

MEMORANDUM FOR RECORD

SUBJECT: COBRA Data Certification

1. FACTORS: Standard Factor #49 – IT Connect Factor
2. DESCRIPTION: The cost per service member/government civilian to connect and disconnect IT devices such as telephones and personnel computers.
3. CERTIFIED VALUE: 200 \$/person
4. DATA SOURCE: JPAT approved Army and Navy research (attached).
 - a. DATE LAST UPDATED: N/A
 - b. DATE OF NEXT UPDATE: N/A
5. METHODOLOGY: See attached.
6. I certify that the information supplied is accurate and complete to the best of my knowledge and belief.


DAVID A. SMITH
MAJ, AR
ORSA Analyst

Smith, David A MAJ ASA(I&E)

From: Leather, John E. [Leather.John@hq.navy.mil]
Sent: Monday, September 22, 2003 3:01 PM
To: Smith, David A MAJ ASA(I&E)
Cc: Tarantino, William J LTC ASA(I&E); Sosa, Frank Civ SAF/IEBB; Snow, Richard Civ SAF/FMCE; Freund, Paul G Civ SAF/IEBB; Desiderio, John Mr OSD-ATL; Yellin, Alex CTR OSD-ATL; Sienicki, David J; Brattain GS15, Harriet J; Banks, Albert J
Subject: RE: Information Technology Special Session IMPORTANT
Dave -

The one data point that I have on phones is that Verizon charges \$55 to move a phone "within the closet."

Regarding PCs, I have a copy of the modification (known as the MEGAMOD) to the Navy-Marine Corps Internet (NMCI) contract which covers this. I have read it three times and to read it a fourth time would violate the Geneva Convention! We are dealing with what is known in the contract as a "Move, Add, Change (MAC)." Not only is the cost structure a myriad of varying fees, but now one free MAC is allotted per seat per year and there is an elaborate accounting system to keep track of the freebies. A single physical MAC is \$275.83, but there is a category known as a project MAC, which would apply to the move of >20 users and would be a negotiated price not to exceed the existing price schedule.

So what do I recommend? Looking at the Army data and contemplating all of the uncertainties in my NMCI situation, I recommend that we use \$50 to move a phone and \$150 to move a PC. Total of \$200/person.

- Jack
703-697-4704

-----Original Message-----

From: Smith, David A MAJ ASA(I&E) [mailto:David.A.Smith@us.army.mil]
Sent: Monday, September 22, 2003 2:31 PM
To: 'leather.john@hq.navy.mil'; Sosa, Frank Civ SAF/IEBB; Snow, Richard Civ SAF/FMCE; Freund, Paul G Civ SAF/IEBB; Desiderio, John Mr OSD-ATL; Yellin, Alex CTR OSD-ATL
Cc: Tarantino, William J LTC ASA(I&E)
Subject: FW: Information Technology Special Session IMPORTANT
Importance: High

Gentlemen,

Here is some of the work on the connect issue done by the Army.

Comments?

Dave

David A. Smith
MAJ, ISCF 49
ORSA Analyst
TABS
(703) 696-9778

09/23/2003

David.Smith5@hqda.army.mil

-----Original Message-----

From: Barnette, Mark F COL CIO/G6

Sent: Monday, September 22, 2003 12:38 PM

To: Smith, David A MAJ ASA(I&E)

Cc: Jones, Twana Ms CIO/G6; 'dndy.sensenbaugh@us.army.mil'; 'connie.stye@us.army.mil'; Barnette, Mark F COL CIO/G6; Binger, Eric S Mr ESTA/MSD; Young, Doug W Mr NETCOM; Jerzak, Charles J Mr CIO/G6

Subject: FW: Information Technology Special Session IMPORTANT

Importance: High

David, feedback from Army on connect/disconnect costs.

Mark Barnette
COL, USA
HQDA, CIO/G-6
Chief, Information Infrastructure Modernization Division
Taylor DSN 332.7210/703.602.7210 Admin 602.7262
(c) 703.627.0819
mark.barnette@us.army.mil

*Transforming the Army's Enterprise Infostructure....
bringing the power of IT to the Army Future Force!!*

-----Original Message-----

From: Binger, Eric S Mr ESTA/MSD

Sent: Monday, September 22, 2003 12:13 PM

To: Barnette, Mark F COL CIO/G6

Cc: Young, Doug W Mr NETCOM

Subject: FW: Information Technology Special Session IMPORTANT

Importance: High

COL Barnette,

I just wanted to close the loop on this with you. Mr. Crawford directed me to send it directly to you this morning. Attached is the spreadsheet that substantiates the findings. Thanks to the RCIOs and Mr. Young for his assistance bringing this together.

V/R

Eric S. Binger
Contractor (MSD Inc.)
Desk Officer, NETCOM/ESTA/RASO
(520)538-6643 DSN 879
eric.s.binger@us.army.mil

09/23/2003

-----Original Message-----

From: Binger, Eric S Mr ESTA/MSD
Sent: Tuesday, September 16, 2003 1:38 PM
To: Crawford, Brian E Mr ESTA
Cc: Young, Doug W Mr NETCOM; Jerzak, Charles J Mr CIO/G6; Ringdahl, Robert A Mr ESTA; Storey, John LTC ESTA
Subject: RE: Information Technology Special Session IMPORTANT
Importance: High

Brian,

In accordance with COL Barnette's initial directive and Mr. Young's instructions, I have determined connect/disconnect cost as shown below.

The attached spreadsheet shows data collected from all four CONUS regions. The average cost of the connection for a phone (making the jack "hot") is \$54 and the average connection fee for a PC is \$49. The disconnect average fees are as follows, phone: \$45 and PC: \$32. In looking at the data to arrive at the averages, the zeros and "outlier" costs were eliminated. The overall average for all four services is approximately \$45.

If it is assumed that a worker has both a phone and a PC, the total cost to connect or disconnect would be $(2 \times \$45) = \90 .

I am not sure what, if any, other information that I can assist in gathering, but I believe that this "defines and provides a **Connection (and Disconnect) Equation** that provides a predictive measure for moving Army individuals from one location to another for voice and data."

<<Connect-Disconnect Fees.xls>>

V/R

Eric S. Binger
Contractor (MSD Inc.)
Desk Officer, NETCOM/ESTA/RASO
(520)538-6643 DSN 879
eric.s.binger@us.army.mil

-----Original Message-----

From: Barnette, Mark F COL CIO/G6
Sent: Friday, September 12, 2003 9:57 AM
To: Binger, Eric S Mr ESTA/MSD
Cc: Young, Doug W Mr NETCOM; Jones, Twana Ms CIO/G6; Jerzak, Charles J Mr CIO/G6; Ringdahl, Robert A Mr ESTA
Subject: FW: Information Technology Special Session IMPORTANT

Eric, received this today. Here is example of the concern.

We need to be sensitive to purpose and context of these discussions and research.

09/23/2003

During the BRAC 1995 round, IT costs for the Army Concepts Analysis Agency were underestimated for the move from Bethesda to Ft. Belvoir.

Members of the Special Topics group and the COBRA JPAT may want to briefly look into the CAA move for lessons learned before the meeting next week.

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-----Original Message-----

From: Barnette, Mark F COL CIO/G6
Sent: Thursday, September 11, 2003 6:07 PM
To: Binger, Eric S Mr ESTA/MSD
Cc: Harrison, John A Mr CIO/G6/EDS
Subject: RE: Information Technology Special Session IMPORTANT

Eric, John wasn't at the meeting. Best bet is get with Doug there tomorrow. Please keep us appraised here and how we can help too. Thanks.

Mark Barnette
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-----Original Message-----

From: Binger, Eric S Mr ESTA/MSD
Sent: Thursday, September 11, 2003 6:02 PM
To: Barnette, Mark F COL CIO/G6
Cc: Harrison, John A Mr CIO/G6/EDS
Subject: Information Technology Special Session IMPORTANT

09/23/2003

COL Barnette,

I have been selected as the RASO AO to provide the info required to assist in the model formulation.

Per Mr. Crawford's instructions, I have contacted Mr. Harrison, and left a voicemail in an attempt to ascertain what information that I can obtain to support this tasking.

I am leaning forward in the foxhole awaiting clarification of the requirements.

Doug Young is in the G8 here at Fort Huachuca. I will contact him Friday to see what he knows about this issue.

V/R

Eric S. Binger
Contractor (MSD Inc.)
Desk Officer, NETCOM/ESTA/RASO
(520)538-6643 DSN 879
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-----Original Message-----

From: Barnette, Mark F COL CIO/G6

Sent: Thursday, September 11, 2003 12:40 PM

To: Crawford, Brian E Mr ESTA; Ringdahl, Robert A Mr ESTA; Guinter, Linda J Ms NETCOM; McCarty, Niles L Mr ESTA; Trader, Wayne C Mr ESTA

Cc: Thompson, Michael J COL ESTA; Stinson, Richard Mr ESTA; Storey, John LTC ESTA; Pearce, Galen Mr IMA/NETCOM LNO

Subject: RE: Information Technology Special Session IMPORTANT

Disregard Scott Crawford's email address.

This isn't IMA at this time.

It is simply IT working group asking for input to model. Cannot explain more.

I think simplicity will be key. I rcvd reject on Doug Young's email. He is with TIC(?) He said he was familiar with Activity Based Costing model implemented throughout FORSCOM (fact I was not aware of). I just want to ensure if appropriate we need to align the answer using ABC (if Doug's correct) and the SLA approach so we aren't yet coming up with yet another stove-piped definition, data call, etc...

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09/23/2003

***Transforming the Army's Enterprise Infostructure....
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-----Original Message-----

From: Crawford, Brian E Mr ESTA
Sent: Thursday, September 11, 2003 3:29 PM
To: Ringdahl, Robert A Mr ESTA; Guinter, Linda J Ms NETCOM; McCarty, Niles L Mr ESTA; Trader, Wayne C Mr ESTA; Barnette, Mark F COL CIO/G6

Cc: Thompson, Michael J COL ESTA; Stinson, Richard Mr ESTA; Storey, John LTC ESTA; Pearce, Galen Mr IMA/NETCOM LNO

Subject: RE: Information Technology Special Session IMPORTANT

Bob. Concur, need to get ATD involved, I have that already done. RASO will assign an AO and lead.

Mark. Who is our IMA link since some of the information required will be available in their systems? I see a COL Scott Crawford/ACSIM on your email, but no one from IMA. Galen? Brian

-----Original Message-----

From: Ringdahl, Robert A Mr ESTA
Sent: Thursday, September 11, 2003 9:20 AM
To: Crawford, Brian E Mr ESTA; Guinter, Linda J Ms NETCOM; McCarty, Niles L Mr ESTA; Trader, Wayne C Mr ESTA
Cc: Thompson, Michael J COL ESTA
Subject: FW: Information Technology Special Session IMPORTANT

Brian - Thoughts? I think this falls into your lane, but clearly other people also play. I don't know the timeframe or fidelity of answer required.

RR

-----Original Message-----

From: Barnette, Mark F COL CIO/G6
Sent: Thursday, September 11, 2003 7:56 AM
To: Ringdahl, Robert A Mr ESTA; Jerzak, Charles J Mr CIO/G6
Cc: Crawford, Scott COL ACSIM; Harrison, John A Mr CIO/G6/EDS; Jones, Twana Ms CIO/G6; Crawford, Scott COL ACSIM; 'douglas.young@netcom.army.mil'; Barnette, Mark F COL CIO/G6

Subject: Information Technology Special Session IMPORTANT

Bob and Chip, yesterday we had a special joint service meeting that included these reps from Army below. The focused issue we owe a quick turn on is how can we model the "Connection Costs" associated with moving units or individuals from one location to another. What are the factors and associated cost elements and what would Army propose in terms of reaching a estimate for this that a model might use?

TASK: Develop, define and provide a **Connection (and Disconnect) Equation** that provides a predictive measure for moving Army individuals from one location to another for voice and data.

Believe we should begin by considering the elements in the equation then propose means or methods to cost those elements and only then solicit those estimated costs from enough locations (as data points) to develop an Army 'factor'.

I'd propose the following elements as beginning:

- Equipment, i.e., Instrument (telephone/PC)
- Labor:
 - Site Installation/Set-up, e.g., wiring telephone, PC, training user, plugging-in, etc...
 - Switch/Server
- Infrastructure?
- Help Desk?

Believe we should consider how this may, will, should relate with Activity Based Costing model (IT version), C4IM Services, Service level management, CALIBRE model, what else?

Note: ISEC FDEO has new facility and rehab facility covered. The above is to address any scenario where x hundred of people will move from one facility to another facility and have to be 're-connected' for voice and data services.

NETCOM: Doug Young is familiar with the task. Request you take this action to have Service Management work RCIO and DOIM input on defining above while keeping in mind the end-state of providing as reliable as possible a 'connection/re-connection' cost factor as feasible.

COL B

 Douglas Young NETCOM
 Cindy Sensebaugh ISEC-FDED
 Connie Slye ISEC-FDED

Mark Barnette Army CIO / G-6
 Twana Jones Army CIO/G-6

c. The final issue was the connection costs involved with moving a unit. A connection cost is the cost required to set up an individual's voice and data link. For example, your local phone company charges you \$90 to activate your home phone despite the fact that they haven't installed any hardware or software. Connection costs do not include hardware or software updates. We asked those in attendance to go back to their respective units and see if they could find a cost per connect per person moved.

Mark Barnette

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OFFICE OF THE ASSISTANT SECRETARY OF DEFENSE
WASHINGTON, DC 20301-1200

APR - 7 2004

MEMORANDUM FOR UNDER SECRETARY OF DEFENSE (ACQUISITION,
TECHNOLOGY AND LOGISTICS)

SUBJECT: Standard Factors for Cost of Base Realignment Actions (COBRA)

As requested in your memorandum of March 29, 2004, attached is the Medical workload and cost information needed to support the COBRA model. Every effort has been made to ensure that the data supplied is the most accurate and complete available at this time. All of the Medical data is from our automated Military Health System Management Analysis and Reporting Tool (M2) pulled between April 2nd and 6th, 2004. Since this system is a live system, and data may change in the future, all data queries and data cubes downloaded have been saved to disk in case it is required for audit purposes.

While every effort was made to provide the information requested in the memorandum, some adjustments to the time frames were needed to provide the data for the requested beneficiary groupings. Specifically, pharmacy data is only available for two years instead of three years and purchased care data is projected to completion to account for claims incurred but not yet received/processed through the system. This information is highlighted in the notes page attached to the data call.

In keeping with the Base Realignment and Closure (BRAC) process, I have attached the required certification statement for the data submitted. Both a hard copy and electronic copy, in an Excel spreadsheet, of the standard factors are submitted for use in the BRAC process. If there are any questions regarding the information submitted, my point of contact is Mr. Gregory Atkinson who can be contacted at Gregory.Atkinson@ha.osd.mil or 703-681-1724.

Nelson M. Ford

Deputy Assistant Secretary of Defense
(Health Budgets and Financial Policy)

Data Certification

The responses for Office of the Assistant Secretary of Defense for Health Affairs are certified as accurate and complete to the best of the certifier's knowledge and belief. Attached are the responses from our activity.

Nel Ford 2834
Name/Grade

4/7/04
Date

Data Certification

The responses for OSD (P&R)/Military Personnel Policy/Officer and Enlisted Personnel Management are certified as accurate and complete to the best of the certifier's knowledge and belief. Attached are the responses from our activity.

The following published source documents were used and selected excerpts are included with this package.

- References
- (a) Selected Military Compensation Tables (Report that supercedes previous Report issued on 1 January 2003)
 - (b) Defense Management Data Center (DMDC) Direct Request Service
 - (c) Service Presidential Budget Inputs (FY 03 Actual Data)

(Tab A) provides **Percentage of Military Personnel Accompanied (Officer and Enlisted)**- Defined as the number of married military members living off base (BHA/Table A13 ref (a)) and the number of married military members living on base (Family Housing/Table A14 ref (a)) divided by the number of military personnel by pay cell (Table A6 ref (a)).

FY 03 Officer – 72%
FY 03 Enlisted – 55%

(Tab B) provides the **Average Military Compensation**- Defined as Regular Military Compensation Assume all Cash Pay (Table B-4 ref (a)).

FY 03 Officer - \$115,929.43
FY 03 Enlisted - \$76,437

(Tab C) provides **Average Military Time on Station**- Defined as the average number of months at station for all service members, officers and enlisted, from all Services for FY 03 (ref (b)).

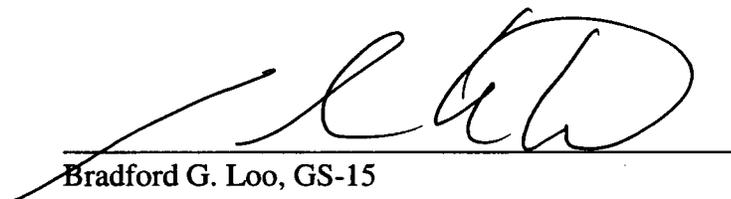
FY 03 Time on Station – 30.02 months

(Tab D) provides One-Time PCS Costs Per Military Member (Officer and Enlisted)- Defined as FY 03 actual number submission from ref (c) for personnel and money involved in accession, training, operational, rotation, separation, and organized unit travel involving Permanent Change of Station (PCS).

FY 03 Officer - \$10,036

FY 03 Enlisted - \$3,830

(Tab E) provides the signed Base Realignment And Closure FY 2005 nondisclosure agreements for the three individuals in this office that provided analysis and certification for this data:



Bradford G. Loo, GS-15
Acting Director, OEPM

5/6/04

May 6, 2004



**DEPARTMENT OF DEFENSE
CIVILIAN PERSONNEL MANAGEMENT SERVICE
1400 KEY BOULEVARD
ARLINGTON, VA 22209-5144**

MAY 14 2004

**MEMORANDUM FOR DEPUTY ASSISTANT SECRETARY OF THE ARMY,
(INFRASTRUCTURE ANALYSIS)**

SUBJECT: Standard Factors for Cost of Base Realignment Actions (COBRA)

Members of my staff have worked closely with your action officer, Major Dave Smith, in developing the COBRA data for DoD civilian employees. We are forwarding a signed data certification form, the spreadsheet with the COBRA data in the format requested, and nondisclosure agreements signed by all involved personnel. We are also providing a table that identifies the sources and supporting analysis used to acquire the information.

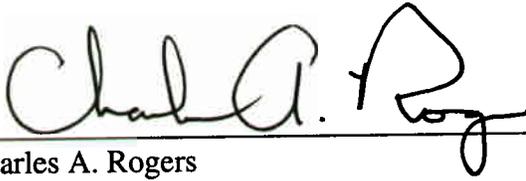
My point of contact for this information is Jeff Krouse, Civilian Personnel Management Service, Civilian Assistance and Re-Employment Division, (703) 696-1799.


Charles A. Rogers
Director

Attachments:
As stated

Data Certification

The responses for DoD Civilian Personnel Management Service (CPMS) are certified as accurate and complete to the best of the certifier's knowledge and belief. Attached are the responses from our activity.



Charles A. Rogers
Director, CPMS
Senior Executive Service

8/11/4
Date

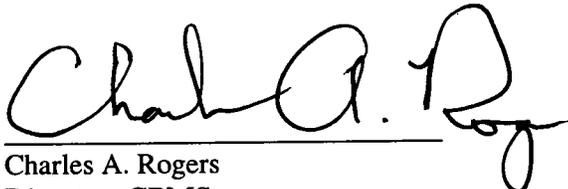
Format for Reporting Personnel Standard Factors

Standard Factor	Value	Units
Average Civilian GS Grade	GS-9.8	GS Grade
Civilian Turnover Rate	9.16%	%/Yr
Civilian Early Retirement Rate (CSRS)	46.64%	%/Yr
Civilian Early Retirement Rate (FERS)	Data not available	%/Yr
Civilian Regular Retirement Rate	1.67%	%/Yr
Civilian RIF Pay Factor	86.32%	no units
Priority Placement Program Rate	39.97% (FY02/03)	%/Yr
PPP Placements Involving PCS	50.70% (FY02/03)	%/Yr
Average Civilian PCS Cost	\$34,000 (FY02)	\$/PCS Move

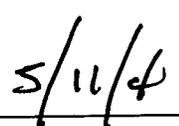
Nondisclosure Agreement

My duties include work assignments and responsibilities in which I may acquire personal knowledge of or access to information concerning the development of recommendations relating to potential closure or realignment of military installations in the Base Realignment and Closure (BRAC) 2005 process. I understand and agree that it is my duty and obligation to comply with the provisions of this agreement respecting such information, and that my violation of this agreement may result in disciplinary action.

1. I understand that the development of BRAC 2005 information, written or oral pursuant to the Defense Base Closure and Realignment Act of 1990, as amended, is an official, sensitive, and deliberative process. "Written" information includes all electronic and hard copy forms of communication. I further understand that the development of such information is not limited to final documents or products, but also includes all draft and feeder documents, briefings and notes, as well as any other related oral or written communication.
2. The public and all levels of federal, state, and local government have a right to expect and trust that the BRAC 2005 process will be conducted objectively and impartially. Any unauthorized disclosure of BRAC information undermines that expectation and trust and is therefore prohibited. Unauthorized disclosures may also constitute a violation of law and DoD or Military Department directives, regulations, instructions, policies, or guidance. I promise not to disclose any BRAC information, except as specifically authorized.
3. I further understand that any document or any other written communication, whether draft or final, is the official property and record of the Department of Defense and shall be retained, disseminated, released, and destroyed in accordance with requirements of law and applicable DoD or Military Department directives, regulations, instructions, polices or guidance.
4. I understand that the provisions of this agreement bind me personally until the Secretary of Defense transmits BRAC recommendations to the Commission and Congress even if I am reassigned to other duties or stations, retire, or otherwise cease employment or any contract, agency, or other relationship or association with the Department of Defense.



Charles A. Rogers
Director, CPMS
Senior Executive Service

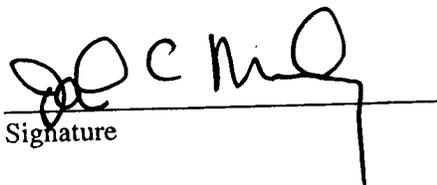


Date

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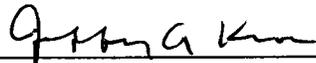

Signature

May 11, 2004
Date

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Signature

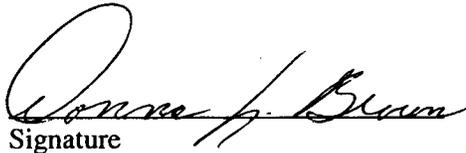
5/7/04

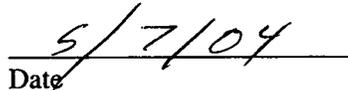
Date

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Signature


Date

Nondisclosure Agreement

My duties include work assignments and responsibilities in which I may acquire personal knowledge of or access to information concerning the development of recommendations relating to potential closure or realignment of military installations in the Base Realignment and Closure (BRAC) 2005 process. I understand and agree that it is my duty and obligation to comply with the provisions of this agreement respecting such information, and that my violation of this agreement may result in disciplinary action.

1. I understand that the development of BRAC 2005 information, written or oral pursuant to the Defense Base Closure and Realignment Act of 1990, as amended, is an official, sensitive, and deliberative process. "Written" information includes all electronic and hard copy forms of communication. I further understand that the development of such information is not limited to final documents or products, but also includes all draft and feeder documents, briefings and notes, as well as any other related oral or written communication.
2. The public and all levels of federal, state, and local government have a right to expect and trust that the BRAC 2005 process will be conducted objectively and impartially. Any unauthorized disclosure of BRAC information undermines that expectation and trust and is therefore prohibited. Unauthorized disclosures may also constitute a violation of law and DoD or Military Department directives, regulations, instructions, policies, or guidance. I promise not to disclose any BRAC information, except as specifically authorized.
3. I further understand that any document or any other written communication, whether draft or final, is the official property and record of the Department of Defense and shall be retained, disseminated, released, and destroyed in accordance with requirements of law and applicable DoD or Military Department directives, regulations, instructions, policies or guidance.
4. I understand that the provisions of this agreement bind me personally until the Secretary of Defense transmits BRAC recommendations to the Commission and Congress even if I am reassigned to other duties or stations, retire, or otherwise cease employment or any contract, agency, or other relationship or association with the Department of Defense.



Signature

4/7/09

Date

**Standard Factors for Cost of Base Realignment Actions
(COBRA)**

<u>Element</u>	<u>Factor</u>	<u>Data Source</u>	<u>Attachment/Supporting Analysis</u>	<u>Remarks</u>
Average GS Grade (FY03)	9.8	DMDC	DOD Civilian Profile Report (9/03)	Standard Report
Civilian Turnover Rate (FY03)	9.16%	DMDC	FY03 Transaction File Losses (1/21/04) (FY03 Civilian Workforce 650,714)	FY03 Total Losses 80,718 (12.4%) FY03 Losses less Optional and Early Retirements 59,606 (9.16%)
Civilian Early Retirement Rate (CSRS)	46.64%	DMDC CPMS/CARE VERA Authority	DoD Civilian Profile Report (9/03) FY03 Transaction File Losses (1/2/04) VERA authorized McClellan and Kelly AFB for FY99 and Defense Distribution Depot Ogden for FY97. Actual Civilian Early Retirement Rate (CSRS) at select BRAC bases – McClellan and Kelly AFB FY99, Defense Distribution Depot Ogden FY97.	McClellan AFB authorized VERA 1467 Kelly AFB authorized VERA 1090 Defense Distribution Depot Ogden 301 Total authorized VERA 2858 McClellan AFB: 610 CSRS, 13 FERS Total 623 Kelly AFB: 648 CSRS, 16 FERS total 664 Defense Distribution Depot Ogden: 75 CSRS, 1 FERS Total CSRS VERA used 1333 Percent of CSRS Eligibles who retire early (1333/2858) = 46.64%
Civilian Early Retirement Rate (FERS)	Data Not Avail	DMDC DMDC	DoD Civilian Profile Report (9/03) FY03 Transaction File Losses (1/2/04) VERA authorized McClellan and Kelly AFB for FY99 and Defense Distribution Depot Ogden for FY97. Actual Civilian Early Retirement Rate (CSRS) at select BRAC bases – McClellan and Kelly AFB FY99, Defense Distribution Depot Ogden FY97.	Data not available on number of VERA authorized for FERS employees. As indicated, only 30 accepted VERA. McClellan AFB: 610 CSRS, 13 FERS Total 623 Kelly AFB: 648 CSRS, 16 FERS Defense Distribution Depot Ogden: 75 CSRS, 1 FERS

See cert.ification memo

9/1/99

<u>Element</u>	<u>Factor</u>	<u>Data Source</u>	<u>Attachment/Supporting Analysis</u>	<u>Remarks</u>
Civilian Regular Retirement Rate (FY03)	1.67%	DMDC	DoD Civilian Profile Report (9/03)	Optional Ret Eligible 106,136 (16.3%) Discontinued Service Eligible (142,441 (21.9%)) Not Eligible 401,978 (61.8 %) Total Population 650,714 Optional Retirees without incentive - 10,862 (1.67%) Optional Retirees with incentive - 5,963 (.92%) Total Optional Retirees - 16,825 (2.58%) Total Retirees - 21,072 (3.24%)
Civilian RIF Pay Factor (FY03)	86.32%	DMDC	DoD Civilian Profile Report (09/03)	Average Grade GS 9.8 Average Salary \$51,022 Average Length of Service 18.4 years Average Age 47 Average Severance Pay \$44,041 Average percent of annual pay that will be paid as severance pay \$44,041/\$51,022 = 86.32%
Priority Placement Program Rate (FY02 and 03)	39.97%	Automated Stopper and Referral System (ASARS)	We used the average placements during FY02 and 03. This provides a better representation than using 1 year only, because employees can be registered for up to 2 years.	FY02 & FY03 Total Registration 10,571 Total Placements 4,225 Percent Placed (39.97%)
PPP Placements Involving PCS (FY02 and 03)	50.70 %	ASARS	We used the average placements requiring PCS during FY02 and 03. This provides a better representation than using 1 year only, because employees can be registered for up to 2 years.	FY02 & FY03 Total Placements 4,225 Total Placements Requiring PCS 2,142 Percent Requiring PCS (50.70%)

<u>Element</u>	<u>Factor</u>	<u>Data Source</u>	<u>Attachment/Supporting Analysis</u>	<u>Remarks</u>
Average Civilian PCS (FY02)	\$34,000	Major David Smith ASA(I&E)		Major Smith arrived at this average PCS expense for FY02 by computing a number of PCS moves from various locations.

MEMORANDUM FOR RECORD

SUBJECT: COBRA Data Certification

1. **FACTOR: Standard Factor #9 – Civilian Early Retirement Rate**
2. **DESCRIPTION: The average percent of government civilian employees who retire early as a result of closure/realignment actions**
3. **CERTIFIED VALUE: Civilian Early Retirement Rate – 8.1%**
4. **DATA SOURCE:**
 - a. **OPM Retirement Statistics.**
 - 1) **DATE LAST UPDATED: 30 November 2003**
 - 2) **DATE OF NEXT UPDATE: November 2004**
 - b. **Certified Data from CPMS**
5. **METHODOLOGY: Multiplied the early retirement rate found at three BRAC 95 installations and multiplied it by the total percent eligible for early retirement.**
6. **I certify that the information supplied is accurate and complete to the best of my knowledge and belief.**



**DAVID A. SMITH
MAJ, AR
ORSA Analyst**

Frequently Asked Questions (FAQs)
Contents

- Q1: How many total retirements from Federal service occurred in Fiscal Year (FY) 2001?
- Q2: How many voluntary retirements from Federal service occurred in FY 2001?
- Q3: How do FY 2001 total numbers compare to the average figures for the last 10 years?
- Q4: How do FY 2001 voluntary numbers compare to the average figures for the last 10 years?
- Q5: What agencies had the most total retirements during FY 2001 (over 1,400)?
- Q6: What agencies had the most voluntary retirements during FY 2001 (over 1,100)?
- Q7: How many "early-out" retirements were there in FY 2001?
- Q8: How do "early-out" numbers compare to the average figures for the last 10 years?
- Q9: How many "disability" retirements were there in FY 2001?
- Q10: How do "disability" numbers compare to the average figures for the last 10 years?
- Q11: On average, how many persons were eligible for voluntary retirements during FY 2001?
- Q12: On average, how many persons were eligible for "early-out" retirements during FY 2001?
- Q13: How many Federal employees are projected to retire in the next 5 years?
- Q14: How can an agency project the expected number of retirements over the next 5 years?
- Q15: For persons retiring voluntarily, how long did they stay in service before actually retiring?
- Q16: Among the FY 2001 retirees and those from the FY 1992-2001 period, were there differences in "stays" considering the occupations of the retirees?
- Q17: In FY 2001, what was the most popular month to retire?
What were other popular months?
Lowest number month?
- Q18: In FY 1992-2001, what was the most popular month to retire?
What were other popular months?
Lowest number month?

Frequently Asked Questions (FAQs)
Retirements in the Federal Service

Q1: How many total retirements from Federal service occurred in Fiscal Year (FY) 2001?

Answer: 43,119 Average Age: 58.3 Average Service: 26.4

Note: The 43,119 includes voluntary, disability, mandatory, and early-out retirement types.
See [Appendix III](#) – Retirement Eligibility Requirements.

Q2: How many voluntary retirements from Federal service occurred in FY 2001?

Answer: 30,534 Average Age: 60.6 Average Service: 27.6

Q3: What is the average total number of retirements over the last 10 years?

Answer: 52,668 Average Age: 58.0 Average Service: 25.9

Q4: What is the average voluntary retirements over the last 10 years?

Answer: 32,750 Average Age: 61.3 Average Service: 26.9

To Retirement Highlights

Q5: What agencies had the most total retirements during FY 2001 (Over 1,400)?

Answer:	Army	6,496
	Veterans Affairs	6,290
	Navy	5,216
	Air Force	4,389
	Treasury	3,894
	Defense (Civilian Agencies)	2,475
	Agriculture	2,218
	Social Security Administration	1,987
	Transportation	1,470
	Justice	1,433

To Total Retirements by Agency table (FY 1992-2001 and FY 2001)

Q6: What agencies had the most voluntary retirements during FY 2001 (Over 1,100)?

Answer:	Army	4,651
	Navy	3,745
	Veterans Affairs	3,375
	Treasury	2,970
	Air Force	2,961

Next

Frequently Asked Questions (FAQs)
Retirements in the Federal Service

Q6: What agencies had the most **voluntary retirements during Fiscal Year (FY) 2001 (Over 1,100)? (Continued)**

Answer:	Agriculture	1,854
	Defense (Civilian Agencies)	1,791
	Transportation .	1,170
	Justice	1,142
	Social Security Administration	1,124

Q7: How many "early-out" retirements were there in FY 2001?

Answer: 6,842 Average Age: 53.7 Average Service: 27.0

Q8: What is the average number of "early-outs" over the last 10 years?

Answer: 13,933 Average Age: 53.7 Average Service: 27.1

Q9: How many "disability" retirements were there in FY 2001?

Answer: 5,366 Average Age: 50.7 Average Service: 18.4

Q10: What is the average number of "disabilities" over the last 10 years?

Answer: 5,592 Average Age: 49.6 Average Service: 16.8

Q11: On average, how many persons were eligible for voluntary retirements during FY 2001?

Answer: 195,294 Percent of Average Employment: 11.1

Q12: On average, how many persons were eligible for "early-out" retirements during FY 2001?

Answer: 304,298 Percent of Average Employment: 17.3

Q13: How many Federal employees are projected to retire in the next 5 years?

Answer: About 281,000 employees (19.0 percent of total employment) are projected to retire in the FY 2002-2006 period.

To [Retirement Projections](#) (Fiscal Years 2002-2006)

[Previous](#)

[Next](#)

Source: Central Personnel Data File

Questions/Comments to:
Fedstats@opm.gov

Frequently Asked Questions (FAQs)
Retirements in the Federal Service

Q14: How can an agency project the expected number of retirements over the next 5 years?

Answer: One way is to use historical patterns of retirements based on retirement system/eligibility category and current on-board employment.

To [Methodology for Retirement Projections](#)

Q15: For persons retiring voluntarily, how long did they stay in service before actually retiring?

Answer: 3.1 years

Any difference between males and females?

Answer: Males: 3.2 years; Females: 2.8 years

Any differences between employees who had been working in Metropolitan Statistical Areas (MSA's) vs employees working in non-MSA's?

Answer: Working in MSA's: 37,342 personnel retired
Average Stay: 3.1 years

Working in non-MSA's: 5,777 personnel retired
Average Stay: 2.7 years

Q16: Among the Fiscal Year (FY) 2001 retirees and those from the FY 1992-2001 period, were there differences in "stays" considering the occupations of the retirees?

Answer:

Type of Federal Occupation	FY 2001 (years)	FY 1992-2001 (years)
Professional	3.5	3.8
Administration	2.8	3.1
Technical	3.1	3.2
Clerical	3.5	3.6
Other White-Collar	2.8	3.3
Blue-Collar	2.5	2.8

[Previous](#)

[Next](#)

Source: Central Personnel Data File

Questions/Comments to:
Fedstats@opm.gov

MEMORANDUM FOR RECORD

SUBJECT: COBRA Data Certification

1. **FACTOR: Standard Factor #11a – Civilian Retirement Pay Factor**
2. **DESCRIPTION: The cost, based on a percentage of civilian pay, required to provide early retirement to a civilian.**
3. **CERTIFIED VALUE: Civilian Early Retirement Rate – 18.03%**
4. **DATA SOURCE:**
 - a. **OPM 2003 Fact Book.**
 - 1) **DATE LAST UPDATED: 30 November 2003**
 - 2) **DATE OF NEXT UPDATE: November 2004**
 - b. **Retirement and Insurance Service Benefits Administrative Letter Number: 03-302**
 - 1) **DATE LAST UPDATED: 15 January 2003**
 - 2) **DATE OF NEXT UPDATE: Unknown**
5. **METHODOLOGY: Using the OPM Fact Book, I found the number of employees eligible for retirement under the Civil Service Retirement System (CSRS), 127,198, and the number of employees eligible for retirement under the Federal Employees Retirement System (FERS), 127,198 for a total number of retirement eligible employees of 251,124. Using these numbers, I took a weighted average of the FERS pay factor of 11.5 and the CSRS pay factor of 24.4. The pay factors were found in the Retirement and Insurance Service Benefits Administrative Letter.**
6. **I certify that the information supplied is accurate and complete to the best of my knowledge and belief.**

**DAVID A. SMITH
MAJ, AR
ORSA Analyst**



Retirement and Insurance Service
Benefits Administration Letter

Number: 03-302

Date: January 15, 2003

Subject: Cost Factors for First Quarter of FY 2003

This letter provides the "costs factors" for the Federal civilian benefit programs for the first quarter of FY 2003. Agencies will use these cost factors to calculate their imputed costs relating to the "pensions" (the Civil Service Retirement and Federal Employees' Retirement Systems), the Federal Employees Health Benefits Program and the Federal Employees Group Life Insurance Program. To support the requirement to produce quarterly financial statements, we will provide updated cost factor information prior to the beginning of each quarter as well as at fiscal year-end for annual reporting purposes.

PENSIONS

CSRS. For most or "regular" CSRS employees, the cost factor for the first quarter of FY 2003 will be **24.4 percent of basic pay**; this is an increase from the 24.2 percent used for FY 2002 annual reporting. The cost factors for other categories of CSRS coverage are attached.

FERS. For regular FERS employees, the cost factor for the first quarter of FY 2003 remains 11.5 percent of basic pay. The cost factors for other categories of FERS coverage are also on the attachment.

Calculating the Imputed Cost for Pensions

- Step 1:** Sort all employees covered by the CSRS or FERS by their coverage category.
- Step 2:** Aggregate the basic pay paid to all employees in each CSRS and FERS coverage category during the first quarter of FY 2003.
- Step 3:** Multiply the aggregated basic pay for each coverage category computed in Step 2 by the applicable cost factor.
- Step 4:** Compute the grand total of each of the individual calculations in Step 3 - this is total cost to provide CSRS and FERS benefits to agency employees or the "service cost" for the first quarter of FY 2003.
- Step 5:** Determine the total employee withholdings and agency contributions for all CSRS and FERS-covered employees during the first quarter of FY 2003.
- Step 6:** From the service cost derived in Step 4, subtract the total contributions (agency and employee) for all employees covered by the CSRS and FERS - this is the *imputed cost* for the CSRS and FERS for the first quarter of FY 2003.

*Civil Service
Retirement
System*

*Federal Employees'
Group Life
Insurance Program*

*Federal Employees
Health Benefits
Program*

*Federal Employees
Retirement
System*

*Federal
Long Term
Care Insurance
Program*

FEDERAL EMPLOYEE HEALTH BENEFIT PROGRAM

The cost factor for the first quarter of FY 2003 for the Federal Employee Health Benefit Program (FEHB) is \$918.

Calculating the Imputed Cost for the FEHB

- Step 1:** Ascertain the actual FEHB enrollment at the beginning and end of the quarter: October 1, 2002 and December 31, 2002 -- include ALL enrolled employees, both full-time and less than full-time.
- Step 2:** Add the October 1, 2002 and December 31, 2002 enrollment and divide by two to derive the "constructed FEHB enrollment".
- Step 3:** Multiply the constructed FEHB Program enrollment, computed in Step 2, by the FY 2003 cost factor of \$918 - this is the *imputed* cost for the FEHB for the first quarter of FY 2003.

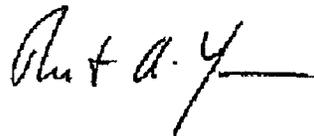
FEDERAL EMPLOYEES LIFE INSURANCE PROGRAM

The cost factor for the first quarter of FY 2003 for the Federal Employees Life Insurance Program (FEGLI) remains at 0.02 percent of basic pay.

Calculating the Imputed Cost for in FEGLI

- Step 1:** Determine the aggregate basic pay of ALL employees covered by Basic life insurance during the first quarter of FY 2003.
- Step 2:** Multiply the amount determined in Step 1 by 0.02 per cent of basic pay to determine *imputed* cost for FEGLI for the first quarter of FY 2003.

If you have any questions about this letter, we would prefer that you email us at finance@opm.gov, so we have a record of them. You may of course call us on 202-606-0606.



Robert A. Yuran, Chief
Financial Policy Staff

Attachment

COST FACTORS FOR THE CSRS AND FERS

CSRS	
CATEGORY	COST FACTOR (%)
Regular	24.4
Regular offset	18.8
Law enforcement officers	38.9
Law enforcement officers - offset	34.4
Air traffic controllers	32.4
Air traffic controllers – offset	27.6
Members of Congress	27.6
Members of Congress – offset	25.3
Congressional employees	33.1
Congressional employees – offset	27.8

FERS	
CATEGORY	COST FACTOR (%)
Regular	11.5
Law enforcement officers	24.0
Air traffic controllers	23.2
Members of Congress	17.1
Congressional employees	17.2
Military reserve technicians	14.0
CIA Special Overseas	16.5

Financial Policy Staff

Attachment

[Download the Letter as a PDF File](#)

Attachment

<i>CSRS</i>	
CATEGORY	COST FACTOR (%)
Regular	24.4
Regular offset	18.8
Law enforcement officers	38.9
Law enforcement officers - offset	34.4
Air traffic controllers	32.4
Air traffic controllers - offset	27.6
Members of Congress	27.6
Members of Congress - offset	25.3
Congressional employees	33.1
Congressional employees - offset	27.8

<i>FERS</i>	
CATEGORY	COST FACTOR (%)
Regular	11.5
Law enforcement officers	24.0
Air traffic controllers	23.2
Members of Congress	17.1
Congressional employees	17.2

Retirement Eligibility Statistics Federal Employees Retirement System (FERS)

Selected Agencies as of September 30, 2002

	TOTAL EMPLOYMENT	FERS EMPLOYMENT	EARLY-OUT ELIGIBLES #	%	VOLUNTARY ELIGIBLES #	%
All Agencies	1,819,107	1,154,906	30,028	2.6	123,926	10.7
Department of Agriculture	114,567	60,025	1,481	2.5	5,364	8.9
Department of Commerce	38,359	24,484	432	1.8	2,080	8.5
Department of Defense (Total)	660,253	404,817	14,326	3.5	53,206	13.1
Department of the Air Force	151,983	98,216	2,868	2.9	12,032	12.3
Department of the Army	225,242	139,031	5,274	3.8	18,451	13.3
Department of the Navy	181,902	108,160	3,917	3.6	13,717	12.7
Department of Defense (Excluding Military Departments)	101,126	59,410	2,267	3.8	9,006	15.2
Department of Education	4,774	2,717	55	2.0	297	10.9
Department of Energy	16,121	9,202	312	3.4	1,192	13.0
Department of Health and Human Services	70,923	43,611	786	1.8	3,971	9.1
Department of Housing and Urban Development	10,397	5,703	157	2.8	888	15.6
Department of the Interior	78,438	44,667	1,087	2.4	4,268	9.6
Department of Justice	130,315	106,959	1,371	1.3	4,909	4.6
Department of Labor	16,306	9,734	185	1.9	970	10.0
Department of State	21,681	7,273	113	1.6	579	8.0
Department of Transportation	102,819	76,938	905	1.2	4,177	5.4
Department of the Treasury	147,498	98,436	2,010	2.0	10,477	10.6
Department of Veterans Affairs	222,855	157,328	3,443	2.2	20,468	13.0
Environmental Protection Agency	18,740	11,802	231	2.0	993	8.4
General Services Administration	14,286	8,446	328	3.9	1,208	14.3
National Aeronautics and Space Administration	18,866	11,485	223	1.9	909	7.9
Office of Personnel Management	3,652	1,806	36	2.0	288	15.9
Small Business Administration	3,880	2,365	60	2.5	435	18.4
Social Security Administration	64,648	32,659	1,655	5.1	3,637	11.1
All Other Agencies	59,729	34,449	832	2.4	3,610	10.5

Notes: Data are calculated under current law provisions.

Employment and eligibility figures include those employees subject to 5 U.S.C. Paragraph 8336(c).

Source: Central Personnel Data File (CPDF) Office of Personnel Management (202) 606-2869. fedstats@opm.gov

Retirement Eligibility Statistics Civil Service Retirement System (CSRS)

Selected Agencies as of September 30, 2002

	TOTAL EMPLOYMENT	CSRS EMPLOYMENT	EARLY-OUT ELIGIBLES #	%	VOLUNTARY ELIGIBLES #	%
All Agencies	1,819,107	554,700	280,122	50.5	127,198	22.9
Department of Agriculture	114,567	34,170	16,554	48.4	7,915	23.2
Department of Commerce	38,359	10,134	4,896	48.3	2,895	28.6
Department of Defense (Total)	660,253	232,656	121,819	52.4	48,785	21.0
Department of the Air Force	151,983	48,293	25,029	51.8	10,287	21.3
Department of the Army	225,242	78,717	41,743	53.0	17,545	22.3
Department of the Navy	181,902	71,139	36,575	51.4	14,485	20.4
Department of Defense (Excluding Military Departments)	101,126	34,507	18,472	53.5	6,468	18.7
Department of Education	4,774	1,774	940	53.0	490	27.6
Department of Energy	16,121	6,775	3,517	51.9	1,666	24.6
Department of Health and Human Services	70,923	16,797	8,242	49.1	4,958	29.5
Department of Housing and Urban Development	10,397	4,417	2,263	51.2	1,273	28.8
Department of the Interior	78,438	22,369	11,579	51.8	4,942	22.1
Department of Justice	130,315	21,068	8,419	40.0	5,440	25.8
Department of Labor	16,306	6,368	3,274	51.4	1,798	28.2
Department of State	21,681	2,805	1,354	48.3	646	23.0
Department of Transportation	102,819	24,874	8,991	36.1	8,319	33.4
Department of the Treasury	147,498	45,164	22,735	50.3	9,038	20.0
Department of Veterans Affairs	222,855	56,119	29,846	53.2	11,896	21.2
Environmental Protection Agency	18,740	5,941	2,982	50.2	1,525	25.7
General Services Administration	14,286	5,758	3,107	54.0	1,397	24.3
National Aeronautics and Space Administration	18,866	7,250	2,885	39.8	2,163	29.8
Office of Personnel Management	3,652	1,135	590	52.0	258	22.7
Small Business Administration	3,880	1,236	633	51.2	360	29.1
Social Security Administration	64,648	31,022	17,044	54.9	6,900	22.2
All Other Agencies	59,729	16,868	8,452	50.1	4,534	26.9

Notes: Data are calculated under current law provisions.

Employment and eligibility figures include those employees subject to 5 U.S.C. Paragraph 8336(c).

Source: Central Personnel Data File (CPDF) Office of Personnel Management (202) 606-2869. fedstats@opm.gov