is the time expended by normal employees associated with the uncertainties and decisions required when faced with the BRAC decision. The dollars associated are to ensure that the day to day mission is accomplished (no mission degradation). These dollars are expended in basically two categories: overtime and temporary hires. Activity continuity will ensure that all tasks are completed in such a way that significant contract slippage's or breaches will not occur.

nystrom 16 sept 94
file:prodloss

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File: COBRAM8C
TRANSMC28.JLS Pg#2
3/17/94 10:49 AM

		Total People	2,908
	NUMBER OF POUNDS PER PERSON		710
	TOTAL POUNDS (ABOVE LBS/PERSON x # OF PEOPLE =)		2,063,280
 CWT is Hundred Weight Tons.....		
	LBS IN CWT		20,833
	COST PER CWT		\$0.53
	OFFICE EQUIPMENT COST		\$5,808
TRANSPORTATION			
	NUMBER OF TRUCKS (Total W/40,000)		52
	NUMBER OF MILES		735
	TOTAL MILES (TRUCKS x MILES =)		37,812
	COST PER MILE (ABOVE TOTAL MILES x 1.5 x 1.04 =)		\$59,143
	Factor 1.5 is ?		
	Factor 1.04 is ?		
TOTAL COST	(D) TOTAL TRANS FEES		\$59,952
VEHICLE MOVEMENT			
Source: Military light vehicle and special vehicle are contracted out. Values will be 0. Lt Col Denton G/LG 30351			
	MILITARY LIGHT VEHICLE		0
	AVG NUMBER OF MILES		0
	COST PER MILE		\$0.41
			\$0
	MILITARY SPECIAL VEHICLE		0
	COST PER MILE		\$7.32
			\$0
TOTAL COST	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC		\$0
	(A) TOTAL EQUIPMENT COST	\$11,288,404	
	(B) TOTAL INVENTORIES	\$26,857	
	(C) TOTAL MATERIAL DAMAGE	\$71,886	
	(D) TOTAL TRANS FEES	\$59,952	
	(E) TOTAL VEHICLE MOVEMENT LIGHT & SPEC	\$0	
TOTAL COST	SMC TOTAL COSTS	\$11,454,908	
NOTE 1			
31 Jan Dan Johnson			
Use the same number as in the above block \$112,646,463			
CACRL (Custodian Authorization/Custody Receipt Listing)			
Appropriated Fund, Mr. Roger Farley, G/LGS 32821 (From CCARL) Value as of 1/4/94			
Stock Fund Data Susan Murphy G/LGF 3-0349			
Military light vehicle and special vehicle are contracted out. Values will be 0. Lt Col Denton G/LG 30351			

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AFMC 21 DATA

Used in Final Estimate for Hanscom AFB

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and BOS budgets; HQ AFMC/FMCE backed these costs out of the three annual budgets on a pro-rate basis, with 15% being backed-out of Communication (see BUDGETS.XLS, dated 02 May 1994, at Tab J).

u. Base Ops Non-payroll Costs: \$2,556K/year (HQ AFMC/FMCE). HQ AFMC/FMO certified RPMA nonpayroll as \$3,439K/year (see Dan Johnson's 21 April 1994 fax at Tab J). \$9.52M/year of MIT Lincoln Lab's recurring infrastructure support costs are currently "buried" in Hanscom's RPMA, Comm, and BOS budgets; HQ AFMC/FMCE backed these costs out of the three annual budgets on a pro-rate basis, with 19% being backed-out of BOS (see BUDGETS.XLS, dated 02 May 1994, at Tab J).

v. Base Ops Payroll Costs: \$0 (as per HQ AFMC/FMCE).

w. Family Housing Costs: \$6,200K/year (647ABG/CEU, Mr Ron Muise, 2402, 21 January 1994).

x. CHAMPUS On-Base In-Patient Cost/Visit: \$0 (HQ AFMC/FMCE).

y. CHAMPUS On-Base Out-Patient Cost/Visit: \$0 (HQ AFMC/FMCE).

z. CHAMPUS Shift to Medicare: 0% (HQ AFMC/FMCE).

aa. Green Bases (see Tab J). Static information for the green bases are at Tab J. The static screen for *Base X* is a mirror image of Hanscom AFB MA (HQ AFMC/FMCE).

9. SCREEN 5: DYNAMIC BASE INFORMATION.

a. One-Time Unique Costs (see Tab K). One-time unique costs consist of (1) civilian terminal-leave, (2) unique infrastructure support for Lincoln Lab, (3) lease-termination costs for *Patriot Village*, (4) mothball costs for MITRE, and (5) product center interim support. See the UNIQUE.XLS spreadsheet at Tab K (these costs are the same for all options).

(1) Civilian Terminal Leave.

(a) Algorithm. Civilian terminal leave is computed as

$$(200 \text{ hrs}) * (\$20.67/\text{hr}) * [(\# \text{ civilians moving} * 40\% \text{ not moving}) \div (\# \text{ civilian eliminations})]$$

(b) Application. This equation was received at the Brooks Conference. The $\# \text{ civilians moving}$ comes from row 7 and the $\# \text{ civilian eliminations}$ comes from row 8 of UNIQUE.XLS. The \$20.67 hourly pay rate was derived by decelerating the civilian-salary value in Standard Personnel Factors (by 1.20626, see paragraph 4b above) and then dividing it by 2.087 hours/year. This too is spread via the 5/10/25/30/25/5 personnel spread.

(2) MIT Lincoln Lab (see Tab L). The DOD's contract with MIT Lincoln Lab is through FY 2020. MIT Lincoln Lab will remain in place if ESC moves and it is estimated--absent a formal proposal--they need \$14.925M (FY94\$) of central services support each year if Hanscom AFB were closed (range estimate is \$10M to \$20M per year).

(a) Total. \$9.52M/year of these infrastructure-support costs are currently "buried" in the base's RPMA, base-operations, and communication budgets (ESC, FMBO), and are

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therefore backed-out of those items (see paragraphs 8r, 8t, and 8u above). \$5.405M/year are recurring support costs which aren't presently captured in Hanscom's three budgets (i.e., \$2.205M/year for the new South Lab and \$3.2M/year for additional rent/lease costs, as identified at Tab L) and are thus used against the 19 years beyond the exercise closure for a total unique cost of \$102.695M.

(b) Backup. See Tab L for (1) MIT Lincoln Lab Director's Office's *HAFB Realignment Impact to Lincoln Laboratory* letter to Mr Richard Axtell, ESC/ENK, dated 30 September 1993, (2) Mr Ernest Coudert's (ESC/FMCE-1) 23 February 1994 e-mail documenting his conversation with Mr Woodbury (MIT Lincoln Lab) regarding the break-out of MIT Lincoln Lab's point estimate, with which Mr Bob Lee (ESC/CSB's CE POC) concurred, (3) Mr Woodbury's letter to 647 ABG/CE, *South Laboratory Electrical Power Costs*, dated 21 March 1994, and (4) Mr Woodbury's fax, dated 20 April 1994. Note that several costs (i.e., telephone DSN access, security police, emergency medical services, and contract management) were not included.

(3) *Patriot Village MFH* (see Tab K). The Air Force's lease for *Patriot Village* military-family housing extends through FY 2007; current lease costs are \$199,070.75/month or \$2,388,849/year. Thus, there'd be six years of lease the Air Force would terminate (i.e., FY02-07), for a one-time unique cost of \$14,333,094. See Tab K for the 15 November 1993 fax from ESC/PKO and for the ESC/JA letter, *Termination Cost of Patriot Village Lease*, dated 05 November 1993.

(4) MITRE Mothballing (see Tab M). MITRE's mothball costs are estimated at \$2,000,000. See *MITRE-Bedford Site Estimated Closeout*, 21 December 1993, a bottom-up estimation of the mothball costs of MITRE's owned and leased facilities, at Tab M.

(5) Product Center Interim Support (see Tab K). This is the cost of providing overlap for those critical RDT&E and acquisition professionals who won't relocate under the BRAC (both government civilians and MITRE--the military don't have the option of not relocating); this overlap is the product center's equivalent of the ALC's IPS.

(i) Definition. This overlap of RDT&E and acquisition professionals [such as procurement officers, program managers, hardware and software systems engineers, test engineers, quality/manufacturing engineers, "ilities" engineers (e.g., R&M), cost/schedule performance measurement analysts, and configuration and data management personnel] will be required to (1) ensure critical continuity of operation in providing technical and management review, analysis, and direction for all ESC's development and production contracts during the move, and (2) mitigates the high risk of contract cost/schedule slips and future contractor claims for equitable adjustments (REAs) which are likely to occur should gaps in government contract oversight/direction occur. [Note: This cost is separate and distinct from COBRA's Support for Move factor (see paragraph 4c above), which addresses "normal" inefficiencies and productivity loss of the entire workforce (i.e., those who move and those who don't move) associated with a major organization relocation.] This can be viewed as hiring the replacements at the green bases early to overlap with the outgoing key professionals at the red base or keeping the outgoing key professionals at the red base on longer to overlap with their replacements at the green bases.

(ii) Algorithm. The algorithm to calculate product center interim support is shown below and the calculation of the estimate is shown at Tab K.

 EQUIPMENT TRANSFER

Hanscom AFB MA

Option 4B

EQUIPMENT

WEAPON SYSTEM SUPPORT EQUIPMENT		\$0
APPROPRIATED FUND		\$95,072,000
MISCELLANEOUS (10% of AF)		\$9,507,200
OTHER		\$0
		=====
TOTAL		\$104,579,200

EXCESS EQUIPMENT

	PERCENT	
WEAPON SYSTEM SUPPORT EQUIPMENT	24.00%	\$0
APPROPRIATED FUND	24.00%	\$22,817,280
MISCELLANEOUS	24.00%	\$2,281,728
OTHER	24.00%	\$0
		=====
TOTAL		\$25,099,008

REPURCHASE VS MOVE

WEAPON SYSTEM SUPPORT EQUIPMENT	5.00%	\$0
APPROPRIATED FUND	5.00%	\$4,753,600
MISCELLANEOUS	5.00%	\$475,360
OTHER	5.00%	\$0
		=====
TOTAL		\$5,228,960

COST TO RELOCATE EQUIPMENT

REMAINING EQUIPMENT VALUE		\$74,251,232
P,C,H (WESTING HOUSE)	3.50%	\$2,598,793
TRANSPORTATION (DST)	0.50%	\$371,256
REMOVE AND REINSTALL (SM-ALC/MADE)	1.0%	\$742,512
TOTAL COST TO MOVE		\$3,712,562

COST TO DISPOSE OF EQUIPMENT (DRMO)

EQUIPMENT VALUE		\$25,099,008
DISPOSAL COST REMOVE AND TRANSPORT	2.00%	\$501,980

TOTAL EQUIPMENT COST

RELOCATE		\$3,712,562
DISPOSE		\$501,980
BUY		\$95,072,000

 A) TOTAL

 \$99,443,800

ENTORIES D033, G072, G402A

STOCK FUND		\$6,373,016
OTHER		\$0
EX		\$3,704,374
Commissary		\$723,266
		\$0
		=====
TOTAL		\$10,800,656
AMOUNT TO MOVE	33.00%	\$3,564,216
COST TO RELOCATE	2.00%	\$71,284

 (B) TOTAL \$71,284

MATERIAL DAMAGE

EQUIPMENT		\$74,251,232
	HANDLING	
(TVA)*TIMES HANDLED*.0001	\$8	\$59,401
INVENTORY		\$3,564,216
	HANDLING	
((TVA INVENTORY)*TIMES HANDLED*.0001)	\$4	\$1,426

 (C) TOTAL COST \$60,827

PERSONNEL EQUIPMENT

NUMBER OF PEOPLE		
	CIVILIAN	1,915
	MILITARY	2,215

		4,130
NUMBER OF POUNDS PER PERSON		710
		=====
		2,928,300
LES IN CWT		29,323
COST PER CWT		\$0.33
		=====
OFFICE EQUIPMENT COST		\$9,577

TRANSPORTATION

NUMBER OF TRUCKS

73

WPafb OH	Distance	863	Manpwr	210
SM-ALC CA	Distance	3,031	Manpwr	1,280
WR-ALC GA	Distance	1,125	Manpwr	365
OC-ALC OK	Distance	1,686	Manpwr	252
LAAFB CA	Distance	3,000	Manpwr	117
KAFB NM	Distance	2,229	Manpwr	549
XAFB XX	Distance	1,000	Manpwr	1,357

WGT'D NUMBER OF MILES 1,895

TOTAL MILES 138,949

TRANSPORTATION COST \$216,761

TOTAL COST \$226,437

VEHICLE MOVEMENT

MILITARY LIGHT VEHICLE 226
 AVG NUMBER OF MILES 1,895
 COST PER MILE \$0.41

\$175,631

MILITARY SPECIAL VEHICLE 30
 AVG NUMBER OF MILES 1,895
 COST PER MILE \$1.32

\$75,059

TOTAL COST \$250,690

TOTAL TRANSPORTATION COST Hanscom AFB MA

EQUIPMENT RELOCATION \$3,712,562
 EQUIPMENT DISPOSAL \$501,980
 PURCHASE VS MOVE \$5,228,960
 INVENTORY \$71,284
 MATERIAL DAMAGE \$60,827
 EQUIPMENT PERSONNEL \$226,437
 VEHICLE \$250,690

HANSCOM TOTAL) \$10,052,740 Option 4E

EQUIPMENT TRANSFER		MITRE	Option 4B
EQUIPMENT			
WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
APPROPRIATED FUND			\$131,522,816
MISCELLANEOUS (10% of AF)			\$13,152,282
OTHER			\$0
TOTAL			\$144,675,098
EXCESS EQUIPMENT			
		PERCENT	
WEAPON SYSTEM SUPPORT EQUIPMENT		24.00%	\$0
APPROPRIATED FUND		24.00%	\$31,565,476
MISCELLANEOUS		24.00%	\$3,156,548
OTHER		24.00%	\$0
TOTAL			\$34,722,023
REPURCHASE VS MOVE			
WEAPON SYSTEM SUPPORT EQUIPMENT		5.00%	\$0
APPROPRIATED FUND		5.00%	\$6,576,141
NON APPROPRIATED FUND		5.00%	\$657,614
OTHER		5.00%	\$0
TOTAL			\$7,233,755
COST TO RELOCATE EQUIPMENT			
REMAINING EQUIPMENT VALUE			\$102,719,319
P,C,H (WESTING HOUSE)		3.50%	\$3,595,176
TRANSPORTATION (DST)		0.50%	\$513,597
REMOVE AND REINSTALL (SM-ALC/MADE)		1.0%	\$1,027,193
TOTAL COST TO MOVE			\$5,135,966
COST TO DISPOSE OF EQUIPMENT (DRMO)			
EQUIPMENT VALUE			\$34,722,023
DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$694,440
TOTAL EQUIPMENT COST			
RELOCATE			\$5,135,966
DISPOSE			\$694,440
BUY			\$7,233,755
A. TOTAL			\$13,064,161

ENTRIES DO33, G072, G402A

STOCK FUND		\$0
OTHER		\$0
		\$0
		\$0
		\$0
TOTAL		=====
		\$0
AMOUNT TO MOVE	33.00%	\$0
COST TO RELOCATE	2.00%	\$0

 (B) TOTAL \$0

MATERIAL DAMAGE

EQUIPMENT			\$102,719,319
	HANDLING		
(TVA)*TIMES HANDLED*.0001		8	\$82,175
INVENTORY			\$0
	HANDLING		
((TVA INVENTORY)*TIMES HANDLED*.0001)		\$4	\$0

 (C) TOTAL COST \$82,175

PERSONNEL EQUIPMENT

NUMBER OF PEOPLE		
	CIVILIAN	1,961
	MILITARY	0

		1,961
NUMBER OF POUNDS PER PERSON		710

		1,390,310
LEB IN CNT		13,923
COST PER CNT		\$0.33

OFFICE EQUIPMENT COST		\$4,595

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TAB D

ASSUMPTIONS, SOURCES, AND COMPUTATIONS

1. **COBRA.** The Cost of Base Realignment Actions (COBRA) model, Version 4.04 (dated February 1993), was received on 28 September 1993 from HQ AFMC/FMCE as part of the AFMC-21 exercise.

a. **Scope.** COBRA was developed to provide relative cost comparisons of closure and realignment options, using data that is readily available without extensive field studies. COBRA is not designed to produce budgetary estimates.

b. **Help.** COBRA documentation is built in to its help screens, which may be printed. Other references include (in order of usefulness):

(1) *COBRA User's Manual, V4.02.* R&K, Inc., January 1993.

(2) *COBRA: The Base Closure Cost Model.* Douglas M. Brown. Bethesda MD: Logistics Management Institute, May 1989 (DTIC AD-A219-009).

(3) *A Parametric Regression of the Cost of Base Realignment Action (COBRA) Model.* Douglas D. Hardman and Michael S. Nelson. Wright-Patterson AFB OH: Air Force Institute of Technology, September 1993 (DTIC AD-A270-462).

(4) *Costs and Cost Savings Due to Laboratory Realignments.* K.M. Olver, John J. Cloos, Daniel B. Levine, and Dennis O. Madl. Alexandria VA: Institute for Defense Analyses, October 1991 (DTIC AD-A245-436).

(5) *Fleet Replacement Squadron Consolidation: A Cost Model Applied.* Robert M. Maholchic. Monterey CA: Naval Postgraduate School, June 1991 (DTIC AD-A245-953).

(6) *COBRA Algorithm Documentation, V4.04.* R&K, Inc., February 1993.

c. **Points of contact:**

(1) **HQ AFMC/FMCE.** The COBRA team leader for the MAJCOM is Mr Dan Johnson, HQ AFMC/FMCE, DSN 787-3165, fax DSN 787-0800.

(2) **Product Centers and Labs.** The MAJCOM COBRA team leader for product centers and labs is Ms Chris Nystrom, HQ AFMC/FMCE, DSN 787-3165, fax DSN 787-0800.

(3) **SAF/FMCC.** The SAF POC for COBRA is Mr Steve Scovel, SAF/FMCC, DSN 227-9406, fax DSN 224-9873.

d. **FOUO.** The AFMC-21 exercise was designated *FOR OFFICIAL USE ONLY: SENSITIVE INFRASTRUCTURE INFORMATION* by HQ AFMC/XPX on 14 October 1993.

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2. ASSUMPTIONS.

- a. **Dates.** Except where noted otherwise, data points were collected between 06 and 21 October 1993 and represent data values as of 01 October 1993—the beginning of FY94.
- b. **Constant-Year Dollars.** Except where noted otherwise, all dollar values are in constant-year FY 1994 dollars.
- c. **Options.** The AFMC-21 options are detailed in Tab E, paragraphs 1 and 4.
- d. **Sources.** Other assumptions and sources are discussed here in Tab D. Backup is provided at Tabs I through O.
- e. **Discount and Inflation Rates.** The discount and inflation rates of 7% and 0%—respectively—that were used for the '93 BRAC are used for AFMC-21 (see the Standard Facility Factors screen) (HQ AFMC/FMCE).

3. CONSTRAINTS. The following costs are not captured:

- a. **Non-Hanscom ESC Organizations.** The following ESC organizations are not realigning under AFMC-21 and thus remain in place: Standard Systems Center (SSC), Maxwell AFB Gunter Annex AL; Communications Systems Center (CSC), Tinker AFB OK; and Materiel Systems Center (MSC), Wright-Patterson AFB OH.
- b. **Base X MILCON.** MILCON and MFH costs for the tenants moving to *Base X* were excluded from AFMC-21 consideration by HQ AFMC/XPX on 09 February 1994. ESC is concerned that the options are undercosted in the aggregate, given the assumption of not estimating the costs associated with realigning the tenant organizations. In particular, under Option 2B, 80% of ESC is realigning to Hill AFB UT: since the MILCON for Hill's sizable tenants (e.g., 388 FW, 419 FW, and DLA)—who are realigning under Option 2B and whose vacated space ESC would occupy—is not included in the estimate for Hill as a *red base*, the aggregate costs associated with Option 2B are considerably underestimated.
- c. **SETA/TEMS/SCS Contracts.** The costs of terminating SETA/TEMS/SCS contracts at the losing base and hiring and training SETA/TEMS/SCS personnel at the gaining base/s are assumed to be absorbed in the labor-hour cost for employees included within each contract.
- d. **FFRDC Contracts.** The costs of modifying the contracts with MITRE and MIT Lincoln Lab are not presently captured. To quantify such costs "absent a formal proposal" is inappropriate (Mr Dick Axtell, ESC/ENK, 6848, 06 January 1994).
- e. **Non-Air Force MITRE.** MITRE personnel who work on non-Air Force programs (i.e., for other federal agencies) are not considered. It is assumed they'll remain in Bedford MA or the appropriate non-Air Force federal agencies will budget accordingly to relocate them.
- f. **Fort Devens.** Hanscom AFB assumes responsibility for portions of Fort Devens MA—which the Army closed under a previous BRAC—starting in FY 1995. The Air Force's marginal costs associated with Fort Devens (e.g., RPMA, operations, and BOS) are not yet considered in these COBRA estimates. They will be added as they become definitized.

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g. Environmental Compliance and Restoration. Costs associated with environmental compliance and restoration are considered a wash: the DOD is required to resolve environmental actions regardless of base-realignment status. Arguably, such environmental actions would be accelerated under base closure and thus drive increased costs.

h. Real Estate Sales. Any costs, savings, or income associated with sales of the closed facilities and/or land are excluded.

4. STANDARD FACTORS. See MFR from Brooks Conference (03-05 November 1993) (at Tab J) for discussion of the BRAC-93 factors as modified and standardized from the AFMC-21 exercise; these factors were further modified at the McClellan Conference (08-09 February 1994). What follows is discussion of Hanscom-unique factors.

a. Average Unemployment Cost and Eligibility Period: COBRA needs the maximum (not average, as stated in COBRA, as per HQ AFMC/FMCE) cost for the state/commonwealth. According to the Massachusetts Unemployment Insurance Office (884-5850, 08 November 1993), the maximum cost is \$325 per week.

b. Civilian Salary: \$52,034. This is the average for the four product centers (ASC, ESC, HSC, and SMC) from the Atlas Report and includes benefits as well as salary (i.e., it is accelerated by a factor of 1.20626), as computed by HQ AFMC/FMCE on 09 February 1994. For comparison, Hanscom's average salary with acceleration is \$54,664.

c. New Hire Cost. \$12,200. This is the cost to hire and train new civilian employees to replace those who do not move to the green base. There are three categories of costs to include for this cost: (1) the personnel costs to recruit and hire the employees, (2) the cost to relocate C⁴I-skilled employees who cannot be recruited in the local area, and (3) the cost to train the new employees. Another factor to consider is the ratio of exempt (e.g., R&D and acquisition professionals) to nonexempt (e.g., secretarial and administrative support) personnel, as the costs to hire and train each category are quite different.

(1) **ATC Estimate.** \$4,000. This estimate was received at the Brooks Conference (03-05 November 1993) (see Tab J) and was used in previous BRACs. Air Training Command (ATC) estimated the cost to hire and train civilians for an ALC at \$12,000/civilian. However, ATC went on to assume a trained civilian can train two other new hires, thus, only one-third of the newly-hired civilian workforce would be trained, for an average hire/train cost of \$4,000/civilian. While this is an appropriate assumption for normal attrition—or perhaps for a gradual ramp-up of a realigned ALC, where the majority of the workforce are lower-grade civilians—this is not an appropriate assumption for a product center, where the majority of the workforce are higher-grade R&D and acquisition professionals. Consider MITRE's estimate for hiring and training at Dayton OH of \$72K for exempts and \$12K for nonexempts (see Tab M).

(2) **ESC/FMCE Estimate:** Weighted, composite average is \$12,220: \$31,765 for exempts and \$1,696 for nonexempts.

(a) **Recruitment and Hiring Costs:** \$6,000/exempt. This includes the costs to advertise, screen applicants, conduct job fairs and interviews, recruiting trips, applicant interview expenses, etc. This is assumed to apply to R&D and acquisition professionals (i.e., exempts) only. It is estimated at \$6,000 per employee, which is one-half the MITRE experience for recruiting (per Tab M) to

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reflect differences in advertising and recruiting expenses allowed per Civil Service and difference in required skill mix.

(b) **Relocation Costs.** \$17,500/exempt. This is assumed to apply to R&D and acquisition professionals (i.e., exempts) only. Cost based on average civilian relocation cost of \$35,000 for per diem, household shipment, and miscellaneous expenses based on COBRA standard factor for "Civilian PCS Costs," factored by 50% to account for the assumption that approximately one-half of those recruited in the exempt professional C⁴I series will be recruited from outside the *green base* area (according to interviews with Mr Ted Georgian, Chief of Engineering and Test Management, ESC/EN-2, 2008).

(c) Training.

(i) **Exempts.** \$8,265. Training for exempt or professional series employees would consist of two to three two-week courses involving DOD/AFMC systems-acquisition training as well as a systems-engineering specialty course. For estimating purposes, three two-week courses are assumed to be conducted, and, due to the large numbers to be trained, would be conducted on-site. There are two components to this cost: (1) employee cost and (2) instructor cost, course preparation, and material costs. Employee cost of \$7,302/civilian is based on ESC average exempt-employee weekly salary, calculated to be \$1,217/week (i.e., between GS-12 and -13, using the *ESC Data Book/ERIS* for average grade and January 1994 pay scales, for six weeks). Instructor, course preparation, and material costs of \$963/civilian are based on MITRE estimates for similar costs (see Tab M), where instructor costs are \$105/student/week (for \$630/civilian), course preparation is \$36/student/course (for \$108/civilian), and materials are \$75/student/course (\$225/civilian). These estimates were derived from interviews with Mr Gene Kalkman (SES), Chief Engineer for Systems Engineering, ESC/EN, 2773.

(ii) **Nonexempts.** \$1,696. Training was estimated at two weeks for nonexempt employees, with employee, instructor, course preparation, and material costs are estimated at \$848/student/week, using MITRE's estimate as an approximation (see Tab M).

(d) **Weighted, Composite Average.** \$12,200. The ratio of exempt to nonexempt for those civilians who do not relocate is 35%/65%, derived as follows:

1,250	Total Civilian employees
<u>-750</u>	Total who will move (60% is the AFMC-21 assumption)
500	Total who will not move
<u>-325</u>	Nonexempt employees (26% of total civilians, per <i>Data Book/ERIS</i>) won't move (assuming 100% of the nonexempt authorizations are not offered to relocate)
175	Exempt employees who will not relocate

Therefore, of the 500 who won't relocate, 175 (or 35%) are exempt and 325 (or 65%) are nonexempt. Therefore the weighted composite hire/train cost for ESC civilians—based on 40% not moving, is:

$$(35\% \cdot \$31,765/\text{exempt}) + (65\% \cdot \$1,696/\text{nonexempt}) = \$12,220$$

Which is surprisingly approximate to the original ATC estimate on a per-civilian basis (which is appropriate, given the magnitude and complexity of the realignment).

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d. **National Median Home Price:** According to Central Middlesex Board of Realtors data, the median home purchase price was \$222,800 for Acton, Bedford, Chelmsford, Concord, Lexington, and Westford in the third Quarter of CY 1993. The standard National Median Home Price of \$109,010, even as adjusted by the Area Cost Factor of 1.23 (see Screen 4 below), grossly underestimates the costs associated with HAP/RSE. Furthermore, the median home price of \$222,800 exceeds HAP's reimbursement cap of \$22,193 (at 10% of the home price, see the Standard Personnel Factors screen) and the standard factor of only 20% needing HAP (see also the Standard Personnel Factors screen) is low given the greater Boston housing market, so HAP/RSE cannot be overestimated for Hanscom AFB MA. Mr Johnson, HQ AFMC/FMCE, concurred with adjusting the median home price on 04 March 1994.

5. SCREEN 1: GENERAL SCENARIO.

- a. **Standard Factor File:** AMFC21.SFF
- b. **Model Year One is Fiscal Year:** 96 (as per HQ AFMC/FMCE)
- c. **Let Model Do Time-Phasing of Construction/Shutdown:** No, HQ AFMC/FMCE provided personnel, MILCON, and shutdown phasings of 5/10/25/30/25/5, 23/12/16/22/11/16, and 0/23/12/16/22/27, respectively.
- d. **Close Year:** 2001 (as per HQ AFMC/FMCE)

6. SCREEN 2: DISTANCE TABLE: 863 miles to Wright-Patterson AFB OH, 1,000 miles to *Base X*, 1,125 miles to Robins AFB GA, 1,686 miles to Tinker AFB OK, 2,229 miles to Kirtland AFB NM, 2,378 miles to Hill AFB UT, 3,000 miles to Los Angeles AFB CA, and 3,031 miles to McClellan AFB CA (ESC/FMFPT).

7. SCREEN 3: MOVEMENT TABLE (see Tab I).

a. **Manpower Baseline.** See ESCMO's OPTSUM.XLS spreadsheets (dated 17-18 March 1994) at Tab I (Annette Bergeron, 4306).

(1) **Baseline.** The beginning baseline for ESC/MO's estimates is HQ AFMC/XPMR's AFMC-21 Program, dated 19 October 1993. This includes organic personnel in the SPOs and the labs, intermediate AFC4A headquarters personnel, and personnel reallocated since the 23 September 1993 UMD (i.e., 4 officers, 3 enlisted, and 53 civilians). For greater detail on the acquisition and R&D workforces at Hanscom AFB, see (1) ESC/CS' 4 March 1994 *ACTION MEMO* with attached spreadsheets, titled *AFMC 21 Certified Program Workload and Special Facilities Data*, at Tab I, (2) ESC/FMCE's MO_ORG.XLS spreadsheets (also dated 4 March 1994) at Tab I, which are synopses of the organic and MITRE manpower for the R&D and acquisition workforces for each option from the *AFMC 21 Certified Program Workload*.

(2) **Definitions.**

(a) **Total Base Population.** "BOS" includes ABG personnel and certain PEC-criteria personnel, minus medical personnel. The Air Force provides BOS support to these MITRE personnel at half the BOS factor for government civilians (i.e., 4%), according to Mr John Moonan.

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ESC/MO. These FY 2001 projections account for the three current programmatic adjustments (i.e., to the acquisition infrastructure, to the lab infrastructure, and the president's civilian reductions).

(b) MITRE. MITRE population includes:

i. **Systems-Engineering Support.** MITRE personnel collocated in the SPOs providing systems-engineering support.

ii. **Direct Technical Support.** MITRE personnel providing direct-technical support to the MITRE systems-engineering personnel in the SPOs, these direct-technical personnel generally are not collocated in the SPOs, and are factored as 40% of the systems-engineering personnel.

iii. **FFRDC Support.** MITRE personnel who are not captured in either of the above two groups but who provide FFRDC support to Air Force programs (i.e., specifically excluding those supporting non-Air Force programs).

b. **Manpower Computations.** In rows 4 through 8, ESC/MO adjusted the manpower numbers LAW HQ AFMC/XPX's 01 December 1993 fax, *Manpower Data for COBRA Model Computations* (see Tab I). [Note: because ESC/MO's computations were made on a spreadsheet which internally carries decimals, but reports only integers, the totals may or may not properly add when using only the integers. However, since one can input personnel in COBRA only in integers, they must properly add, or else COBRA will issue an error report. Thus, minor adjustments were made to ESC/MO's numbers in the FY01 personnel movements to *Base X* (see ESC/FMCE's BALANCE.XLS, dated 31 March 1994, at Tab I), as can be seen in the hand-written adjustments on ESC/MO's OPTSUM.XLS spreadsheets.]

c. **Personnel Phasing.** The personnel movement is then phased via HQ AFMC/FMCE's 5/10/25/30/25/5 manpower spread over FY96-01.

8. SCREEN 4: STATIC BASE INFORMATION (see Tab J). Except where noted otherwise, these data points are a snap-shot of the base as it entered FY94, i.e., on 01 October 1993.

a. **Homeowner Assistance Program:** Invoke yes, until determined otherwise (HQ AFMC/FMCE).

b. **Unique Activity Information:** Invokes no, switching this on turns-off numerous COBRA algorithms (HQ AFMC/FMCE).

c. **Total Officer Employees:** See rows 1a of ESC/MO's OPTSUM.XLS (Tab I). This does not include ESC resources that are off-Hanscom AFB (e.g., SSC, CSC, and MSC). As per HQ AFMC/FMCE, these are manpower estimates for FY 2001.

d. **Total Enlisted Employees:** See rows 1a of ESC/MO's OPTSUM.XLS (Tab I). This does not include ESC resources that are off-Hanscom AFB (e.g., SSC, CSC, and MSC). As per HQ AFMC/FMCE, these are manpower estimates for FY 2001.

e. **Total Student Employees:** 63 (ESC/DPMUM 3069), these are mostly Harvard Fellows and AFTT students at MIT—under AFMC-21, they'd be supported by *Base X*.

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f. **Percent of Military Families Living on Base:** 46%. See Mr Bob Lee's (the CE POC for ESC/CSB) notes on page 2 of the 18 February 1994 e-mail from A. Collishaw (647ABG/CE) at Tab J: there are 858 units (with 0 true vacancies) and 1,844 eligible military families.

g. **Total Civilian Employees:** See rows 1a of ESC/MC's OPTSUM.XLS (Tab I). This does not include for MITRE personnel currently in the SPOs (nor SETA/TEMS/SCS). Nor does this include ESC civilians that are off-Hanscom AFB (e.g., SSC, CSC, and MSC). As per HQ AFMC/FMCE, these are manpower estimates for FY 2001.

h. **Percent of Civilians Not Willing to Move:** 40% is the rate at which the AFMC-21 Working Group standardized (at the AFMC-21 Conference at McClellan AFB CA, 09 February 1994). [Note: 85% is what was experienced when HQ AFMC moved from Andrews AFB MD to HQ AFMC, Wright-Patterson AFB OH (according to HQ AFMC/XPX). According to Ms Faye Striker, 647ABG/DPC (2723, 03 February 1994): 647ABG/DPC surveyed PL-East civilians in 1992 as to if they'd relocate to Kirtland AFB NM under a proposed PL merger—only 30 percent said they'd relocate.]

l. **Officer Housing Units Available:** 0 (HQ AFMC/FMCE).

j. **Enlisted Housing Units Available:** 0 (HQ AFMC/FMCE).

k. **Total Base Facilities:** 3,534,152 square feet. See e-mail from A. Collishaw, 647ABG/CE, 18 February 1994, in Tab J; this input was reviewed by Mr Bob Lee, ESC/CSB, on 10 March 1994 (this input compares with that in the *Data Book/ERIS*). There are 4,424,864 square feet at Hanscom AFB, minus 946,728 square feet in family housing, plus 59,016 square feet at off-base sites (i.e., Ipswich, Maynard, Sudbury, Prospect Hill, Sagamore Hill, and Fourth Cliff, but excluding AFSPACECOM's Cape Cod AFS MA and New Boston AFS NH, which Hanscom AFB supports). This does NOT include out-of-New-England ESC resources.

l. **Total Acreage on Base:** 1,075 acres. See A. Collishaw's (647ABG/CE) 18 February 1994 e-mail at Tab J; this input was reviewed by Mr Bob Lee, ESC/CSB, on 10 March 1994 (this input compares with that in the *Data Book/ERIS*). There are 846 acres on base and an additional 229 acres at the off-base sites (excluding the two AFSPACECOM sites which Hanscom AFB supports). This does NOT include out-of-New-England ESC resources.

m. **Officer VHA:** \$396 was the monthly VHA for an O-3 on 01 October 1993 (ESC/FMFPM; standardized by HQ AFMC/FMCE at the O-3 level). Note: some of the green bases' VHA values needed to be adjusted from an annual to a monthly rate.

n. **Enlisted VHA:** \$336 was the monthly VHA for an E-5 on 01 October 1993 (ESC/FMFPM; standardized at the E-5 level by HQ AFMC/FMCE). Note: some of the green bases' VHA values needed to be adjusted from an annual to a monthly rate.

o. **Per Diem Rate:** \$133/day for both meals and lodging (ESC/FMFPT).

p. **Freight Cost:** \$1.40/ton/mile (HQ AFMC/FMCE).

q. **Area Cost Factor:** 1.23 (HQ AFMC/FMCE, 07 January 1994).

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r. RPMA Non-payroll Costs: \$6,053K/year, this is the actual FY93 budget, received via HQ AFMC/FMB's CBAS report (see Tab J), normalized to FY94 dollars (with a raw 3400 inflation index of 1.025), as per HQ AFMC/FMCE.

s. RPMA Payroll Costs: \$0 (as per HQ AFMC/FMCE).

t. Communication Costs: \$3,774K/year for communications charges (AKA the phone bills), this is the actual FY93 budget, received via HQ AFMC/FMB's CBAS report (see Tab J), normalized to FY94 dollars (with a raw 3400 inflation index of 1.025), as per HQ AFMC/FMCE.

u. Base Ops Non-payroll Costs: \$16,946K/year, this is the actual FY93 budget, received via HQ AFMC/FMB's CBAS report (see Tab J), normalized to FY94 dollars (with a raw 3400 inflation index of 1.025), as per HQ AFMC/FMCE.

v. Base Ops Payroll Costs: \$0 (as per HQ AFMC/FMCE).

w. Family Housing Costs: \$6,200K/year (647ABG/CEU, Mr Ron Mulse, 2402, 21 January 1994).

x. CHAMPUS On-Base In-Patient Cost/Visit: \$0 (HQ AFMC/FMCE).

y. CHAMPUS On-Base Out-Patient Cost/Visit: \$0 (HQ AFMC/FMCE).

z. CHAMPUS Shift to Medicare: 0% (HQ AFMC/FMCE).

aa. Green Bases (see Tab J). Static information for the green bases are at Tab J. The static screen for Base X is a mirror image of Hanscom AFB MA (HQ AFMC/FMCE).

9. SCREEN 5: DYNAMIC BASE INFORMATION.

a. One-Time Unique Costs (see Tab K). One-time unique costs consist of (1) civilian terminal-leave, (2) infrastructure support for Lincoln Lab, (3) lease-termination costs for Patriot Village, (4) mothball costs for MITRE, and (5) cost of productivity loss. See UNIQUE.XLS spreadsheets at Tab K (these are the same for all options).

(1) Civilian Terminal Leave.

(a) Algorithm: Civilian terminal leave is computed as:

$$(200 \text{ hrs}) * (\$20.67/\text{hr}) * [(\# \text{ civilians moving } * 40\% \text{ not moving}) + (\# \text{ civilian eliminations})]$$

(b) Application: This equation was reviewed at the Brooks Conference. The # civilians moving comes from row 7 and the # civilian eliminations comes from row 8 of UNIQUE.XLS. The \$20.67 hourly pay rate was derived by decelerating the civilian-salary value in Standard Personnel Factors (by 1.20626, see paragraph 4b above) and then dividing it by 2,087 hours/year. This too is spread via the 5/10/25/30/25/5 personnel spread.

(2) MIT Lincoln Lab (see Tab L). The DOD's contract with MIT Lincoln Lab is through FY 2020. MIT Lincoln Lab will remain in place if ESC moves and it is estimated—absent a

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formal proposal—they need \$14.7M (FY94\$) of central services support each year if Hanscom AFB were closed (range estimate is \$10M to \$20M per year).

(a) Total. These infrastructure-support costs are currently "buried" in the base's RPMA, base-operations, and communication costs [both payroll (which are not captured under AFMC-21) and non-payroll budgets]. Thus, \$279.3M (FY94\$) is included in unique costs for FY02 through FY20, which is input under FY01 (HQ AFMC/FMCE).

(b) Backup. See Tab L for (1) MIT Lincoln Lab Director's Office's *HAFB Realignment Impact to Lincoln Laboratory* letter to Mr Richard Astell, ESC/ENK, dated 30 September 1993, and (2) Mr Ernest Coudert's (ESC/FMCE-1) 23 February 1994 e-mail documenting his conversation with Mr Woodbury (MIT Lincoln Lab) regarding the break-out of MIT Lincoln Lab's point estimate, with which Mr Bob Lee (ESC/CSB's CE POC) concurred. Note that several costs (i.e., telephone DSN access, security police, emergency medical services, and contract management) were not included.

(3) *Patriot Village MFH* (see Tab K). The Air Force's lease for *Patriot Village* military-family housing extends through FY 2007; current lease costs are \$199,070.75/month or \$2,388,849/year. Thus, there'd be six years of lease the Air Force would terminate (i.e., FY02-07), for a one-time unique cost of \$14,333,094. See Tab K for the 15 November 1993 fax from ESC/PKO and for the ESC/JA letter, *Termination Cost of Patriot Village Lease*, dated 05 November 1993.

(4) MITRE Mothballing (see Tab M): MITRE's mothball costs are estimated at \$2,000,000. See *MITRE-Bedford Site Estimated Closeout*, 21 December 1993, a bottom-up estimation of the mothball costs of MITRE's owned and leased facilities, at Tab M.

(5) Productivity Loss (see Tab K). The SPOs and the labs will experience a certain amount of time during their realignments during which they are not producing their product. The ALCs are using an interim logistics support (ILS) spreadsheet (similar to TRANS.XLS, see paragraph 9.b below) to estimate their product coverage during the realignment.

(a) Algorithm. Because of the near impossibility of capturing interim product support (IPS) for the product centers and the labs, it was agreed (at the McClellan Conference on 09 February 1994) to modify the initial productivity-loss factor from six months' loss at the red center and six months' loss at the green center to ten and six months respectively. The cost of productivity loss is estimated as:

$$DW \text{ Salary} * DW \text{ Population} * 1/3 * 20\% * 5/6 \text{ (or } 1/2)$$

where: *DW Salary* = decelerated annual civilian salary (see paragraph 4.b above)

DW Population = organic RDT&E and acquisition workforces (including FMS)

[i.e., (rows 1.b.1 + 1.b.4 + 1.d.FMS)]

1/3 = critical element of the *DW Population* workforce

20% = loss of productivity (University of Michigan study)

5/6 = 10 months at the red center (or 1/2 = 6 months at the green center); amount of time of

productivity loss per person

(b) Application: This algorithm was received from HQ AFMC/FMCE 09 February 1994. The productivity loss is costed at both ends, thus the need for both the 10 months at the

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red center and 6 months at the green center. The aggregate for the option is phased via the personnel spread.

b. **One-Time Moving Costs** (see Tab N). See TRANS.XLS spreadsheets for each option at Tab N. TRANS.XLS is based on TRANSPOR.WK1, a Lotus 1-2-3 template provided by HQ AFMC/FMCE, which was used to estimate the costs for the '93 BRAC. The total transportation cost was spread over FY96-01 using the 5/10/25/40/25/5 personnel spread. Inputs to TRANS.XLS were (inputs are in bold print on the spreadsheets):

(1) **Appropriated Fund Equipment: \$95,072,000**, as of 30 September 1993 (Q03 Report, Maj Russell, 647ABG/LGS, see also *Data Book/ERIS*). An additional 10% is added by the model to compensate for equipment not captured by supply reports (HQ AFMC/FMCE).

(2) **Stock Fund Inventory: \$6,373,016**, as of 30 September 1993 (Q06 Report, 647ABG/LGSPF, see also *Data Book/ERIS*)

(4) **Other Inventories:**

(a) **BX: \$3,704,374**, as of 30 September 1993 (Ms Lisa Henderson, 647ABG/SVE, 5190, see also *Data Book/ERIS*)

(b) **Commissary: \$723,266**, as of 30 September 1993 (1Lt Hall, AF Commissary Det 310, 2096, see also *Data Book/ERIS*)

(5) **Number of People:** See rows 1a of ESC/MC's OPTSUM.XLS (Tab I) for authorizations being moved to each green base.

(6) **Number of Miles:** The appropriate weighted-average distance for each option was entered here, using Screen 2 mileage.

(7) **Military Light Vehicles: 226** (647ABG/LGTO, 2722).

(8) **Military Special Vehicles: 30** (647ABG/LGTO, 2722).

(9) **MITRE** (see Tab M). TRANS.XLS was modified to adjust for moving MITRE equipment, using the same algorithms as for the government. Since MITRE will be moving with ESC, the personnel and equipment realignment costs must be also captured. However, COBRA doesn't readily adapt to the realignment of FFRDCs, so these costs must be captured off-line. MITRE's values were applied to the TRANS.XLS template. Mr Charlie Plummer, MITRE, 186-7379, provided the following MITRE inputs (see Tab M).

(a) **Inventories:** MITRE's inventory's value (at purchase price) was \$131,522,816 on 01 October 1993 (see page 2 of Mr Plummer's 07 January 1994 fax at Tab M).

(b) **Personnel:** See also ESC/FMCE's MO_ORG.XLS spreadsheets--which are top-line synopses of the FY01 organic baseline in ESC/CS' *Certified Program Workload* memo--at Tab I. The cost to relocate MITRE personnel working on programs for non-Air Force federal agencies is excluded.

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(c) **Vehicles.** MITRE has 73 light vehicles, all of which may be driven to the gaining base/s (i.e., without a tractor-trailer).

(d) **PCS Costs.** MITRE's "PCS" costs range from \$69,381 (to Dayton OH) to \$84,881 (to Los Angeles CA), including MITRE's equivalent of HAP (see pages 8-15 of Mr Plummer's 21 March 1994 backup at Tab M).

(e) **Replacement Costs.** Using MITRE's replacement cost build-up information (see Mr Plummer's 21 March 1994 backup at Tab M, pages 2-7), a weighted average of \$31,320 is used for replacement costs in Dayton OH and Sacramento CA.

(i) Derivation of Spread.

1,951	Total MITRE Employees (see MO_1ORG.XLS at Tab I)
-1,171	Total Will Move (= 60% AFMC-21 Assumption * 1,951 Total)
780	Total Won't Move
-527	Nonexempt Employees Won't Move (Assuming 100% of the nonexempt authorizations aren't offered a funded move: = 27% spread * 1,951 total MITRE employees)
253	Exempt Employees Won't Move

Thus, we find a 32%/68% spread between exempt/nonexempts for replacement costs (i.e., 253/780 = 32% and 527/780 = 68%).

(ii) **Weighted Averages.** Since the travel costs differ from the various green bases to MITRE, Bedford MA, the exempt training costs differ slightly (see Note 5 to Exhibit 2, on page 6 of Mr Plummer's 21 March 1994 build-up at Tab M).

	32%	68%	Weighted
	<u>Exempt</u>	<u>Nonexempt</u>	<u>Average</u>
Dayton OH & Sacramento CA	\$72,433	\$11,973	\$31,320
Los Angeles CA	\$73,207	"	\$31,568
Ogden UT	\$73,100	"	\$31,534
Macon GA	\$72,623	"	\$31,381
Oklahoma City OK	\$72,952	"	\$31,486

(10) **Total.** The total transportation costs are then spread via the 5/10/25/30/25/5 personnel phasing.

c. **Construction Schedule:** 23/12/16/22/11/16 (HQ AFMC/FMCE)

d. **Shutdown Schedule:** 0/23/12/16/22/27 (HQ AFMC/FMCE)

e. **Facility Shutdown:** 3,752,295 square feet (see Screen 4 above), 0 square feet for gaining bases (HQ AFMC/FMCE)

f. **Percent of Family Housing Shutdown:** 100% for losing base, 0% for gaining bases (HQ AFMC/FMCE)

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10. SCREEN 6: BASE PERSONNEL INFORMATION (see Tab I).

- a. Officer/Enlisted/Civilian Force Structure Changes: N/A (HQ AFMC/FMCE)
- b. Officers/Enlisted/Civilians Eliminated: See rows 8 of OPTSUM.XLS (Tab I)
- c. Civilian Caretakers: 10/-1/-1/-1/-1/-6 for losing base, 0 for gaining bases (HQ AFMC/FMCE)

11. SCREEN 7: MILCON BASE INFORMATION (see Tab O).

- a. Exceptions. 0 for losing base (HQ AFMC/FMCE). 0 military-family housing (MFH) MILCON at the gaining bases and 0 MILCON at *Base X*, as per HQ AFMC/XPX, 09 February 1994.
- b. Green Bases. See Tab O for the green bases' MILCON estimates for the various estimates.
- c. Caveats.

(1) OO-ALC. ESC is concerned that the options are undercosted given the assumption of not estimating the costs associated with realigning the tenant organizations. In particular, under Option 2B, 80% of ESC is realigning to Hill AFB UT: since the MILCON for Hill's sizable tenants (e.g., 388 FW, 419 FW, and DLA)—who are realigning under Option 2B and whose vacated space ESC would occupy—is not included in the estimate for Hill as a *red base*, the aggregate costs associated with Option 2B are considerably underestimated.

(2) SM-ALC. SM-ALC is reviewing their MILCON estimates for Options 2A and 4B, however, a significant change in the total cost for Hanscom as a *red base* is not expected.

12. SCREEN 8: UNIQUE ACTIVITY INFORMATION. N/A (HQ AFMC/FMCE)

12/21/93
C. Anclair
X3622

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1.55 1,006,894 - 1/2 leased 235,241
7 more found 1,054,174

**MITRE - BEDFORD SITE
ESTIMATED CLOSEOUT**

EXTRAORDINARY COSTS

1.	Change out Door Locks	8,600
2.	Remove E/H Tie Corridor	75,000
3.	Rebuild Perimeter Road around H	125,000
4.	Remove Antennas	30,000
5.	Drain all Mechanical Systems and put Boilers in Storage State	100,000
6.	Reconfigure Electrical Power	15,000
7.	Breakdown Communications Equipment	10,000
8.	Restore Leased Buildings (G, H, and R)	660,372
9.	Potential Payback on Edison Incentive as of 12/93:	
	Thermal Ice Storage	497,000
	VSD's Powerhouse	30,000
	VSD's S-, & K-Buidings	51,200
		578,200
10.	Alarms, Reprogrammed to Washington and Rebuild Control Center	130,000
		1,738,172
11.	Contingency and Miscellaneous Expense	261,828
	Total	\$2,000,000

← Utility Improvement
Extraordinary Payback

← Bottom Up Estimate

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MITRE

The MITRE Corporation
202 Burlington Road
Bedford, MA 01730-1420

D063 Systems Analysis and Cost

To FAX No.	From FAX No.	Date	No. of Pages Including Cover Page
377-4140	(617) 271-7705	1/7/94	4

To: *Capt. Brian Mundt*

From: *Charlie Plummer*

Message:

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The value of equipment to be moved was primarily estimated by using The MITRE Corporation Property Accountability Record for the MITRE Bedford complex. This record contains the physical location and purchase price for all accountable hardware, PC's test equipment, etc. Adjustments to the total hardware value of \$130,481,576 include deletion of Bedford "site" hardware of \$11,519,040 which will not move and additions for office furniture to be moved \$4,200,000 and the value of software to be moved \$3,390,180 (software was included to be consistent with COBRA model appropriated fund purchases). This gives a total value of equipment to be moved (at original price) of \$131, 552,816 not including vehicles which are considered separately.

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MITRE Cost Estimates

Replacement costs of MITRE personnel not accepting a move were estimated separately for exempt* and non-exempt personnel

	Exempt	Non-Exempt	Notes
Percent MITRE-Bedford Population	73%	27%	
Termination benefit (from MITRE P&P)	\$16,854	\$3,175	1
Unemployment benefit (30 weeks)	\$9,750	\$7,950	2
Cost per hire	\$28,155	-	3
New employee training	\$17,674	\$848	4 * varies by Grant Base, see Exhibit 2, Note 5
	<u>\$72,433</u>	<u>\$11,973</u>	

1. Average exempt MITRE salary: \$67,415
 termination benefit = 3 months ($\$67,415 \times .25$) = \$16,854

Average non-exempt MITRE salary: \$27,519
 termination benefit = 6 weeks ($\$27,519 \times 6/52$) = \$3,175

2. Exempt \$325 max benefit x 30 weeks = \$9,750
 Non-exempt \$265 average benefit x 30 weeks = \$7,950

3. For exempt personnel, it is assumed that approximately 90% new hires will be relocations, and 10% will be local. The estimated average relocation cost of a new hire is \$18,500; to this are added "other" costs and MITRE personnel costs (see Exhibit 1), which total \$11,505, giving a total cost of \$28,155 (90% x \$18,500 + \$11,505).

4. See Exhibit 2.

*Exempt from Federal Laws governing payment of overtime.

Wright Ave

Dayton/Sacramento	31,320
LA	31,568
Ogden	31,534
Waco	31,381
OK City	31,486

21 March 1994

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Exhibit I

**"Other" MITRE-Bedford FY93 exempt recruiting cost actuals
(not including MITRE salary and benefits)**

(All "other" costs as well as MITRE's internal recruiting personnel costs have been assigned to exempt hires because exempt personnel consume the greater majority of the hiring effort.)

Job Fair and Search		
Newspaper Advertising		
Trade Magazine Advertising		
Advertising Production Costs		
Applicant Interview Expense		
Recruiting Trip Expense		
Employment Agency Fees		
Recruiting Supplies		
Total exempt hires FY93 (14 mo fiscal yr)		
"Other" cost per exempt hire FY93		

		Notes
Estimated "other" cost per exempt hire	\$9,454	1
MITRE personnel recruiting cost/hire	\$2,051	2
Total	\$11,505	

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Exhibit 1
Notes

1. "Other" costs per exempt new hire have been increased by 50% to account for the expected shallower applicant pool at receiving locations, and inflated to FY94 dollars ($\$6,149 \times 1.5 \times 1.025 = \$9,454$). (Inflation factor from revised OSD inflation tables for Development (3600) funding, 15 February 1994.) In FY93, 76% of all MITRE-Bedford exempt hires were local.
2. From FY87 through FY90, MITRE-Bedford hired 996 exempt personnel, or an average of 249 per year. Adjusting those four-year historical costs for salary and fringe benefits to FY94 dollars gives a total of \$2,042,925, or \$2,051 per exempt new hire.

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Exhibit 2

**PER PERSON
NEW EMPLOYEE TRAINING**

	EXPERIENCE	NON-EXPERIENCE	NUMBER
Expected # replacement hires	569	211	
Average annual salary and fringe benefit	\$83,786	\$34,026	
One week formal training			
Employee costs 1 week Formal training	\$1,611	\$654	1
Instructor costs	\$105	\$131	2
Course preparation costs	\$36	\$38	3
Student material costs	\$75	\$25	4
One Month Training/ Familiarization			
Employee costs 1 month Training/familiarization including 1 month per diem (from Dayton)	\$12,372	--	5
Instructor costs	\$107	--	6
Course preparation costs	\$183	--	7
Student material costs	\$25	--	4
Advanced degree training	\$3,160	--	8

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Exhibit 2
Notes

- 1. $\$83,786 + 52 = \$1,611$; $\$34,026 + 52 = \654 .
- 2. Instructor costs for one-week formal training are $(\$83,786 + 52) + \1004 [5 days travel and per diem (Bedford to Dayton)], divided by an average of 25 new employees/class for exempt and 20 new employees/class for non-exempt. The smaller non-exempt class size reflects the greater diversity of job types and the fact that this is the only initial training these employees receive.
- 3. Course preparation for one-week exempt formal training requires 4 weeks for initial preparation and 2 days update of material for each presentation. With an average class size of 25, and 569 exempt new hires, a total of 23 presentations will be given or $(4 + 0.4 \times [22]) \times (\$83,786 + 52) = \$20,624$, or \$36 per exempt new hire.

Course preparation for one-week non-exempt formal training requires 4 weeks for initial preparation and 1 day update of material/presentation. With an average class size of 20, and 211 non-exempt new hires, a total of 11 presentations will be given or $(4 + .1 \times (10)) + 52) \times \$83,786 = \$8056$, or \$38 per non-exempt new hire.

4. As estimated by MITRE Institute personnel.

5. Each exempt new hire will have one month of training familiarization with their SPO/MITRE team prior to the move [1/12 $(\$83,786) + 1$ month travel and per diem = $\$6982 + \5390 (Dayton to Bedford) = $\$12,372$]. Other locations have different travel costs, and their travel and per diem are Sacramento - \$5,390, Los Angeles - \$6,164, Ogden - \$6057, Macon - \$5,580, Oklahoma City - \$5,909.

	<u>A</u>
LA	774
Ogden	667
Macon	190
Ok City	519

6. Instructor costs for 1 week "SPO training" are \$1,611 divided by a smaller average exempt new employee class size of 15, or \$107.

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Exhibit 2
Notes (Concluded)

7. Course preparation for 1 week training requires 4 weeks preparation for each of 15 tailored courses (14 SPO and one staff support course). In addition, there will be 1 day update for each class repeat. With an average class size of 15, and 569 exempt new hires, a total of 38 presentations will be given $(15 \times 4 + .2(23)) + 52) \times \$83,786 = \$104,088$, or \$183/exempt new hire.
8. It is estimated that 20% of the exempt new hires will obtain an advanced academic degree. Currently 2/3 of MITRE staff have at least one advanced degree, while 1/5 have two or more. The average cost to MITRE for an advanced degree is \$15,800.

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Employee relocation costs in Table 1 were estimated based on standard MITRE policies as described in the corporate Policies and Procedures (P&P) Manual. Included are the typical allowances for a house hunting trip, en route travel, temporary living, movement of household goods, miscellaneous expenses, and adjustments for income taxes. MITRE has a policy provision for buying homes at fair market value when the specific move timing is critical for the convenience of the company; application of this provision is presumed to be necessary for this extraordinary circumstance. For homeowners, the total estimated cost to move to Dayton was \$92,320; for renters, the estimated cost was \$28,600. Currently, 64% of MITRE-Bedford employees own their home, while 36% are renters. The average relocation cost was then $64\% \times \$92,320 + 36\% \times \$28,600$, or \$69,381, rounded to \$69K.

Table 1
Existing Employee Relocation Costs - FY94 \$

<u>Destination</u>	<u>Homeowners (64%)</u>	<u>Renters (36%)</u>	<u>Weighted Ave.</u>	<u>Rounded</u>
Dayton	92,320	28,600	69,381	69K
Sacramento	103,320	39,600	80,381	80K
Los Angeles	106,820	43,100	83,881	84K
Ogden	100,420	36,700	77,481	77K
Macon	92,420	28,700	69,481	69K
Oklahoma City	95,920	32,200	72,981	73K
McLean	96,620	32,900	73,681	74K

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21 March 1994

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RELOCATION COST ESTIMATES

BEDFORD TO DAYTON, OH:

	HOMEOWNER	RENTER
HOUSE SALE MARKET IMPACT	\$33,420	
HOUSEHUNTING	\$1,900	\$1,900
EN ROUTE TRAVEL	\$700	\$700
TEMPORARY LIVING	\$5,100	\$5,100
HOUSEHOLD GOODS	\$8,500	\$8,500
SHIPMENT OF AUTOS *(2)	0	0
MISC. EXPENSE ALLOWANCE	\$6,000	\$6,000
CLOSING COSTS		
SALE	\$17,800	
PURCHASE	\$6,700	
LEASE BREAKING		2,000
TAX GROSS-UP	\$12,200	\$4,400
TOTAL	\$92,320	\$28,600
% HOMEOWNER/RENTERS	64%	36%
WEIGHTED AVERAGE		= \$69,381 or 69K

*Self drive to Dayton

21 March 1994

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RELOCATION COST ESTIMATES

BEDFORD TO SACRAMENTO, CA

	<u>HOMEOWNER</u>	<u>RENTER</u>
HOUSE SALE MARKET IMPACT	\$33,420	
HOUSEHUNTING	\$2,900	\$2,900
EN ROUTE TRAVEL	\$1,900	\$1,900
TEMPORARY LIVING	\$5,600	\$5,600
HOUSEHOLD GOODS	\$13,600	\$13,600
SHIPMENT OF AUTOS (2)	\$2,400	\$2,400
MISC. EXPENSE ALLOWANCE	\$6,000	\$6,000
CLOSING COSTS		
SALE	\$17,800	
PURCHASE	\$6,700	
LEASE BREAKING		2,000
TAX GROSS-UP	\$13,000	\$5,200
TOTAL	\$103,320	\$39,600
% HOMEOWNER/RENTERS	64%	36%

WEIGHTED AVERAGE

**= \$80,381 or
80K**

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21 March 1994

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RELOCATION COST ESTIMATES

BEDFORD TO LOS ANGELES, CA

	<u>HOMEOWNER</u>	<u>RENTER</u>
HOUSE SALE MARKET IMPACT	\$33,420	
HOUSEHUNTING	\$3,200	\$3,200
EN ROUTE TRAVEL	\$1,900	\$1,900
TEMPORARY LIVING	\$7,600	\$7,600
HOUSEHOLD GOODS	\$13,700	\$13,700
SHIPMENT OF AUTOS (2)	\$2,400	\$2,400
MISC. EXPENSE ALLOWANCE	\$6,000	\$6,000
CLOSING COSTS		
SALE	\$17,800	
PURCHASE	\$6,700	
LEASE BREAKING		2,000
TAX GROSS-UP	\$14,100	\$6,300
TOTAL	\$106,820	\$43,100
% HOMEOWNER/RENTERS	64%	36%

WEIGHTED AVERAGE

= \$83,881 or
84K

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21 March 1994

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RELOCATION COST ESTIMATES

BEDFORD TO OGDEN, UT

	<u>HOMEOWNER</u>	<u>RENTER</u>
HOUSE SALE MARKET IMPACT	\$33,420	
HOUSEHUNTING	\$2,500	\$2,500
EN ROUTE TRAVEL	\$1,900	\$1,900
TEMPORARY LIVING	\$5,400	\$5,400
HOUSEHOLD GOODS	\$11,400	\$11,400
SHIPMENT OF AUTOS (2)	\$2,600	\$2,600
MISC. EXPENSE ALLOWANCE	\$6,000	\$6,000
CLOSING COSTS		
SALE	\$17,800	
PURCHASE	\$6,700	
LEASE BREAKING		2,000
TAX GROSS-UP	\$12,700	\$4,900
TOTAL	\$100,420	\$36,700
% HOMEOWNER/RENTERS	64%	36%

WEIGHTED AVERAGE

**= \$77,481 or
77K**

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21 March 1994

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RELOCATION COST ESTIMATES

BEDFORD TO MACON, GA

	<u>HOMEOWNER</u>	<u>RENTER</u>
HOUSE SALE MARKET IMPACT	\$33,420	
HOUSEHUNTING	\$1,800	\$1,800
EN ROUTE TRAVEL	\$1,000	\$1,000
TEMPORARY LIVING	\$3,900	\$3,900
HOUSEHOLD GOODS	\$8,500	\$8,500
SHIPMENT OF AUTOS (2)	\$1,700	\$1,700
MISC. EXPENSE ALLOWANCE	\$6,000	\$6,000
CLOSING COSTS		
SALE	\$17,800	
PURCHASE	\$6,700	
LEASE BREAKING		2,000
TAX GROSS-UP	\$11,600	\$3,800
TOTAL	\$92,420	\$28,700
% HOMEOWNER/RENTERS	64%	36%
WEIGHTED AVERAGE		= \$69,481 or 69K

21 March 1994

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RELOCATION COST ESTIMATES

BEDFORD TO OKLAHOMA CITY, OK

	<u>HOMEOWNER</u>	<u>RENTER</u>
HOUSE SALE MARKET IMPACT	\$33,420	
HOUSEHUNTING	\$2,200	\$2,200
EN ROUTE TRAVEL	\$1,300	\$1,300
TEMPORARY LIVING	\$4,300	\$4,300
HOUSEHOLD GOODS	\$10,100	\$10,100
SHIPMENT OF AUTOS (2)	\$2,100	\$2,100
MISC. EXPENSE ALLOWANCE	\$6,000	\$6,000
CLOSING COSTS		
SALE	\$17,800	
PURCHASE	\$6,700	
LEASE BREAKING		2,000
TAX GROSS-UP	\$12,000	\$4,200
TOTAL	\$95,920	\$32,200
% HOMEOWNER/RENTERS	64%	36%
WEIGHTED AVERAGE		= \$72,981 or 73K

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21 March 1994

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RELOCATION COST ESTIMATES

BEDFORD TO MCLEAN, VA

	<u>HOMEOWNER</u>	<u>RENTER</u>
HOUSE SALE MARKET IMPACT	\$33,420	
HOUSEHUNTING	\$1,900	\$1,900
EN ROUTE TRAVEL	\$500	\$500
TEMPORARY LIVING	\$8,100	\$8,100
HOUSEHOLD GOODS	\$8,500	\$8,500
SHIPMENT OF AUTOS *(2)	0	0
MISC. EXPENSE ALLOWANCE	\$6,000	\$6,000
CLOSING COSTS		
SALE	\$17,800	
PURCHASE	\$6,700	
LEASE BREAKING		2,000
TAX GROSS-UP	\$13,700	\$5,900
TOTAL	\$96,620	\$32,900
% HOMEOWNER/RENTERS	64%	36%

WEIGHTED AVERAGE

= \$73,681 or
74K

*Self drive to McLean

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21 March 1994

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Termination**C.I.d.****I. Policy**

MITRE has guidelines addressing the procedures to be used in cases of voluntary or involuntary termination, and will furnish notice and severance payment to certain involuntary terminees.

MITRE funds and participates in unemployment compensation benefits programs administered by the states where MITRE personnel are employed.

II. Responsibilities

A. The Director of Human Resources, Bedford or Washington, is responsible for interpreting the provisions of this Policy & Procedures.

B. The cognizant Sr. Vice President & General Manager and the President and Chief Executive Officer, or his designee must approve all involuntary terminations of exempt and nonexempt employees.

N

III. Regulations**A. Resignation**

When an employee intends to resign a position with the Corporation, an advance notice of two weeks or more is expected in writing.

B. Reduction-in-Force (applicable to individuals hired on or after 22 June 1972)**1. General**

The provisions of this section apply to all employees hired on or after 22 June 1972. Employees hired prior to that date may elect the provisions cited in Paragraph III.C. at the time of notification of layoff.

Regular part-time employees working 20 hours or more per week will receive termination benefits on a prorated basis.

2. Basis of Layoff**a. Nonexempt Employees**

Within the affected department and job category, the employee who has the least seniority will be laid off first, provided the longer credited service employee(s) retained within the department and job category possess the training, experience, and ability required to perform the remaining work.

Laid-off employees will be placed on a recall list and will be considered for re-employment when appropriate openings occur, in reverse order of layoff. An employee will remain on the re-employment list for a period of one year unless the individual has refused an offer of a position commensurate with the previous MITRE position, in which case, the employee's name will be removed from the recall list.

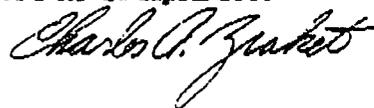
Supersedes P&P E.5., 22 June 1972

P&P C.I.d., 2 January 1980, 1 August 1984,

11 April 1988

Effective Date of P&P 20 April 1989

Authorization


MITRE

1/9

Document Separator

AFMC 21 DATA

Used in Final Estimate for Kirtland AFB

INSTALLATION WORKSHEET

Kirtland AFB NM 87117-5606

PURPOSE: To document information in the AFMC 21 study to be used for COBRA runs to support Base Closure Executive Group deliberations. This data was requested in a 15 Sep 94 AFMC/XPX letter, Air Staff Request for COBRA Data.

SOURCE: AFMC 21 Study, Option 4J, assembled by 377 ABW/XPA, Lt Col Nicholson and Capt Milton, DSN: 246-8346 and 246-0859, respectively.

METHOD: Multiple spreadsheets were developed to support the AFMC 21 study. Information from the spreadsheets are extracted and included in the answer below. Copies of these spreadsheets are attached to this certification worksheet.

CONCLUSION: One Time Unique Costs:
- Interim Product Center Support - Not applicable to Kirtland
- Environmental Studies - Not addressed in AFMC 21 study
- Civilian Terminal Leave: \$4,737,784 (KIRTMAN.XLS)
- Interim Contractor Support - Not applicable to Kirtland
- FFRDC - Not applicable to Kirtland
- New Mexico Gross Receipts Tax (NMGRT) Calculation - The rate for NMGRT is 5.00 %. The tax is collected by the contractor as a business cost and is forwarded to the State. No requirement has been included in contracts for the contractor to reveal the actual NMGRT to the U.S. Government, for their review. Undetermined.

One Times Move Supporting Data from TRANSPL.XLS, TRANSKUM.XLS, & TRANS377.XLS, attached

- Inventory Dollar Value - \$ 606,884,538
- Excess Equipment - 307,638,703
- Equipment Value - 1,281,827,933
- Repurchase Costs - 64,091,397
- Disposal Costs - 6,152,775

SEE MILCON LIST

MILCON from BASE ONE-TIME COST REPORT -

These are building costs at McClellan AFB for Phillips Lab facilities, building costs for the KUMSC facility, and contract termination costs at Kirtland. No MFH costs were identified in the AFMC 21 study.

I certify that the above information is accurate and complete to the best of my knowledge and belief.

Preparer: [Signature] Date: 17 Sep 94
KENNETH M. NICHOLSON, 377 ABW/XPA, DSN 246-8346

KIRTLAND AFB CLOSURE -- MILCON PROJECTS AT McCLELLAN AFB

For Phillips Lab

Reconfigure SCIF & Convert Administrative Area to SCIF	3,700
Reconfigure Lab & Convert Administrative Area to Heavy Lab	40,000
Convert Admin. Area to Med. Lab & Convert Warehouse to Med. Lab	45,000
Construct New Med. Lab & Construct New Light Lab & Construct New Admin. Facility & Construct New Other	87,000

SUBTOTAL 175,700

KIRTLAND AFB CLOSURE -- MILCON PROJECT AT NELLIS AFB

Title

Recommended Cost FY96 \$
(\$000)

Kirtland Munitions Storage to Nellis
Munition Storage Fac

66,217

*0
Nellis*

TOTAL MILCON FOR KIRTLAND CLOSURE 241,917

A									
Tenants									
Officers	48	96	238	286	238	48	962	962	3
Enlisted	74	148	369	443	369	74	1,478	1,478	3
Civilians	86	172	429	515	429	86	1,716	1,716	3
TENANTS Sub Total	208	414	1,036	1,243	1,036	207	4,143	4,143	
							>> TOTAL <<	X-Check	
	5%	10%	25%	30%	25%	5%	100%		
Wing, PL, KUMSC, & Tenants Moving	322	844	1,609	1,931	1,609	322	6,436	6,436	
SCREEN 5							>> TOTAL <<		
	5%	10%	25%	30%	25%	5%	100%		
1-TIME UNIQ COSTS (\$K)	\$237	\$474	\$1,184	\$1,421	\$1,184	\$237	\$4,737		6
a. Civ Terminal Leave	\$236,840	\$473,681	\$1,184,202	\$1,421,042	\$1,184,202	\$236,840	\$4,736,808		
b. Other									
c. Other									
SCREEN 5									
1-Time Move Cost (\$K)	6,064	12,128	30,320	36,385	30,320	6,064	\$121,282		
a. TransPL.xls File (PL)	5,725,392	11,450,784	28,626,960	34,352,352	28,626,960	5,725,392	\$114,507,840		6
b. TransKUM.xls File (KUMSC)	124,696	249,393	623,482	748,178	623,482	124,696	\$2,493,927		6
c. Trans377.xls File (377 ABW)	214,004	428,007	1,070,018	1,284,022	1,070,018	214,004	\$4,280,073		5
	45,883								
I.n. Civ Term Leave	Annual	Monthly	hourly	Hours: 160 * 8 overload = 152hrs/mon					
EOM Oct93 Avr Civ Pay GS11/8	\$39,743	\$3,312	\$21.79						
Civ Leave Spread	\$236,840	\$473,681	\$1,184,202	\$1,421,042	\$1,184,202	\$236,840	\$4,736,808		
One-time unique costs for Civilian leave Time									
Formula is 200 hours * avg hourly salary * (1 - the number of civilian who PCS)									

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INFRASTRUCTURE SENSITIVE

AFMC 21 PHASE 2 OPTION 4J CERTIFICATION WORKSHEET

INSTALLATION: KIRTLAND AIR FORCE BASE, NEW MEXICO

PURPOSE: TO DOCUMENT AND CERTIFY DATA PROVIDED FOR THE AFMC 21 STUDY. DATA INCLUDES ALL ASSUMPTIONS, CONSTRAINTS, FACTORS, AND ANALYSIS.

NARRATIVE: THE FOLLOWING DATA REFLECTS EQUIPMENT IN-USE FOR 377 ABW AND THE KIRTLAND AFSF (AIR FORCE STOCK FUND) INVENTORY AS OF 17 FEB 94.

SOURCE: DATA OBTAINED FROM THE CONSOLIDATED CUSTODY RECEIPT LISTING (R23) EXTRACTED FROM THE STANDARD BASE SUPPLY SYSTEM (SBSS).

METHOD: R23 PROCESSED THROUGH THE 2200 COMPUTER SYSTEM.

CONCLUSION: TOTALS PROVIDED (SEE ATTACHED)

I CERTIFY THAT THE ABOVE INFORMATION IS ACCURATE AND COMPLETE TO THE BEST OF MY KNOWLEDGE AND BELIEF.

Base Level Preparer

(S) Mary Jipp DATE: 3-4-94
377 ABW/LGS

Base Level Reviewer

(S) Kenneth H. Hill DATE: 7 Mar 94
377 ABW/XFA

AFMC 21 Functional Reviewer

(S) _____ DATE: _____

MAJCOM Final Reviewer

(S) _____ DATE: _____

INFRASTRUCTURE SENSITIVE
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377 ABW

EQUIPMENT TRANSFER		Kirtlan			DATA SOURCE
EQUIPMENT					
	WEAPON SYSTEM SUPPORT EQUIPMENT			\$0	
	APPROPRIATED FUND			\$0	
	OVXR 5K			\$28,471,936.99	<<<FIND IN ERIS
	UNDER 5K			\$10,000,000	
	TOTAL			\$110,000,000	
EXCESS EQUIPMENT					
	WEAPON SYSTEM SUPPORT EQUIPMENT		PERCENT	\$0	
	APPROPRIATED FUND		24.00%	\$0	
	NON APPROPRIATED FUND		24.00%	\$24,000,000	
	OTHER		24.00%	\$2,400,000	
	TOTAL			\$26,400,000	
REPURCHASE VS MOVE					
	WEAPON SYSTEM SUPPORT EQUIPMENT		5.00%	\$0	
	APPROPRIATED FUND		5.00%	\$0	
	NON APPROPRIATED FUND		5.00%	\$5,000,000	
	OTHER		5.00%	\$500,000	
	TOTAL			\$5,500,000	
COST TO RELOCATE EQUIPMENT					
	REMAINING EQUIPMENT VALUE			\$78,100,000	
	P.C.H (WESTING HOUSE)		3.50%	\$2,733,500	
	TRANSPORTATION (DST)		0.50%	\$390,500	
	REMOVE AND REINSTALL (SM-ALCMADE)		1.0%	\$781,000	
	TOTAL COST TO MOVE			\$3,905,000	
COST TO DISPOSE OF EQUIPMENT (DRMO)					
	EQUIPMENT VALUE			\$26,400,000	
	DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$528,000	
TOTAL EQUIPMENT COST					
	RELOCATE			\$3,905,000	
	DISPOSE			\$528,000	
	BUY			\$5,500,000	
	(A) TOTAL			\$9,933,000	
INVENTORIES D033, G072, G402A					
	STOCK FUND			\$ 6,884,538	
	OTHER			\$0	
				\$0	
				\$0	
				\$0	
	TOTAL			\$300,000,000	
	AMOUNT TO MOVE		33.00%	\$99,000,000	
	COST TO RELOCATE		2.00%	\$1,980,000	
	(B) TOTAL			\$1,980,000	
MATERIAL DAMAGE					
	EQUIPMENT			\$78,100,000	
	(TVA)*TIMES HANDLED*.0001		HANDLING	8	\$62,480
	INVENTORY			\$99,000,000	
	((TVA INVENTORY)*TIMES HANDLED*.0001)		HANDLING	4	\$39,600
	(C) TOTAL COST			\$102,080	
PERSONNEL EQUIPMENT					
	NUMBER OF PEOPLE ONLY PL PERSONNEL				
		CIVILIAN		711	
		MILITARY		358	
				1,069	
	NUMBER OF POUNDS PER PERSON			710	

			758,990		
	LBS IN CWT		7,590		
	COST PER CWT		\$40.00	377 ABWLGT SMSgt Barry	
	OFFICE EQUIPMENT COST		\$303,596		
TRANSPORTATION					
	NUMBER OF 20 TON TRUCKS TO MOVE PL		19		
	NUMBER OF MILES		1000	377 ABWLGT SMSgt Barry	
	TOTAL MILES		18,975		
	COST PER MILE <<<<<<WHAT IS THIS?????>>>>>>>>		\$29,601		
TOTAL COST	PL OFFICE & EQUIP TOTAL TRANS \$		\$333,197		
VEHICLE MOVEMENT					
	MILITARY LIGHT VEHICLE		305	377 ABWLGT SMSgt Barry	
	AVG NUMBER OF MILES		1000		
	COST PER MILE		\$0.28	377 ABWLGT SMSgt Barry	
			\$85,400		
	MILITARY SPECIAL VEHICLE		201	377 ABWLGT SMSgt Barry	
	AVG NUMBER OF MILES		1000		
	COST PER MILE		\$0.85	377 ABWLGT SMSgt Barry	
			\$170,850		
TOTAL COST			\$256,250		
TOTAL TRANSPORTATION COST		Kirtland			
	EQUIPMENT RELOCATION		\$3,905,000		
	EQUIPMENT DISPOSAL		\$528,000		
	REPURCHASE VS MOVE		\$5,500,000		
	INVENTORY		\$1,980,000		
	MATERIAL DAMAGE		\$102,080		
	EQUIPMENT PERSONNEL		\$333,197		
	VEHICLE		\$256,250		
COBRA Screen 5	TOTAL (See KUMSC.XLS File)		\$12,604,527		

377 ABW

0

2,542,930.9
2,752,669.9
1,961,348.5
4,9 1,415.
3,197,404.3
12,96 ,088.0
28,411,856.8

28,411,856.8
28,411,856.89

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INFRASTRUCTURE SENSITIVE

AFMC 21 PHASE 2 OPTION 4J CERTIFICATION WORKSHEET

INSTALLATION: KIRTLAND AIR FORCE BASE, NEW MEXICO

PURPOSE: TO DOCUMENT AND CERTIFY DATA PROVIDED FOR THE AFMC 21 STUDY. DATA INCLUDES ALL ASSUMPTIONS, CONSTRAINTS, FACTORS, AND ANALYSIS.

NARRATIVE: THE FOLLOWING DATA REFLECTS EQUIPMENT IN-USE FOR PHILLIPS LAB AS OF 17 FEB 94.

SOURCE: DATA OBTAINED FROM THE CONSOLIDATED CUSTODY RECEIPT LISTING (R23) EXTRACTED FROM THE STANDARD BASE SUPPLY SYSTEM (SBSS).

METHOD: R23 PROCESSED THROUGH THE 2200 COMPUTER SYSTEM.

CONCLUSION: TOTALS PROVIDED (SEE ATTACHED)

I CERTIFY THAT THE ABOVE INFORMATION IS ACCURATE AND COMPLETE TO THE BEST OF MY KNOWLEDGE AND BELIEF.

Base Level Preparer

(S) Mary Slipp DATE: 3-4-94
377 ABW/LGS

Base Level Reviewer

(S) Donald M. Smith DATE: 7 Mar 94
377 ABW/XPA

AFMC 21 Functional Reviewer

(S) _____ DATE: _____

MAJCOM Final Reviewer

(S) _____ DATE: _____

INFRASTRUCTURE SENSITIVE
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PHILLIPS LAB

EQUIPMENT TRANSFER		Kirtlan		DATA SOURCE
EQUIPMENT				
	WEAPON SYSTEM SUPPORT EQUIPMENT			\$0
	APPROPRIATED FUND			\$0
	OVER 5K		973,905,235	<<<FIND IN ERIS
	UNDER 5K		\$10,000,000	
	TOTAL			\$110,000,000
EXCESS EQUIPMENT				
	WEAPON SYSTEM SUPPORT EQUIPMENT		PERCENT	\$0
	APPROPRIATED FUND		24.00%	\$0
	NON APPROPRIATED FUND		24.00%	\$24,000,000
	OTHER		24.00%	\$2,400,000
	TOTAL			\$26,400,000
REPURCHASE VS MOVE				
	WEAPON SYSTEM SUPPORT EQUIPMENT		5.00%	\$0
	APPROPRIATED FUND		5.00%	\$0
	NON APPROPRIATED FUND		5.00%	\$5,000,000
	OTHER		5.00%	\$500,000
	TOTAL			\$5,500,000
COST TO RELOCATE EQUIPMENT				
	REMAINING EQUIPMENT VALUE			\$78,100,000
	P.C.H (WESTING HOUSE)		3.50%	\$2,733,500
	TRANSPORTATION (DST)		0.50%	\$390,500
	REMOVE AND REINSTALL (SM-ALC/MADE)		1.0%	\$781,000
	TOTAL COST TO MOVE			\$3,905,000
COST TO DISPOSE OF EQUIPMENT (DRMO)				
	EQUIPMENT VALUE			\$26,400,000
	DISPOSAL COST REMOVE AND TRANSPORT		2.00%	\$528,000
TOTAL EQUIPMENT COST				
	RELOCATE			\$3,905,000
	DISPOSE			\$528,000
	BUY			\$5,500,000
	(A) TOTAL			\$9,933,000
INVENTORIES DO33, GO72, G402A				
	STOCK FUND			\$300,000,000
	OTHER			\$0
				\$0
				\$0
	TOTAL			\$300,000,000
	AMOUNT TO MOVE	33.00%		\$99,000,000
	COST TO RELOCATE	2.00%		\$1,980,000
	(B) TOTAL			\$1,980,000
MATERIAL DAMAGE				
	EQUIPMENT		HANDLING	\$78,100,000
	((TVA)*TIMES HANDLED*.0001		8	\$62,480
	INVENTORY			\$99,000,000
	((TVA INVENTORY)*TIMES HANDLED*.0001		4	\$39,600
	(C) TOTAL COST			\$102,080
PERSONNEL EQUIPMENT				
	NUMBER OF PEOPLE ONLY PL PERSONNEL			
		CIVILIAN	711	
		MILITARY	358	
			1,069	
	NUMBER OF POUNDS PER PERSON		710	

			758,990	
	LBS IN CWT		7,590	
	COST PER CWT		\$0.33	<<<<ASK
	OFFICE EQUIPMENT COST		\$2,505	
TRANSPORTATION				
	NUMBER OF 20 TON TRUCKS TO MOVE PL		19	
	NUMBER OF MILES		1089	<<<<ASK FMFT
	TOTAL MILES		20,664	
	COST PER MILE <<<<<<WHAT IS THIS????>>>>>>>>		\$32,235	
TOTAL COST	PL OFFICE & EQUIP TOTAL TRANS \$		\$34,740	
VEHICLE MOVEMENT				
	MILITARY LIGHT VEHICLE		1104	<<<<ASK (got from FIN Plan)
	AVG NUMBER OF MILES		1089	
	COST PER MILE		\$0.41	<<<<ASK
			\$492,925	
	MILITARY SPECIAL VEHICLE		50	<<<<ASK
	AVG NUMBER OF MILES		1089	
	COST PER MILE		\$1.32	<<<<ASK
			\$71,874	
TOTAL COST			\$564,799	
TOTAL TRANSPORTATION COST		Kirtland		
	EQUIPMENT RELOCATION		\$3,905,000	
	EQUIPMENT DISPOSAL		\$528,000	
	REPURCHASE VS MOVE		\$5,500,000	
	INVENTORY		\$1,980,000	
	MATERIAL DAMAGE		\$102,080	
	EQUIPMENT PERSONNEL		\$34,740	
	VEHICLE		\$564,799	
COBRA Screen 5	TOTAL (See MANPWR.XLS File)		\$12,614,619	

Document Separator

AFMC 21 DATA

Used in Final Estimate for Test Centers

COSTS OF MOVING RANGE/TEST ASSETS

AS OF 3/31/94 18:12

Capability	Facility	Estimated Cost of Moving			Total Moving
		Moving Cost	Teardown	Set-Up	
CRAY YMP Computer	CRAY YMP Cent Comp Fac.	\$50,000	\$300,000	\$1,155,000	\$1,505,000
	Computer Subtotals	\$100,000	\$300,000	\$1,155,000	\$1,505,000
ASTE	Sled Track	\$289,000	\$42,000	\$1,483,000	\$1,814,000
ASTE	Arena Test	\$187,000	\$122,000	\$3,318,000	\$3,627,000
ASTE	Hel Fire	\$18,000	\$83,000	\$6,002,000	\$6,103,000
ASTE	Gun Test	\$18,000	\$96,000	\$240,000	\$354,000
ASTE	EDEC	\$50,000	\$75,000	\$250,000	\$375,000
ASTE	Fuze Test	\$8,000	\$14,000	\$58,000	\$80,000
ASTE	A/G B-70	\$21,000	\$8,000	\$18,000	\$45,000
ASTE	A/G B-71	\$21,000	\$8,000	\$18,000	\$45,000
ASTE	A/G B-75	\$21,000	\$8,000	\$18,000	\$45,000
ASTE	A/G C-72	\$8,000	\$42,000	\$611,000	\$661,000
ASTE	A/G C-52a/c/n	\$20,000	\$20,000	\$40,000	\$80,000
	ASTE Subtotals	\$661,000	\$518,000	\$12,050,000	\$13,229,000
Gen Purp Fac	Site A-3	\$18,000	\$74,000	\$209,000	\$299,000
Gen Purp Fac	Site A-20	\$40,000	\$122,000	\$349,000	\$511,000
Gen Purp Fac	Site C-10	\$8,000	\$25,000	\$70,000	\$103,000
Gen Purp Fac	Site D-3	\$54,400	\$102,500	\$265,700	\$422,600
Gen Purp Fac	Site B-4a	\$24,000	\$16,000	\$56,700	\$96,700
Gen Purp Fac	Site B-4b	\$48,000	\$49,000	\$200,000	\$297,000
Gen Purp Fac	Flightline TM	\$3,200	\$4,800	\$11,600	\$19,600
Gen Purp Fac	Site A-6	\$6,400	\$12,000	\$32,000	\$50,400
Gen Purp Fac	Optics	\$372,000	\$1,646,000	\$2,356,000	\$4,374,000
Gen Purp Fac	Microwave	\$64,000	\$540,000	\$1,366,000	\$1,970,000
Gen Purp Fac	Timing	\$3,200	\$4,200	\$10,400	\$17,800
	Gen Purp Fac Subtotal	\$639,200	\$2,595,500	\$4,926,400	\$8,161,100
	PRIMES	\$10,000	\$100,000	\$250,000	\$360,000
	GWEF	\$1,126,000	\$1,822,000	\$4,802,000	\$7,750,000
EMTE	SADS - I	\$36,675	\$60,000	\$150,000	\$246,675
EMTE	SADS - II/IIW	\$52,725	\$84,000	\$210,000	\$346,725
EMTE	SADS - III	\$42,975	\$72,000	\$180,000	\$294,975
EMTE	SADS - IV	\$36,675	\$60,000	\$150,000	\$246,675
EMTE	SADS - V (SS)	\$5,550	\$4,000	\$10,000	\$19,550
EMTE	SADS - VI M	\$52,725	\$84,000	\$210,000	\$346,725
EMTE	SADS VIII	\$44,700	\$72,000	\$180,000	\$296,700
EMTE	SADS VIII R	\$8,775	\$8,000	\$16,000	\$32,775
EMTE	SADS X (SS)	\$21,975	\$32,000	\$80,000	\$133,975
EMTE	SADS XII (SS)	\$30,375	\$48,000	\$120,000	\$198,375
EMTE	SADS XI	\$42,975	\$72,000	\$180,000	\$294,975
EMTE	SADS XI M	\$49,275	\$84,000	\$210,000	\$343,275
EMTE	WEST - III	\$16,050	\$24,000	\$60,000	\$100,050
EMTE	WEST - IVb	\$17,775	\$24,000	\$60,000	\$101,775
EMTE	WEST - V	\$17,775	\$24,000	\$60,000	\$101,775
EMTE	WEST - Xr	\$3,225	\$4,000	\$6,000	\$13,225
EMTE	WEST - X	\$3,225	\$4,000	\$6,000	\$13,225
EMTE	WEST - XI C/D	\$9,900	\$8,000	\$12,000	\$29,900
EMTE	WEST - XV	\$71,625	\$120,000	\$300,000	\$491,625
EMTE	Flycatcher	\$7,050	\$8,000	\$16,000	\$31,050
EMTE	Hawk	\$102,800	\$24,000	\$48,000	\$174,800
EMTE	ROLAND	\$8,775	\$8,000	\$16,000	\$32,775
	EMTE Subtotals	\$683,600	\$928,000	\$2,280,000	\$3,891,600
	Climatic Laboratory				\$30,000,000
	Munitions				\$11,499,000
	Grand Totals	\$3,219,800	\$6,263,500	\$25,463,400	\$76,395,700

Document Separator

AFMC 21 DATA

Used in Final Estimate for Depots



DEPARTMENT OF THE AIR FORCE
HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

103 OCT 1994

MEMORANDUM FOR HQ USAF/RTT (Attn: LtCol John O'Neill)

FROM: HQ AFMC/XPX
4375 Chidlaw Rd, Ste 6
Wright-Patterson AFB OH 45433-5006

SUBJECT: Certification of COBRA Inputs for BRAC 95 Level Playing Field Analysis

1. The response on product centers, laboratories and test centers was overnight mailed to you on 30 Sep 94. The spreadsheet for product centers and labs was missing the inventory and equipment values for Rome Lab, because Rome Lab was unable to break-out these values from their AFMC 21 COBRA runs. After the overnight package was mailed, we received current inventory and equipment values from Rome Lab. We've included them on the attached spreadsheet, which replaces the spreadsheet in the overnight package.
2. Our earlier package on depots included inventory values as computed in AFMC 21. The McClellan figure did not include DLA inventories, because that information was not available. Subsequent to our transmittal of 8 Sep 1994, DLA provided certified inventory information to McClellan. The DLA inventory value must be added to the previously reported inventory value to arrive at the figure shown on the attached spreadsheet. This assures consistency with the other depots, which included DLA inventory values in their figures.



THOMAS L KOEPNICK
Acting Chief, Infrastructure Planning Division
Directorate of Plans

Attachments:

1. Product Center and Lab Spreadsheet w/RL Backup
2. Depot Spreadsheet w/McClellan Backup

Atk 2

HILL.XLS

	HILL	KELLY	MCCLELLAN	TINKER	ROBINS
1 TIME UNIQUE COSTS					
INTERIM PRODUCTION SUPPORT	88,872,000	115,184,517	79,619,979	147,872,338	143,202,539
ENVIRONMENTAL STUDIES	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
CIVILIAN TERMINAL LEAVE	14,902,000	21,891,446	13,535,693	18,203,634	16,344,655
DUPLICATE EQPT & SETUP /					
REARRANGEMENT COSTS	10,647,000	36,762,380	3,729,190	55,743,698	69,517,000
INTERIM CONTRACT SUPPORT	10,834,000	10,834,000	10,834,000	10,834,000	10,834,000
1 TIME MOVE COSTS					
INVENTORIES	5,931,115,482	14,984,369,511	7,762,861,163	8,900,000,000	8,516,134,703
EXCESS EQPT	24%	24%	24%	24%	24%
EQUIPMENT VALUE	2,454,641,439	732,791,263	1,593,957,554	924,628,881	1,412,283,351
REPURCHASE	5%	5%	5%	5%	5%
DISPOSE	2%	2%	2%	2%	2%
DMIF OVERHEAD %	31.6%	29.6%	23.2%	22.8%	31.5%
MILCON					
RECONFIGURE COSTS		5,000,000	27,649,000	8,986,000	28,683,000
NEW CONSTRUCTION	649,300,000	88,210,055	19,592,000	69,079,000	65,268,000
% WORKLOAD					
HILL	0.0%	8.0%	62.6%	1.0%	12.0%
KELLY	10.4%	0.0%	0.0%	72.0%	30.0%
MCCLELLAN	38.6%	0.0%	0.0%	13.0%	58.0%
TINKER	36.9%	90.0%	31.6%	0.0%	0.0%
ROBINS	14.1%	2.0%	5.8%	14.0%	0.0%

Dynamic Base Information

4.1.1 One-Time Unique Costs

This is the unique expenditures during each year that cannot be portrayed properly elsewhere. Entries to the COBRA Model must be between (\$99,999,000) and \$99,999,000.

One-Time unique costs for McClellan AFB include the shutdown of the nuclear facilities that support the stationary neutron radiography system and the maneuverable neutron radiography system. The cost of closing the facility is shown in the table below.

Table 15 Nuclear Facility Shutdown Cost.

Item	Length	Height	Depth	Cubic Feet	Cost per Cubic Foot	Total Cost
East Wall	160.0	19.6	0.5	1,568.0	\$300	\$470,400
West Wall	160.0	19.6	0.5	1,568.0	\$300	\$470,400
North Wall	96.0	19.6	0.5	940.8	\$300	\$282,240
South Wall	96.0	19.6	0.5	940.8	\$300	\$282,240
Center Wall	96.0	19.6	0.5	940.8	\$300	\$282,240
Ceiling	160.0	96.0	0.5	7,680.0	\$300	\$2,304,000
Floor	160.0	96.0	0.5	7,680.0	\$300	\$2,304,000
CA252 Room				10,750.0	\$300	\$3,225,000
Maze				618	\$300	\$185,400
Total Building Material						\$9,805,920
CA252 Removal						\$150,000
NRC License						\$200,000
Transportation						\$612,500
Removal & Packaging						\$100
Management Fees, Quality Control, Testing, Misc						\$4,211,118
10 % Contingency						\$1,824,818
Total						\$20,072,996

In addition to the \$20 million one-time cost of closing the nuclear facility, there is a recurring cost of \$300,000 for storing the contaminated material.¹¹

¹¹Information from US Ecology, Inc. 533 Westheimer, Suite 1000, Houston, TX 77056. Phone (713)624-1900.

Base Personnel

As depicted in the Movement Section of this document, a total of 5 officers, 4 enlisted and 179 civilian positions would be eliminated as a result of this option. These eliminations are assumed to occur in the year 2001.¹²

4.9 Construction

4.9.1 McClellan AFB

McClellan AFB will be closing under this Option, so there will be no construction costs at this base.

4.9.2 Tinker AFB

Tinker AFB has identified the following required construction projects and reconfiguration tasks. These are all being identified in the Military Construction area to ensure the phasing is the same as the military construction phasing.

Table 18 Tinker AFB Military Construction Projects

Description	Cost
New Aircraft maintenance Dock	\$305,000
Hydraulics Reconfiguration	\$968,000
Instruments	\$525,000

These projects have been certified by the receiving base and documentation of the requirement is in attachment.

¹²There was some debate as to the rationale of eliminating positions only in the last year. However, for continuity among alternatives, attendees of the COBRA Conference at Brooks AFB in Nov 93 decided to place all eliminations in the last year of the analysis.

4 Robins AFB

Robins AFB has identified the following required construction projects and reconfiguration tasks. These are all being identified in the Military Construction area to ensure the phasing is the same as the military construction phasing.

Table 19 Robins AFB Military Construction Costs.

Description	Cost
Depot Radome Repair	\$247,000
Anechoic Chamber	\$840,000
QL Facilities	\$15,400,000
F-111 Env Test Facility	\$2,800,000

GOES TO TRUCKER
PER AIR ORR + LTC PITCHER

THESE WERE ERRENCO'S MILLION VALUES
FROM AFM21 RECORDS TO LTC PITCHER
GAC

These projects have been certified by the receiving base and documentation of the requirement is in attachment.

4.9.4 Hill AFB

Hill AFB has identified the following required construction projects and reconfiguration tasks. These are all being identified in the Military Construction area to ensure the phasing is the same as the military construction phasing.

Table 20 Hill AFB Military Construction Costs

Description	Cost
3 & 6 Story Tower	\$1,500,000
40,000 sf High Bay	\$8,200,000
Renovate Bldg 100C	\$70,000
Renovate Bldg 5N	\$1,543,000
Construct Test Platform	\$365,000
Tower Supports	\$251,000
Renovate Bldg 265	\$1,300,000
Construct Test Cells	\$300,000
Install Test Equipment	\$27,000
Cold Proof Construction	\$10,550,000
Relocate Cold Proof Equipment	\$700,000
Renovate Bldg 11	\$950,000
Install Software	\$200,000
Activate Outside Range	\$200,000

move to transportation → (pointing to \$700,000)
 → (pointing to \$10,550,000)
 → (pointing to \$950,000)
 → (pointing to \$200,000)
 → (pointing to \$200,000)
 move to 1 Time Unique Costs

These projects have been certified by the receiving base and documentation of the requirement is in attachment.

Base X

Although there will certainly be military construction requirements at the mythical "Base X", the COBRA Conference attendees at Brooks AFB decided that no requirements would be added in this exercise.

4.10 Unique Activities

All the ALCs have unique activities. However, none of them are identified in this document by direction of HQ AFMC/FMCE..

Kelly

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 20
 Data As Of 15:23 03/23/1994, Report Created 12:15 05/06/1994

Name: Hill AFB, UT

Description	Category	New Con	Rehab	Cost(\$K)
Cold Storage	MaintShp	30,000	0	500
MILITARY FAM HOUS	FamQtrs	97	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

500K

Relly

INPUT SCREEN SEVEN - MILCON BASE INFO (COBRA v4.04) - Page 18
Data As Of 15:23 03/23/1994, Report Created 12:15 05/06/1994

Name: Tinker AFB, OK

Description	Category	New Con	Rehab	Cost (\$K)
Bldg 214 GTE Test Fa	MaintShp	12,950	0	647
Fuel/Air Fac	MaintShp	5,200	0	1,048
Bldg 3902 Fuel Test	MaintShp	16,000	0	1,632
Bldg 3703 Test Cell	(Other)	0	5,000	5,000
C-5	(Other)	326,000	0	52,111
MILITARY FAM HOUSING	FamHQtrs	106	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0
	(Other)	0	0	0

N/A, per LTC PISCONE.

60.438 M