Rcvd 4/27

DCN 86

DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE
WASHINGTON DC

MEMORANDUM FOR BASE CLOSURE COMMISSION (Mr. Francis A. Cirillo, Jr.)

FROM: AF/RT

SUBJECT: Rome Lab COBRA Back-Up Data (RT Tasker 388)

In your letter of 12 Apr 95, you requested back-up data for the Air Force COBRA on the "Option Rome Lab to Hanscom and Ft. Monmouth, NJ". In response, we have included information on each of the eight areas you requested.

Request 1. All of the source documents for the Rome Lab-Griffiss Manpower Calculations (assuming 50/50 directorate split) spreadsheet source documents and calculations, including PE worksheets, MFR Mleziva data, AF/CV data, and all COBRA assumptions:

Response 1. The manpower split for the Rome Lab to Hanscom/Ft. Monmouth Recommendation was developed as follows:

a. An overall concept for the option was developed: Relocate to Ft Monmouth that research which was not directed to Air Force only applications. This translated into (1) research that was not uniquely Air Force (e.g., Photonics) and (2) research that had applicability to both the Air Force and Army (e.g., Tactical Radios).

b. A description of the Rome Laboratory research activities down to the branch level (Atch 1) was obtained from the Commander, Rome Lab. Based upon the overall concept described above, the Rome Lab activities (Directorate, Division, Branch) were allocated to Hanscom or Ft. Monmouth. Refer to the SECAF recommendation (Atch 2) for a listing of which activities went where. The proper location for Software Technology Division was determined in a conference between SECAF, AF/CV, and the BCEG on 02 Feb 94.

c. Since we are using 1997/4 as the manpower baseline, and since AF/PE does not keep 1997 manpower projections down to the branch level, the current distribution of personnel was used as a surrogate for the determination of how many personnel would go to Hanscom and Ft. Monmouth (ref Atch 3).

d. The current mission workload was adjusted in accordance with the distribution of activities (b above) and the associated numbers from the current personnel distribution (c above). The revised totals (current manpower numbers) were proportionally adjusted to arrive at the AF/PE 1997/4 manpower baseline. Additionally, a 4% savings due to the consolidation at Hanscom of the two geographically separate units; a closure savings was projected based on Base Operations Support (BOS) equivalent savings for the cantoned Rome Lab; and planned force structure changes were applied. This resulted in the manpower numbers used in the COBRA analysis. The AF/PE 1997/4 baseline (933 positions) was reduced by 50 positions (28 BOS savings plus 22 consolidation savings) to 883 which was divided into 374 to Ft. Monmouth and 509 to Hanscom AFB.

Request 2. Rome Lab Distributed Space Calculations Spreadsheet CE source calculations, including an explanation of BOS and functional tail numbers and assumptions:

Response 2. The laboratory space requirements, availability, and cost for refurbishment/construction are included in the CE estimates at attachment 4. The BOS and functional tails are estimated by AF/PE. Base operating support (BOS) tail manpower represents the incremental support manpower that would be needed at the receiving site to support the manpower being moved by BRAC. It is computed as follows:

Total BOS = 9.6% x mission manpower moved + 2% x drill manpower
However, for AFMC bases this factor is adjusted as:

9.6% x military mission manpower moved + 8% x civilian mission manpower moved + 2% x drill manpower

Once total BOS is determined, it is distributed as:

normal factor:	1% officer, 75% enlisted, 24% civilian
for AFMC bases:	1% officer, 25% enlisted, 74% civilian

Request 3. A detailed description, including calculations, of how COBRA personnel and overhead costs and savings were derived:

Response 3. Personnel costs and savings are determined by the COBRA software package version 5.08. The algorithms for the software are attached (Atch 5).

Request 4. Manpower Adjusted Baseline Total of 933 PE data, and modified PE data 12/15/95, calculations supporting the elimination of 50 personnel:

Response 4. The PE data used for the Rome Laboratory COBRA analysis is attached (Atch 6). The elimination of 50 people was due to a 4% savings from the consolidation at Hanscom of the two geographically separate units and a closure savings (BOS equivalent for the cantoned Rome Lab). This resulted in the elimination of 50 positions (28 closure savings plus 22 consolidation savings).

Request 5. Basis for force structure changes by 1997 by year.

Response 5. The force structure changes in the COBRA analysis represent the anticipated changes between the fourth quarter 1994 base population and the AF/PE projection of the population in the fourth quarter of 1997. The primary changes for Rome Lab were the transfer of support manpower positions from Air Combat Command as a result of the Griffiss AFB closure and conversion of military positions to civilian.

Request 6. Source data for One-Time Unique Costs ($K), One-Time Moving Costs, and MILCON, including 2/3/95 CE cost estimate worksheets, when site surveys were conducted, their duration, and who conducted them:

Response 6. The one time unique costs are based on the combination of civilian leave (standard formula) and utility upgrade requirements (Atch 7), the one time moving costs are directly from the certified data (Atch 8), and the MILCON estimates are from AF/CEPP (Atch 4). Site surveys were conducted as follows:

Survey	Date(s)	Participants
Pre Site Survey (Hanscom)	13 Jan 95	AF/RT/CE
Pre Site Survey (Ft Monmouth)	17 Jan 95	AF/RT/CE
Initial Site Survey	27-31 Mar 95	AFMC/XP/CE
Site Survey	10-14 Apr 95	AFMC/XP/CE/SC, ESC/CC/AV/CE/IN, HQ USAF/CE, 66SPTG/SC, & RL/CE

Request 7. DOD/Air Force definitions and gross/net square footage allowances for administrative space vice laboratory space; light, medium, and heavy laboratory space; and light and heavy SCIF space:

Response 7. Administrative space; light, medium, and heavy laboratory space; and light and heavy SCIF space are defined as shown in attachment 9. In reference to administrative space and prewired workstations, a maximum of 162 square foot gross shall be used along with additional justified special purpose spaces (AFH 32-1084 -- DRAFT). Additionally, the prewired workstations are authorized and shall be used for administrative areas which contain at least 1,000 square feet of contiguous net office space. If the project includes prewired workstations, the

authorized gross square footage shall be reduced to 135 square feet with additional justified special purpose spaces (Engineering Technical Letter 90-2).

For laboratory space (light, medium, and heavy) and SCIF space (light and heavy) the Air Force has not published any standard facility requirements. Gross/net square footage allowances are determined based on validated user requirements.

Request 8. COBRAs for the following Rome Lab-Griffiss options as shown on the "bucket" chart used to brief the Secretary of the Air Force on February 3, 1995:

- **Option 1--Consolidate Air Force C4I R&D**
- **Option 2--Consolidate Most C4I Research at Ft. Monmouth**
- **Option 3--Consolidate Air Force C4I (Mobile-Army and Airborne-Air force)**

Response 8. The COBRA runs you requested are included as attachments 10, 11, and 12.

My point of contact for this action is Major Wallace, AF/RTR, DSN 225-4578

JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the CSAF for
Realignment & Transition

Attachments:
1) RL Research Activity Descriptions
2) RL SECAF recommendation
3) Personnel Distribution Memos and Spreadsheets
4) CE MILCON Estimates
5) COBRA Algorithms
6) RL PE Data
7) Army Facility Upgrade Data
8) Certified Data for RL One-Time Moving Costs
9) Space Definitions
10) COBRA - Consolidate Air Force C4I R&D
11) COBRA - Consolidate Most C4I Research at Ft. Monmouth
12) COBRA - Consolidate Air Force C4I (Mobile-Army and Airborne-Air force)

Back-up data
Programmatic Impacts of SECDEF Recommendations

Electromagnetics and Reliability (RL/ER)

There are a few areas open to interpretation, especially in the Electromagnetics and Reliability (RL/ER) area.

- First, we are assuming that the RL/ER people already at Hanscom will remain there. I checked this with Al Goldstayn who confirms that this is correct--if they were to be moved there would have been a recommendation for Hanscom.

- Second, we are unsure how we should split the RL/ER people at Griffiss--all to Monmouth except contractor support for the sites under a reconstituted RL at Hanscom or some government presence in New York to support the sites and test programs at the sites The number of government people in New York could vary anywhere between 0 to 83 depending on how AFMC wants to interpret this. The high number would include the entire Electronic Systems Engineering Division (ERS)--47 people--as well as the 36 Modeling and Fabrication people we are gaining for site work as part of our standalone activities. In our spread sheet we have assumed that 46 people stay in New York--10 of our present engineers and the 36 Modeling and Fab people

Key jewels within this directorate:

RH-32--radiation hardened, space qualified 32 bit computer
DoD lead for SECDEF's initiative for Qualified Manufacturers List
DoD lead for automatic test and diagnostics technology critical to the ALCs, operational forces and two level maintenance
Reliability physics
Computational electromagnetics (key modeling and simulation tool)
Upside down Air Force (esp. F-22 work)

I've attached a four page document entitled "Rome Laboratory: Electromagnetics and Reliability--Griffiss (ER-G)" that describes the work done within ER-G at the branch level. Note that the numbers on this sheet are assigned as of 31 Dec 94 and differ slightly from authorized as of 28 Feb 95 and do not include the 36 modeling and fab authorizations.

Rome Laboratory

Electromagnetics and Reliability-Griffiss (ER-G)

3 ER-G **Front Office**

5 ERD **Electronics Reliability Division**

13 ERDA **Reliability and Diagnostics Branch**

DOD's premier test and analysis facility for analog devices. This group pioneered the evaluation of analog devices—especially Monolithic Microwave Integrated Circuits (MMICs)—used in advanced AF and DOD systems. The group develops and establishes quality and reliability procedures for evaluating analog devices. In addition, the group includes one of the world's experts for the testability and fault tolerance concerns of microprocessors and other complex devices. This work has led to the design and development of the RH-32, a radiation hardened, fault tolerant, 32 bit computer for space applications. This group is working at the microcircuit level as the lead for the SECDEF's acquisition reform initiative with the goal of replacing most MIL SPECs with best commercial practices. The group lead the DOD Qualified Manufacturers List (QML) efforts under this initiative. Finally, this group is leading the investigation of the reliability of photonic devices.

14 ERDB **Design and Diagnostics Branch**

While ERDA leads Rome Lab's work in analog devices, ERDB leads in digital devices. This group manages DOD's most sophisticated tester for digital devices – the J953 Teradyne tester. It can test the most complicated and highest speed integrated circuits and multi-chip modules built today. It is the only facility of its kind in DOD. The group also designs tools to help manufacturers "design-in" reliability especially to avoid the effects of electromigration and hot electron effects in their devices. The group leads DOD efforts in the rapid prototyping of signal processing architectures—crucial to the design to advanced systems for air and space platforms. And the group provides automatic test technology that reduces costs for logistics support by an order of magnitude. The systems avoid lock in to contractor proprietary test equipment and allow test vectors to be generated directly from high level equipment descriptions. This technology has proven itself at SAALC and is now being transitioned to WRALC.

Rome Laboratory

Electromagnetics and Reliability-Griffiss (ER-G)

14 ERDR **Reliability Physics Branch**

Basic research that investigates the influence of materials and interfaces on the reliability of silicon-based and compound semiconductor devices. Fundamental work in electromigration in thin films–an increasing reliability problem as device geometries become smaller and smaller. Group develops improvements in semiconductor processing to desensitize products to this failure mechanism. Area also works on the failure mechanisms of simple test structures which can be used "on-chip" for cost-effective in-line screening. In addition to electromigration, evaluates hot-electron degradation and time dependent dielectronic breakdown. Currently researching the R&M impacts of the use of plastic encapsulated microcircuits in defense systems which offer large potential cost savings, but have little reliability data in defense uses. Efforts support all AF systems especially air and space platforms.–In addition to AF customers, supports ARPA, NASA, NRL, and the electronics industry

11 ERDS **Design Analysis Branch**

Develops simulation tools for the Air Force and DOD to evaluate the mechanical, thermal, and electronic performance of devices and components before they are built and to investigate failures after the devices are fielded. Recently, these tools were instrumental in an investigation of problems in Traveling Wave Tubes (TWTs) at WRALC. The simulation tools pinpointed the problem in the thermal design of the tubes and was able to definitively indicate which tubes should be scrapped and which could be saved--returning a substantial investment of TWTs to the inventory. Group has developed a multi-chip module (MCM) thermal analyzer that allows design evaluation of these complex devices in software before committing to hardware production. The analyzer simulates the full electrical and thermal performance of the devices including the interactions between thermal and electrical properties. This pioneering work will greatly reduce the costs and schedule for advanced systems which use MCMs. This work supports all product centers and logistic centers but has special significance to the space community. Air Force efforts have been greatly leveraged by ARPA funding in this area. This group also manages the DOD Reliability Analysis Center which supports the entire Defense community.

57 ERD Division Total

Rome Laboratory

Electromagnetics and Reliability-Griffiss (ER-G)

3 ERS **Electronic Systems Engineering Division**

13 ERSE **Electromagnetics Systems Engineering Branch**

This branch develops electromagnetic antenna measurement and analysis techniques to assess Air Force and joint weapons platforms. This group is the heart of what is known as the "Upside-down Air Force"--test facilities used by all current airframes to measure radar signatures and antenna interactions. Airframes currently under test include the F-22, F-16, B-1, C-130. The emphasis is to support advanced antenna design and engineering, develop instrumentation to evaluate ultra low sidelobe array technology, and validate modeling and simulation efforts. In addition to the airframes mentioned above, this work supports Joint STARS, Special Ops forces, AFMC product and logistics centers, Navy and Army platforms, the White House Communications Agency and research efforts into optically fed phased arrays, active and adaptive array technology, and airborne surveillance arrays. These facilities are unique within the tri-service community.

12 ERSR **Systems Reliability Engineering Branch**

Develops R&M analytical and experimental techniques and methods to insure that R&M is an integral part of the chip-through systems design process. Current activities support the SECDEF's Acquisition Reform Initiative--developing the methodology to effectively allow the use of Commercial Off The Shelf (COTS) devices and equipment in DOD systems and to allow designs that merge and integrate interfaces between devices and systems. Working on performance-based development specifications in conjunction with commercial industry. Current customers include AIA, ESC, ASC, SMC, ACC, AMC, WRALC, F-22 SPO, Army MICOM, OSD/WSIG, the Naval Air Systems Command and a broad selection of Defense industrial companies

5 ERSS **Systems Evaluation Office**

This office manages five off-base sites used for research throughout Rome Lab – Stockbridge, Newport, Forestport, Ava, and Verona. Actual engineering projects at these sites are led by engineers from other offices. Stockbridge and Newport house the "Upside-down Air Force" used to

Rome Laboratory

Electromagnetics and Reliability-Griffiss (ER-G)

		evaluate and influence the electromagnetic characteristics of all Air Force airframes including the F-22
14	ERST	Systems Technology and Integration Branch
		Leads modeling and simulation work in computational electromagnetics to support AFMC product centers and logistics centers. This work is critical in supporting other technology efforts throughout the Air Force. Work is increasing our ability to iterate and optimize designs early in the development cycle prior to "bending metal" and allows ALCs and SPOs to analyze problems brought on by modifications and life extensions to aging platforms.
47		ERS Division Total
5	ER#	Management Support Office
112		ER-G Directorate Total

Back-up data
Programmatic Impacts of SECDEF Recommendations

Command, Control and Communications (RL/C3)

This directorate will be substantially pulled apart between Ft Monmouth and Hanscom under the SECDEF's recommendation.

- The entire Software Technology Division will move to Hanscom.

- The Command and Control Systems Division has two branches--one will move to Hanscom, one to Monmouth. Hanscom will receive the Advanced Concepts Branch -- provides technology support to the CTAPS program office at ESC/AV. It developed APS and FLEX and has a series of other technology programs to support Theater Battle Management. Monmouth will receive the Computer Systems Branch--technologies for distributed computing, federated databases, multi-media management, fault tolerance and defensive information warfare.

- The Communications Division has three branches--one to Hanscom, two to Monmouth. Hanscom receives the Space Comm Branch--supports SMC's MILSATCOM JPO, absolutely vital. Monmouth receives the Radio Comm and Comm Network branches. Radio Comm already has a heavy Army support flavor--Speakeasy is the big project here--and is the one area that most makes sense to send to Monmouth. The Comm Networks area is a jewel--absolutely vital to providing imagery and video to the warfighter. This work has tremendous tech transfer potential as well.

Key jewels within the three branches moving to Monmouth:

Distributed computing
Defensive information warfare technologies
Speakeasy (multiband, modular radios)
High-speed communication network technologies

I've attached a four page document entitled "Rome Laboratory: Command, Control and Communications directorate (C3)" that describes the work done within C3 at the branch level. Note that the numbers on this sheet are assigned as of 31 Dec 94 and differ slightly from authorized as of 28 Feb 95 and that since this directorate is being split we have apportioned directorate and division management to the branches.

Rome Laboratory

Command, Control and Communications Directorate (C3)

5 C3 **Directorate Front Office**

5 C3A **Command and Control Systems Division**

22 C3AA **Advanced Concepts Branch**

Research to enhance the Tactical Air Control System (TACS) with rapid and flexible force planning and execution control. Primary technology support to CTAPS program at ESC/AV. Programs in various stages of development--Advanced Planning System (APS), Force Level Execution (FLEX), Operations-Intelligence Integration (OII), Defensive Planning Decision Aid (DP). Programs are under guidance of the TBM General Officer Steering Group will be incorporated in the Global Command and Control System (GCCS).

28 C3AB **Computer Systems Branch**

R&D to support development of distributed information systems to provide immediate, world-wide, access to information in a seamless manner from sensors to planning cells to decision makers to execution elements. Involves the development of distributed computing environments, federated database management, distributed multi-media database management and fault tolerance. Funded heavily by ARPA and targeted for both the AF and Joint communities (JCS, DISA, CINCs). In addition, this branch is the principal technology arm for defense information warfare. Works on technologies to support information security (INFOSEC) and communications security (COMSEC) with a special emphasis on the problems associated with distributed computer systems. Funded heavily by Air Force and joint intelligence communities

55 C3A Division Total

Rome Laboratory

Command, Control and Communications Directorate (C3)

9 C3B Communications Division

18 C3BA Space Communications Branch

Provides technology to Phillips Lab, SMC and ESC. Critical 6.1, 6.2 and 6.3 work to support ground and space segments of Milstar, DSCS, and military use of commercial SATCOM. Work includes research at SHF and EHF, on-board signal processing to support anti-jamming, low probability of intercept, comm on the move, and increased utilization of allocated frequencies. [Note: Phillips Lab has no 6.2 line in this area, but depends on Rome Lab technology which it then transitions to space experiments] Supports the development of ground and airborne terminals and global reach back capabilities using ATM technology. In addition to the Air Force, customers include DISA, ARPA, INCA, and the intelligence community.

16 C3BB Radio Communications Branch

Research and technology designed to support multi-band, multi-waveform programmable radios for ground, air and space use. Strong emphasis on simplifying logistics tail--using advanced commercial signal processors to make a modular radio with an open systems architecture that can talk to almost everyone. Major project in branch is SPEAKEASY, which originated at Rome Lab, gained support from Balanced Technology Initiative and now is funded 50% by ARPA, 25% by Air Force, and 25% by Army. Development approach will spin out modules that can be used in existing radios as well as new ones for both air and ground. Long term efforts support wireless comm capabilities that would automatically provide service on demand in any signal environment.

Rome Laboratory

Command, Control and Communications Directorate (C3)

16 C3BC **Communications Network Branch**

Research in rapidly advancing area of networking, absolutely vital to passing large amounts of data such as imagery and video to theater commanders, wings and squadrons. Work is critical for supporting global awareness. Works with industry in advancing asynchronous transfer mode (ATM) -- a new protocol that combines the best features of packet switching and circuit switching to create virtual circuits that maximize use of existing and planned communication nets. Areas of emphasis include network management, adaptable/robust protocols, communications security and advanced switching. Customers supported include ESC, ACC, AMC, AIA, USSOCOM, DISA and ARPA.

59 **C3B Division Total**

12 C3C Software Technology Division

18 C3CA **Knowledge Engineering Branch**

Research in artificial intelligence, particularly in the area of knowledge based planning, scheduling and resource allocation. This research area feeds the programs that have been developed at Rome Lab for CTAPS--APS and FLEX in particular use knowledge based planning algorithms to generate Air Tasking Orders for theater commanders while constantly performing constraint checking. In addition to CTAPS work, this group developed the DART system--a planning system for AMC's worldwide operations. Group is well respected by ARPA (won their Agent of the Year award last year) and consequently leverages Air Force funds with substantial ARPA money. Customers include AMC, ACC,

Rome Laboratory

Command, Control and Communications Directorate (C3)

USTRANSCOM, USAFE, USPACOM, PACAF, USACOM, USEUCOM, and ESC

18 C3CB **Software Engineering Branch**

Technologies to increase productivity for software development and maintenance--strong initiatives for Dr Feigenbaum, AF/ST, and Mr Mosemann, in SAF/AQ. Air Force costs for software development and maintenance continue to rise and actually dominate system life cycle cost in many instances. Group has developed, demonstrated, and transitioned software development environments such as ProSLSCE and KBSA that dramatically improve productivity. KBSA is a Knowledge Based Software Assistant that enforces standards and eliminates errors at the very start of the software cycle. Customers include ESC, the Air Logistics Centers, AETC, ARPA, and industry (which uses these products on defense projects.

48 C3C Division Total

5 C3M **Management Support Office**

172 **C3 Directorate Total**

Back-up data
Programmatic Impacts of SECDEF Recommendations

Photonics (RL/OCP)

This division of RL's Surveillance and Photonics directorate will move to Monmouth in toto--the Surveillance Division, OCS, (which includes our Signal Processing research) will move to Hansocm

- Rome Lab does photonics research in three directorates--ER, OC, and IR. Our understanding is that the only group moving to Monmouth is the group in OC--OCP, the Photonics Division. Key photonics material work and some applications for beam forming are done at Hanscom in RL/ER which is not slated to move under the SECDEF's recommendation. And our mass storage work is done in our Intelligence Directorate (IR) which is slated to move to Hanscom--this includes our optical disk work and our promising 3-D optical memories.

- We had strongly recommended to Mr Goldstayn that this division move to Hanscom--it works very closely with Rome Lab's Electromagnetics Directorate (RL/ER) at Hanscom.

- This division and its technologies will revolutionize C3I and Avionics--optical computing, hybrid optical and electronic computers, optical control of phased arrays, high speed optical communications, optical correlation are on the horizon

- The division moving to Monmouth includes our Photonics Center dedicated with great fanfare in the mid 80s by General Randolph. The Photonics Center houses our in-house researchers and numerous visiting industry scientists, faculty members and students from throughout the country.

- There are two interesting state involvements in Photonics. On one hand, we have an MOU between the New York Governor and the AFSC Commander--despite the rhetoric that may be heard, New York has only given this initiative token support. On the other hand, Dr Don Fraser (former Deputy Under Secretary for Acquisition) has received over $50M from Massachusetts and ARPA to develop a Photonics Center in Boston (I think under BU)--if we could piggyback on this it would be beneficial for BU, Massachusetts, ESC and the AF.

- If this group remains under the AF at Monmouth, I would be less alarmed. I would hate to see the AF out of this promising technical area--this is a jewel in the AF's technology crown.

ROME LABORATORY, NEW YORK

Recommendation: Close Rome Laboratory, Rome, New York. Rome Laboratory activities will relocate to Fort Monmouth, New Jersey, and Hanscom AFB, Massachusetts. Specifically, the Photonics, Electromagnetic & Reliability (except Test Site O&M operations), Computer Systems, Radio Communications and Communications Network activities, with their share of the Rome Lab staff activities, will relocate to Fort Monmouth. The Surveillance, Intelligence & Reconnaissance Software Technology, Advanced C2 Concepts, and Space Communications activities, with their share of the Rome Laboratory staff activities, will relocate to Hanscom AFB. The Test Site (e.g., Stockbridge and Newport) O&M operations will remain at its present location but will report to Hanscom AFB.

Justification: The Air Force has more laboratory capacity than necessary to support current and projected Air Force research requirements. The Laboratory Joint Cross-Service Group analysis recommended the Air Force consider the closure of Rome Laboratory. Collocation of part of the Rome Laboratory with the Army's Communications Electronics Research Development Evaluation Command (CERDEC) at Forth Monmouth will reduce excess laboratory capacity and increase inter-Service cooperation and common C3 research. In addition, Fort Monmouth's location near unique civilian research activities offers potential for shared research activities. Those activities relocated to Hanscom AFB will strengthen Air Force C3I RDT&E activities by collocating common research efforts. This action will result in substantial savings and furthers the DoD goal of cross-Service utilization of common support assets.

Return on Investment: The total estimated one-time cost to implement this recommendation is $52.8 million. The net of all costs and savings during the implementation period is a cost of $15.1 million. Annual recurring savings after implementation are $11.5 million with a return on investment expected in four years. The net present value of the costs and savings over 20 years is a savings of $98.4 million.

Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 2,345 jobs (1,067 direct jobs and 1,278 indirect jobs) over the 1996-to-2001 period in the Utica-Rome, New York Metropolitan Statistical Area, which is 1.5 percent of the economic area's employment. The cumulative economic impact of all BRAC 95 recommendations and all prior-round BRAC actions in the economic area over the 1994-to-2001 period could result in a maximum potential decrease equal to 6.2 percent of employment in the economic area. Environmental impact from this action is minimal and ongoing restoration of Rome Laboratory and Griffiss AFB will continue.

BRAC BASE INFO SHEET

ROME LABORATORY, NEW YORK

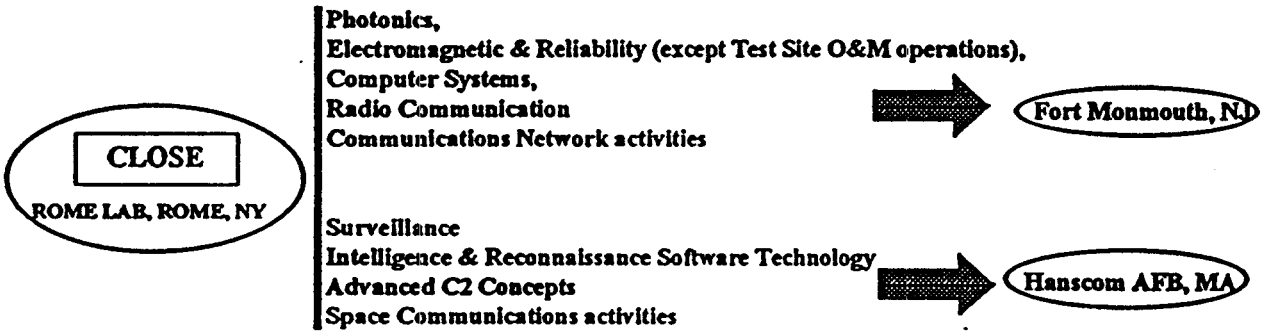
COMMAND: AFMC **MAIN MISSION:** Product Center & Laboratory

AIRCRAFT: None

ACTION TAKEN: Close Rome Laboratory

- The Photonics, Electromagnetic & Reliability (except Test Site O&M operations), Computer Systems, Radio Communication and Communications Network activities, with their share of the Rome Lab staff activities, will relocate to Fort Monmouth.
- The Surveillance, Intelligence & Reconnaissance Software Technology, Advanced C2 Concepts, and Space Communications activities, with their share of the Rome Laboratory staff activities, will relocate to Hanscom AFB.

FORCE STRUCTURE DISTRIBUTION:



RATIONALE:

- The Air Force has more laboratory capacity than necessary.
- Laboratory Joint Cross-Service Group analysis recommended the Air Force consider the closure of Rome Laboratory.
- Collocating part of the Rome Laboratory with the Army's Communications Electronics Research Development Evaluation Command (CERDEC) at Forth Monmouth will increase inter-Service cooperation and common C3 research.
- Those activities relocated to Hanscom AFB will strengthen Air Force C3I RDT&E activities by collocating common research efforts.

CRITERIA GRADES:

IA (Ops)	IB (Lab)	II	III	IV	V	VI	VII	VIII
R	G-	G-	R+	134/112	100+	10,391 (8.2%)	Y+	Y+

COBRA DATA:

ONE-TIME COST	ANNUAL SAVINGS	20YR NET PRESENT VALUE	ROI IN YEARS	PERSONNEL SAVINGS
$52.8 Million	$11.5 Million	($98.4 M)	4	50

MEMORANDUM FOR RECORD 26 January 1995

Subject: Rome Laboratory Move to Hanscom and Ft Monmouth

1. Per direction from the SECAF on 26 Jan 95, I have investigated potential workload moves between Ft Monmouth and Hanscom, in an attempt to retain only those technologies absolutely critical to the Air Force. Based on that direction, I believe that both the Electromagnetic & Reliability and the C3 directorates can move to Ft Monmouth, excepting some particular projects.

2. Based on my personal judgment, expertise, and familiarity with the Air Force C4I mission, Hanscom, and Rome Lab, I have adjusted the personnel numbers moving within each of the four Rome Lab directorates. In particular, I have recommended the estimated 20 people who carry out site maintenance and the estimated 40 people who work CTAPS and MILSTAR move to Hanscom. Additionally, the estimated 55 people who perform photonics work (even though they are not in one of the directorates cited above) should move to Ft Monmouth.

3. These adjustments are not precise, but I lack an effective means to gather and certify the data at the field and MAJCOM level in the time allotted for this exercise. A site survey team can identify the exact moves at a later date. The COBRA run associated with these numbers is therefore also approximate, but certainly suitable for its intended use.

4. I certify the attached spreadsheets are true and accurate to the best of my knowledge and belief.

MATT MLEZIVA, SES
Air Force Lab Functional Chief

Attch
Updated Rome Lab Moves

Rome Lab-Griffis Manpower Calculations (assuming ~50/50 directorate split)

	Officer	Enlisted	Civilian	Total	Source
Current Mission Workload	83	26	757	866	PE Worksheet received 1/20/94
Organizational Breakout					
Surveillance	15	1	121	137	PE Worksheet received 1/20/94
Intell/Recon	21	10	118	149	
C3	23	0	152	175	
Electro and Rel	6	1	112	119	Include Comm systems Directorate
Directorate Sub-total	65	12	503	580	
Puts and Takes (Bold--Total)					
Surveillance	15	1	174	190	PE Worksheet received 1/20/94
Add CTAPS and MILSTAR			40		MFR, Mleziva, 1/26/96
Add Software Mgt			48		Per AF/CV, 2/2/94
Take out Photonics			-55		MFR, Mleziva, 1/26/96
Add personnel to run sites			20		MFR, Mleziva, 1/26/96
Intell/Recon	21	10	118	149	
C3	23	0	64	87	
Take out Software Mgt			-48		Per AF/CV, 2/2/94
Take out CTAPS and MILSTAR			-40		MFR, Mleziva, 1/26/96
Electro and Rel	6	1	147	154	Include Comm systems Directorate
Add Photonics Work			55		MFR, Mleziva, 1/26/96
Take out personnel to run sites			-20		MFR, Mleziva, 1/26/96
Directorate Sub-Total	65	12	503	580	
All Others	18	14	254	286	Includes BOS tail, functionals
Extra needed to match Screen 4	1	20	29	50	
Total	84	46	786	916	
Distribution of "All Others" to Directorates					Based on current % of total population
Surveillance	19	3	271	293	
Intell/Recon	27	38	184	249	
C3	31	2	102	135	Put round ups into C3 directorate
Electro and Rel	7	3	229	239	
New Directorate Total	84	46	786	916	

	Officer	Enlisted	Civilian	Total	Source
Adjusted Baseline (97/4)	10	0	923	933	PE Worksheet, dated 12/15/94
Hanscom Consolidation Savings	0	0	-22	-22	Based on 4%, taken against civ out of population
Closure Savings	0	0	-28	-28	PE Worksheet, 12/15/94
Force Structure Change	-74	-46	137	17	COBRA Assumption
Final Delta to Apply	-74	-46	87	-33	

After Force Structure Change	Officer	Enlisted	Civilian	Total	Source
Surveillance	2	0	300	302	
Intell/Recon	3	0	204	207	
C3	5	0	115	120	Round-off of 3 added to C3
Electro and Rel	0	0	254	254	

New Directorate Total	10	0	873	883	

Rome Lab Distributed Space Calculations

	Personnel	Admin	Light Lab	Medium Lab	Heavy Lab	Heavy Lab Scif	Light Scif	Source
Requirement	881	95000	28800	52800	3680	23200	20800	CE Estimate - 1/20/95
Directorate Breakdown								
Surveillance	302	32,492	9,850	18,058	1,259	7,935	7,114	Assume distribution of space
Intell/Recon	207	22,271	6,752	12,378	863	5,439	4,876	follows the distribution
C3	120	12,911	3,914	7,176	500	3,153	2,827	of personnel
Electro and Rel	254	27,327	8,284	15,188	1,059	6,674	5,983	
Totals	883	95000	28800	52800	3680	23200	20800	
								Total space
Total to Hanscom	509	54,762	16,602	30,436	2,121	13,373	11,990	129,285
Total to Ft Monmouth	374	40,238	12,198	22,364	1,559	9,827	8,810	94,995

Assumptions: Both C3 and Electro/Reliability moves to Ft Monmouth
BOS and functional tails move with directorates to both Hanscom and Ft Monmouth

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Option Rome Lab to Hanscom and Ft Monmouth, NJ

2/4/95 16:24									
Control Number									
COBRA file name	RL-HM42.CBR								
Manpower		Officers	Enlisted	Civilians	Total	Source Data			
Current Force Structure		84	46	786	916	Screen 4 Data -- 4/94			
Adjusted Base Line		10	0	923	933	PE Data -- 12/15/94			
Force Structure Change		-74	-46	137	0				
Move Two Directorates (approx) to Ft Monmouth		5	0	369	374	RomeManpower Spreadsheet			
Move Two Directorates (approx) to Hanscom		5	0	504	509	RomeManpower Spreadsheet			
Total Positions to Move		10	0	873	883	Modified PE Data -- 12/15/95			
Positions Eliminated		0	0	50	50	Assume 4% consolidation savings from lab overhead to Hanscom (plus BOS)			
Total Moves/Eliminations		10	0	923	933	(Per Mleziva)			
Force Structure Change		-74	-46	137		COBRA Assumption: all force structure changes by 97			
		FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Total	
Manpower by Year		0%	15%	20%	65%	0%	0%	100%	
Officers to Move to Monmouth	5	0	0	1	4	0	0	5	
Enlisted to Move to Monmouth	0	0	0	0	0	0	0	0	
Civilians to Move to Monmouth	369	0	55	73	241	0	0	369	
Officers to Move to Hanscom	5	0	0	1	4	0	0	5	
Enlisted to Move to Hascom	0	0	0	0	0	0	0	0	
Civilians to Move to Hanscom	504	0	75	100	329	0	0	504	
New phasing IAW with earlier runs									
One Time Unique Costs ($K)			Area Wage	21					Source Data
Civilian Leave	$597	$0	$89	$119	$389	$0	$0	$597	Standard Formula
Upgrade facilities	$592	$0	$88	$118	$386	$0	$0	$592	Reduced Army fax 1/11/95 by 374/883
Total one-time unique costs	**$1,189**	**$0**	**$177**	**$237**	**$775**	**$0**	**$0**	**$1,189**	
One-Time Moving Costs ($K)									
Equipment movement	**$6,823**	**$0**	**$1,023**	**$1,364**	**$4,436**	**$0**	**$0**	**$6,823**	Per AFMC fax, 1/4/95 (independent of where it goes)
MILCON	Sqft	Cost/sqft	Total						
Hanscom MILCON				Per CE Cost Estimate 2/3/95 -- based on site survey					
Total Hanscom MILCON	**0**		**$15,580**						
Ft Monmouth MILCON									
Total Ft Monmouth MILCON	0		**$6,270**	Per CE Cost Estimate 2/3/95 -- based on site survey					

Note -- Does not include cost of any Rome satellites closing

BRAC Milcon Esimate Worksheet to Move Rome Lab to Hanscom (AF-09)

Gaining Base: Hanscom
Option: 400
Drill : 1
Date : 02-03-1995
Sheet 1 of 1 for Scenario: ROM36201c Rome Lab to Hanscom (AF-09)

CATEGORIES	Titles	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	6% SIOH ($K)	TOTAL ($M)
Other Require						
610-123	AF PLANT ADMINISTRATION OF	**64000**	0	SF	0.00	0.00
310-924	Light Lab	0	0	SF	0.00	0.00
312-477	MEDIUM LAB	0	12065	SF	227.25	4.01
310-911	HEAVY LAB	0	1485	SF	61.17	1.08
610-000	LIGHT SCIF	0	8393	SF	99.31	1.75
131-132	HEAVY SCIF	0	9361	SF	249.19	4.40
935-000	OTHER	0	378	EA	99.06	1.75
000-000		0	0		0.00	0.00
000-000		0	0		0.00	0.00
000-000		0	0		0.00	0.00
						12.99
					Milcon:	**12.99**
					BOS	**1.30**
					Subtotal	**14.29**
Military Family						
710-000	FAMILY HOUSING	-253	0	UN	0.00	0.00
						0.00
					Subtotal	**14.29**
					Planning	**1.29**
					TOTAL	**15.58**

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Close Hold - BCEG/BCEG Staff Only

Notes for Worksheet 1 of 1 for Scenario: ROM36201c Rome Lab to Hanscom (AF-09)

610-123: Cost based on AFMC/XP/CE site survey. Original: renovate facilities 1607 (46,700 SF) and 1605 (7,000 SF) at 70% of new construction costs. No renovations required for Facilities 1302F (28,000 SF) and 1302FA (13,300 SF). Phillips Lab space available = 64,000, therefore, NO scope provided. Total to Hansom is 54,762 SF. Total admin rqmt = 95,000 SF.

310-924: Cost based on AFMC/XP/CE site survey. Original cost based on renovation of facilities 1102D (12,300 SF) and 1607 (16,500 SF). Used 70% of new construction costs. Phillips Lab has 100,000 SF available for light lab, therefore no renovation required. Total Light Lab requirement = 28,800 SF. Total to Hanscom is 16,602 SF.

312-477: Cost based on AFMC/XP/CE site surevey. Cost based on renovation of facility 1614 (30,436 SF) - space available from PL (13,200 SF). Use 70% of new construction cost = 17,236 SF. Adjust program amount to 12,065 SF. Total Medium Lab requirement = 52,800 SF.

310-911: Cost based on AFMC/XP/CE site survey. Cost based on renovation of facility 1614 (2,121 SF). Use 70% of new construction cost. Adjust program amount 1,485 SF. Total Heavy Lab requirement = 3,680 SF.

610-000: Cost based on AFMC/XP/CE site survey. Cost based on renovation of facility 1614 & 1st floor 1302F (11,990 SF). Use 70% of new construction cost. Adjust program amount 8,393 SF. Total Light SCIF requirement = 11,990 SF.

131-132: Cost based on AFMC/XP/CE site survey. Cost based on renovation of facility 1614 (13,373 SF). Use 70% of new construction cost. Adjust program amount 9,361 SF.

935-000: Total rqmt is 656 units. Hanscom rqmt is 378 units.

BRAC '95 MILCON ESTIMATE

Gaining Base: *Fort Monmouth*
Option: *400*
Drill: *1*
Date: *1/19/95*
Scenario: *Rome Lab from Griffiss to Fort Monmouth*

Maj Gary Fellows
HQ USAF/CEPP
DSN: 227-2434
MON01901

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for InB Acft Rome Lab	Current Capacity	Excess Scope	Prog'd Scope	UM	Total ($M)	Remarks
Other Requirements												
610-123	AF PLANT ADMINISTRATION OFFICE				0				40238	SF	1.18	Space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.
310-924	Light Lab				0				12198	SF	0.41	Space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.
312-477	MEDIUM LAB				0				22234	SF	1.32	Space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.
310-911	HEAVY LAB				0				1559	SF	0.2	Space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.
610-000	LIGHT SCIF				0				8810	SF	0.26	Space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.
131-132	HEAVY SCIF				0				9827	SF	0.79	Space available in Meyer Center. Army engineers provided unit cost. Added 5% support, 10% cont, 6% SIOH, 5% BOS and 9% planning.
935-000	OTHER				0				278	EA	1.32	Army engineers did not include systems furniture in their estimate. Existing furniture is used and mismatched. AFMC included system furniture in the Rome to Hanscom estimate. Include here also.
									94995		5.48	
Dorms												
721-312	DORMITORY					0			0	SF	0	
E1-E4				0	0				0			
E5-E7				0	0				0			
Requirement				0	0						0	
Dining Halls												
722-351	AIRMEN DINING HALL (DETACHED)			0	PN	0			0	SF	0	
											0	
										Milcon:	5.48	
										BOS	0.27	

Cat Codes	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	SR for inB Acft Rome Lab	Current Capacity	Excess Scope	Prog'd Scope	UM	Total ($M)	Remarks
										Subtotal	5.75	
Military Family Housing			Ofcr	Amn								
710-000	FAMILY HOUSING	BRAC:	10	0		7			0	UN	0	
		Adjstmnt	0	0							0	
		Final#	10	0								
										Subtotal	5.75	
										Planning	0.52	
										TOTAL	6.27	
										Total SF:	94,995 SF	

SECTION THREE

COBRA VERSION 5.08
ALGORITHM DESCRIPTIONS

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BOS Costs, Savings, and Net Costs [Overhead]

The Net BOS Cost for an installation is the difference between the installation's Revised BOS Cost and Actual BOS Cost.

The Actual BOS Cost is the Cost of BOS to the installation without BRAC action. This is equal to the sum of the Communications Costs and BOS Non-Payroll Costs from input screen 4, multiplied by the percentage change in population in each year due to Force Structure Changes.

The Revised BOS Cost is the Cost of BOS in each year due to BRAC actions. This is equivalent to the percentage change in population due to all Scenario Position Changes and Positions Realigned both in and out of the installation raised to the power of the BOS Index; multiplied by the Actual BOS Cost. Note: Realigning personnel are counted in the population of both the gaining and losing sites during the year in which they move.

BOS Changes are savings if the installation is a net losing installation (total change in RPMA and BOS costs are less than zero). BOS Changes are costs in all other situations.

Beyond-Year BOS Costs, Savings, and Net are calculated in the same way, except that all moves are complete (so no personnel are double-counted).

EQUATIONS:

$$\%\ \text{FS Change} = \frac{\text{Starting Population} + \text{Force Structure Changes}}{\text{Starting Population}}$$

$$\text{BRAC Changes} = \text{Scenario Changes} + \text{Realign In} - \tfrac{1}{2}(\text{Realign Out})$$

$$\%\ \text{BRAC Change} = \frac{\text{Starting Population} + \text{FS Changes} + \text{BRAC Changes}}{\text{Starting Population} + \text{FS Changes}}$$

$$\text{Actual BOS Cost} = (\text{Comm Cost} + \text{BOS Non-Pay Cost}) \times (\%\ \text{FS Change})$$

$$\text{Revised BOS Cost} = (\text{Actual BOS Cost}) \times (\%\ \text{BRAC Change})^{\text{BOS Index}}$$

$$\text{Net BOS Cost} = \text{Revised BOS Cost} - \text{Actual BOS Cost}$$

Caretaker Costs [Overhead]

The Caretaker Costs for Unique installations (defined on Data Screen 4) are taken directly from Data Screen 8.

The Caretaker Costs for a non-Unique installation in a year is the sum of the Caretaker BOS Cost, Caretaker RPMA Cost, and Caretaker Salary Cost.

Caretaker BOS Cost is the total number of Caretakers (Civilian and Military Caretakers are entered on Screen 6, and a cumulative total is used in each year) raised to the power of the BOS Index (from Standard Factors Screen 2) multiplied by the sum of BOS Non-Payroll and Communications Costs (from Screen 4) multiplied by the percentage change in population due to Force Structure Changes divided by the Base Population after Force Structure Changes raised to the power of the BOS Index.

Caretaker RPMA Cost is the product of the total number of Caretakers multiplied by the Caretaker Admin Space Needs (Standard Factors Screen 2), raised to the power of the RPMA Index (Standard Factors Screen 2), times the RPMA Non-Payroll Budget (Screen 4) divided by Total Facilities (Screen 4) to the power of the RPMA Index.

Caretaker Salary Cost is the number of Civilian Caretakers times Civilian Salary plus the number of Military Caretakers times Enlisted Salary (Salaries on Standard Factors Screen 1). Note that Military Caretakers are assumed to be enlisted personnel.

EQUATIONS

Caretaker Costs (Unique) = [Entered on Screen 8]

Caretaker Costs (Non-Unique) = Caretaker BOS + RPMA + Salary

$$\text{Caretaker BOS} = \frac{(\text{BOS Non-Payroll} + \text{Communication})*(\%\ \text{FSR})}{(\text{Post-FSR Population})^{\text{BOS Index}}}$$

$$* \ (\text{Civ} + \text{Mil Caretakers})^{\text{BOS Index}}$$

$$\text{Caretaker RPMA} = \frac{(\text{RPMA Non-Payroll})}{(\text{Base Facilities})^{\text{RPMA Index}}}$$

$$* \ ((\text{Civ} + \text{Mil Caretakers}) * (\text{Caretaker Admin}))^{\text{RPMA Index}}$$

Caretaker Salary = (Civ Caretakers * Civ Salary) + (Mil Caretakers * Enl Salary)

$$\%\ \text{FSR} = \frac{(\text{Post-FSR Population})}{(\text{Starting Base Population})}$$

Post-FSR Population = Starting Base Population - All FSR's

Starting Base Population = Total Off + Enl + Civ + Stu (Screen 4)

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CHAMPUS Costs, Savings, and Net Costs [Other]

CHAMPUS Costs for an installation is the sum of the absolute value of the In-Patient Costs (when In-Patient Costs are less than zero) plus the absolute value of the Out-Patient Costs (when Out-Patient Costs are less than zero).

CHAMPUS Savings for an installation is the sum of the In-Patient Costs (when In-Patient Costs are greater than zero) plus the Out-Patient Costs (when Out-Patient Costs are greater than zero).

In-Patient Costs is the product of the In-Patient Visits (from Screen 5) times the In-Patient Cost/Visit (from Screen 4) times one minus the CHAMPUS Shift to Medicare (from Screen 4).

Out-Patient Costs is the product of the Out-Patient Visits (from Screen 5) times the Out-Patient Cost/Visit (from Screen 4) times one minus the CHAMPUS Shift to Medicare (from Screen 4).

CHAMPUS Net Costs are the CHAMPUS Costs minus the CHAMPUS Savings.

Note that the year 6 CHAMPUS Costs, Savings, and Net Costs recur into the Beyond years.

EQUATIONS:

In-Patient Costs = In-Patient Visits * In-Patient Cost
* (1 - CHAMPUS Shift to Medicare)

Out Patient Costs = Out-Patient Visits * Out-Patient Cost
* (1 - CHAMPUS Shift to Medicare)

CHAMPUS Costs = [In-Patient Costs] (If In-Patient Costs < 0)
+ [Out-Patient Costs] (If Out-Patient Costs < 0)

CHAMPUS Savings = In-Patient Costs (If In-Patient Costs > 0)
+ Out-Patient Costs (If Out-Patient Costs > 0)

CHAMPUS Net Costs = CHAMPUS Costs - CHAMPUS Savings

Civilian Household Goods Cost [Moving]

The Civilian Household Goods Cost for an installation is the sum of the Civilian HHG Cost times the HHG Cost Per Pound.

Civilian HHG Cost is Total Civilian Personnel Moved at least 50 Miles (Distances between bases is entered on Screen 2) times the HHG Weight Per Civilian (from Standard Factors Screen 3).

HHG Cost Per Pound is the HHG Cost from Standard Factors Screen 3 plus the product of the Receiving Base's Freight Cost (on Screen 4) divided by 2000 times the Distance Between Bases.

EQUATIONS

Civilian Household Goods Cost = Civilian HHG * HHG Cost Per Pound

Civilian HHG = (Civilians Moving at least 50 Miles)
* HHG Per Civilian

HHG Cost Per Pound = HHG Cost + (Freight Cost / 2000 * Distance)

Civilian House Hunting Cost [Moving]

The Civilian House Hunting Cost for an installation is the Total Civilian Personnel Moved at Least 50 Miles (Distances between bases is entered on Screen 2) times the sum of the House Hunting Travel Cost and the House Hunting Per Diem Cost.

The House Hunting Travel Cost is the Distance Between Bases times the Air Transportation Per Passenger Mile (Standard Factors Screen 3) times four (algorithm assumes two people taking two trips).

The House Hunting Per Diem Cost is the Gaining Base's Per Diem Rate (Screen 4) times 1.75 times 10 (algorithm assumes ten days spent looking).

EQUATIONS

House Hunt = (Civ Moved > = 50 Miles) * (Travel + Per Diem)

Travel = Distance * (Air Transport) * 4

Per Diem = (Gainer's Per Diem Rate) * 17.5

Civilian House Purchasing Cost [Moving]

The Civilian House Purchasing Cost for an installation is the Total Civilian Personnel Moved at Least 50 Miles (Distances between bases is entered on Screen 2) times the Civilian Home Ownership Rate (from Standard Factors Screen 1) times the sum of House Purchase Factor One and House Purchase Factor 2.

House Purchase Factor One is either the product of the National Median Home Price times the Home Sale Reimbursement Rate (both from Standard Factors Screen 1) times the Losing Base's Area Cost Factor (Screen 4), or the Home Sale Maximum Reimbursement (Standard Factors Screen 1), whichever is lesser. This number is then multiplied by either one minus the HAP Receiver Rate (if HAP is specified for the losing base) or one minus the RSE Receiver Rate (if HAP not specified). HAP is specified for a base on Screen 4; HAP and RSE Receiver Rates are entered on Standard Factors Screen 1.

House Purchase Factor Two is either the product of the National Median Home Price times the Home Purchase Reimbursement Rate (Standard Factors Screen 1) times the Gaining Base's Area Cost Factor, or the Home Purchase Maximum Reimbursement (Standard Factors Screen 1), whichever is lesser.

EQUATIONS

Civilian House Purchasing Cost = (Civs Moving >= 50 miles)
* Civ Homeowner Rate * (Factor1 + Factor2)

Factor1 = (Nat Avg Home Price) * (Home Sale Reimburse Rate)
* (Loser's Area Cost Factor)
OR (Maximum Home Sale Reimburse) **[whichever is lesser]**
Factor1 = Factor1 * (1 - HAP Receiver Rate) **[if loser has HAP] OR**
Factor1 = Factor1 * (1 - RSE Receiver Rate) **[if loser doesn't]**

Factor2 = (Nat Avg Home Price) * (Home Purchase Reimburse Rate)
* (Gainer's Area Cost Factor)
OR (Maximum Home Purchase Reimburse) **[whichever is lesser]**

Civilian Miscellaneous Moving Cost [Moving]

The Civilian Miscellaneous Moving Cost for an installation is the Total Civilian Personnel Moved to a destination at least 50 miles away (Distances Between Bases on Screen 2) times the Miscellaneous Expenditure Per Direct Employee Rate on Standard Factors Table 3.

Civilian Net Moving Cost [Moving]

The Civilian Net Moving Cost for an installation is the sum of Civilian Per Diem Cost, Civilian Personally Owned Vehicle Mileage Cost, Civilian House Purchasing Cost, Civilian Household Goods Cost, Civilian Miscellaneous Moving Cost, Civilian House Hunting Cost, Civilian Priority Placement Service Cost, Civilian RITA Cost, Packing/Unpacking Costs, Freight Shipping Costs, Vehicle Shipping Costs, and Vehicle Driving Costs (all described elsewhere).

Civilian New Hire Costs [Personnel]

The Civilian New Hire Costs for an installation is the Total Civilian Hires in a year times the Civilian New Hire Cost from Standard Factors Table One.

Civilian Per Diem Cost [Moving]

The Civilian Per Diem Cost for an installation is the Total Civilian Personnel Moved to a destination at least 50 miles away (Distances between bases is entered on Screen 2) times the receiving base's Per Diem Rate (Screen 4) times the Distance travelled divided by 350. Since distances and receiving base Per Diem Rates vary, Civilian Per Diem Cost is calculated separately for each receiving base, then added together.

Civilian Personally Owned Vehicle Mileage Cost [Moving]

The Civilian Personally Owned Vehicle Mileage Cost for an installation is the Total Civilian Personnel Moved to a destination at least 50 miles away (Distances between bases is entered on Screen 2) times the POV Reimbursement Rate on Standard Factors Table 3 times the Distance travelled. Since distances vary, Civilian Personally Owned Vehicle Mileage Cost is calculated separately for each receiving base, then added together.

Civilian Priority Placement Service Cost [Moving]

The Civilian Priority Placement Service Cost for an installation is the Total Civilian Priority Placements in a year times the PPS Involving PCS Rate (Standard Factors Screen 1), rounded off, times the Civilian PCS Cost (Standard Factors Screen 1).

EQUATION

Civ PPS Cost = Round (Civ PPS * PPS Involve PCS) * Civ PCS Cost

Civilian Retirement Costs [Personnel]

The Civilian Retirement Costs for an installation is the Total Civilian Early Retirements in a year times the Average Civilian Salary times the Civilian Retirement Pay Factor (both values from Standard Factors Table One).

Civilian Retirement/RIF Net Costs [Personnel]

The Civilian Retirement/RIF Net Costs for an installation is the sum of the Civilian Retirement Costs and the Civilian RIF Costs (described elsewhere).

Civilian RIF Costs [Personnel]

The Civilian RIF Costs for an installation is the Total Civilian RIFs in a year times the Average Civilian Salary times the Civilian RIF Pay Factor (both values from Standard Factors Table One).

Civilian RITA Cost [Moving]

The Civilian RITA Cost for an installation is twenty-eight percent of the sum of the installation's Civilian Per Diem Cost, Civilian Personally Owned Vehicle Mileage Cost, Civilian House Purchasing Cost, Civilian Miscellaneous Moving Cost, and Civilian House Hunting Cost (all are described elsewhere; except that an increased value of Civilian Per Diem Cost is used for Civilian RITA Cost as described below).

Civilian Per Diem Cost (for RITA) is the Total Civilian Personnel Moved to a destination at least 50 miles away (Distances between bases is entered on Screen 2) times the receiving base's Per Diem Rate (Screen 4) times the sum of the Distance travelled divided by 350 and thirty.

EQUATIONS

RITA = 0.28 * (Per Diem + POV + House Purch + Misc + House Hunt)
[all as described elsewhere, except Per Diem]

Per Diem = (Civs Moved >= 50 mi) * (Gainer's Per Diem)
* ((Distance / 350) + 30)

Civilian Salary Costs [Personnel]

The Civilian Salary Costs for an installation in a year is one-half of the Civilian Sal Costs for that year, plus the full Civilian Sal Costs of all previous years.

Civ Salary Costs in a year are the number of Civilians Positions Added in that year (Civilian Scenario Position Changes from Screen 6, when Civilian Scenario Position Changes is greater than zero) times the Average Civilian Salary from Standard Factors Table One).

Beyond-Year Civilian Salary Costs is the sum of all full Civilian Sal Costs for all six years.

EQUATIONS:

Civilians Added = Civilian Scenario Position Changes
(When Civilian Scenario Position Changes > 0)

Civilian Sal Costs = Civilians Added
* Average Civilian Salary

Civilian Salary Costs =
½ (Current Year Civilian Sal Costs)
+ Σ (Previous Years' Civilian Sal Costs)

Civilian Salary Net Costs [Personnel]

The Civilian Salary Net Cost is equivalent to the Civilian Salary Cost minus the Civilian Salary Savings (described elsewhere).

Civilian Salary Savings [Personnel]

The Civilian Salary Savings for an installation in a year is one-half of the Civilian Sal Savings for that year, plus the full Civilian Sal Savings of all previous years.

Civ Sal Savings in a year are the number of Civilians Eliminated in that year (the absolute value of Civilian Scenario Position Changes from Screen 6, when Civilian Scenario Position Changes is less than zero) times the Average Civilian Salary from Standard Factors Table One).

Beyond-Year Civilian Salary Savings is the sum of all full Civilian Sal Savings for all six years.

EQUATIONS:

Civilians Eliminated = [Civilian Scenario Position Changes]
(When Civilian Scenario Position Changes < 0)

Civilian Sal Savings = Civilians Eliminated
* Average Civilian Salary

Civilian Salary Savings =
½ (Current Year Civilian Sal Savings)
+ Σ (Previous Years' Civilian Sal Savings)

Civilian Unemployment Costs [Personnel]

The Civilian Unemployment Costs for an installation is the Total Civilian RIFs in a year times the Average Unemployment Costs times the Unemployment Eligibility Period (both values from Standard Factors Table One).

Delta BOS

The Delta BOS for each base is displayed as three values: Delta BOS Change, Delta BOS %Change, and Delta BOS Change per Person.

Delta BOS Change is equal to the Beyond-Years BOS Net Costs (see BOS Costs, Savings, and Net Costs) times the percentage change in population due to Force Structure Changes; this is the sum of the Starting Population (the sum of Total Officers on Base, Total Enlisted on Base, Total Students on Base, and Total Civilians on Base from Screen 4) and Officer Force Structure Changes, Enlisted Force Structure Changes, Students Force Structure Changes, and Civilian Force Structure Changes (from Screen 6) divided by the Starting Population.

Delta BOS %Change is equal to the Delta BOS Change divided by the sum of the BOS Non-Payroll Budget and Communications Budget (both on Screen 4) times the percentage change in population due to Force Structure Changes.

Delta BOS Change per Person is equal to the Delta BOS Change divided by the Delta Personnel Change.

Delta Personnel

The Delta Personnel for each base is displayed as two values: Delta Personnel Change and Delta Personnel %Change.

Delta Personnel Change is the sum of all Officer, Enlisted, Civilian, and Student Positions Realigned In minus the sum of all Officer, Enlisted, Civilian, and Student Positions Realigned Out of the base (Personnel Realignments on Screen 3) plus the sum of all Officer, Enlisted, and Civilian Scenario Position Changes; Officer, Enlisted, and Civilian Scenario Position Changes (no Salary Savings); and Military and Civilian Caretakers (from Screen 6).

Delta Personnel %Change is equal to the Delta Personnel Change divided by the sum of Total Officers on Base, Total Enlisted on Base, Total Students on Base, Total Civilians on Base, (all on Screen 4), Officer Force Structure Changes, Enlisted Force Structure Changes, Students Force Structure Changes, and Civilian Force Structure Changes (all on Screen 6).

Delta Square Footage

The Delta Square Footage for each base is displayed as three values: Delta Square Footage Change, Delta Square Footage %Change, and Delta Square Footage Change per Person.

Delta Square Footage Change is the sum of all New Construction fields on Screen 7 minus the Facilities Shut Down on Screen 5.

Delta Square Footage %Change is equal to the Delta Square Footage Change divided by the Total Facilities on Screen 4.

Delta Square Footage Change per Person is equal to the Delta Square Footage Change divided by the Delta Personnel Change.

Delta RPMA

The Delta RPMA for each base is displayed as three values: Delta RPMA Change, Delta RPMA %Change, and Delta RPMA Change per Person.

Delta RPMA Change is equal to the Beyond-Years RPMA Net Costs (see RPMA Costs, Savings, and Net Costs).

Delta RPMA %Change is equal to the Delta RPMA Change divided by the RPMA Non-Payroll Budget on Screen 4.

Delta RPMA Change per Person is equal to the Delta RPMA Change divided by the Delta Personnel Change.

Delta RPMABOS

The Delta RPMABOS for each base is displayed as three values: Delta RPMABOS Change, Delta RPMABOS %Change, and Delta RPMABOS Change per Person.

Delta RPMABOS Change is equal to the sum of Delta RPMA Change and Delta BOS Change (see above).

Delta RPMABOS %Change is equal to the Delta RPMABOS Change divided by the sum of the BOS Non-Payroll Budget and Communications Budget times the percentage change in population due to Force Structure Changes plus the RPMA Non-Payroll Budget (budgets on Screen 4). Percentage change in population due to Force Structure Changes is the sum of the Starting Population (the sum of Total Officers on Base, Total Enlisted on Base, Total Students on Base, and Total Civilians on Base from Screen 4) and Officer Force Structure Changes, Enlisted Force Structure Changes, Students Force Structure Changes, and Civilian Force Structure Changes (from Screen 6) divided by the Starting Population.

Delta RPMABOS Change per Person is equal to the Delta RPMABOS Change divided by the Delta Personnel Change (see above).

Enlisted Salary Costs [Personnel]

The Enlisted Salary Costs for an installation in a year is one-half of the Enlisted Sal Costs for that year, plus the full Enlisted Sal Costs of all previous years.

Enlisted Sal Costs in a year are the number of Enlisted Added in that year (Enlisted Scenario Position Changes from Screen 6, when Enlisted Scenario Position Changes is greater than zero) times the Average Enlisted Salary from Standard Factors Table One).

Beyond-Year Enlisted Salary Costs is the sum of all full Enlisted Sal Costs for all six years.

EQUATIONS:

Enlisted Added = Enlisted Scenario Position Changes
(When Enlisted Scenario Position Changes > 0)

Enlisted Sal Costs = Enlisted Added * Average Enlisted Salary

Enlisted Salary Costs =
½ (Current Year Enlisted Sal Costs)
+ Σ (Previous Years' Enlisted Sal Costs)

Enlisted Salary Savings [Personnel]

The Enlisted Salary Savings for an installation in a year is one-half of the Enlisted Sal Savings for that year, plus the full Enlisted Sal Savings of all previous years.

Enlisted Sal Savings in a year are the number of Enlisted Eliminated in that year (the absolute value of Enlisted Scenario Position Changes from Screen 6, when Enlisted Scenario Position Changes is less than zero) times the Average Enlisted Salary from Standard Factors Table One).

Beyond-Year Enlisted Salary Savings is the sum of all full Enlisted Sal Savings for all six years.

EQUATIONS:

Enlisted Eliminated = [Enlisted Scenario Position Changes]
(When Enlisted Scenario Position Changes < 0)

Enlisted Sal Savings = Enlisted Eliminated * Average Enlisted Salary

Enlisted Salary Savings =
½ (Current Year Enlisted Sal Savings)
+ Σ (Previous Years' Enlisted Sal Savings)

Environmental Costs [Other]

Environmental Costs are the Environmental Non-Milcon Required values from Screen 5, when Environmental Non-Milcon Required is greater than zero.

Environmental Net Costs [Other]

Environmental Net Costs are the Environmental Costs minus the Environmental Savings.

Environmental Savings [Other]

Environmental Savings are the absolute value of Environmental Non-Milcon Required values from Screen 5, when Environmental Non-Milcon Required is less than zero.

Family Housing Construction Costs [MilCon]

The Family Housing Construction Costs for an installation are the sum of the MilCon Project Costs for each Family Quarters project entered on screen 7.

MilCon Project Costs are calculated in two ways, depending upon whether or not the user entered a value in the Total Cost field on Screen 7.

If the user entered the Total Cost, then the MilCon Project Cost in a year is equal to the Total Cost divided by the MilCon Design Mark-Up times the Military Construction Time-Phasing for that year. An additional Milcon Design Cost is added in year one, consisting of the Total Cost times the Design Rate (from Standard Factors Screen 2) divided by the MilCon Design Mark-Up.

If the user did not enter a Total Cost, then the MilCon Project Cost is equal to the sum of the New MilCon Cost and the Rehab MilCon Cost times the Military Construction Time-Phasing for that year times the MilCon Mark-Up. An additional Milcon Design Cost is added in year one, consisting of the sum of the New MilCon Cost and the Rehab MilCon Cost times the Design Rate (from Standard Factors Screen 2) times the MilCon Mark-Up.

New MilCon Cost is equal to the New MilCon entered on Screen 7 times the Cost Per Unit Measure for that Project's Category (Cost Per Unit Measure on Standard Factors Screen 4, Project Category on Screen 7) times the Area Cost Factor on Screen 4. Rehab MilCon Cost is equal to the Rehab MilCon entered on Screen 7 times the Cost Per Unit Measure for that Project's Category times the Area Cost Factor on Screen 4 times the Rehab vs. New Construction Rate on Standard Factors Screen 4.

Milcon Mark-Up is equal to one plus the Site Preparation Rate plus the Supervision, Inspection, and Overhead Rate plus the Contingency Planning Rate. MilCon design Mark-Up is equal to one plus the Design Rate (all on Standard Factors Screen 2).

EQUATIONS

Family Housing Construction Costs = Σ MilCon Project Costs
[only Family Quarters projects]

When Total Cost > 0

$$\text{MilCon Project Cost} = \frac{\text{Total Cost}}{\text{Design Mark-Up}} * \text{Time-Phase} + \text{Design}$$

$$\text{Design [Year 1 only]} = \frac{\text{Total Cost}}{\text{Design Mark-Up}} * \text{Design Rate}$$

When Total Cost=0

MilCon Project Cost = (New MilCon Cost + Rehab MilCon Cost)
* Time-Phase * Mark-Up + Design

Design [Year 1 only] = (New MilCon Cost + Rehab MilCon Cost)
* Design Rate * Mark-Up

New MilCon Cost = New MilCon * Cost Per UM * Area Cost Factor

Rehab MilCon Cost = Rehab MilCon * Cost Per UM * Area Cost Factor
* (Rehab vs. New MilCon Rate)

Mark-Up = 1 + (Site Prep Rate) + (SIOH Rate) + (Contingency Rate)

Design Mark-up = 1 + (Design Rate)

Family Housing Construction Net Costs [MilCon]

The Family Housing Construction Net Costs for an installation are the Family Housing Construction Costs minus the Family Housing Construction Savings.

Family Housing Construction Savings [MilCon]

The Family Housing Construction Savings for an installation are the Family Housing Construction Avoidances entered on Screen 5.

Family Housing Operations Costs [Overhead]

The Family Housing Operations Cost for an installation is the equal to the Family Housing Budget (on Screen 4) times the Percentage Increase in Family Housing, which is the New Family Quarters Built divided by the Base Family Housing.

The New Family Housing in a year is the total of all Family Housing New Construction and Rehab Construction entered on Screen 7 (if projects are entered in square feet, they are divided by Average Family Quarters Size on Standard Factors Screen 2 to convert to 'eaches') times the Military Construction Half-Year Time-Phasing for that base in that year.

The Base Family Housing is the number of family quarters on the base at the beginning of the scenario. This is the Total Officers on Base (Screen 4) times the Percentage of Officers Married (Standard Factors Screen 1) times the Percentage of Families Living On Base (Screen 4) **plus** the Total Enlisted Personnel on Base (Screen 4) times the Percentage of Enlisted Personnel Married (Standard Factors Screen 1) times the Percentage of Families Living On Base **plus** the Officers Quarters Vacant **plus** the Enlisted Quarters Vacant (Both on Screen 4).

For the beyond years, the algorithm is the same except that all construction is finished (no need to time-phase).

EQUATIONS

$$\text{Fam Hous Ops Cost} = \text{Fam Hous Budget} * \frac{\text{New Fam Quarters Built}}{\text{Base Fam Housing}}$$

New Fam Qtrs Built = (Total Fam Qtrs Built) * (MilCon Half-Year Time Phase)

Base Fam Housing =
((Total Off) * (% Off Married) * (% Fam On Base)) +
((Total Enl) * (% Enl Married) * (% Fam On Base)) +
Officer Qtrs Vacant + Enlisted Quarters Vacant

Family Housing Operations Net Costs [Overhead]

The Family Housing Operations Net Costs for an installation are the Family Housing Operations Costs minus the Family Housing Operations Savings.

Family Housing Operations Savings [Overhead]

The Family Housing Operations Savings for an installation is the equal to the Family Housing Budget (on Screen 4) times the Percentage of Family Housing Shut Down (on Screen 5) times the Shutdown Half Year Time-Phasing for that base in that year.

For the beyond years, the algorithm is the same except that all shutdown is finished (no need to time-phase).

Freight Shipping Costs [Moving]

The Freight Shipping Costs for Unique installations (defined on Data Screen 4) are taken directly from Data Screen 8.

The Freight Shipping Cost for a non-Unique installation is the sum of the Material Cost, Equipment Cost, and Crating Cost for the installation.

The Material Cost is the total number of Officers, Enlisted Personnel, Military Students, and Civilians Realigning (Realignments are on Screen 3; for Civilians use Total Civilian Personnel Moved) times the Material Per Person (from Standard Factors Screen 3) divided by 2000 times the Receiving base's Freight Cost (Screen 4) times the Distance between Bases (Screen 2).

Equipment cost is the Total Equipment Moved (the sum of Mission Equipment and Support Equipment from Screen 3) times the Receiving Base's Freight Cost times the Distance Between Bases.

Crating Cost is the Total Equipment Moved times the Packing and Crating Cost from Standard Factors Screen 3.

Since distances and receiving base Freight Costs vary, Freight Shipping Cost is calculated separately for each receiving base, then added together.

EQUATIONS

Freight Ship Cost (non-Unique) = Material + Equipment + Crating

Material = (Off + Enl + Stu + Civ Realign) * (Material Per Person / 2000)
* Freight Cost * Distance

Equipment = (Support + Mission Equip) * Freight Cost * Distance

Crating = (Support + Mission Equip) * Packing and Crating

Housing Allowance Costs, Savings, and Net Costs [Personnel]

To calculate the Housing Allowance Costs at a base, COBRA first calculates the Officer Families Living Off Base, the Enlisted Families Living Off Base, the Officer Family Quarters Available, and the Enlisted Family Quarters Available.

Officer Families Living Off Base is equal to the Total Officers (Screen 4) times the Percentage of Officers Married (Standard Factors Screen 1) times one minus the Percentage of Families on Base.

Enlisted Families Living Off Base is equal to the Total Enlisted Personnel (Screen 4) times the Percentage of Enlisted Personnel Married (Standard Factors Screen 1) times one minus the Percentage of Families on Base.

Officer Family Quarters Available and Enlisted Family Quarters Available are set to the Officer Quarters Vacant and Enlisted Quarters Vacant (respectively) from Screen 4.

Then, for each year, the following calculations are made. First, Officer Family Quarters Available and Enlisted Quarters Available are increased for new Family Quarters Construction. Added to Officers Family Quarters Available is the total of all Family Housing New Construction and Rehab Construction entered on Screen 7 (if projects are entered in square feet, they are divided by Average Family Quarters Size on Standard Factors Screen 2 to convert to 'eaches') times the Military Construction Time-Phasing for that base in that year times one minus the Enlisted Family Housing MilCon Rate (from Standard Factors Screen 1). Added to Enlisted Family Quarters Available is the total of all Family Housing New Construction and Rehab Construction entered on Screen 7 times the Military Construction Time-Phasing for that base in that year times the Enlisted Family Housing MilCon Rate.

Second, COBRA adjusts for Force Structure Changes (entered on Screen 6). If there is an Officer Force Structure Reduction (Officer Force Structure Change less than zero), then Officer Families Living Off Base is reduced by the Absolute Value of Officer Force Structure Change times the Percentage of Officers Married times the Percentage of Families Living On Base (note that Officer Families Living Off Base never drops below zero). If Officer Force Structure Change is greater than zero, then Officer Family Quarters Available is reduced by the Absolute Value of Officer Force Structure Change times the Percentage of Officers Married (note that Officer Families Quarters Available never drops below zero). These calculations are then repeated for Enlisted Force Structure Changes. There are no costs or savings associated with these operations.

Third, COBRA adjusts for Scenario Position Changes (entered on Screen 6). If there is a net elimination of officers (Officer Scenario Position Changes plus Officer Scenario Position Changes [No Salary Savings] less than zero) then Officer Families Living Off Base is reduced by the Absolute Value of Officer Scenario Position Changes plus Officer Scenario Position Changes [No Salary Savings]; note that this figure cannot be less than zero. There is a Housing Allowance Savings of Officer VHA (Screen 4) times twelve times amount that the Officer Families Living Off Base was reduced (note that once Officer Families Living Off Base reaches zero, no further Officer VHA savings can be realized). If Officer Scenario Position Changes plus Officer Scenario Position Changes [No Salary Savings] is greater than zero, then Officer Family Quarters Available is reduced by the sum of Officer Scenario

Position Changes plus Officer Scenario Position Changes [No Salary Savings] times the Percentage of Officers Married (note that Officer Families Quarters Available never drops below zero). There is a Housing Allowance Cost if more Officers are added than will fit in the available housing equivalent to the number of officers added above those that went into available housing times Officer VHA times twelve. These calculations are then repeated for Enlisted Force Structure Changes.

Fourth, COBRA adjusts for Realignments (entered on Screen 3). Note that any moves of less than or equal to fifty miles or moves between bases with equivalent VHA (Screen 4) or Percentage of Families Living On Base are ignored for Housing Allowance calculations. If there is a net realignment out of officers (Total realignments in minus total realignments out, subject to above conditions, less than zero) then Officer Families Living Off Base is reduced by the Absolute Value of Net Officer Realignments; note that this figure cannot be less than zero. There is a Housing Allowance Savings of Officer BAQ (Standard Factors Screen 1) plus Officer VHA (Screen 4) times twelve times amount that the Officer Families Living Off Base was reduced (note that once Officer Families Living Off Base reaches zero, no further Officer VHA/BAQ savings can be realized). If Net Officers Realigning is greater than zero, then Officer Family Quarters Available is reduced by the amount of the net Officers Realigned (note that Officer Families Quarters Available never drops below zero). There is a Housing Allowance Cost if more Officers are added than will fit in the available housing equivalent to the number of officers added above those that went into available housing times Officer BAQ plus Officer VHA times twelve. These calculations are then repeated for Enlisted Personnel Realignments.

Last, Housing Allowance Net Costs for that base in that year is equal to the sum of all Housing Allowance Costs realized minus all Housing Allowance Savings realized, plus the Housing Allowance Net Costs of the previous year (if the year is greater than one). If the total is greater than zero, then the Housing Allowance Cost is equal to the Housing Allowance Net Cost, and the housing Allowance Savings is zero; otherwise, the Housing Allowance Savings is equal to the Housing Allowance Net Cost times negative one, and the Housing Allowance Cost is zero.

Beyond year values of Housing Allowance Costs, Savings, and Net Costs are equal to the values in year six.

EQUATIONS

Initial Values

Off Fam Qtrs Avail = Officer Housing Vacant
Enl Fam Qtrs Avail = Enlisted Housing Vacant
Off Fam Off Base = (Total Off) * (% Off Married)
    * (1 - % Fam On Base)
Enl Fam Off Base = (Total Enl) * (% Enl Married)
    * (1 - % Fam On Base)

Each Year

Off Fam Qtrs Avail = Off Fam Qtrs Avail
    + (Fam Qtrs MilCon) * (1 - % Enl Fam Qtrs MilCon)
    * (MilCon Time-Phase)
Enl Fam Qtrs Avail = Enl Fam Qtrs Avail
    + (Fam Qtrs MilCon) * (% Enl Fam Qtrs MilCon)
    * (MilCon Time-Phase)
Net Off FSC = Officer Force Structure Change
Net Enl FSC = Enlisted Force Structure Change
Net Off Elim = Officer Scenario Position Changes
    + Officer Scenario Position Changes (No Sal Save)
Net Enl Elim = Enlisted Scenario Position Changes
    + Enlisted Scenario Position Changes (No Sal Save)
Net Off Realign* = (All Off Realign In) - (All Off Realign Out)
Net Enl Realign* = (All Enl Realign In) - (All Enl Realign Out)
*[Only consider moves greater than 50 miles, or where VHA or %Families Live Off Base different for gainer and loser]

If Net Off FSC < 0
    Off Fam Off Base** = Off Fam Off Base
        - (-Net Off FSC) * (% Off Married) * (% Fam on Base)
If Net Off FSC > 0
    Off Fam Qtrs Avail** = Off Fam Qtrs Avail
        - (Net Off FSC) * (% Off Married)
If Net Enl FSC < 0
    Enl Fam Off Base** = Enl Fam Off Base
        - (-Net Enl FSC) * (% Enl Married) * (% Fam on Base)
If Net Enl FSC > 0
    Enl Fam Qtrs Avail** = Enl Fam Qtrs Avail
        - (Net Enl FSC) * (% Enl Married)
[No Costs/Savings associated with Force Structure Changes]

If Net Off Elim < 0
    Off Fam Off Base** = Off Fam Off Base

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- (-Net Off Elim)

Savings: (Off Fam Off Base Reduction) * (Off VHA * 12)

If Net Off Elim > 0

Off Fam Qtrs Avail** = Off Fam Qtrs Avail
- (Net Off Elim) * (% Off Married)

Cost: (Off Fam Qtrs Avail Overflow) * (Off VHA * 12)

If Net Enl Elim < 0

Enl Fam Off Base** = Enl Fam Off Base
- (-Net Enl Elim)

Savings: (Enl Fam Off Base Reduction) * (Enl VHA * 12)

If Net Enl Elim > 0

Enl Fam Qtrs Avail** = Enl Fam Qtrs Avail
- (Net Enl Elim) * (% Enl Married)

Cost: (Enl Fam Qtrs Avail Overflow) * (Enl VHA * 12)

If Net Off Realign < 0

Off Fam Off Base** = Off Fam Off Base
- (-Net Off Realign)

Savings: (Off Fam Off Base Reduction)
* (Off BAQ + Off VHA * 12)

If Net Off Realign > 0

Off Fam Qtrs Avail** = Off Fam Qtrs Avail
- (Net Off Realign) * (% Off Married)

Cost: (Off Fam Qtrs Avail Overflow)
* (Off BAQ + Off VHA * 12)

If Net Enl Realign < 0

Enl Fam Off Base** = Enl Fam Off Base
- (-Net Enl Realign)

Savings: (Enl Fam Off Base Reduction)
* (Enl BAQ + Enl VHA * 12)

If Net Enl Realign > 0

Enl Fam Qtrs Avail** = Enl Fam Qtrs Avail
- (Net Enl Realign) * (% Enl Married)

Cost: (Enl Fam Qtrs Avail Overflow)
* (Enl BAQ + Enl VHA * 12)

Housing Allowance Net Cost = (Previous Year Hous Allow Net)
+ Σ (Above Costs) - Σ (Above Savings)

If Housing Allowance Net Cost > 0

Housing Allowance Cost = Housing Allowance Net Cost

Housing Allowance Savings = 0

If Housing Allowance Net Cost < 0

Housing Allowance Cost = 0

Housing Allowance Savings = - Housing Allowance Net Cost

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Homeowners Assistance Program/Relocation Service Entitlement Costs [Other]

An installation will either get a HAP Cost or an RSE Cost, depending upon whether the Homeowners Assistance Program is enabled on screen 4 (if HAP is disabled, then the installation gets RSE).

HAP Cost for an installation is the sum of Officer HAP, Enlisted HAP, and Civilian HAP.

Officer HAP is the product of the total number of officers eliminated or realigned more than 50 miles from the base times the Percentage of Officers Married times one minus the Percentage of Families on Base times the Civilian Home Ownership Rate times the Area Cost Factor times the HAP Home Value Rate times the HAP Receiving Rate times the National Median Home Price.

Enlisted HAP is the product of the total number of enlisted eliminated or realigned more than 50 miles from the base times the Percentage of Enlisted Married times one minus the Percentage of Families on Base times the Civilian Home Ownership Rate times the Area Cost Factor times the HAP Home Value Rate times the HAP Receiving Rate times the National Median Home Price.

Civilian HAP is the product of the total number of civilians eliminated or realigned more than 50 miles from the base times the Civilian Home Ownership Rate times the Area Cost Factor times the HAP Home Value Rate times the HAP Receiving Rate times the National Median Home Price.

RSE Cost for an installation is the product of the total number of civilians eliminated or realigned more than 50 miles from the base times the Civilian Home Ownership Rate times the Area Cost Factor times the RSE Home Value Rate times the RSE Receiving Rate times the National Average Home Price.

EQUATIONS:

HAP/RSE Cost = HAP Cost or RSE Cost
(Depending upon Homeowners Assistance Program box on Screen 4)

HAP Cost = Officer HAP + Enlisted HAP + Civilian HAP

Officer HAP = (Officers Eliminated + Officers Moved >= 50 mi)
* Percentage of Officers Married
* (1 - Percentage of Families on Base)
* Civilian Home Ownership Rate
* Area Cost Factor
* HAP Home Value Rate
* HAP Receiving Rate
* National Median Home Price

Enlisted HAP = (Enlisted Eliminated + Enlisted Moved >= 50 mi)
* Percentage of Enlisted Married
* (1 - Percentage of Families on Base)
* Civilian Home Ownership Rate
* Area Cost Factor
* HAP Home Value Rate
* HAP Receiving Rate
* National Median Home Price

Civilian HAP = (Civilians Eliminated + Civilians Moved >= 50 mi)
* Civilian Home Ownership Rate
* Area Cost Factor
* HAP Home Value Rate
* HAP Receiving Rate
* National Median Home Price

RSE Cost = (Civilians Eliminated + Civilians Moved >= 50 mi)
* Civilian Home Ownership Rate
* Area Cost Factor
* RSE Home Value Rate
* RSE Receiving Rate
* National Median Home Price

Impact Realignment Out

Impact Realignment Out is the total number of Civilian Positions Realigned Out of the base (Realignments on Screen 3).

Impact Realignment Early Retire

Impact Realignment Early Retire is the sum of Civilian Positions Realigned Out (Screen 3) times Early Retirement Rate (Standard Factors Screen 1), rounded off, for every base pair fifty of more miles apart (Base Distances on Screen 2).

EQUATION

Impact Early Retire = Σ Round(Civ Realign * Early Retire Rate)
[for all moves > = 50 miles]

Impact Realignment Regular Retire

Impact Realignment Regular Retire is the sum of Civilian Positions Realigned Out (Screen 3) times Regular Retirement Rate (Standard Factors Screen 1), rounded off, for every base pair fifty of more miles apart (Base Distances on Screen 2).

EQUATION

Impact Reg Retire = Σ Round(Civ Realign * Reg Retire Rate)
[for all moves > = 50 miles]

Impact Realignment Turnover

Impact Realignment Turnover is the sum of Civilian Positions Realigned Out (Screen 3) times Civilian turnover Rate (Standard Factors Screen 1), rounded off, for every base pair fifty of more miles apart (Base Distances on Screen 2).

EQUATION

Impact Turnover = Σ Round(Civ Realign * Turnover Rate)
[for all moves > = 50 miles]

Impact Realignment Not Move

Impact Realignment Not Move is the sum of Civilian Positions Realigned Out (Screen 3) times Civilians Not Willing To Move (Screen 4), rounded off, for every base pair fifty of more miles apart (Base Distances on Screen 2).

EQUATION

Impact Not Move = Σ Round(Civ Realign * Not Will to Move Rate)
[for all moves > = 50 miles]

Impact Realignment Moved Out

Impact Realignment Moved Out is the sum for all base pairs of Impact Realignment Out minus the sum of Impact Realignment Early Retire, Impact Realignment Regular Retire, Impact Realignment Turnover, and Impact Realignment Not Move.

Impact Realignment Available

Impact Realignment Available is equal to Impact Realignment Out minus Impact Realignment Moved Out.

Impact Elimination Out

Impact Elimination Out is the absolute value of Civilian Scenario Position Changes (if Civilian Scenario Position Changes is less than zero) plus the absolute value of Civilian Scenario Position Changes (No Salary Savings), both on Screen 6.

Impact Elimination Early Retire

Impact Elimination Early Retire is the Impact Elimination Out times Early Retirement Rate (Standard Factors Screen 1), rounded off.

Impact Elimination Regular Retire

Impact Elimination Regular Retire is the Impact Elimination Out times Regular Retirement Rate (Standard Factors Screen 1), rounded off.

Impact Elimination Turnover

Impact Elimination Turnover is the Impact Elimination Out times Civilian Turnover Rate (Standard Factors Screen 1), rounded off.

Impact Elimination Not Move

Impact Elimination Not Move is the Impact Elimination Out times Civilians Not Willing to Move Rate (Screen 4), rounded off.

Impact Elimination PPS

Impact Elimination PPS is Impact Elimination Out minus the sum of Impact Elimination Early Retire, Impact Elimination Regular Retire, Impact Elimination Turnover, and Impact Elimination Not Move; or Impact Elimination Out times Priority Placement Rate (Standard Factors Screen 1), rounded off; whichever is lesser.

Impact Elimination Available

Impact Elimination Available is Impact Elimination Out minus the sum of Impact Elimination Early Retire, Impact Elimination Regular Retire, Impact Elimination Turnover, Impact Elimination Not Move, and Impact Elimination PPS.

Impact Elimination Moved Out

If Impact Elimination Available is greater than zero, and Impact Realignment Available is greater than zero, then Civilians in Impact Elimination Available are used to fill Impact Realignment Available slots; to the closest base first, then the next closest, etc. (Distance Between Bases on Screen 2).

Impact Elimination RIF

If any Civilians are left over from Impact Elimination Available after all Impact Realignment Available slots are full, then they are placed in the Impact Elimination RIF line.

Impact Realignment In

Impact Realignment In is the total number of Civilian Positions Realigned In to the base (Realignments on Screen 3).

Impact Realignment Moved In

Impact Realignment Moved In is the number of actual Civilians moved in; this value is taken from the Impact Realignment Moved Out line (except summed for the gainer instead of the loser).

Impact Realignment Hire

Impact Realignment Hire is the Impact Realignment In minus the Impact Realignment Moved In.

Impact Realignment Additions

Impact Realignment Additions is the Civilian Scenario Position Changes from Screen 6 if Civilian Scenario Position Changes is greater than zero.

Information Management Account Costs [MilCon]

Information Management Account Costs for an installation are equal to sum of all MilCon Project IMA Costs (for projects with a Unit Measure in square feet on Standard Factors Screen 4; Family Quarters and Bachelor Quarters are included whether they use square feet or 'eaches'). A value must have been entered in the New MilCon field, regardless of whether or not the Total Cost field is used (both on Screen 7).

The MilCon Project IMA Cost of a project is equal to the New MilCon entered on Screen 7 times the Cost Per Unit Measure for that Project's Category (Cost Per Unit Measure on Standard Factors Screen 4, Project Category on Screen 7) times the Area Cost Factor on Screen 4 times the IMA Rate on Standard Factors Screen 2) times the Military Construction Time-Phasing for that year.

EQUATIONS

IMA Costs = Σ MilCon Project IMA
[for projects in SF, also Fam Qtrs and Bach Qtrs]

MilCon Project IMA = New MilCon * Cost Per UM * Area Cost Factor * IMA Rate * Time-Phase

Land Net Costs [MilCon/Other]

The Land Net Costs for an installation are the Land Purchases minus the Land Sales (see below).

Land Purchases [MilCon]

The Land Purchase for an installation are Land Purchases/Sales entered on Screen 5 when the Land Purchases/Sales is greater than zero.

Land Sales [Other]

The Land Sales for an installation are the absolute value of the Land Purchases/Sales entered on Screen 5 when the Land Purchases/Sales is less than zero.

Military Construction Costs [MilCon]

The Military Construction Costs for an installation are the sum of the MilCon Project Costs for each project entered on screen 7 (except for Family Quarters, which are used for Family Housing Construction Costs, q.v.)

MilCon Project Costs are calculated in two ways, depending upon whether or not the user entered a value in the Total Cost field on Screen 7.

If the user entered the Total Cost, then the MilCon Project Cost in a year is equal to the Total Cost divided by the MilCon Design Mark-Up times the Military Construction Time-Phasing for that year. An additional Milcon Design Cost is added in year one, consisting of the Total Cost times the Design Rate (from Standard Factors Screen 2) divided by the MilCon Design Mark-Up.

If the user did not enter a Total Cost, then the MilCon Project Cost is equal to the sum of the New MilCon Cost and the Rehab MilCon Cost times the Military Construction Time-Phasing for that year times the MilCon Mark-Up. An additional Milcon Design Cost is added in year one, consisting of the sum of the New MilCon Cost and the Rehab MilCon Cost times the Design Rate (from Standard Factors Screen 2) times the MilCon Mark-Up.

New MilCon Cost is equal to the New MilCon entered on Screen 7 times the Cost Per Unit Measure for that Project's Category (Cost Per Unit Measure on Standard Factors Screen 4, Project Category on Screen 7) times the Area Cost Factor on Screen 4. Rehab MilCon Cost is equal to the Rehab MilCon entered on Screen 7 times the Cost Per Unit Measure for that Project's Category times the Area Cost Factor on Screen 4 times the Rehab vs. New Construction Rate on Standard Factors Screen 4.

Milcon Mark-Up is equal to one plus the Site Preparation Rate plus the Supervision, Inspection, and Overhead Rate plus the Contingency Planning Rate. MilCon design Mark-Up is equal to one plus the Design Rate (all on Standard Factors Screen 2).

EQUATIONS

Military Construction Costs = Σ MilCon Project Costs
[except for Family Quarters projects]

When Total Cost > 0

$$\text{MilCon Project Cost} = \frac{\text{Total Cost}}{\text{Design Mark-Up}} * \text{Time-Phase} + \text{Design}$$

$$\text{Design [Year 1 only]} = \frac{\text{Total Cost}}{\text{Design Mark-Up}} * \text{Design Rate}$$

When Total Cost=0

MilCon Project Cost = (New MilCon Cost + Rehab MilCon Cost)
* Time-Phase * Mark-Up + Design

Design [Year 1 only] = (New MilCon Cost + Rehab MilCon Cost)
* Design Rate * Mark-Up

New MilCon Cost = New MilCon * Cost Per UM * Area Cost Factor

Rehab MilCon Cost = Rehab MilCon * Cost Per UM * Area Cost Factor
* (Rehab vs. New MilCon Rate)

Mark-Up = 1 + (Site Prep Rate) + (SIOH Rate) + (Contingency Rate)

Design Mark-up = 1 + (Design Rate)

Military Construction Cumulative Time-Phasing

Military Construction Cumulative Time Phasing for a year is equal to the sum of the Military Construction Time-Phasing for that year and all previous years (for example: Year 1 Military Construction Cumulative Time-Phasing is equal to the Year 1 Military Construction Time-Phasing; but Year 3 Military Construction Cumulative Time-Phasing is equal to the sum of Military Construction Time-Phasing for years 1 through 3).

Military Construction Half-Year Time-Phasing

Military Construction Half-Year Time Phasing for a year is equal to half of that year's Military Construction Time-Phasing plus the sum of the Military Construction Time-Phasing for all previous years (for example: Year 1 Military Construction Half Year Time-Phasing is equal to half of the Year 1 Military Construction Time-Phasing; but Year 3 Military Construction Half Year Time-Phasing is equal to half of the Year 3 Military Construction Time-Phasing plus the sum of Military Construction Time-Phasing for years 1 through 2).

Military Construction Net Costs [MilCon]

The Military Construction Net Costs for an installation are the Military Construction Costs minus the Military Construction Savings (described elsewhere).

Military Construction Savings [MilCon]

The Military Construction Savings for an installation are the Military Construction Avoidances entered on Screen 5.

Military Construction Time-Phasing

If Auto-Time Phase on Screen 1 is disabled, then Military Construction Time-Phasing for a Base is equal to the values entered for Construction Schedule on Screen 5; otherwise, it is calculated as follows:

If Total Personnel Realignments into the base is zero, then Military Construction Time-Phasing for year 1 is two divided by the Scenario Last Year for the base; and each other year previous to the Scenario Last Year for the base is one divided by the Scenario Last Year of the base (for example: if the Scenario Last Year for the base is year 5, then year 1 Military Construction Time-Phasing is 2/5, or 40.00%, and years 2 through 4 are 1/5, or 20.00%). If the base has no Scenario Last Year (no realignments or eliminations; neither closing nor deactivating), then Military Construction Time-Phasing for all six years is 1/6, or 16.67%.

If Total Personnel Realignments into the base is greater than zero, then Military Construction Time-Phasing for year 1 is equal to the sum of Percentage of Personnel Moved In for years 1 and 2; and each subsequent year's Military Construction Time Phasing is set to the following year's Percentage of Personnel Moved In (Year 2's Military Construction Time Phasing is set to year 3's Percentage of Personnel Moved In, etc.) Military Construction Time Phasing for Year 6 will be 0.00%.

Military Eliminated PCS Costs [Personnel]

The Military Eliminated PCS Costs for an installation is the sum of the Eliminated Officer PCS Costs and the Eliminated Enlisted PCS Costs.

The Eliminated Officer PCS Costs is the total number of Officers Eliminated (including Officers Eliminated with No Salary Savings) times the One Time Officer PCS Costs (from Standard Factors Table Three).

The Eliminated Enlisted PCS Costs is the total number of Enlisted Eliminated (including Enlisted Eliminated with No Salary Savings) times the One Time Enlisted PCS Costs (from Standard Factors Table Three).

Total Officers Eliminated is the absolute value of Officer Scenario Position Changes (from Screen 6), when Officer Scenario Positions Changes is a negative number, plus the absolute value of Officer Scenario Position Changes (No Salary Savings).

Total Enlisted Eliminated is the absolute value of Enlisted Scenario Position Changes (from Screen 6), when Enlisted Scenario Positions Changes is a negative number, plus the absolute value of Enlisted Scenario Position Changes (No Salary Savings).

EQUATIONS:

Total Officers Eliminated = [Officer Scenario Position Changes]
+ [Officer Scenario Position Changes (No Salary Saving)]
(When Officer Scenario Position Changes <= 0)

Total Enlisted Eliminated = [Enlisted Scenario Position Changes]
+ [Enlisted Scenario Position Changes (No Salary Saving)]
(When Enlisted Scenario Position Changes <= 0)

Officer Eliminated PCS Costs = Total Officers Eliminated
* One Time Officer PCS Costs

Enlisted Eliminated PCS Costs = Total Enlisted Eliminated
* One Time Enlisted PCS Costs

Military Eliminated PCS Costs = Officer Eliminated PCS Costs
+ Enlisted Eliminated PCS Costs

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Military Household Goods Cost [Moving]

The Military Household Goods Cost for an installation is the sum of the Officer Family HHG Cost, the Enlisted Family HHG Cost, and the Single Military HHG Cost times the HHG Cost Per Pound.

Officer Family HHG Cost is the number of Officers Realigning at least 50 Miles (Realignments are on Screen 3, Distances on Screen 2) times the Percentage of Officers Married (from Standard Factors Screen 1) times the HHG Weight Per Officer Family (from Standard Factors Screen 3).

Enlisted Family HHG Cost is the number of Enlisted Personnel Realigning at least 50 Miles times the Percentage of Enlisted Personnel Married (from Standard Factors Screen 1) times the HHG Weight Per Enlisted Family (from Standard Factors Screen 3).

Single Military HHG Cost is the number of Officers Realigning at least 50 Miles times one minus the Percentage of Officers Married plus the number Enlisted Personnel Realigning at least 50 Miles times the one minus the Percentage of Enlisted Personnel Married. This sum (the number of single military personnel realigned at least 50 miles) is then multiplied by the HHG Weight Per Military Single (from Standard Factors Screen 3).

HHG Cost Per Pound is the HHG Cost from Standard Factors Screen 3 plus the product of the Receiving Base's Freight Cost (on Screen 4) divided by 2000 times the Distance between bases.

EQUATIONS

Military HHG Cost = (Officer Family HHG + Enlisted Family HHG
+ Single Military HHG) * HHG Cost Per Pound

Officer Family HHG = (Officers Realigned at least 50 Miles)
* Percentage of Officers Married * HHG Per Officer Family

Enlisted Family HHG = (Enlisted Realigned at least 50 Miles)
* Percentage of Enlisted Married * HHG Per Enlisted Family

Single Military HHG = ((Officers Realigned at least 50 Miles
* (1 - Percentage of Officers Married))
+ (Enlisted Personnel Realigned at least 50 Miles
* (1 - Percentage of Enlisted Personnel Married)))
* HHG Per Military Single

HHG Cost Per Pound = HHG Cost + (Freight Cost / 2000 * Distance)

Military Miscellaneous Moving Cost [Moving]

The Military Miscellaneous Moving Cost for an installation is the number of Officers and Enlisted Personnel Realigning to a destination at least 50 miles away (Personnel Realigning are entered on Screen 3, Distances between bases on Screen 2) times the Miscellaneous Expenditure Per Direct Employee Rate on Standard Factors Table 3.

Military Move Net Costs [Moving/Personnel]

The Military Move Net Costs for an installation is the sum of the Military Per Diem Cost, Military Personally Owned Vehicle Mileage Cost, Military Household Goods Cost, Military Miscellaneous Moving Cost, and Military Eliminated PCS Costs; minus Military Move Savings [all described elsewhere].

Military Move Savings [Moving]

Military Moving Savings for an installation is the number of Officers and Enlisted Realigning More Than 50 Miles (Realignments are on Screen 3, Distances on Screen 2) times the Routine PCS Cost Per Person divided by the Average Tour Length (both on Standard Factors Screen 3).

Military Per Diem Cost [Moving]

The Military Per Diem Cost for an installation is the number of Officers and Enlisted Personnel Realigning to a destination at least 50 miles away (Personnel Realigning are entered on Screen 3, Distances between bases on Screen 2) times the receiving base's Per Diem Rate (Screen 4) times the Distance travelled divided by 350. Since distances and receiving base Per Diem Rates vary, Military Per Diem Cost is calculated separately for each receiving base, then added together.

Military Personally Owned Vehicle Mileage Cost [Moving]

The Military Personally Owned Vehicle Mileage Cost for an installation is the number of Officers and Enlisted Personnel Realigning to a destination at least 50 miles away (Personnel Realigning are entered on Screen 3, Distances between bases on Screen 2) times the POV Reimbursement Rate on Standard Factors Table 3 times the Distance travelled. Since distances vary, Military Personally Owned Vehicle Mileage Cost is calculated separately for each receiving base, then added together.

Military Salary Net Costs [Personnel]

The Military Salary Net Costs for an installation is equivalent to the sum of Officer Salary Costs and Enlisted Salary Costs minus the sum of Officer Salary Savings and Enlisted Salary Savings (all described elsewhere in this manual).

Miscellaneous Recurring Costs [Overhead]

The Miscellaneous Recurring Costs for an installation is the Misc Recur Cost entered on Screen 5.

Miscellaneous Recurring Net Costs [Overhead]

The Miscellaneous Recurring Net Costs for an installation is the Miscellaneous Recurring Costs minus the Miscellaneous Recurring Savings.

Miscellaneous Recurring Savings [Overhead]

The Miscellaneous Recurring Savings for an installation is the Misc Recur Save entered on Screen 5.

Mission Costs, Savings, and Net Costs [Mission]

The Mission Costs for an installation are the Activity Mission Costs entered on Screen 5. The Mission Savings are the Activity Mission Savings on Screen 5. The Net Mission Costs are the Mission Costs minus the Mission Savings. Note that year 6 values recur into the Beyond years.

Mothball Costs [Overhead]

The Mothball Costs for Unique installations (defined on Data Screen 4) are taken directly from Data Screen 8.

The Mothball Costs for a non-Unique installation in a year is the Total Mothball Cost times that year's Shut Down Time-Phasing.

Total Mothball Cost is the Mothball Cost Per Square Foot (from Standard Factors Screen 2) times the Facilities Shut Down (from Screen 5).

Net Present Value

The Net Present Value in a year is equal to the NPV Adjusted Cost of that year plus the Net Present Value of the previous year. The COBRA Summary Report displays the Net Present Value for Year 20, and the Net Present Value Report will calculate Net Present Value for at least twenty years (if Return on Investment Year is greater than Year 20 but not 'NEVER', then NPV.RPT will display Net Present Value up to Return on Investment Year or Year 100, whichever comes first).

NPV Adjusted Cost

The NPV Adjusted Cost for a year is the Total Realignment Net Cost for that year (use Beyond-Year Total Realignment Net Cost after Year 6) times one plus the NPV Inflation Rate, raised to the power of the year minus one half; divided by one plus the NPV Discount Rate, raised to the power of the year minus one half (NPV Inflation and Discount Rates on Standard Factors Screen 2).

EQUATION

$$\text{NPV Adj Cost} = \text{Tot Real Net Cost} * \frac{(1 + \text{NPV Inflation})^{\text{Year} - ½}}{(1 + \text{NPV Discount})^{\text{Year} - ½}}$$

Officer Salary Costs [Personnel]

The Officer Salary Costs for an installation in a year is one-half of the Officer Sal Costs for that year, plus the full Officers Sal Costs of all previous years.

Officer Sal Costs in a year are the number of Officers Added in that year (Officer Scenario Position Changes from Screen 6, when Officer Scenario Position Changes is greater than zero) times the Average Officer Salary from Standard Factors Table One).

Beyond-Year Officer Salary Costs is the sum of all full Officer Sal Costs for all six years.

EQUATIONS:

Officers Added = Officer Scenario Position Changes
(When Officer Scenario Position Changes > 0)

Officer Sal Cost = Officers Added * Average Officer Salary

Officer Salary Costs =
½ (Current Year Officer Sal Costs)
+ Σ (Previous Years' Officer Sal Costs)

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Officer Salary Savings [Personnel]

The Officer Salary Savings for an installation in a year is one-half of the Officer Sal Savings for that year, plus the full Officers Sal Savings of all previous years.

Officer Sal Savings in a year are the number of Officers Eliminated in that year (the absolute value of Officer Scenario Position Changes from Screen 6, when Officer Scenario Position Changes is less than zero) times the Average Officer Salary from Standard Factors Table One).

Beyond-Year Officer Salary Savings is the sum of all full Officer Sal Savings for all six years.

EQUATIONS:

Officers Eliminated = [Officer Scenario Position Changes]
(When Officer Scenario Position Changes < 0)

Officer Sal Savings = Officers Eliminated * Average Officer Salary

Officer Salary Savings = ½ (Current Year Officer Sal Savings)
+ Σ (Previous Years' Officer Sal Savings)

One-Time Moving Costs [Moving]

The One-Time Moving Costs for an installation is the One-Time Move Cost entered on Screen 5.

One-Time Moving Savings [Moving]

The One-Time Move Savings for an installation is the One-Time Move Save entered on Screen 5.

One-Time Other Costs [Other]

The One-Time Other Costs for an installation is the One-Time Unique Cost entered on Screen 5.

One-Time Other Net Costs [Other]

The One-Time Other Net Costs for an installation is the One-Time Other Costs minus the One-Time Other Savings.

One-Time Other Savings [Other]

The One-Time Other Savings for an installation is the One-Time Unique Save entered on Screen 5.

Other Operations And Maintenance Net Costs [Moving/Overhead/Personnel]

Other Operations And Maintenance Costs are Civilian Unemployment Cost plus Program Planning Cost plus Mothball Costs plus Civilian New Hire Costs plus One-Time Moving Costs minus One-Time Moving Savings [all described elsewhere].

Packing/Unpacking Costs [Moving]

The Packing/Unpacking Costs for Unique installations (defined on Data Screen 4) are taken directly from Data Screen 8.

The Packing/Unpacking Costs for a non-Unique installation is the total number of Officers, Enlisted Personnel, Military Students, and Civilians Realigning (Realignments are on Screen 3; for Civilians use Total Civilian Personnel Moved) times the Material Per Person times the HHG Cost (both on Standard Factors Screen 3).

Percentage of Personnel Moved In

The Percentage of Personnel Moved In for an installation is the Total Personnel Realigned into that base in a year divided by the Total Personnel Realigned into the base in all years.

Percentage of Personnel Moved Out/Eliminated

The Percentage of Personnel Moved Out/Eliminated for an installation is the Total Personnel Realigned/Eliminated from a base in a year divided by the Total Personnel Realigned/ Eliminated from the base in all years.

Post-BRAC Civilians

Post-BRAC Civilians is the Total Civilians on Base from Screen 4 plus the sum of all Civilian Force Structure Changes, Civilian Scenario Position Changes, Civilian Scenario Position Changes (No Salary Savings), and Civilian Caretaker Position Changes from Screen 6; with all Civilian Position Realignments In added and all Civilian Position Realignments Out subtracted (Realignments on Screen 3).

Post-BRAC Enlisted

Pre-BRAC Enlisted is the Total Enlisted Personnel on Base from Screen 4 plus the sum of all Enlisted Force Structure Changes, Enlisted Scenario Position Changes, Enlisted Scenario Position Changes (No Salary Savings), and Military Caretaker Position Changes from Screen 6; with all Enlisted Position Realignments In added and all Enlisted Position Realignments Out subtracted (Realignments on Screen 3).

Post-BRAC Officers

Pre-BRAC Officers is the Total Officers on Base from Screen 4 plus the sum of all Officer Force Structure Changes, Officer Scenario Position Changes and Officer Scenario Position Changes (No Salary Savings) from Screen 6; with all Officer Position Realignments In added and all Officer Position Realignments Out subtracted (Realignments on Screen 3).

Post-BRAC Students

Pre-BRAC Students is the Total Military Students on Base from Screen 4 plus the sum of all Student Force Structure Changes from Screen 6; with all Student Position Realignments In added and all Student Position Realignments Out subtracted (Realignments on Screen 3).

Pre-BRAC Civilians

Pre-BRAC Civilians is the Total Civilians on Base from Screen 4 plus the sum of all Civilian Force Structure Changes from Screen 6.

Pre-BRAC Enlisted

Pre-BRAC Enlisted is the Total Enlisted Personnel on Base from Screen 4 plus the sum of all Enlisted Force Structure Changes from Screen 6.

Pre-BRAC Officers

Pre-BRAC Officers is the Total Officers on Base from Screen 4 plus the sum of all Officer Force Structure Changes from Screen 6.

Pre-BRAC Students

Pre-BRAC Students is the Total Military Students on Base from Screen 4 plus the sum of all Student Force Structure Changes from Screen 6.

Procurement Avoidance Savings [Other]

The Procurement Avoidance Savings for an installation are the Procurement Avoidances entered on Screen 5. Note that the year 6 value recurs into the Beyond years.

Program Planning Costs [Overhead]

The Program Planning Costs for Unique installations (defined on Data Screen 4) are taken directly from Data Screen 8.

For Non-Unique installations, the Year 1 Program Planning Costs is equal to the sum of the BOS Payroll and BOS Non-Payroll (both from Screen 4), times the Program Management Factor (from Standard Factors Screen 2) times the Percentage of Base Population Move Out/Eliminated. The Program Planning Cost for each subsequent year is 75% of the previous year, calculated through base's Scenario Last Year. Note that if no personnel are realigned out or eliminated from an installation, then Program Planning Costs will be zero.

The Percentage of Base Population Moved Out/Eliminated is the sum of all realignments out and eliminations, divided by the sum of the total officers, enlisted, civilians, and students on Screen 4.

EQUATIONS

Program Planning (Unique) = (Screen 8 values)

Program Planning (Non-Unique, Year 1) = (BOS Pay + BOS Non-Pay)
* (Program Planning Factor) * (% Population Moved/Elim)

$$\% \text{ Population Moved/Elim} = \frac{(\text{All Realignments Out} + \text{Eliminations})}{\text{Starting Population}}$$

Starting Population = Total Off + Enl + Civ + Stu

Project New Construction Cost

Project New Construction Cost is equal to the New MilCon entered on Screen 7 times the Cost Per Unit Measure for that Project's Category (Cost Per Unit Measure on Standard Factors Screen 4, Project Category on Screen 7) times the Area Cost Factor on Screen 4 times Mark-Up times Design Mark-Up.

Milcon Mark-Up is equal to one plus the Site Preparation Rate plus the Supervision, Inspection, and Overhead Rate plus the Contingency Planning Rate. MilCon Design Mark-Up is equal to one plus the Design Rate (all on Standard Factors Screen 2).

Project Rehabilitation Cost

Project Rehabilitation Cost is equal to the Rehab MilCon entered on Screen 7 times the Cost Per Unit Measure for that Project's Category (Cost Per Unit Measure on Standard Factors Screen 4, Project Category on Screen 7) times the Area Cost Factor on Screen 4 times the Rehab vs. New Construction Rate on Standard Factors Screen 4 times Mark-Up times Design Mark-Up.

Milcon Mark-Up is equal to one plus the Site Preparation Rate plus the Supervision, Inspection, and Overhead Rate plus the Contingency Planning Rate. MilCon Design Mark-Up is equal to one plus the Design Rate (all on Standard Factors Screen 2).

Project Total Cost

The Project Total Cost is equal to Project New Construction Cost plus Project Rehabilitation Cost.

Return on Investment Year

The Return on Investment Year is the year where Net Present Value is less than zero, and the previous year's Net Present Value was greater than or equal to zero (for Year 1, the previous year is assumed to be zero). If this occurs more than once, then the last time that it occurs is the Return on Investment Year.

If Return on Investment Year has not occurred yet after one hundred years, there are two possibilities. If Beyond-Year Total Realignment Net Cost is greater than or equal to zero, then Return on Investment Year is 'NEVER', otherwise it's '100+ Years'. If Return on Investment occurs before Scenario Final Year, then Return on Investment is 'IMMEDIATE'.

Return on Investment Year is displayed both as a Fiscal Year and as the number of years after Scenario Final Year that it occurs, unless Return on Investment is 'IMMEDIATE' or 'NEVER'.

RPMA Costs, Savings, and Net Costs [Overhead]

The Net RPMA Cost for an installation is the difference between the installation's Revised RPMA Cost and Actual RPMA Cost.

The Actual RPMA Cost is the Cost of RPMA to the installation without BRAC action. This is equal to the RPMA Non-Payroll Cost from input screen 4.

The Revised RPMA Cost is the Cost of RPMA in each year due to BRAC actions. This is equivalent to the RPMA Non-Payroll Cost divided by the Total Facilities (Screen 4) to the power of the RPMA Index (Standard Factors Screen 2) times the Current Facilities raised to the power of the RPMA Index.

The Current Facilities in a given year is the Total Facilities minus the Facilities Shut Down (Screen 5) times the Shut Down Half Year Time-Phasing plus (for years greater than 1) the Total Square Footage Added times the Military Construction Cumulative Time-Phasing.

Total Square Footage Added is the total of all New Construction fields on Screen 7 for projects measured in Square Feet (excluding Family Quarters but including Bachelor Quarters, converted from Eaches to SF using the Average Bachelor Quarters Size on Standard Factors Screen 2 if necessary; see Standard Factors Screen 4 for Unit Measure of MilCon projects).

RPMA Changes are savings if the installation is a net losing installation (total change in RPMA and BOS costs are less than zero). RPMA Changes are costs in all other situations.

Beyond-Year RPMA Costs, Savings, and Net are calculated in the same way, except that all construction and shutdown is complete.

EQUATIONS:

Net RPMA = Revised RPMA Cost - Actual RPMA Cost

Actual RPMA = RPMA Non-Payroll Budget

$$\text{Revised RPMA} = \frac{\text{RPMA Non-Payroll}}{\text{Total Facilities}^{\text{RPMA Index}}} * \text{Current Fac}^{\text{RPMA Index}}$$

Current Facilities = Total Facilities
- (Facilities Shut Down * Shutdown Half Year Time Phase)
+ (New SF Constructed * MilCon Cumulative Time Phase)

[Construction is considered starting in year two]

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Scenario Final Year

The Scenario Final Year is the last year that personnel or equipment are moved, or the highest Close/Deactivate Year, whichever comes last (Personnel and Equipment movement is on Screen 3, Eliminations on Screen 6, and Close/Deactivate Year on Screen 1). The Scenario Final Year for an individual base is the last year that personnel or equipment are moved into or out of the base, or the Close/Deactivate Year (if non-zero), whichever comes last.

Shut Down Half-Year Time-Phasing

Shut Down Half-Year Time Phasing for a year is equal to half of that year's Shut Down Time-Phasing plus the sum of the Shut Down Time-Phasing for all previous years (for example: Year 1 Shut Down Half Year Time-Phasing is equal to half of the Year 1 Shut Down Time-Phasing; but Year 3 Shut Down Half Year Time-Phasing is equal to half of the Year 3 Shut Down Time-Phasing plus the sum of Shut Down Time-Phasing for years 1 through 2).

Shut Down Time-Phasing

If Auto-Time Phase on Screen 1 is disabled, then Shut Down Time-Phasing for a Base is equal to the values entered for Shutdown Schedule on Screen 5; otherwise, it is calculated as follows:

If Total Personnel Realignments/Eliminations for the base is zero, then Shut Down Time-Phasing for each year up to the base's Scenario Last Year is one divided by the Scenario Last Year of the base (for example: if the Scenario Last Year for the base is year 5, then Shut Down Time-Phasing for years 1 through 5 is 1/5, or 20.00%). If the base has no Scenario Last Year (no realignments or eliminations; neither closing nor deactivating), then Shut Down Time-Phasing for all six years is 1/6, or 16.67%.

If Total Personnel Realignments/Eliminations for the base is greater than zero, then Shut Down Time-Phasing for each year is equal to the Percentage of Personnel Moved Out/Eliminated for that years.

Subtotal Personnel Realigned

Subtotal Personnel Realigned is the total of Officer Position Realignments, Enlisted Position Realignments, Civilian Position Realignments, and Student Position Realignments from one base to another (Screen 3).

Total Appropriation Costs

The Total Appropriation Costs for an installation are the sum of the Total Appropriation One-Time Costs plus the Total Appropriations Recurring Costs, or the total of Military Construction Costs, Family Housing Construction Costs, Land Purchases, Civilian RIF Costs, Civilian Retirement Costs, Civilian Per Diem Cost, Civilian Personally Owned Vehicle Mileage Cost, Civilian House Purchasing Cost, Civilian Household Goods Cost, Civilian Miscellaneous Moving Cost, Civilian House Hunting Cost, Civilian Priority Placement Service Cost, Civilian RITA Cost, Packing/Unpacking Costs, Freight Shipping Costs, Vehicle Shipping Costs, Vehicle Driving Costs, Civilian Unemployment Costs, Program Planning Cost, Mothball Costs, Civilian New Hire Costs, One-Time Moving Costs, Military Per Diem Cost, Military Personally Owned Vehicle Mileage Cost, Military Household Goods Cost, Military Miscellaneous Moving Cost, Military Eliminated PCS Costs, Homeowners Assistance Program/Relocation Service Entitlement Costs, Environmental Costs, Information Management Account Costs, One-Time Other Costs, Family Housing Operations Costs, RPMA Costs, BOS Costs, Unique Operating Costs, Civilian Salary Costs, CHAMPUS Costs, Caretaker Costs, Officer Salary Costs, Enlisted Salary Costs, Housing Allowance Costs, Mission Costs, Miscellaneous Recurring Costs, and Unique Other Costs (all described elsewhere).

Total Appropriations One-Time Costs

The Total Appropriations One-Time Costs for an installation are the total of Military Construction Costs, Family Housing Construction Costs, Land Purchases, Civilian RIF Costs, Civilian Retirement Costs, Civilian Per Diem Cost, Civilian Personally Owned Vehicle Mileage Cost, Civilian House Purchasing Cost, Civilian Household Goods Cost, Civilian Miscellaneous Moving Cost, Civilian House Hunting Cost, Civilian Priority Placement Service Cost, Civilian RITA Cost, Packing/Unpacking Costs, Freight Shipping Costs, Vehicle Shipping Costs, Vehicle Driving Costs, Civilian Unemployment Costs, Program Planning Cost, Mothball Costs, Civilian New Hire Costs, One-Time Moving Costs, Military Per Diem Cost, Military Personally Owned Vehicle Mileage Cost, Military Household Goods Cost, Military Miscellaneous Moving Cost, Military Eliminated PCS Costs, Homeowners Assistance Program/Relocation Service Entitlement Costs, Environmental Costs, Information Management Account Costs, and One-Time Other Costs (all described elsewhere).

The COBRA Summary report displays one Total Appropriations One-Time Costs value for all bases in all years.

Total Appropriations One-Time Net Costs

The Total Appropriations One-Time Net Costs for an installation are the Total Appropriations One-Time Costs minus the Total Appropriations One-Time Savings, or the sum of Military Construction Net Costs, Family Housing Construction Net Costs, Civilian Retirement/RIF Net Costs, Civilian Net Moving Cost, Other Operations And Maintenance Net Costs, Military Move Net Costs, Homeowners Assistance Program/Relocation Service Entitlement Costs, Environmental Net Costs, Information Management Account Costs, One-Time Other Net Costs, and Land Net Costs (all described elsewhere).

Total Appropriations One-Time Savings

The Total Appropriations One-Time Savings of an installation are the total of Military Construction Savings, Family Housing Construction Savings, One-Time Moving Savings, Military Move Savings, Land Sales, Environmental Savings, and One-Time Other Savings (all described elsewhere).

Total Appropriations Recurring Costs

The Total Appropriations Recurring Costs of an installation are the total of Family Housing Operations Costs, RPMA Costs, BOS Costs, Unique Operating Costs, Civilian Salary Costs, CHAMPUS Costs, Caretaker Costs, Officer Salary Costs, Enlisted Salary Costs, Housing Allowance Costs, Mission Costs, Miscellaneous Recurring Costs, and Unique Other Costs (all described elsewhere).

Total Appropriations Recurring Net Costs

The Total Appropriations Recurring Net Costs of an installation are the Total Appropriations Recurring Costs minus the Total Appropriations Recurring Savings, or the total of Family Housing Operations Net Costs, RPMA Net Costs, BOS Net Costs, Unique Operating Net Costs, Caretaker Costs, Civilian Salary Net Costs, CHAMPUS Net Costs, Military Salary Net Costs, Housing Allowance Net Costs, Mission Net Costs, Miscellaneous Recurring Net Costs, and Unique Other Net Costs minus Procurement Avoidance Savings (all described elsewhere).

Total Appropriations Recurring Savings

The Total Appropriations Recurring Savings of an installation are the total of Family Housing Operations Savings, RPMA Savings, BOS Savings, Unique Operating Savings, Civilian Salary Savings, CHAMPUS Savings, Officer Salary Savings, Enlisted Salary Savings, Housing Allowance Savings, Procurement Avoidance Savings, Mission Savings, Miscellaneous Recurring Savings, and Unique Other Savings (all described elsewhere).

Total Appropriations Net Costs

The Total Appropriations Net Costs for an installation are the Total Appropriations One-time Net Costs plus the Total Appropriations Recurring Net Costs (see above), or the sum of Military Construction Net Costs, Family Housing Construction Net Costs, Civilian Retirement/RIF Net Costs, Civilian Net Moving Cost, Other Operations And Maintenance Net Costs, Military Move Net Costs, Homeowners Assistance Program/Relocation Service Entitlement Costs, Environmental Net Costs, Information Management Account Costs, One-Time Other Net Costs, Land Net Costs, Family Housing Operations Net Costs, RPMA Net Costs, BOS Net Costs, Unique Operating Net Costs, Caretaker Costs, Civilian Salary Net Costs, CHAMPUS Net Costs, Military Salary Net Costs, Housing Allowance Net Costs, Mission Net Costs, Miscellaneous Recurring Net Costs, and Unique Other Net Costs minus Procurement Avoidance Savings (all described elsewhere).

Total Appropriations Savings

The Total Appropriations Savings of an installation are the sum of the Total Appropriations One-Time Savings and the Total Appropriations Recurring Savings (see above), or the total of Military Construction Savings, Family Housing Construction Savings, One-Time Moving Savings, Military Move Savings, Land Sales, Environmental Savings, One-Time Other Savings, Family Housing Operations Savings, RPMA Savings, BOS Savings, Unique Operating Savings, Civilian Salary Savings, CHAMPUS Savings, Officer Salary Savings, Enlisted Salary Savings, Housing Allowance Savings, Procurement Avoidance Savings, Mission Savings, Miscellaneous Recurring Savings, and Unique Other Savings (all described elsewhere).

Total Caretaker Position Changes

The Total Caretaker Position Changes is the sum of Military Caretaker Position Changes and Civilian Caretaker Position Changes from Screen 6.

Total Civilian Early Retirements

Total Civilian Early Retirements is the sum of Impact Realignment Early Retire and Impact Elimination Early Retire (described elsewhere).

Total Civilian Moving One-Time Costs

The Total Civilian Moving One-Time Costs are the sum of Civilian Per Diem Cost, Civilian Personally Owned Vehicle Mileage Cost, Civilian House Purchasing Cost, Civilian Household Goods Cost, Civilian Miscellaneous Moving Cost, Civilian House Hunting Cost, and Civilian RITA Cost (all described elsewhere).

Total Civilian New Hires

Total Civilian New Hires is equal to Impact Realignment Additions plus Impact Realignment Hire.

Total Civilian Personnel Moved

Total Civilian Personnel Moved is equal to the sum of Impact Realignment Moved Out and Impact Elimination Moved Out.

Total Civilian Position Realignments

Total Civilian Position Realignments is the total of all Civilian Position Realignments (Screen 3) either into or out of a Base.

Total Civilian Priority Placements

Total Civilian Priority Placements is equal to Impact Elimination PPS.

Total Civilian RIFs

Total Civilian RIFs is the sum of Impact Realignment Not Move, Impact Elimination Not Move, and Impact Elimination RIF (described elsewhere).

Total Eliminated Civilian Positions

Total Eliminated Civilian Positions is the absolute value of the sum of all Civilian Scenario Position Changes where Civilian Scenario Position Changes is less than zero. Note that Civilian Scenario Position Changes (No Salary Savings) is **not** included in this value.

Total Eliminated Enlisted Positions

Total Eliminated Enlisted Positions is the absolute value of the sum of all Enlisted Scenario Position Changes where Enlisted Scenario Position Changes is less than zero. Note that Enlisted Scenario Position Changes (No Salary Savings) is **not** included in this value.

Total Eliminated Officer Positions

Total Eliminated Officer Positions is the absolute value of the sum of all Officer Scenario Position Changes where Officer Scenario Position Changes is less than zero. Note that Officer Scenario Position Changes (No Salary Savings) is **not** included in this value.

Total Eliminated Positions

Total Eliminated Positions is the sum of Total Eliminated Officer Positions, Total Eliminated Enlisted Positions, and Total Eliminated Civilian Positions (see above).

Total Enlisted Position Realignments

Total Enlisted Position Realignments is the total of all Enlisted Position Realignments (Screen 3) either into or out of a Base.

Total Force Structure Changes

The Total Force Structure Changes is the sum of Officer Force Structure Changes, Enlisted Force Structure Changes, Civilian Force Structure Changes, and Student Force Structure Changes from Screen 6.

Total Freight One-Time Costs

Total Freight One-Time Costs are the sum of Packing/ Unpacking Costs, Freight Shipping Costs, Vehicle Shipping Costs, and Vehicle Driving Costs (described elsewhere).

Total Military Construction Costs

The Total Military Construction Costs is the sum for all installations of all costs identified in this manual as [MilCon]. They are: Family Housing Construction Costs, Information Management Account Costs, Land Purchases, and Military Construction Costs. This is a one-time cost with no recurring Beyond-Year value.

Total Military Construction Net Costs

The Total Military Construction Net Costs is the Total Military Construction Costs minus the Total Military Construction Savings [see above], or the sum for all installations of Family Housing Construction Net Costs, Information Management Account Costs, Land Purchases, and Military Construction Net Costs. This is a one-time net cost with no recurring Beyond-Year value.

Total Military Construction Project Costs

Total Military Construction Project Costs is the sum of Military Construction Costs and Family Housing Construction Costs (described elsewhere).

Total Military Construction Savings

The Total Military Construction Savings is the sum for all installations of all savings identified in this manual as [MilCon]. They are: Family Housing Construction Savings and Military Construction Savings. This is a one-time savings with no recurring Beyond-Year value.

Total Military Moving One-Time Costs

Total Military Moving One-Time Costs are the sum of Military Per Diem Cost, Military Personally Owned Vehicle Mileage Cost, Military Household Goods Cost, and Military Miscellaneous Moving Cost (described elsewhere).

Total Mission Costs

The Total Mission Costs is the sum for all installations of Mission Costs [see Mission Costs, Savings, and Net Costs].

Total Mission Net Costs

The Total Mission Net Costs is the Total Mission Costs minus the Total Mission Savings, or the sum for all installations of Mission Net Costs (see Mission Costs, Savings, and Net Costs).

Total Mission Savings

The Total Mission Savings is the sum for all installations of Mission Savings [see Mission Costs, Savings, and Net Costs].

Total Moving Costs

The Total Moving Costs is the sum for all installations of all costs identified in this manual as [Moving]. They are: Civilian Per Diem Cost, Civilian Personally Owned Vehicle Mileage Cost, Civilian House Purchasing Cost, Civilian Household Goods Cost, Civilian Miscellaneous Moving Cost, Civilian House Hunting Cost, Civilian Priority Placement Service Cost, Civilian RITA Cost, Packing/Unpacking Costs, Freight Shipping Costs, Vehicle Shipping Costs, Vehicle Driving Costs, One-Time Moving Costs, Military Per Diem Cost, Military Personally Owned Vehicle Mileage Cost, Military Household Goods Cost, and Military Miscellaneous Moving Cost (all described elsewhere). This is a one-time cost with no recurring Beyond-Year value.

Total Moving Net Costs

The Total Moving Net Costs is the Total Moving Costs minus the Total Moving Savings, or the sum for all installations of Civilian Per Diem Cost, Civilian Personally Owned Vehicle Mileage Cost, Civilian House Purchasing Cost, Civilian Household Goods Cost, Civilian Miscellaneous Moving Cost, Civilian House Hunting Cost, Civilian Priority Placement Service Cost, Civilian RITA Cost, Packing/Unpacking Costs, Freight Shipping Costs, Vehicle Shipping Costs, Vehicle Driving Costs, One-Time Moving Costs, Military Per Diem Cost, Military Personally Owned Vehicle Mileage Cost, Military Household Goods Cost, and Military Miscellaneous Moving Cost minus the sum of One-Time Moving Savings and Military Move Savings (described elsewhere). This is a one-time net cost with no recurring Beyond-Year value.

Total Moving Savings

The Total Moving Savings is the sum for all installations of all savings identified in this manual as [Moving]. They are One-Time Moving Savings and Military Move Savings (described elsewhere). This is a one-time savings with no recurring Beyond-Year value.

Total Officer Position Realignments

Total Officer Position Realignments is the total of all Officer Position Realignments (Screen 3) either into or out of a Base.

Total Other Costs

The Total Other Costs is the sum for all installations of all costs identified in this manual as [Other]. They are: CHAMPUS Cost (see CHAMPUS Costs, Savings, and Net Costs), Environmental Costs, Homeowner's Assistance Program/Relocation Service Entitlement Cost, and One-Time Other Costs (all described elsewhere).

Beyond-Year Total Other Cost is equal to the CHAMPUS Beyond-Year Costs (the others are all one-time costs).

Total Other Net Costs

The Total Other Net Costs is the Total Other Costs minus the Total Other Savings [see above], or the sum for all installations of CHAMPUS Net Cost (see CHAMPUS Costs, Savings, and Net Costs), Environmental Net Costs, Homeowner's Assistance Program/ Relocation Service Entitlement Cost, and One-Time Other Net Costs minus the sum of Land Sales and Procurement Avoidance Savings (described elsewhere).

Beyond-Year Total Other Net Costs is the CHAMPUS Beyond-Year Net Costs minus Procurement Avoidance Beyond-Year Savings (the others are all one-time costs).

Total Other One-Time Costs

The Total Overhead One-Time Costs is the sum of Homeowners Assistance Program/Relocations Service Entitlement Costs, Environmental Costs, and One-Time Other Costs (described elsewhere).

Total Other Savings

The Total Other Savings is the sum for all installations of all savings identified in this manual as [Other]. They are: CHAMPUS Savings (see CHAMPUS Costs, Savings, and Net Costs), Environmental Savings, Land Sales, Procurement Avoidance Savings, and One-Time Other Savings (described elsewhere).

Beyond-Year Total Other Savings is the sum of CHAMPUS Beyond-Year Savings and Procurement Avoidance Beyond-Year Savings (the others are all one-time costs).

Total Overhead Costs

The Total Overhead Costs is the sum for all installations of all costs identified in this manual as [Overhead]. They are: Program Planning Costs, Mothball Costs, Family Housing Operations Costs, RPMA Costs (see RPMA Costs, Savings, and Net Costs), BOS Costs (see BOS Costs, Savings, and Net Costs), Unique Operating Costs, Caretaker Costs, Miscellaneous Recurring Costs, and Unique Other Costs (all described elsewhere).

The Beyond-Year Total Overhead Costs is the sum for all installations of the Beyond-Year Family Housing Operations Costs, RPMA Costs (see RPMA Costs, Savings, and Net Costs), BOS Costs (see BOS Costs, Savings, and Net Costs), Unique Operating Costs, Caretaker Costs, Miscellaneous Recurring Costs, and Unique Other Costs. Program Planning Costs and Mothball Costs do not have Beyond-Year values.

Total Overhead Net Costs

The Total Overhead Net Costs is the Total Overhead Costs minus the Total Overhead Savings [see above], or the sum for all installations of Program Planning Costs, Mothball Costs, Family Housing Operations Net Costs, RPMA Net Costs (see RPMA Costs, Savings, and Net Costs), BOS Net Costs (see BOS Costs, Savings, and Net Costs), Unique Net Operating Costs, Caretaker Costs, Miscellaneous Recurring Net Costs, and Unique Other Net Costs (all described elsewhere).

The Beyond-Year Total Overhead Net Costs is the sum for all installations of the Beyond-Year Family Housing Operations Net Costs, RPMA Net Costs (see RPMA Costs, Savings, and Net Costs), BOS Net Costs (see BOS Costs, Savings, and Net Costs), Unique Operating Net Costs, Caretaker Costs, Miscellaneous Recurring Net Costs, and Unique Other Net Costs. Program Planning Costs and Mothball Costs do not have Beyond-Year values.

Total Overhead One-Time Costs

The Total Overhead One-Time Costs is the sum of Program Planning Costs and Mothball Costs (described elsewhere).

Total Overhead Savings

The Total Overhead Savings is the sum for all installations of all savings identified in this manual as [Overhead]. They are: Family Housing Operations Savings, RPMA Savings (see RPMA Costs, Savings, and Net Costs), BOS Savings (see BOS Costs, Savings, and Net Costs), Unique Operating Savings, Miscellaneous Recurring Savings, and Unique Other Savings (described elsewhere). All of these savings have Beyond-Year values.

Total Personnel Costs

The Total Personnel Costs is the sum for all installations of all costs identified in this manual as [Personnel]. They are: Housing Allowance Costs (see Housing Allowance Costs, Savings, and Net Costs), Civilian New Hire Costs, Civilian Retirement Costs, Civilian RIF Costs, Military Eliminated PCS Costs, Civilian Unemployment Costs, Officer Salary Costs, Enlisted Salary Costs, and Civilian Salary Costs (all described elsewhere).

The Total Personnel Costs for the Beyond Years is the sum for all installations of Beyond-Year Housing Allowance Costs, Officer Salary Costs, Enlisted Salary Costs, and Civilian Salary Costs. All other costs are one-time costs.

Total Personnel Net Costs

The Total Personnel Net Costs is the Total Personnel Costs minus the Total Personnel Savings [see above], or the sum for all installations of Housing Allowance Net Costs (see Housing Allowance Costs, Savings, and Net Costs), Civilian New Hire Costs, Civilian Retirement/RIF Net Costs, Military Eliminated PCS Costs, Civilian Unemployment Costs, Military Salary Net Costs, and Civilian Salary Net Costs (all described elsewhere).

The Total Personnel Net Costs for the Beyond Years is the sum for all installations of Beyond-Year Housing Allowance Net Costs, Military Salary Net Costs, and Civilian Salary Net Costs. All other net costs are one-time net costs.

Total Personnel One-Time Costs

The Total Personnel Costs is the sum of all one-time costs identified in this manual as [Personnel]. They are: Civilian New Hire Costs, Civilian Retirement Costs, Civilian RIF Costs, Military Eliminated PCS Costs, and Civilian Unemployment Costs (all described elsewhere).

Total Personnel Realigned

Total Personnel Realigned is the total of all Officer Position Realignments, Enlisted Position Realignments, Civilian Position Realignments, and Student Position Realignments either into or out of a base (Screen 3).

Total Personnel Realigned/Eliminated

Total Personnel Realigned/Eliminated is the total of all Officer Position Realignments, Enlisted Position Realignments, Civilian Position Realignments, and Student Position Realignments out of a base (on Screen 3) plus the absolute value of the sum of all Officer Scenario Position Changes, Enlisted Scenario Position Changes, Civilian Scenario Position Changes, Officer Scenario Position Changes (No Salary Savings), Enlisted Scenario Position Changes (No Salary Savings), and Civilian Scenario Position Changes (No Salary Savings) (on Screen 6) where the Position Changes are less than zero.

Total Personnel Savings

The Total Personnel Savings is the sum for all installations of all savings identified in this manual as [Personnel]. They are: Housing Allowance Savings (see Housing Allowance Costs, Savings, and Net Costs), Officer Salary Costs, Enlisted Salary Costs, and Civilian Salary Costs (described elsewhere). All of these savings have Beyond-Year values.

Total Realigned Civilian Positions

Total Realigned Civilian Positions is the sum of all Civilian Positions Realigned fields (Screen 3) for all base pairs.

Total Realigned Enlisted Positions

Total Realigned Enlisted Positions is the sum of all Enlisted Positions Realigned fields (Screen 3) for all base pairs.

Total Realigned Officer Positions

Total Realigned Officer Positions is the sum of all Officer Positions Realigned fields (Screen 3) for all base pairs.

Total Realigned Positions

Total Realigned Positions is the sum of Total Realigned Officer Positions, Total Realigned Enlisted Positions, Total Realigned Student Positions, and Total Realigned Civilian Positions.

Total Realigned Student Positions

Total Realigned Student Positions is the sum of all Student Positions Realigned fields (Screen 3) for all base pairs.

Total Realignment Costs

The Total Realignment Costs is the sum of Total Military Construction Costs, Total Personnel Costs, Total Overhead Costs, Total Moving Costs, Total Mission Costs, and Total Other Costs. This will be equal to Total Appropriations Costs (all described elsewhere).

Total Realignment Net Costs

The Total Realignment Net Costs is the Total Realignment Costs minus the Total Realignment Savings, or the sum of Total Military Construction Net Costs, Total Personnel Net Costs, Total Overhead Net Costs, Total Moving Net Costs, Total Mission Net Costs, and Total Other Net Costs. This will be equal to Total Appropriations Net Costs (all described elsewhere).

Total Realignment Savings

The Total Realignment Savings is the sum of Total Military Construction Savings, Total Personnel Savings, Total Overhead Savings, Total Moving Savings, Total Mission Savings, and Total Other Savings. This will be equal to Total Appropriations Savings (all described elsewhere).

Total RPMABOS Net Costs

Total RPMABOS Net Costs are the total of RPMA Net Costs (see RPMA Costs, Savings, and Net Costs), BOS Net Costs (see BOS Costs, Savings, and Net Costs), and Family Housing Operations Net Costs (described elsewhere).

Total Scenario Position Changes

The Total Scenario Position Changes is the sum of Officer Scenario Position Changes, Enlisted Scenario Position Changes, Civilian Scenario Position Changes, and Student Scenario Position Changes from Screen 6.

Total Scenario Position Changes (No Salary Savings)

The Total Scenario Position Changes (No Salary Savings) is the sum of Officer Scenario Position Changes (No Salary Savings), Enlisted Scenario Position Changes (No Salary Savings), Civilian Scenario Position Changes (No Salary Savings), and Student Scenario Position Changes (No Salary Savings) from Screen 6.

Total Student Position Realignments

Total Student Position Realignments is the total of all Student Position Realignments (Screen 3) either into or out of a Base.

Unique Operating Costs [Overhead]

The Unique Operating Costs for an installation is the Unique Operating Cost entered on Screen 8 for Unique installations (installations are designated Unique or non-Unique on Screen 4).

Unique Operating Net Costs [Overhead]

The Unique Operating Net Costs for an installation is the Unique Operating Costs minus the Unique Operating Savings [see above]. Non-Unique installations have zero Unique Operating Costs and Savings (installations are designated Unique or non-Unique on Screen 4).

Unique Operating Savings [Overhead]

The Unique Operating Savings for an installation is the Unique Operating Save entered on Screen 8 for Unique installations (installations are designated Unique or non-Unique on Screen 4).

Unique Other Costs [Overhead]

The Unique Other Costs for an installation is the Unique Other Cost entered on Screen 8 for Unique installations (installations are designated Unique or non-Unique on Screen 4).

Unique Other Net Costs [Overhead]

The Unique Other Net Costs for an installation is the Unique Other Costs minus the Unique Other Savings [see above]. Non-Unique installations have zero Unique Other Costs and Savings (installations are designated Unique or non-Unique on Screen 4).

Unique Other Savings [Overhead]

The Unique Other Savings for an installation is the Unique Other Save entered on Screen 8 for Unique installations (installations are designated Unique or non-Unique on Screen 4).

Vehicle Driving Costs [Moving]

The Vehicle Driving Costs for Unique installations (defined on Data Screen 4) are taken directly from Data Screen 8.

The Vehicle Driving Costs for Army scenarios (Department is defined on Screen 1) is always zero (the Army ships all vehicles; see Vehicle Shipping Costs below).

The Vehicle Driving Costs for non-Army scenarios is the number of Military Light Vehicles (from Screen 3) times the Light Vehicle Cost Per Mile (from Standard Factors Screen 3) times the Distance Between Bases (from Screen 2).

Since distances vary, Vehicle Driving Cost is calculated separately for each receiving base, then added together. Note that Army enters number of tons of vehicles, where the other departments enter number of vehicles.

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Vehicle Shipping Costs [Moving]

The Vehicle Shipping Costs for Unique installations (defined on Data Screen 4) are taken directly from Data Screen 8.

The Vehicle Shipping Costs for Army scenarios (Department is defined on Screen 1) are the Total Vehicles Moved (Military Light Vehicles and Heavy/Special Vehicles, entered on Screen 3) times the Heavy Vehicle Cost Per Mile (Standard Factor Screen 3) times the Distance Between Bases (Screen 2).

The Vehicle Shipping costs for non-Army scenarios is the Heavy/Special Vehicles times the Heavy Vehicle Cost Per Mile times the Distance Between Bases.

Since distances vary, Vehicle Shipping Cost is calculated separately for each receiving base, then added together. Note that Army enters number of tons of vehicles, where the other departments enter number of vehicles.

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ROME LAB MANPOWER PROJECTION

	OFF	AMN	CIV	TOTAL
ROME LAB	83	26	681	790
BOS TAIL (from BRAC 93)	2	50	34	86
direct support (fabrication)			36	36
stand alone security		21		
total	85	97	751	933

direct support: identified by AFMC as manpower in ACC providing direct fabrication and material support to Rome Lab that should transfer to Rome Lab

stand alone security: 21 spaces identified by AFMC as cost for Rome Lab to provide its own security

29 Dec 94

MEMORANDUM FOR HQ USAF/RTR

SUBJECT: One Time Movement Costs - Rome Lab West

FROM: HQ USAF/XP
4375 Chidlaw Rd/ Suite 6
Wright-Patterson AFB OH 45433-5006

1. The following equipment move to the new location if Rome Lab West is relocated. This is based on the assumption that only the equipment at Rome Lab will move and that the equipment at the test areas will stay.

Item	Total Cost
Cryogenic Chamber	$1,630.000K
Large Anechoic Chamber	$2,450.000K
RF Shielded Enclosure	$1,375.000K
Small Anechoic Chamber	$1,368.000K
Total One Time Moving Cost	$6,823.000K

2. Point of contact is myself at DSN 787-2622.

I certify this data is accurate to the best of my knowledge and belief.

DENNIS M. PIPER, Major, USAF
Senior Logistics Analyst
HQ AFMC/XPX, DSN 787-2622

1 Atch
BRAC '95 USAF Base Questionnaire, Section IV/V, Part B

I certify this data is accurate to the best of my knowledge and belief.

TERRY L. BALVEN, Colonel, USAF
Chief, Plans and Programs Integration
Directorate of Plans
HQ AFMC/XP, DSN 787-7100

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Department of the Air Force Scenario Development Data Call Tasking

5. Other Costs/Savings Associated with the Scenario. Use the following table to identify any other one-time or recurring costs/savings associated with this transfer. Please also provide a brief description/explanation of any costs/savings identified.

Accepting Base:		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs		$1.4M*					$1.4M*
b.	One-Time Unique Savings							
c.	Environ. Mitigation							
d.	Misc. Recurring Costs							
e.	Misc. Recurring Savings							
f.	Land Purchases							

* Premise Wire 869K; Telephone Switch Upgrade 80K; Outside Cable Plant 490K

6. Receiving Base Military Construction Cost Data. Identify any construction requirements associated with this transfer. If any costs are provided for standard categories of construction, show these costs in the Comments column.

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comments
Horizontal (SY)			
Berthing (Waterfront) (FB)			
Air Maint (Air Ops) (SF)			
Other Operations (SF)			
Administrative (SF)		$1,900,000	$20/SF X 95,000SF
Training (School Bldgs) (SF)			
Maintenance (SF)			
Bachelor Quarters (SF)			
Family Housing (Units)			
Supply/Storage (SF)			
Dining Facilities (SF)			
Pers. Supp (Recreation) (SF)			
Commonlaunders (SF)			
Utilities (SF)			
Light Lab Facility (SF)		$720,000	$20/SF X 36,000SF
Medium Lab Facility (SF)		$2,640,000	$40/SF X 66,000SF
Heavy Lab Facility (SF)		$276,000	$60/SF X 4,600SF
Light SCIF (SF)		$910,000	$35/SF X 26,000SF
Heavy SCIF (SF)		$1,595,000	$55/SF X 29,000SF
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental (S)			
Other:			

*REFERENCE CECOM CERTIFICATION MEMO, 3 JAN 95 AND #6 AMC CERTIFICATION MEMO, 11 JAN 95, COST ESTIMATES FOR UNIQUE EQMT REHAB COULD BE SIGNIFICANTLY REDUCED BY SHARING WITH SAME EQUIPMENT ALREADY LOCATED AT FORT MOUTH! THESE ESTIMATES ARE COSTED USING AIR FORCE SF REQUIREMENTS AS STATED WITHOUT SHARING OPTIONS DUE TO COLLOCATION.

AIR FORCE CONTROL #: AF-10

Encl 1

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FACILITIES DEFINITIONS

ENGINEERING SUPPORT SPACE

- AFM 86-2, CHAPTER 13
- COMPRISED OF THREE TYPES OF FLOOR SPACE
  - -- NET OFFICE AREA (USABLE AREA FOR DESK AND PERSONAL WORK FILES, ETC., PER EACH BUILDING OCCUPANT)
  - -- ADMIN SUPPORT SPACE (TYPICAL ADMIN RQMTS SUCH AS AREAS FOR CENTRAL FILES, CONFERENCES, STORAGE, MAIL HANDLING, AND REPRODUCTION)
  - -- SPECIAL PURPOSE SPACE (SUCH AS SMALL AUDITORIUMS, DRAFTING ROOMS, ELECTRONIC DATA PROCESSING EQUIPMENT, AND HOLDING SPACE FOR CONTRACT MAINTENANCE EQUIPMENT)
- 162 SF MAX RECOMMENDED FOR SUM OF NET OFFICE AREA AND ADMIN SUPPORT SPACE

FACILITIES DEFINITIONS

LIGHT LABORATORY

REQUIRES MODEST INCREASE IN POWER OR AIR CONDITIONING OVER ENGINEERING SUPPORT SPACE. IT MAY BE COMPRISED OF WORK AREAS WITH SEVERAL PERSONAL COMPUTERS OR WORKSTATIONS AND NETWORK EQUIPMENT.

MEDIUM LABORATORY

REQUIRES SUBSTANTIAL INCREASE IN POWER, AIR CONDITIONING AND/ OR PLUMBING, CHEMICALS, VOLATILE OR TOXIC GASES (SUCH AS A TYPICAL EDUCATIONAL CHEMISTRY LABORATORY) OVER ENGINEERING SUPPORT SPACE.

INPUT SCREEN 7 - MILCON BASE INFO

HEAVY LABORATORY

REQUIRES SIGNIFICANT CONSUMPTION OF POWER, AIR CONDITIONING AND/ OR HOODS/SPECIAL VENTILATION FOR TOXIC/EXPLOSIVE GASES, AND/ OR SPECIAL STRUCTURES FOR FRANGIBLE ROOFS/DOORS, HEAVY FLOORS AND WALLS, AND BRIDGE CRANES.

UNIQUE FACILITIES

FACILITIES THAT ARE DIFFICULT TO CATAGORIZE AS LIGHT/MEDIUM /HEAVY LABORATORIES OR LIGHT/MEDIUM SCIFs

MAR-21-1995 15:59 FROM CONTROL SECTION TO 8-224*567 P.04/05

FACILITIES DEFINITIONS

LIGHT SCIF

ADMINISTRATIVE OR STORAGE AREAS REQUIRING A SECRET/ COLLATERAL VAULTED ENCLOSURE

HEAVY SCIF

AREAS REQUIRING EITHER SPECIAL COMPARTMENTED INFORMATION OR LARGE POWER, RED/BLACK POWER FILTERS, AND/ OR LARGE AIR CONDITIONING, AND/ OR RAISED COMPUTER FLOOR FOR A VAULTED LABORATORY ENVIRONMENT.

COBRA REALIGNMENT SUMMARY (COBRA v5.06) - Page 1/2
Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : 2003 (4 Years)

NPV in 2015($K): -103,781
1-Time Cost($K): 57,710

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	5,364	6,705	6,705	8,046	0	0	26,820	0
Person	-136	-144	-617	-621	-2,910	-2,910	-7,338	-2,910
Overhd	365	-574	-2,899	-4,894	-9,557	-9,557	-27,117	-9,557
Moving	399	5,129	6,368	13,387	0	0	25,282	0
Missio	0	0	0	0	0	0	0	0
Other	40	359	381	736	0	0	1,517	0
TOTAL	6,032	11,474	9,937	16,654	-12,467	-12,467	19,163	-12,467

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	6	13	19	26	0	0	64
TOT	6	13	19	26	0	0	64
POSITIONS REALIGNED							
Off	0	1	2	7	0	0	10
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	127	214	518	0	0	859
TOT	0	128	216	525	0	0	869

Summary:

Closure of Rome lab in four years. New move cost of $6.823M vice $15.7M
PL- Hanscom GEO phy Red in place (use available space to house RL)
ASSUMPTIONS: Reflects PE 12/15 - civilianization of Rome.
1- time unique costs are civilian leave only
MILCON is refurb at Hanscom -1/19/95 CE Estimate
RPMA/BOS derived from AFMC estimate.
Account for civilianization through force structure changes
LPF Transportation Costs

Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	5,364	6,705	6,705	8,046	0	0	26,820	0
Person	4	447	736	1,780	98	98	3,164	98
Overhd	378	725	1,319	2,719	2,484	2,484	10,109	2,484
Moving	399	5,130	6,371	13,398	0	0	25,298	0
Missio	0	0	0	0	0	0	0	0
Other	40	359	381	736	0	0	1,517	0
TOTAL	6,186	13,366	15,511	26,679	2,582	2,582	66,907	2,582

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	140	591	1,352	2,402	3,008	3,008	10,502	3,008
Overhd	13	1,299	4,218	7,613	12,041	12,041	37,226	12,041
Moving	0	1	3	11	0	0	16	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	153	1,892	5,574	10,026	15,049	15,049	47,744	15,049

TOTAL ONE-TIME COST REPORT (COBRA v5.06) - Page 1/3
Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	26,820,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		26,820,000
Personnel		
Civilian RIF	1,018,661	
Civilian Early Retirement	390,393	
Civilian New Hires	1,236,000	
Eliminated Military PCS	0	
Unemployment	175,392	
Total - Personnel		2,820,447
Overhead		
Program Planning Support	1,034,394	
Mothball / Shutdown	221,250	
Total - Overhead		1,255,644
Moving		
Civilian Moving	17,695,354	
Civilian PPS	576,000	
Military Moving	53,985	
Freight	149,291	
One-Time Moving Costs	6,823,000	
Total - Moving		25,297,630
Other		
HAP / RSE	859,732	
Environmental Mitigation Costs	0	
One-Time Unique Costs	657,000	
Total - Other		1,516,732
Total One-Time Costs		57,710,453
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	15,700	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		15,700
Total Net One-Time Costs		57,694,753

ONE-TIME COST REPORT (COBRA v5.06) - Page 2/3
Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

Base: HANSCOM, MA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	26,820,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		26,820,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	1,236,000	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		1,236,000
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		28,056,000
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		28,056,000

ONE-TIME COST REPORT (COBRA v5.06) - Page 3/3
Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

Base: ROME LAB, NY
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	1,018,661	
Civilian Early Retirement	390,393	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	175,392	
Total - Personnel		1,584,447
Overhead		
Program Planning Support	1,034,394	
Mothball / Shutdown	221,250	
Total - Overhead		1,255,644
Moving		
Civilian Moving	17,695,354	
Civilian PPS	576,000	
Military Moving	53,985	
Freight	149,291	
One-Time Moving Costs	6,823,000	
Total - Moving		25,297,630
Other		
HAP / RSE	859,732	
Environmental Mitigation Costs	0	
One-Time Unique Costs	657,000	
Total - Other		1,516,732
Total One-Time Costs		29,654,453
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	15,700	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		15,700
Total Net One-Time Costs		29,638,753

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.06) - Page 1/3
Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
HANSCOM	26,820	0	0	0	26,820
ROME LAB	0	0	0	0	0
Totals:	26,820	0	0	0	26,820

Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

MilCon for Base: HANSCOM, MA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
CE MILCON	OTHER	0	n/a	61,752	n/a	26,820

Total Construction Cost:	26,820
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	26,820

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

INPUT DATA REPORT (COBRA v5.06)
Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
HANSCOM, MA	Realignment
ROME LAB, NY	Closes in FY 1999

Summary:

Closure of Rome lab in four years. New move cost of $6.823M vice $15.7M
PL- Hanscom GEO phy Red in place (use available space to house RL)
ASSUMPTIONS: Reflects PE 12/15 - civilianization of Rome.
1- time unique costs are civilian leave only
MILCON is refurb at Hanscom -1/19/95 CE Estimate
RPMA/BOS derived from AFMC estimate.
Account for civilianization through force structure changes
LPF Transportation Costs

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
HANSCOM, MA	ROME LAB, NY	276 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from ROME LAB, NY to HANSCOM, MA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	1	2	7	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	127	214	518	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	8	13	32	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: HANSCOM, MA

Total Officer Employees:	852	RPMA Non-Payroll ($K/Year):	6,164
Total Enlisted Employees:	872	Communications ($K/Year):	3,704
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	18,161
Total Civilian Employees:	2,354	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	59.0%	Family Housing ($K/Year):	8,996
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.29
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	4,425	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	432	Activity Code:	36
Enlisted VHA ($/Month):	303		
Per Diem Rate ($/Day):	139	Homeowner Assistance Program:	Yes
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Data As Of 09:26 01/20/1995, Report Created 09:27 01/20/1995

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: ROME LAB, NY

Total Officer Employees:	84	RPMA Non-Payroll ($K/Year):	8,136
Total Enlisted Employees:	46	Communications ($K/Year):	120
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	3,714
Total Civilian Employees:	786	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.10
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	177	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	57	Activity Code:	44
Enlisted VHA ($/Month):	86		
Per Diem Rate ($/Day):	66	Homeowner Assistance Program:	Yes
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: HANSCOM, MA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	20%	25%	25%	30%	0%	0%
Shutdown Schedule (%):	100%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Name: ROME LAB, NY

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	35	229	164	229	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	341	2,382	1,710	2,390	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	100%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	33%	33%	34%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	177	Perc Family Housing ShutDown:				100.0%

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: ROME LAB, NY

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-7	-15	-22	-30	0	0
Enl Force Struc Change:	-5	-9	-14	-18	0	0
Civ Force Struc Change:	14	27	41	55	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	-6	-13	-19	-26	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: HANSCOM, MA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
CE MILCON	OTHER	61,752	0	26,820

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	76.80%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	66.90%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	80.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	78,668.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,073.00	Civilian New Hire Cost($):	4,000.00
Enlisted Salary($/Year):	36,148.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,162.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	46,642.00	Max Home Purch Reimburs($):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	0.00%
SF File Desc:	Final Factors	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	0.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	0.00%
(Indices are used as exponents)		MilCon Design Rate:	0.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	0.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	0.00%
Mothball Cost ($/SF):	1.25	MilCon Site Preparation Rate:	0.00%
Avg Bachelor Quarters(SF):	256.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,320.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.20% 1998: 2.60% 1999: 2.80% 2000: 2.80% 2001: 2.90%

Department : Air Force
Option Package : Rome to Hanscom
Scenario File : C:\COBRA\LABS\INTRA-AF\ROME\RL-HNGEO.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.43
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	1.40
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.10
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	6,437.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	9,142.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	5,761.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	0	other	(SF)	0
Waterfront	(LF)	0	Optional Category B	( )	0
Air Operations	(SF)	0	Optional Category C	( )	0
Operational	(SF)	0	Optional Category D	( )	0
Administrative	(SF)	0	Optional Category E	( )	0
School Buildings	(SF)	0	Optional Category F	( )	0
Maintenance Shops	(SF)	0	Optional Category G	( )	0
Bachelor Quarters	(SF)	0	Optional Category H	( )	0
Family Quarters	(EA)	0	Optional Category I	( )	0
Covered Storage	(SF)	0	Optional Category J	( )	0
Dining Facilities	(SF)	0	Optional Category K	( )	0
Recreation Facilities	(SF)	0	Optional Category L	( )	0
Communications Facil	(SF)	0	Optional Category M	( )	0
Shipyard Maintenance	(SF)	0	Optional Category N	( )	0
RDT & E Facilities	(SF)	0	Optional Category O	( )	0
POL Storage	(BL)	0	Optional Category P	( )	0
Ammunition Storage	(SF)	0	Optional Category Q	( )	0
Medical Facilities	(SF)	0	Optional Category R	( )	0
Environmental	( )	0			

Option Rome Lab to Hanscom (Geo-physics reduction)													
1/20/95 09:42													
Control Number	AF-09												
COBRA file name	RL-HMGEO.CBR												
Manpower		Officers	Enlisted	Civilians	Total	Source Data							
Current Force Structure		84	46	786	916	Screen 4 Data -- 4/94							
Adjusted Base Line		10	0	923	933	PE Data -- 12/15/94							
Positions to Move		10	0	859	869	PE Data -- 12/15/95							
Positions Eliminated		0	0	64	64	PE Data -- 12/15/96							
Force Structure Change		-74	-46	137	17	PE Note: All force structure changes by 1997							
Force Structure Change (Geophysics)		-12	-11	-174									
		FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Total					
Manpower by Year		5%	10%	25%	30%	25%	5%						
Officers to Move	10	0	1	2	7	0	0	10	New phasing per Lt Col O'Neill				
Enlisted to Move	0	0	0	0	0	0	0	0					
Civilians to Move	859	0	127	214	518	0	0	859	New phasing per Lt Col O'Neill				
Officers Eliminated	0	0	0	0	0	0	0	0					
Enlisted Eliminated	0	0	0	0	0	0	0	0					
Civilians Eliminated	64	6	13	19	26	0	0	64	New phasing per Lt Col O'Neill				
One Time Unique Costs ($K)			**Area Wage**	**21**					**Source Data**				
Civilian Leave	**$656**	**35**	**229**	**164**	**229**	**0**	**0**	**657**	Standard Formula				
One-Time Moving Costs ($K)													
Equipment movement	**$6,823**	**341**	**2382**	**1710**	**2390**	**0**	**0**	**6823**					
MILCON	**Sqft**	**Total**											

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MILCON construction	**61,932**	**26,820**	**Per AF/CEP cost estimate 1/19/94**										
Note -- Does not include cost of any Rome satellites closing													

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COBRA REALIGNMENT SUMMARY (COBRA v5.06) - Page 1/2
Data As Of 10:26 01/20/1995, Report Created 10:27 01/20/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : 2003 (4 Years)

NPV in 2015($K): -82,851
1-Time Cost($K): 45,997

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,980	3,725	3,725	4,470	0	0	14,900	0
Person	0	-180	-595	523	-1,207	-1,207	-2,666	-1,207
Overhd	378	-483	-2,624	-3,945	-8,713	-8,713	-24,100	-8,713
Moving	341	5,084	5,793	12,978	0	0	24,196	0
Missio	0	0	0	0	0	0	0	0
Other	0	398	627	1,740	0	0	2,765	0
TOTAL	3,699	8,544	6,925	15,766	-9,920	-9,920	15,095	-9,920

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	28	0	0	0	0	28
TOT	0	28	0	0	0	0	28
POSITIONS REALIGNED							
Off	0	1	2	7	0	0	10
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	127	214	554	0	0	895
TOT	0	128	216	561	0	0	905

Summary:

Closure of Rome lab in four years and move to Ft Monmouth.

Screen 4 data is from Army response
MILCON numbers modified (lowered) to reflect current RL requirement
Other assumptions similar to AF run
Distance assumed to be 50 miles past Newark

Data As Of 10:26 01/20/1995, Report Created 10:27 01/20/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,980	3,725	3,725	4,470	0	0	14,900	0
Person	0	473	710	1,829	99	99	3,210	99
Overhd	378	837	1,569	3,563	3,328	3,328	13,004	3,328
Moving	341	5,086	5,796	12,989	0	0	24,212	0
Missio	0	0	0	0	0	0	0	0
Other	0	398	627	1,740	0	0	2,765	0
TOTAL	3,699	10,518	12,428	24,591	3,427	3,427	58,091	3,427

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	653	1,306	1,306	1,306	1,306	5,877	1,306
Overhd	0	1,320	4,193	7,508	12,041	12,041	37,104	12,041
Moving	0	1	3	11	0	0	16	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	1,974	5,502	8,825	13,347	13,347	42,996	13,347

TOTAL ONE-TIME COST REPORT (COBRA v5.06) - Page 1/3
Data As Of 10:26 01/20/1995, Report Created 10:27 01/20/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	14,900,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		14,900,000
Personnel		
Civilian RIF	1,018,661	
Civilian Early Retirement	386,196	
Civilian New Hires	1,284,000	
Eliminated Military PCS	0	
Unemployment	175,392	
Total - Personnel		2,864,249
Overhead		
Program Planning Support	1,034,394	
Mothball / Shutdown	221,250	
Total - Overhead		1,255,644
Moving		
Civilian Moving	16,920,850	
Civilian PPS	259,200	
Military Moving	53,701	
Freight	155,419	
One-Time Moving Costs	6,823,000	
Total - Moving		24,212,170
Other		
HAP / RSE	859,732	
Environmental Mitigation Costs	0	
One-Time Unique Costs	1,905,000	
Total - Other		2,764,732
Total One-Time Costs		45,996,796
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	15,700	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		15,700
Total Net One-Time Costs		45,981,096

Data As Of 10:26 01/20/1995, Report Created 10:27 01/20/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

Base: FT MONMOUTH, NJ
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	14,900,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		14,900,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	1,284,000	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		1,284,000
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		16,184,000
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		16,184,000

ONE-TIME COST REPORT (COBRA v5.06) - Page 3/3
Data As Of 10:26 01/20/1995, Report Created 10:27 01/20/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

Base: ROME LAB, NY
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	1,018,661	
Civilian Early Retirement	386,196	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	175,392	
Total - Personnel		1,580,249
Overhead		
Program Planning Support	1,034,394	
Mothball / Shutdown	221,250	
Total - Overhead		1,255,644
Moving		
Civilian Moving	16,920,850	
Civilian PPS	259,200	
Military Moving	53,701	
Freight	155,419	
One-Time Moving Costs	6,823,000	
Total - Moving		24,212,170
Other		
HAP / RSE	859,732	
Environmental Mitigation Costs	0	
One-Time Unique Costs	1,905,000	
Total - Other		2,764,732
Total One-Time Costs		29,812,796
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	15,700	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		15,700
Total Net One-Time Costs		29,797,096

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.06) - Page 1/3
Data As Of 10:26 01/20/1995, Report Created 10:27 01/20/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
FT MONMOUTH	14,900	0	0	0	14,900
ROME LAB	0	0	0	0	0
Totals:	14,900	0	0	0	14,900

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

MilCon for Base: FT MONMOUTH, NJ

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
ARMY MILCON	OTHER	0	n/a	0	n/a	14,900

Total Construction Cost:	14,900
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	14,900

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

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INPUT DATA REPORT (COBRA v5.06)
Data As Of 10:26 01/20/1995, Report Created 10:27 01/20/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
FT MONMOUTH, NJ	Realignment
ROME LAB, NY	Closes in FY 1999

Summary:

Closure of Rome lab in four years and move to Ft Monmouth.

Screen 4 data is from Army response
MILCON numbers modified (lowered) to reflect current RL requirement
Other assumptions similar to AF run
Distance assumed to be 50 miles past Newark

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
FT MONMOUTH, NJ	ROME LAB, NY	276 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from ROME LAB, NY to FT MONMOUTH, NJ

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	1	2	7	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	127	214	554	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	8	13	32	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FT MONMOUTH, NJ

Total Officer Employees:	416	RPMA Non-Payroll ($K/Year):	10,331
Total Enlisted Employees:	505	Communications ($K/Year):	0
Total Student Employees:	406	BOS Non-Payroll ($K/Year):	60,417
Total Civilian Employees:	7,341	BOS Payroll ($K/Year):	39,183
Mil Families Living On Base:	100.0%	Family Housing ($K/Year):	3,861
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.19
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	4,474	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	441	Activity Code:	34555
Enlisted VHA ($/Month):	261		
Per Diem Rate ($/Day):	103	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Data As Of 10:26 01/20/1995, Report Created 10:27 01/20/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: ROME LAB, NY

Total Officer Employees:	84	RPMA Non-Payroll ($K/Year):	8,136
Total Enlisted Employees:	46	Communications ($K/Year):	120
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	3,714
Total Civilian Employees:	786	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.10
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	177	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	57	Activity Code:	44
Enlisted VHA ($/Month):	86		
Per Diem Rate ($/Day):	66	Homeowner Assistance Program:	Yes
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: FT MONMOUTH, NJ

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	20%	25%	25%	30%	0%	0%
Shutdown Schedule (%):	100%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Name: ROME LAB, NY

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	254	428	1,223	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	341	2,382	1,710	2,390	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	100%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	33%	33%	34%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	177	Perc Family Housing ShutDown:				100.0%

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: ROME LAB, NY

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	-74	0	0	0	0
Enl Force Struc Change:	0	-46	0	0	0	0
Civ Force Struc Change:	0	137	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	-28	0	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: FT MONMOUTH, NJ

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
ARMY MILCON	OTHER	0	0	14,900

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	76.80%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	66.90%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	80.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	78,668.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,073.00	Civilian New Hire Cost($):	4,000.00
Enlisted Salary($/Year):	36,148.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,162.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	46,642.00	Max Home Purch Reimburs($):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	0.00%
SF File Desc:	Final Factors	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	0.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	0.00%
(Indices are used as exponents)		MilCon Design Rate:	0.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	0.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	0.00%
Mothball Cost ($/SF):	1.25	MilCon Site Preparation Rate:	0.00%
Avg Bachelor Quarters(SF):	256.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,320.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.20% 1998: 2.60% 1999: 2.80% 2000: 2.80% 2001: 2.90%

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\LABS\JCSG\RL-MNM.CBR
Std Fctrs File : C:\COBRA\DEPOTFIN.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.43
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	1.40
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.10
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	6,437.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	9,142.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	5,761.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	0	other	(SF)	0
Waterfront	(LF)	0	Optional Category B	( )	0
Air Operations	(SF)	0	Optional Category C	( )	0
Operational	(SF)	0	Optional Category D	( )	0
Administrative	(SF)	0	Optional Category E	( )	0
School Buildings	(SF)	0	Optional Category F	( )	0
Maintenance Shops	(SF)	0	Optional Category G	( )	0
Bachelor Quarters	(SF)	0	Optional Category H	( )	0
Family Quarters	(EA)	0	Optional Category I	( )	0
Covered Storage	(SF)	0	Optional Category J	( )	0
Dining Facilities	(SF)	0	Optional Category K	( )	0
Recreation Facilities	(SF)	0	Optional Category L	( )	0
Communications Facil	(SF)	0	Optional Category M	( )	0
Shipyard Maintenance	(SF)	0	Optional Category N	( )	0
RDT & E Facilities	(SF)	0	Optional Category O	( )	0
POL Storage	(BL)	0	Optional Category P	( )	0
Ammunition Storage	(SF)	0	Optional Category Q	( )	0
Medical Facilities	(SF)	0	Optional Category R	( )	0
Environmental	( )	0			

Option Rome Lab to Ft Monmouth, NJ										
1/20/95 10:24										
Control Number	AF-10									
COBRA file name	RL-MNM.CBR									
Manpower		Officers	Enlisted	Civilians	Total	Source Data				
Current Force Structure		84	46	786	916	Screen 4 Data -- 4/94				
Adjusted Base Line		10	0	923	933	PE Data -- 12/15/94				
Positions to Move		10	0	895	905	Modified PE Data -- 12/15/95				
Positions Eliminated		0	0	28	28	Assume no consolidation savings from lab overhead				
Total Moves/Eliminations		10	0	923	933	{Per Mleziva}				
Force Structure Change		-74	-46	137		COBRA Assumption: all force structure changes by 97				
		FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Total		
Manpower by Year		0%	15%	20%	65%	0%	0%	100%		
Officers to Move	10	0	1	2	7	0	0	10	New phasing per Lt Col O'Neill	
Enlisted to Move	0	0	0	0	0	0	0	0		
Civilians to Move	895	0	127	214	554	0	0	895	New phasing per Lt Col O'Neill	
Officers Eliminated	0	0	0	0	0	0	0	0		
Enlisted Eliminated	0	0	0	0	0	0	0	0		
Civilians Eliminated	28	6	13	19	-10	0	0	28	New phasing per Lt Col O'Neill	
One Time Unique Costs ($K)			**Area Wage**	**21**					**Source Data**	
Civilian Leave	$505	0	127	214	164.26	0	0	505.26	Standard Formula	
Upgrade facilities	$1,400	0	127	214	1059	0	0	1400	Army fax 1/11/95	
Total one-time unique costs	**$1,905**	**0**	**254**	**428**	**1223.26**	**0**	**0**	**1905.26**		
One-Time Moving Costs ($K)										
Equipment movement	**$6,823**	**341**	**2382**	**1710**	**2390**	**0**	**0**	**6823**	JCSG Certified Data	
MILCON	**Sqft**	**Cost/sqft**	**Total**							
Ft Monmouth MILCON										
Total Ft Monmouth MILCON			**$14,900**	Per CE Cost Estimate 1/20/95 -- based on site survey						
Note -- Does not include cost of any Rome satellites closing										

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COBRA REALIGNMENT SUMMARY (COBRA v5.06) - Page 1/2
Data As Of 17:45 01/24/1995, Report Created 17:46 01/24/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth/Hanscom
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : 2003 (4 Years)

NPV in 2015($K): -97,116
1-Time Cost($K): 55,717

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	4,960	6,200	6,200	7,440	0	0	24,800	0
Person	0	-726	-1,860	-547	-2,327	-2,327	-7,787	-2,327
Overhd	378	-606	-3,009	-4,487	-9,297	-9,297	-26,318	-9,297
Moving	341	5,544	5,181	13,873	0	0	24,939	0
Missio	0	0	0	0	0	0	0	0
Other	0	323	369	1,207	0	0	1,900	0
TOTAL	5,679	10,735	6,881	17,487	-11,624	-11,624	17,534	-11,624

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	52	0	0	0	0	52
TOT	0	52	0	0	0	0	52
POSITIONS REALIGNED							
Off	0	0	2	8	0	0	10
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	130	173	568	0	0	871
TOT	0	130	175	576	0	0	881

Summary:

Closure of Rome lab in four years and move C3 directorate to Ft Monmouth, all other directorates to Hanscom

Screen 4 data is from Army response
MILCON numbers modified (lowered) to reflect current RL requirement
Other assumptions similar to AF run (consolidation savings on Hanscom move)
Army upgrade numbers modified as appropriate
No savings taken due to force structure reduction at Hanscom (geophysics)

Three directorates to Hanscom (588)
One directorate to Ft Momouth (293) ⇒ Δ in personnel/MILCON

One-time unique cost reduced

Presented to SECAF 1/24/95

"Option 3"

Data As Of 17:45 01/24/1995, Report Created 17:46 01/24/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	4,960	6,200	6,200	7,440	0	0	24,800	0
Person	0	486	565	1,879	98	98	3,127	98
Overhd	378	769	1,249	2,979	2,744	2,744	10,863	2,744
Moving	341	5,544	5,184	13,886	0	0	24,955	0
Missio	0	0	0	0	0	0	0	0
Other	0	323	369	1,207	0	0	1,900	0
TOTAL	5,679	13,323	13,567	27,391	2,842	2,842	65,645	2,842

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	1,213	2,425	2,425	2,425	2,425	10,914	2,425
Overhd	0	1,375	4,258	7,466	12,041	12,041	37,181	12,041
Moving	0	0	3	12	0	0	16	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	2,588	6,686	9,903	14,466	14,466	48,111	14,466

TOTAL ONE-TIME COST REPORT (COBRA v5.06)
Data As Of 17:45 01/24/1995, Report Created 17:46 01/24/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	24,800,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		24,800,000
Personnel		
Civilian RIF	1,000,471	
Civilian Early Retirement	390,393	
Civilian New Hires	1,244,000	
Eliminated Military PCS	0	
Unemployment	172,260	
Total - Personnel		2,807,124
Overhead		
Program Planning Support	1,034,394	
Mothball / Shutdown	221,250	
Total - Overhead		1,255,644
Moving		
Civilian Moving	17,513,209	
Civilian PPS	460,800	
Military Moving	53,843	
Freight	104,132	
One-Time Moving Costs	6,823,000	
Total - Moving		24,954,984
Other		
HAP / RSE	859,732	
Environmental Mitigation Costs	0	
One-Time Unique Costs	1,040,000	
Total - Other		1,899,732
Total One-Time Costs		55,717,485
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	15,700	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		15,700
Total Net One-Time Costs		55,701,785

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.06)
Data As Of 17:45 01/24/1995, Report Created 17:46 01/24/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
FT MONMOUTH	5,090	0	0	0	5,090
ROME LAB	0	0	0	0	0
HANSCOM	19,710	0	0	0	19,710
Totals:	24,800	0	0	0	24,800

INPUT DATA REPORT (COBRA v5.06)
Data As Of 17:45 01/24/1995, Report Created 17:46 01/24/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
FT MONMOUTH, NJ	Realignment
ROME LAB, NY	Closes in FY 1999
HANSCOM, MA	Realignment

Summary:

Closure of Rome lab in four years and move C3 directorate to Ft Monmouth, all other directorates to Hanscom

Screen 4 data is from Army response
MILCON numbers modified (lowered) to reflect current RL requirement
Other assumptions similar to AF run (consolidation savings on Hanscom move)
Army upgrade numbers modified as appropriate
No savings taken due to force structure reduction at Hanscom (geophysics)

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
FT MONMOUTH, NJ	ROME LAB, NY	276 mi
ROME LAB, NY	HANSCOM, MA	276 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from ROME LAB, NY to FT MONMOUTH, NJ

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	1	4	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	43	57	188	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	3	4	10	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from ROME LAB, NY to HANSCOM, MA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	1	4	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	87	116	380	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	5	9	22	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FT MONMOUTH, NJ

Total Officer Employees:	416	RPMA Non-Payroll ($K/Year):	10,331
Total Enlisted Employees:	505	Communications ($K/Year):	0
Total Student Employees:	406	BOS Non-Payroll ($K/Year):	60,417
Total Civilian Employees:	7,341	BOS Payroll ($K/Year):	39,183
Mil Families Living On Base:	100.0%	Family Housing ($K/Year):	3,861
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.19
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	4,474	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	441	Activity Code:	34555
Enlisted VHA ($/Month):	261		
Per Diem Rate ($/Day):	103	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: ROME LAB, NY

Total Officer Employees:	84	RPMA Non-Payroll ($K/Year):	8,136
Total Enlisted Employees:	46	Communications ($K/Year):	120
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	3,714
Total Civilian Employees:	786	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.10
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	177	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	57	Activity Code:	44
Enlisted VHA ($/Month):	86		
Per Diem Rate ($/Day):	66	Homeowner Assistance Program:	Yes
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: HANSCOM, MA

Total Officer Employees:	852	RPMA Non-Payroll ($K/Year):	6,164
Total Enlisted Employees:	872	Communications ($K/Year):	3,704
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	18,161
Total Civilian Employees:	2,354	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	59.0%	Family Housing ($K/Year):	8,996
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.29
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	4,425	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	432	Activity Code:	AF036
Enlisted VHA ($/Month):	303		
Per Diem Rate ($/Day):	139	Homeowner Assistance Program:	Yes
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: FT MONMOUTH, NJ

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	64	86	280	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	20%	25%	25%	30%	0%	0%
Shutdown Schedule (%):	100%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: ROME LAB, NY

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	91	122	397	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	341	2,382	1,710	2,390	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	100%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	33%	33%	34%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 177 Perc Family Housing ShutDown: 100.0%

Name: HANSCOM, MA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	20%	25%	25%	30%	0%	0%
Shutdown Schedule (%):	100%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: ROME LAB, NY

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	-74	0	0	0	0
Enl Force Struc Change:	0	-46	0	0	0	0
Civ Force Struc Change:	0	137	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	-52	0	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: FT MONMOUTH, NJ

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
ARMY MILCON	OTHER	0	0	5,090

Name: HANSCOM, MA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Mission Facilities	OTHER	0	0	19,710
CE Estimate 1/24/95				

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	76.80%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	66.90%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	80.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	78,668.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,073.00	Civilian New Hire Cost($):	4,000.00
Enlisted Salary($/Year):	36,148.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,162.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	46,642.00	Max Home Purch Reimburs($):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	0.00%
SF File Desc:	Final Factors	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	0.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	0.00%
(Indices are used as exponents)		MilCon Design Rate:	0.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	0.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	0.00%
Mothball Cost ($/SF):	1.25	MilCon Site Preparation Rate:	0.00%
Avg Bachelor Quarters(SF):	256.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,320.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.20% 1998: 2.60% 1999: 2.80% 2000: 2.80% 2001: 2.90%

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : S:\COBRA\LAB95\1_24_95\JCSG\RL-HM.CBR
Std Fctrs File : S:\COBRA\LAB95\1_24_95\DEPOTFIN.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.43
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	1.40
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.10
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	6,437.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	9,142.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	5,761.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	0	other	(SF)	0
Waterfront	(LF)	0	Optional Category B	( )	0
Air Operations	(SF)	0	Optional Category C	( )	0
Operational	(SF)	0	Optional Category D	( )	0
Administrative	(SF)	0	Optional Category E	( )	0
School Buildings	(SF)	0	Optional Category F	( )	0
Maintenance Shops	(SF)	0	Optional Category G	( )	0
Bachelor Quarters	(SF)	0	Optional Category H	( )	0
Family Quarters	(EA)	0	Optional Category I	( )	0
Covered Storage	(SF)	0	Optional Category J	( )	0
Dining Facilities	(SF)	0	Optional Category K	( )	0
Recreation Facilities	(SF)	0	Optional Category L	( )	0
Communications Facil	(SF)	0	Optional Category M	( )	0
Shipyard Maintenance	(SF)	0	Optional Category N	( )	0
RDT & E Facilities	(SF)	0	Optional Category O	( )	0
POL Storage	(BL)	0	Optional Category P	( )	0
Ammunition Storage	(SF)	0	Optional Category Q	( )	0
Medical Facilities	(SF)	0	Optional Category R	( )	0
Environmental	( )	0			

Option Rome Lab to Hanscom and Ft Monmouth, NJ

1/24/95 17:45									
Control Number	??								
COBRA file name	RL-HM.CBR								
Manpower		Officers	Enlisted	Civilians	Total	Source Data			
Current Force Structure		84	46	786	916	Screen 4 Data -- 4/94			
Adjusted Base Line		10	0	923	933	PE Data -- 12/15/94			
Move C3 Directorate to Ft Monmouth		5	0	288	293	RomeManpower Spreadsheet			
Move to Hanscom		5	0	583	588	RomeManpower Spreadsheet			
Total Positions to Move		10	0	871	881	Modified PE Data -- 12/15/95			
Positions Eliminated		0	0	52	52	Assume 4% consolidation savings from lab overhead to Hanscom (plus BOS)			
Total Moves/Eliminations		10	0	923	933	(Per Mleziva)			
Force Structure Change		-74	-46	137		COBRA Assumption: all force structure changes by 97			
		FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	Total	
Manpower by Year		0%	15%	20%	65%	0%	0%	100%	
Officers to Move to Monmouth	5	0	0	1	4	0	0	5	New phasing IAW with earlier Hanscom runs
Enlisted to Move to Monmouth	0	0	0	0	0	0	0	0	
Civilians to Move to Monmouth	288	0	43	57	188	0	0	288	New phasing IAW with earlier Hanscom runs
Officers to Move to Hanscom	5	0	0	1	4	0	0	5	New phasing IAW with earlier Hanscom runs
Enlisted to Move to Hascom	0	0	0	0	0	0	0	0	
Civilians to Move to Hanscom	583	0	87	116	380	0	0	583	New phasing IAW with earlier Hanscom runs
Officers Eliminated	0	0	0	0	0	0	0	0	
Enlisted Eliminated	0	0	0	0	0	0	0	0	
Civilians Eliminated	52	6	7	10	29	0	0	52	New phasing IAW with earlier Hanscom runs
One Time Unique Costs ($K)			**Area Wage**	**21**					**Source Data**
Civilian Leave	$606	0	90	121	395	0	0	606	Standard Formula
Upgrade facilities	$430	0	64	86	280	0	0	430	Reduced Army fax 1/11/95 by 278/905
Total one-time unique costs	**$1,036**	**0**	**154**	**207**	**675**	**0**	**0**	**1036**	
One-Time Moving Costs ($K)									
Equipment movement	**$6,823**	**341**	**2382**	**1710**	**2390**	**0**	**0**	**6823**	JCSG Certified Data
									(independent of where it goes)
MILCON	Sqft	Cost/sqft	Total						

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Hanscom MILCON				Per CE Cost Estimate 1/24/95 -- based on site survey									
Total Hanscom MILCON	**37703**		**$19,710**										
Ft Monmouth MILCON													
Total Ft Monmouth MILCON	**0**		**$5,090**	Per CE Cost Estimate 1/24/95 -- based on site survey									
Note -- Does not include cost of any Rome satellites closing													

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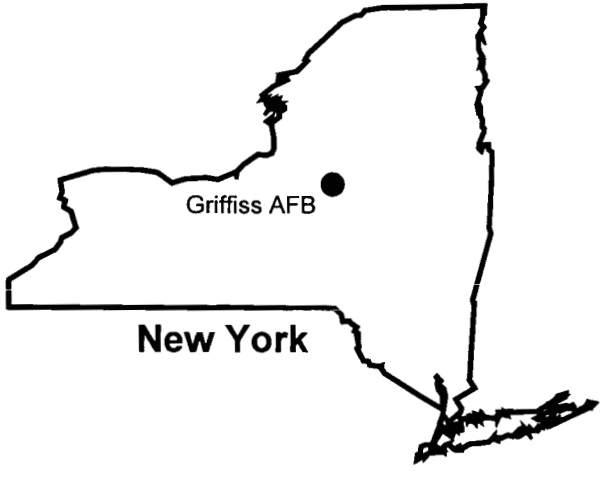
Rome Laboratory - DoD Proposed Relocation

Current Directorates at Griffiss AFB

Intelligence & Reconnaissance
Command, Control, & Communications
Electromagnetics & Reliability
Surveillance & Photonics
Total of 955 Positions

Proposed Rome Laboratory Griffiss AFB



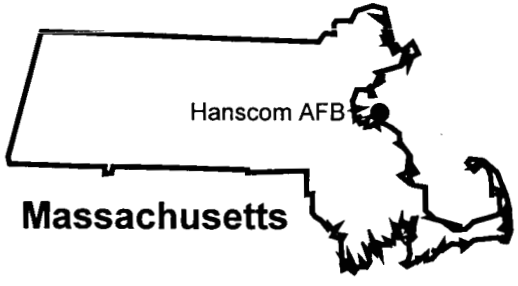
Test Sites and Mod & Fab Facility Proposed Activities

Electromagnetics & Reliability
Total of 65 Positions

Proposed Activities

Rome Laboratory Hanscom AFB

Surveillance
Intelligence
Reconnaissance Software
Technology
Advanced C-2 Concepts
Space Communications
Total of 500 Positions



Proposed Activities

Rome Laboratory Fort Monmouth

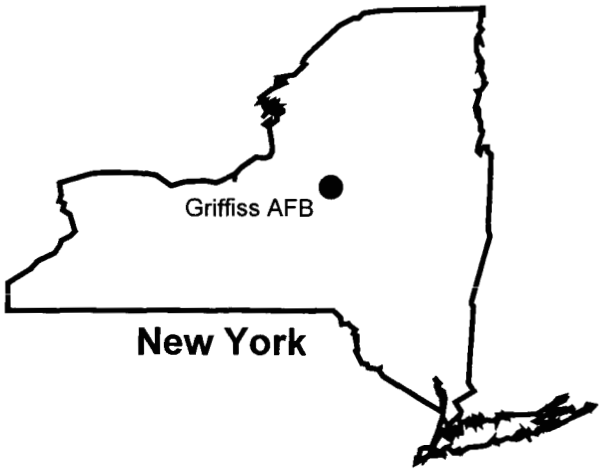
Photonics
Electromagnetics & Reliability
Computer Systems
Radio Communications
Communication Networks
Total of 236 Positions

Rome Laboratory - DoD Proposed Relocation

Current Directorates at Griffiss AFB

Intelligence & Reconnaissance
Command, Control, & Communications
Electromagnetics & Reliability
Surveillance & Photonics
Total of 955 Positions

Proposed Rome Laboratory Griffiss AFB



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Electromagnetics & Reliability
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Surveillance
Intelligence
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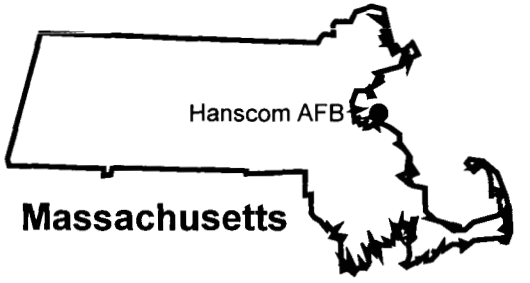
Total of 500 Positions



Proposed Activities

Rome Laboratory Fort Monmouth

Photonics
Electromagnetics & Reliability
Computer Systems
Radio Communications
Communication Networks
Total of 236 Positions

Rome Laboratory - DoD Proposed Relocation

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Intelligence & Reconnaissance
Command, Control, & Communications
Electromagnetics & Reliability
Surveillance & Photonics
Total of 955 Positions

Proposed Rome Laboratory Griffiss AFB

Test Sites and Mod & Fab Facility Proposed Activities

Electromagnetics & Reliability
Total of 65 Positions

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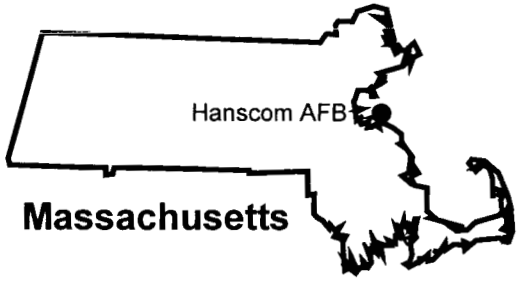
Reconnaissance Software
Technology
Advanced C-2 Concepts
Space Communications
Total of 500 Positions



Proposed Activities

Rome Laboratory Fort Monmouth

Photonics
Electromagnetics & Reliability
Computer Systems
Radio Communications
Communication Networks
Total of 236 Positions

CROSS-SERVICE

- COLLOCATE C4I FUNCTIONS AT FORT MONMOUTH WITH ARMY COMMUNICATIONS AND ELECTRONICS COMMAND'S [(CECOM) 5,200 PERSONNEL]

- SPACE AND NAVAL WARFARE SYSTEMS COMMAND

  -- MOVE 800 PERSONNEL FROM ARLINGTON, VA.
  ELECTRONICS SYSTEMS CENTER MOVE 1,500 OR LESS OF 2,000 PERSONNEL FROM HANSCOM AFB, MA.

- ROME LABORATORY, NY.

  -- MOVE PARTS FROM NEW YORK TO FOUR LOCATIONS

  -- UNIDENTIFIED PART TO CECOM'S RESEARCH, DEVELOPMENT & ENGINEERING CENTER (RDEC)

  -- NUMBER OF PERSONNEL NOT IDENTIFIED

- RESULTS--DISAPPOINTING AND UNBALANCE, CROSS-SERVICING IS MINOR AT BEST (DR. ANITA JONES, CHAIR, DOD LABORATORY JOINT CROSS-SERVICE GROUP)

- DOD RECOMMENDATION MOVES SOME ACTIVITIES AND 236 ROME LAB, NY PERSONNEL TO FORT MONMOUTH

SUMMARY OF MILITARY CONSTRUCTION COSTS

($ IN THOUSANDS)

	AIR FORCE REVISED		COMMUNITY		R&A STAFF	
HANSCOM AFB	COST	SQ. FT.	COST	SQ.FT.	COST	SQ.FT.
BLDG. 1102D	$0.954	11,860	$0.954	11,860	$0.954	11,860
BLDG. 1105A&B	5.910	92,046	5.190	92,046	5.190	92,046
BLDG. 1120M	0.435	4,100	0.435	4,100	0.435	4,100
BLDG. 1140	0.314	4,100	0.314	4,100	0.314	4,100
BLDG. 1302F&FA	1.970	37,956	1.970	37,956	1.970	37,956
BLDG. 1508	0.058	1,000	0.058	1,000	0.058	1,000
BLDG. 1614	6.837	69,878	15.076*	69,878*	15.076*	69,876*
OTHER COSTS	4.369	0	6.387	0	4.369	0
SUBTOTAL	$20.874	220,940	$31.104	220,940	$29.086	220,940
FT MONMOUTH						
MYER CENTER	9.200	124,150	9.200	124,150	9.200	124,500
BLDG. 207	1.650	20,500	1.650	20,500	1.650	20,500
OTHER COSTS	0.922	0	0	0	0.922	0
FABRICATION FACILITY	0	0	3.897	15,000	2.39	15,000
SUBTOTAL	11.772	144,650	14.747	159,650	14.162	160,000
TOTAL	$32.646	365,590	$45.851	380,590	$43.248	380,940

*=NEW MILCON BUILDING VERSUS THE RENOVATED COMMISSARY BUILDING

Community position: Add new construction: Hanscom: 69,878 SF - $15.076 M (Adds $8.239 M)
Ft Monmouth: 15,000 SF - $2.39 M
Plus SIO, Contingency, Planning and Design

AF position: No new construction. Renovation of existing facilities only.

Discussion:

Hanscom AFB. The Air Force includes use of Building 1614, which currently houses the base commissary. The use of this building assumes construction of a new commissary. However, investigation with Defense Commissary Agency (DeCA) officials disclosed that there are no firm plans for a new commissary. Funds have not been budgeted for a new facility and there is currently no documented justification to build a new facility. Therefore, the commissary is not available, and no other space was identified for the lab's use.

Therefore, at Hanscom AFB, the community believes that the 69,878 square feet shown for building 1614 at a renovation cost of $6,837,000 ($97.84/square foot), must be replaced with new construction at a cost of $215.75 per square foot, which is derived from the Air Force's estimate of new construction cost ($36.0 million / 166,859 SF) for laboratory engineering support facilities in its level play COBRA run (Atch 10). This facility should then cost $15,076,178. The Supervision, Inspection and Overhead (SIO), Contingency, and Planning and Design amounts should also be increased by the appropriate percentages (10, 6, and 8.5 % respectively). (SEE ATTACHED DECA LETTER)

Ft Monmouth: The Air Force deleted a project for modeling/fabrication facilities required to support the Reliability and Electromagnetics functions. This deletion was predicated on the existence of a fabrication shop at Ft Monmouth. While a current facility exists, it is approximately 40 miles off station and is sized to meet current requirements. The original construction estimate stated, "Sufficient fabrication shop space does not exist at Fort Monmouth to satisfy [sic] Rome Laboratory mission requirements." (Atch 11) A facility project to provide a fabrication facility on Ft Monmouth is apparently in planning, but it neither exists nor was it sized to include any requirements for the functions moving from Rome Lab. Therefore, funds for a facility for Rome Lab should be included, either as an addition to the Army project or in lieu of it. The original site survey estimate (Atch 11) of $2.39 million for 15,000 square feet should be added to the Ft Monmouth MILCON estimate along with funds for SIO, Contingency and Planning and Design.

5. Equipment: The AF reduced the Rome Lab estimate of $10.186 million to $7.429 million. The AF asserted equipment already exists at both Hanscom AFB and Ft Monmouth (Atch 12). This assertion is invalid and the amount estimated by the lab, based on site survey visits, should be included.

Community position: $10.186 M

AF position: $7.429 M

Discussion: According to Rome Lab supporting documents, the equipment purchases included only those items not already in place at the gaining sites and required to support the relocating activities. Since the modeling/fabrication facility must remain at Rome to support the test sites, none of its equipment can

INSPECTOR GENERAL
DEPARTMENT OF DEFENSE
400 ARMY NAVY DRIVE
ARLINGTON, VIRGINIA 22202-2884

OCT 31 1994

MEMORANDUM FOR ASSISTANT INSPECTOR GENERAL FOR ANALYSIS AND FOLLOWUP

SUBJECT: Transmittal of Audit Report No. 95-002, "Report on the Replacement Commissary Construction Project at Hanscom Air Force Base, Massachusetts," October 4, 1994, for Followup

In accordance with the provisions of DoD Directive 7650.3, the subject report (Enclosure) is forwarded to your office for followup and potential mediation. The Defense Commissary Agency's (DeCA) comments were responsive to the recommendations, but DeCA wants to comment on the monetary benefits at a later date. We are amenable to that approach.

Although DeCA concurred with the Recommendation 2., to evaluate renovation of the Hanscom Air Force Base commissary as an alternative to construction, it stated a final position on the replacement commissary project and estimated monetary benefits would not be provided until after the 1995 Defense Base Closure and Realignment decisions. After those decisions are made, DeCA has agreed to revalidate requirements and complete a detailed functional and economic analysis to determine a course of action on the project.

We believe that renovation of the existing commissary is more economical than construction and that renovation should be specifically revisited in DeCA's analysis. After DeCA revalidates requirements and completes the detailed analysis, we ask that you obtain the analysis and any additional information needed to determine the monetary benefits derived from changing the plan that we questioned, assuming that such changes are made. We also request that you ask DeCA to defer award of a construction contract until we have had the opportunity to review the analyses and resolve any outstanding issues.

If you have any questions, please contact Mr. Timothy J. Tonkovic at (804) 766-3319 or Mr. James R. Knight at (804) 766-3902.

Robert J. Lieberman

Robert J. Lieberman
Assistant Inspector General
for Auditing

Enclosure

THE DEPUTY SECRETARY OF DEFENSE

WASHINGTON, D.C. 20301

18 SEP 1993

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
COMPTROLLER
GENERAL COUNSEL
INSPECTOR GENERAL
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR OF ADMINISTRATION AND MANAGEMENT
DIRECTOR OF PROGRAM ANALYSIS AND EVALUATION
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: Department of Defense Internal Audit Decision and Followup Process

In view of the constrained fiscal situation, DoD internal audit resources need to be used effectively to identify opportunities to reduce costs, avoid unnecessary expenditures and improve management processes. To achieve full benefits from the internal audit process, I ask that you ensure audit reports are thoroughly reviewed, explicit and well-documented decisions are made on all disputed audit findings and recommendations, agreed-upon corrective actions are promptly implemented, and the status of agreed-upon actions, including their financial impact, is accurately tracked and reported in accordance with the requirements of DoD Directive 7650.3, "Followup on General Accounting Office, DoD Inspector General and Internal Audit Reports."

As the decision official for Inspector General, Department of Defense, audit reports, I will adjudicate issues that cannot be settled at other staff levels. Each Military Department has a similar procedure for deciding its disputed audit issues.

Managers should be aware of the need to maintain an effective, credible audit decision process to preclude preemptive actions, such as proceeding with activities questioned in undecided audit reports. Timely decisions on audit findings and recommendations are necessary to ensure management actions are not needlessly deferred.

William J. Perry

89977

FACSIMILE TRANSMITTAL COVER SHEET

DoD-IG (Audit)
Norfolk Field Office
521 Butler Farm Road (Ste. 206)
Hampton, VA 23666-1564

Date: 6/15/95

Project Number: _____

To: DICK HELMER

From: Jim Knight

Commercial: (804) 766-3902

Fax: (804) 766-0284

REMARKS:

PAGES TO FOLLOW: 2

DEPARTMENT OF THE ARMY
HEADQUARTERS, US ARMY COMMUNICATIONS-ELECTRONICS COMMAND
AND FORT MONMOUTH
FORT MONMOUTH, NEW JERSEY 07703-5000

REPLY TO
ATTENTION OF
AMSEL-PE-BR

14 JUN 1995

MEMORANDUM FOR Defense Base Closure and Realignment Commission, ATTN: Mr. Dick Helmer, Suite 1425, 1700 North Moore Street, Arlington, VA 22209

SUBJECT: Movement of Rome Lab to Fort Monmouth

1. Reference telephone inquiry from Mr. Helmer regarding COBRA Realignment Summary dated 05/23/1995.

2. Referenced summary shows realignment of 112 Rome Lab positions to Fort Monmouth in FY96, 51 in FY97, and 73 in FY98. Mr. Helmer asked for a memorandum discussing the availability of facilities at Fort Monmouth to accept these moves.

3. For a definitive answer, we would need specific information on the missions moving during each of those years and the space they require (e.g., administrative, light lab, heavy lab). Based on BRAC 93 realignments out of leased space near Fort Monmouth and onto the main post, in FY96 we would have sufficient administrative space to accommodate, on an interim basis, all 236 Rome Lab positions identified in the COBRA summary. We could make available lab and administrative space in the Pulse Power facility in FY96 for approximately 40 positions. This facility is currently used by Army Research Lab (ARL) personnel. Some administrative and lab space could be made available in the Myer Center in FY 97. ARL is currently scheduled to move from the Myer center to interim facilities in Adelphi, MD in Jun 97. The potential to accelerate this BRAC 91 move could be explored.

4. We strongly endorse the proposal for joint cross servicing of C4I and are committed to supporting the Air Force in implementing the BRAC 95 recommendation for Rome Lab.

5. My POC for this action is Patricia Devine, (908) 532-1621.

VICTOR J. FERLISE
Deputy to the
Commanding General

Conclusion

While we recognize that the Hanscom AFB commissary needs renovation, we do not believe that new construction, as planned by DeCA, is justified. Average monthly sales, without the Fort Devens migration sales, support a 50,000-square foot commissary. Based on the current sales data and a projected 7.5-percent reduction in active duty personnel authorizations from FY 1994 to FY 1998, it is unlikely that the current level of sales will continue.

Information developed during the audit showed that Air Force personnel authorizations are declining, that sales projections will not materialize, and that the Fort Devens commissary may become an exchange mart by 1996. Based on that information, we believe that as much as $5.9 million in savings (see Appendix A) can be realized by revisiting the plans and authorizations granted to date for the Hanscom AFB commissary project.

Recommendations, Management Comments, and Audit Response

1. We recommend that the Director, Defense Commissary Agency, place the Hanscom Air Force Base replacement commissary construction project on hold until decisions on the Fort Devens exchange mart are finalized; and at that time, base commissary requirements on future personnel authorizations and up-to-date sales projections.

Management Comments. DeCA concurred with the recommendation and stated that the project has been on hold since March 1994. DeCA does not plan to reactivate the project until base realignment and closure issues are resolved and requirements are revalidated.

2. We recommend that DeCA evaluate renovation of the Hanscom Air Force Base commissary as an alternative to new construction. As part of the evaluation, complete an economic analysis that includes an engineering evaluation and inspection of the existing commissary.

Management Comments. DeCA concurred with the recommendation, and evaluated the existing commissary when the replacement project was received from the Air Force Commissary Service. DeCA's evaluation showed that the existing structure could not support DeCA's operational needs. DeCA stated that the present 79,000-square foot commissary will not economically meet requirements, especially if the validated requirements support a smaller commissary. It plans to build the commissary in conjunction with a new exchange, which would increase patronage and could result in reduced construction costs. After the effect of decisions on base realignment and closure

of the Hanscom AFB commissary patrons will migrate to the new commissary at the Portsmouth Naval Shipyard, New Hampshire, that is scheduled to open in December 1994.

Alternatives to New Construction

DeCA did not sufficiently consider renovation of the existing commissary as an alternative to new construction. DeCA can minimize its construction costs by renovating the existing Hanscom AFB commissary.

Economic Analysis. DeCA completed a cost estimate in FY 1993 that compared the cost of renovating the existing commissary with the cost for new construction. The cost estimate did not conform to the requirements of DoD Instruction 7041.3; therefore, a comparison of the costs for all alternatives with the costs for new construction was not available. For every commissary construction project, various alternatives to new construction, such as maintaining the status quo or leasing, may exist. Without considering those alternatives, DeCA could not perform a complete analysis of all alternatives and resources required to achieve its objectives.

In June 1992, DeCA regional personnel recommended that the existing commissary be renovated to satisfy projected patron requirements. In February 1993, DeCA Headquarters personnel reevaluated the Hanscom AFB requirements and recommended new construction instead of renovation. DeCA's analysis was based on a requirement for a 70,000-square foot commissary and showed that the existing commissary would have to undergo extensive renovation to meet DeCA standards. Although the cost of renovation and expansion of the existing commissary would save about $3.8 million and would cost 55 percent of new construction, DeCA recommended that a new commissary be built.

If Fort Devens is selected as a site for an exchange mart, limited sales will migrate to the Hanscom AFB commissary when the Fort Devens commissary closes. Hanscom AFB sales, without the migration sales from Fort Devens, would be about $1.3 million, in 1982 dollars. Those average monthly sales support a 50,000-square foot commissary with a 28,000-square foot sales area. The existing 79,000 square foot commissary could meet that requirement because it has a 34,000-square foot sales area and excess warehouse space.

Renovation Alternative. A DeCA architect, who developed the original cost estimate for renovation and expansion of the existing commissary, revised the estimate based on a 50,000-square foot requirement. The alternative, shown in Appendix A, would cost approximately $5.4 million, which is 48 percent of the cost of new construction.

Audit Report

OFFICE OF THE INSPECTOR GENERAL

REPLACEMENT COMMISSARY CONSTRUCTION PROJECT AT HANSCOM AIR FORCE BASE, MASSACHUSETTS

Report No. 95-002 October 4, 1994

Department of Defense

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: MILITARY VALUE REDUCED BECAUSE PERSONNEL NOT AVAILABLE TO PERFORM REQUIRED WORK, ESPECIALLY CLASSIFIED WORK.

PERSONNEL POSITIONS:	ROME LAB	TOTAL REMAIN	TOTAL ELIMINATED	TOTAL RELOCATED	TOTAL MOVING	NEW HIRES	TOTAL
ORIGINAL:							
MILITARY	10	0	0	10	10	0	10
CIVILIAN	923	0	50	873	560	313	873
TOTAL	933	0	50	883	570	313	883
REVISED:							
MILITARY	124*	0	0	10	10	0	10
CIVILIAN	831	65	154	726	468	258	726
TOTAL	955	65	154	736	478	258	736
PERCENTAGE	100	7	16	77	65	35	77

REVISED SCENARIO RELOCATES ALL ROME LAB FUNCTIONS BUT ONLY 77% OF THE PERSONNEL POSITIONS. WHILE 65% (478) OF THE RELOCATED PERSONNEL MOVE, THE REMAINING 35% (258) MUST BE HIRED AND MOST CLEARED FOR TOP SECRET SPECIAL ACCESS PROGRAM WORK.

*=114 MILITARY POSITIONS CONVERTED TO CIVILIAN POSITIONS.

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: PERSONNEL SAVINGS BASED ON FORCE STRUCTURE CHANGES, POSITIONS ELIMINATED AND RELOCATED.

	AIR FORCE SCENARIO			COMMISSION
	ORIGINAL	REVISED	COMMUNITY	ALTERNATIVE
PERSONNEL POSITIONS:				
OFFICERS	10	84	84	84
ENLISTED	0	40	40	40
CIVILIANS	923	831	831	831
TOTAL	933	955	955	955
REDUCTIONS BEFORE CLOSURE	0	-61	-61	-26
ADJUSTED BASELINE	933	894	894	929
POSITIONS RELOCATED:				
TO HANSCOM AFB	509	500	557	577
TO FT. MONMOUTH	374	236	250	269
SUBTOTAL MOVED	883	736	807	846
REMAIN AT GRIFFISS AFB	0	65	65	65
POSITIONS ELIMINATED/SAVED	50	93	22	18
TOTAL	933	894	894	929

PERSONNL.DOC

ROME LABORATORY (GRIFFISS AFB), NY

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MILITARY	10	0	0	10	10	0	10
CIVILIAN	923	0	50	873	560	313	873
TOTAL	933	0	50	883	570	313	883
REVISED:							
MILITARY	124*	0	0	10	10	0	10
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HANSCOM AFB, NY

SUMMARY OF MILITARY CONSTRUCTION COSTS

($ IN THOUSANDS)

	AIR FORCE		COMMUNITY		R&A STAFF	
DESCRIPTION	REVISED COST	SQUARE FEET	COST	SQUARE FEET	COST	SQUARE FEET
BLDG. 1105A	$3.186	31,700	$3.186	31,700	$3.186	31,700
BLDG. 1102D	0.954	11,860	0.954	11,860	0.954	11,860
BLDG. 1105B	2.724	60,346	2.724	60,346	2.724	60,346
BLDG. 1614	6.837	69,878	15.076	69,878	15.076	69,876
BLDG. 1302F	1.053	28,700	1.053	28,700	1.053	28,700
BLDG. 1302FA	0.917	9,256	0.917	9,256	0.917	9,256
BLDG. 1508	0.058	1,000	0.058	1,000	0.058	1,000
BLDG. 1120M	0.435	4,100	0.435	4,100	0.435	4,100
BLDG. 1140	0.314	4,100	0.314	4,100	0.314	4,100
CONTINGENCY	4.369	0	2.472	0	1.648	0
OVERHEAD, ETC.	*	0	1.582	0	1.088	0
PLANS & DESIGN	*	0	2.333	0	1.633	0
TOTAL	$20.874	220,940	$31.104	220,940	$29.086	220,940

*=INCLUDED ABOVE

MILCONHA

FORT MONMOUTH, NY

MILITARY CONSTRUCTION DIFFERENCES

($ IN THOUSANDS)

	AIR FORCE		COMMUNITY		R&A STAFF	
	COST	SQUARE FEET	COST	SQUARE FEET	COST	SQUARE FEET
MYER CENTER	$9.200	124,150	$9.200	124,150	$9.200	124,150
BLDG. 207	1.650	20,500	1.650	20,500	1.650	20,500
PLAN & DESIGN	0.922	0	1.125	0	0.922	0
MODELING/ FABRICATION FACILITY	0	0	2.772	15,000	2.390	15,000
TOTAL	$11.772	144,650	$14.747	159,650	14.162	159,650

MILCONFM.

HANSCOM AFB, NY

SUMMARY OF MILITARY CONSTRUCTION COSTS

($ IN THOUSANDS)

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*=NEW MILCON FACILITY VICE RENOVATED COMMISSARY. **=INCLUDED ABOVE

MIL CON HA.

HANSCOM AFB, NY

SUMMARY OF MILITARY CONSTRUCTION COSTS

($ IN THOUSANDS)

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TOTAL	$20.874	220,940	$31.104	220,940	$29.086	220,940

*=NEW MILCON FACILITY VICE RENOVATED COMMISSARY. **=INCLUDED ABOVE

Milcon/Ha

MILITARY CONSTRUCTION

SUMMARY OF R&A CHANGES TO AIR FORCE COBRA

(IN $)

DESCRIPTION	COST DIFFERENCE	SQUARE FEET
HANSCOM AFB		
REPLACED RENOVATED COMMISSARY BUILDING WITH NEW MILCON FACILITY	$8,239,000	69,878
FORT MONMOUTH		
ADDED MODELING/ FABRICATION FACILITY	2,390,000	15,000
NEWPORT, NY TEST SITE		
ADDED MODELING/ FABRICATION FACILITY	9,500,000	50,000
TOTAL	$20,129,000	134,878

Rome Laboratory, New York

(Accept)

I move the Commission find the Secretary of Defense did not deviate substantially from the final criteria and force structure, and, therefore, the Commission adopt the following recommendation of the Secretary of Defense: Close Rome Laboratory, Rome, New York. Rome Laboratory activities will relocate to Fort Monmouth, New Jersey, and Hanscom AFB, Massachusetts. Specifically, the Photonics, Electromagnetic & Reliability (except Test Site O&M operations), Computer Systems, Radio Communications and Communications Network activities, with their share of the Rome Lab staff activities, will relocate to Fort Monmouth. The Surveillance, Intelligence & Reconnaissance Software Technology, Advanced C2 Concepts, and Space Communications activities, with their share of Rome Laboratory staff activities, will relocate to Hanscom AFB. The Test Site (e.g., Stockbridge and Newport) O&M operations will remain at its present location but will report Hanscom AFB.

(Reject) 5th Military Value and Return On Investment

I move the Commission find the Secretary of Defense deviated substantially from final criteria ___, and, therefore, the Commission reject the Secretary's recommendation on Rome Laboratory, and, instead, adopt the following recommendation: Retain Rome Laboratory including all activities and facilities. The Commission finds this recommendation is consistent with the force structure plan and final criteria.

Rome Laboratory, New York

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79 244
39 522
118 766

ROME LABORATORY (GRIFFISS AFB), NY

SUMMARY OF ONE-TIME COSTS

($ IN THOUSANDS)

COST CATEGORY	AIR FORCE REVISED COST	COMMUNITY COST	COMMUNITY DIFFERENCE	R&A STAFF COST	R&A STAFF DIFFERENCE
MILITARY CONSTRUCTION	$32.919	$46.151	$13.232	$53.048	$20.129
PERSONNEL	2.417	2.537	0.120	2.644	0.227
OVERHEAD	0.998	3.155	2.157	3.565	2.567
MOVING	18.615	19.356	0.741	35.182	16.567
OTHER	24.295	32.248	7.953	24.327	0.032
TOTAL	$79.244	$103.447	24.203	$118.766	$39.522

1 TIME COS.

Rome Laboratory - The Proposed Relocation

Current Directorates and Functions at Griffiss AFB

Intelligence & Reconnaissance
Command, Control, & Communications
Electromagnetics & Reliability
Surveillance & Photonics
Total of 955 Positions

Proposed Rome Laboratory Griffiss AFB

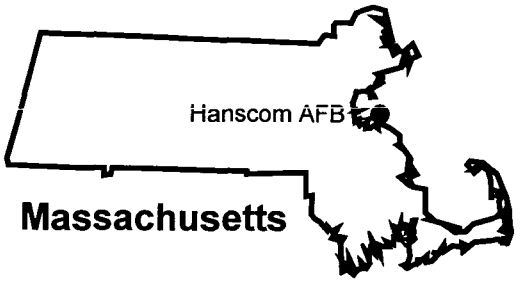
Test Sites and Modeling & Fabrication Shop Proposed Functions

Electromagnetics & Reliability
Total of 65 Positions

Proposed Functions

Electromagnetics
Intelligence
Surveillance
Software Technology
Command and Control
Space Communications
Total of 500 Positions

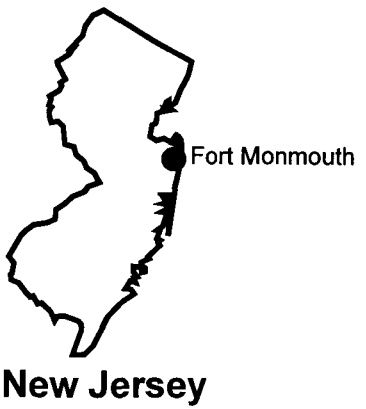
Rome Laboratory Hanscom AFB



Proposed Functions

EM/Reliability
Photonics
Computer Systems
Comm Networks
Radio Comm
Total of 236 Positions

Rome Laboratory Fort Monmouth



"In each of the world wars of this century, new technologies debuted that revolutionized the way we fought...The revolution occurring today is in C4I."

General John M. Shalikashvili
Chairman of the Joint Chiefs of Staff
February 1994

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ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: MILITARY VALUE REDUCED BECAUSE PERSONNEL NOT AVAILABLE TO PERFORM REQUIRED WORK, ESPECIALLY CLASSIFIED WORK.

PERSONNEL POSITIONS:	ROME LAB	TOTAL REMAIN	TOTAL ELIMINATED	TOTAL RELOCATED	TOTAL MOVING	NEW HIRES	TOTAL
ORIGINAL:							
MILITARY	10	0	0	10	10	0	10
CIVILIAN	923	0	50	873	560	313	873
TOTAL	933	0	50	883	570	313	883
REVISED:							
MILITARY	124*	0	0	10	10	0	10
CIVILIAN	831	65	154	726	468	258	726
TOTAL	955	65	154	736	478	258	736
PERCENTAGE	100	7	16	77	65	35	77

REVISED SCENARIO RELOCATES ALL ROME LAB FUNCTIONS BUT ONLY 77% OF THE PERSONNEL POSITIONS. WHILE 65% (478) OF THE RELOCATED PERSONNEL MOVE, THE REMAINING 35% (258) MUST BE HIRED AND MOST CLEARED FOR TOP SECRET SPECIAL ACCESS PROGRAM WORK.

*=114 MILITARY POSITIONS CONVERTED TO CIVILIAN POSITIONS.

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ROME LABORATORY (GRIFFISS AFB), NY

SUMMARY OF ONE-TIME COSTS

($ IN THOUSANDS)

COST CATEGORY	AIR FORCE REVISED COST	R&A STAFF COST	R&A STAFF DIFFERENCE
MILITARY CONSTRUCTION	$32.919	$53.048	$20.129
PERSONNEL	2.417	2.644	0.227
OVERHEAD	0.998	3.565	2.567
MOVING	18.615	35.182	16.567
OTHER	24.295	24.327	0.032
TOTAL	$79.244	$118.766	$39.522

ROME LABORATORY (GRIFFISS AFB), NY

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DEFENSE BASE CLOSURE
AND REALIGNMENT COMMISSION
Suite 1425
1700 North Moore Street
Arlington, Virginia 22209

FAX COVER SHEET

DATE: June 16, 1995

TO: Bob Meyer

FAX #: 703-695-1493

FROM: DICK HELMER

NUMBER OF PAGES (including cover): 2

CONTENTS: ROME LAB ONE-TIME COSTS

IF YOU HAVE TROUBLE RECEIVING THIS FAX PLEASE CALL 703-696-0504.

ROME LABORATORY (GRIFFISS AFB), NY

SUMMARY OF ONE-TIME COSTS

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Rome Community COBRA

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 13:04 05/23/1995, Report Created 12:56 06/09/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
Std Fctrs File : C:\COBRA\DATA\SS-DATA\DEPOTFI3.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 100+ Years

NPV in 2015($K): 86,379
1-Time Cost($K): 103,447

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	4,426	41,724	0	0	0	0	46,151	0
Person	1,096	613	371	-990	-990	-990	-890	-990
Overhd	2,203	1,870	1,837	-217	-217	-217	5,259	-217
Moving	7,060	6,818	5,462	0	0	0	19,340	0
Missio	0	0	0	0	0	0	0	0
Other	2,901	21,359	7,987	0	0	0	32,248	0
TOTAL	17,687	72,385	15,657	-1,207	-1,207	-1,207	102,109	-1,207

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	22	0	0	0	22
TOT	0	0	22	0	0	0	22
POSITIONS REALIGNED							
Off	4	2	4	0	0	0	10
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	345	194	258	0	0	0	797
TOT	349	196	262	0	0	0	807

Summary:
---
1. Closure of Rome lab move C3 and Electro/Rel directorate to Ft Monmouth.
2. Moves other activities to Hanscom
3. Discount rate = 4.85%
4. Puts RPMA and BOS in correct amounts in correct model input cells.
5. Corrrect facilities, manpower, comm, equipment data
6. Adds locality pay

ROME COMMUNITY COBRA

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Enl	0	0	0	0	0	0	0
Civ	0	0	22	0	0	0	22
TOT	0	0	22	0	0	0	22
POSITIONS REALIGNED							
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Enl	0	0	0	0	0	0	0
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RPMA BOS SUMMARY - ROME LAB

RL RECURRING COSTS	"MAY 94	RECOMMENDATION			ESTIMATED ACTUAL COSTS		
$$ X 1000	Estimate	COBRA			IN CORRECT CATEGORIES		
Input Source	AFMC						
	RLSA.XLS	COMM	BOS	RPMA	COMM	BOS	RPMA
Communications	120	120			120		
Contracting	478		478			478	
Comptroller	172		172			172	
Civil Engineering	5,985			5,985		4,985	1,000
Personnel	0					0	
Logistics	2,438		2,438			2,438	
PMEL	500		500			500	
Safety	90		90			90	
Judge Advocate	36		36			36	
Electric Power	970			970		970	
Heating	1,135			1,135		1,135	
Water/Sewage	46			46		46	
SUBTOTAL	**11,970**	**120**	**3,714**	**8,136**	**120**	**10,850**	**1,000**
Fire Protection	0	0	0	0			
GRAND TOTAL	**11,970**	**120**	**3,714**	**8,136**	**120**	**10,850**	**1,000**
WITHOUT DOUBLE COUNTED UTILITIES					120	8,699	1,000
WITHOUT SITES					**96**	**6,959**	**800**

DEPARTMENT OF THE ARMY
HEADQUARTERS, US ARMY COMMUNICATIONS-ELECTRONICS COMMAND
AND FORT MONMOUTH
FORT MONMOUTH, NEW JERSEY 07703-5000

REPLY TO ATTENTION OF
AMSEL-PE-BR

14 JUN 1995

MEMORANDUM FOR Defense Base Closure and Realignment Commission, ATTN: Mr. Dick Helmer, Suite 1425, 1700 North Moore Street, Arlington, VA 22209

SUBJECT: Movement of Rome Lab to Fort Monmouth

1. Reference telephone inquiry from Mr. Helmer regarding COBRA Realignment Summary dated 05/23/1995.

2. Referenced summary shows realignment of 112 Rome Lab positions to Fort Monmouth in FY96, 51 in FY97, and 73 in FY98. Mr. Helmer asked for a memorandum discussing the availability of facilities at Fort Monmouth to accept these moves.

3. For a definitive answer, we would need specific information on the missions moving during each of those years and the space they require (e.g., administrative, light lab, heavy lab). Based on BRAC 93 realignments out of leased space near Fort Monmouth and onto the main post, in FY96 we would have sufficient administrative space to accommodate, on an interim basis, all 236 Rome Lab positions identified in the COBRA summary. We could make available lab and administrative space in the Pulse Power facility in FY96 for approximately 40 positions. This facility is currently used by Army Research Lab (ARL) personnel. Some administrative and lab space could be made available in the Myer Center in FY 97. ARL is currently scheduled to move from the Myer center to interim facilities in Adelphi, MD in Jun 97. The potential to accelerate this BRAC 91 move could be explored.

4. We strongly endorse the proposal for joint cross servicing of C4I and are committed to supporting the Air Force in implementing the BRAC 95 recommendation for Rome Lab.

5. My POC for this action is Patricia Devine, (908) 532-1621.

VICTOR J. FERLISE
Deputy to the
Commanding General

BRAC95 MANPOWER IMPACT WORKSHEET

BASE: Rome Lab (Griffiss AFB)

	OFF	AMN	CIV	ACTIVE	DRILL	TOTAL
UMD MANPOWER (as of Mar 95)	84	40	831	955	0	955
MIL/CIV CONVERSION	-74	-40	114	0	0	0
DORN REDUCTIONS (prior to closure)	0	0	-61	(61)	0	(61)
ADJUSTED MANPOWER BASELINE	10	0	884	894	0	894
MANPOWER IMPACTS:						
Move lab functions to Hanscom	-10	0	-447	-457	0	-457
BOS tail	0	0	-43	(43)	0	-43
Move lab functions to Ft Monmouth	0	0	-216	-216	0	-216
BOS tail	0	0	-20	(20)	0	-20
Remain in place at Griffiss	0	0	-60	(60)	0	-60
BOS tail	0	0	-5	(5)	0	-5
Estimated closure savings	0	0	93	93	0	93

DEPARTMENT OF THE ARMY
HEADQUARTERS, US ARMY COMMUNICATIONS-ELECTRONICS COMMAND
AND FORT MONMOUTH
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Deputy to the
Commanding General

FAB AND MODELING SHOP EQUIPMENT

ITEM	COST	TOTAL COST	DESCRIPTION
MACHINE SHOP			
DRILL PRESS	$ 2,515.98		
SURFACE GRINDER	$ 76,689.00		METAL FINISHING MACHINE, CAPACITY 12"X24". ACCURACY TO .0002
ENGINE LATHE	$ 18,367.00		PRECISION METAL TURNING AND SHAPING MACHINE 10" SWING. ACCURACY TO .0005
MILLING MACHINE	$ 74,108.00		TRI AXIS METAL CUTTING INSTRUMENT, 14.00 X 30.00 CAPACITY. ACCURACY TO .0005
UPRIGHT BELT SANDER	$ 893.27		METAL SANDING MACHINE. 12" WITH PLATFORM
BAND SAW	$ 2,082.00		METAL CUTTING
CUT OFF SAW	$ 5,723.71		METAL CUTTING
PEDESTAL GRINDER	$ 2,251.00		FOR FABRICATION OF SPECIAL CUTTING TOOLS
CARBIDE TOOL BIT (FOR GRINDER)	$ 314.00		
HYDRAULIC PRESS	$ 3,763.80		75 TON CAPACITY, 36" X 12" TABLE SIZE
HAND PRESS	$ 690.60		10" ARBOR HEIGHT, 7" DEPTH CAPACITY
RADIAL ARM DRILL	$ 54,326.00		TWO AXIS PRECISION METAL DRILLING DEVISE
JIG BORE	$ 41,300.00		TRI AXIS PRECISION BORING INSTRUMENT, CAPACITY 30" X 48"
COLLETS, CHUCKS, PLATFORMS	$ 50,000.00		SUPPORT TOOLING FOR PRECISION METAL CUTTING MACHINE
TOOL CRIB (SPECIAL TOOLS)	$ 15,000.00		SPECIALIZED SUPPORT TOOLS FOR PRECISION METAL CUTTING MACHINE
TOTALS		$ 348,024.36	
SHEET METAL SHOP			
8 FT SHEAR	$ 18,000.00		8FT FIXED RAKE GUILLOTINE SHEAR WITH POWER BACK GAGE, 3/8" CAPACITY
8FT POWER BRAKE (40-50 TON)	$ 35,000.00		8FT HYDRAULIC BRAKE, 50 TON CAPACITY, CAPABLE OF 1/2" STEEL TO 90 DEGREES
20 IN BANDSAW	$ 5,200.00		20" CAPACITY HEAVY DUTY BANDSAW, VARIABLE SPEED W/BLADE WELDER
DRILL PRESS	$ 850.00		HEAVY DUTY PRECISION HAND DRILL PRESS, WITH VARIABLE SPEED FROM 300 TO 2000 RPM
CIRCLE CUTTER	$ 1,500.00		POWER OPERATED CIRCLE CUTTER, 36" DIAMETER CIRCLE WITH 3/16" CAPACITY
SMALL ROLLS	$ 800.00		HAND OPERATED ROLLS 36" LONG WITH 2" ROLLS AND A CAPACITY OF 16 GAUGE
LARGE ROLLS	$ 2,500.00		HAND OPERATED ROLLS 48" WITH 4" ROLLS AND A CAPACITY OF 12 GAUGE
PUNCH (WEIDERMAN 15000.00, STRIPPITT 40000.00)	$ 40,000.00		SEMI-AUTOMATIC HOLE PUNCHING MACHINE, 30 TON CAPACITY WITH 2 AXIS DIGITAL GAUGING SYSTEM
SPOT WELDER	$ 850.00		PORTABLE RESISTANCE SPOT WELDER WITH ADJUSTABLE TIMER
POWER HACKSAW	$ 5,000.00		POWER METAL CUTTING HACKSAW WITH ADJUSTABLE CLAMPS FOR CUTTING DIFFERENT ANGLES
PITTSBURGH MACHINE	$ 2,500.00		POWER FORMING MACHINE TO MAKE "PITTSBURGH" SEAM FOR DUCTWORK
6 IN BELT SANDER	$ 850.00		6" WIDE CONTINUOS BELT SANDER W/ADJUSTABLE TABLE FOR ANGLES
48 IN BOX AND PAN BRAKE	$ 4,400.00		48" BENDING LENGTH WITH A CAPACITY OF 12 GAUGE (105) WITH 12 BENDING FINGERS
TOTAL		$ 117,450.00	

15530 RL/FIF SHEB NY 12441 P08 JUN 05 '95 15:00

FAB AND MODELING SHOP EQUIPMENT

ITEM	COST	TOTAL COST	DESCRIPTION
WOOD AND PLASTIC SHOPS			
SHAPER, WOOD	$ 1,269.00		10HP, 3 PHASE, INTERCHANGEABLE HEADS, HOLDS MODELING CUTTERS
BAND SAW	$ 8,948.64		220V, 36" THROAT, 104" BLADE
CIRCULAR SAW, TABLE	$ 3,664.75		220V, 16" BLADE, 48" WIDE TABLE
DISK SANDER	$ 11,688.44		220V, 16" DISKS
RADIAL ARM SAW	$ 1,450.00		220V, 16" BLADE, 30" CUT-OFF SAW
PLANER, THICKNESS	$ 55,620.00		220V, 36" WIDE, 6" DEPTH
JIG SAW	$ 1,678.95		110V, 24" THROAT
JOINTER WOOD	$ 5,552.73		220V, 24" WIDE, 10' TABLE
SPINDLE SANDER	$ 356.32		220V, OSCILLATING SPINDLE, 10 DIFFERENT SIZES
DRILL PRESS	$ 6,410.94		220V, EXTENDING ARM, VARIABLE SPEED
BUFF/POLISHER	$ 9,153.61		SPECIALTY SET UP FOR HIGH POLISHING OF PLEXIGLAS
VACUUM PUMP	$ 1,230.85		USED FOR VACUUMING MOLDS AND MODELS OF FIBERGLASS
STROKE SANDER	$ 20,855.44		30" WIDE, 108" LONG FLOATING TABLE
OVEN	$ 3,438.00		USED FOR HEATING AND FORMING PLEXIGLAS
MOTORIZED MITER BOX	$ 244.00		110V COMPOUND MITER CUT-OFF SAW
TOTAL		**$ 131,561.67**	
WELDING SHOPS			
HAND GRINDER/DISKS	$ 250.00		CUTTING, SANDING AND SHAPING WELDS
CHIPPING HAMMERS	$ 50.00		SLAG WELDS
CHISELS	$ 50.00		DEBURR METALS FOR FITTING
TRAILBLAZER WELDER	$ 12,498.00		USED FOR REMOTE AC/DC DUAL PURPOSE WELDING (PORTABLE)
HAND TOOLS, SPARES SAFETY EQUIPMENT	$ 3,000.00		CLAMPS POSITIONERS, JIGS, PLATENS AND INSPECTION PLATES
TOTAL		$ 15,848.00	
GRAND TOTAL	$612,884.03		

3153003642 RL/FMF GAFB NY 13441 923 P09 JUN 06'95 16:01

ROME LABORATORY 2 Jun 95
OFF BASE RESEARCH SITES - ASSOCIATED PERSONNEL

The Air Force BRAC 95 recommendation states that Rome Laboratory functions be relocated to Hanscom AFB, Ft Monmouth and the New York State Research Sites be kept in place. If this recommendation becomes law, the following government personnel are required to remain behind at the New York State Research Sites to support and manage the research and development programs:

Research engineers and technicians	21
Modeling and Fabrication	21*
Current Lab mission support (transportation, supply, equip maint, tech facilities)	7
Security Police (not BOS positions)	21
Base Operations Support (BOS)-facilities maintenance	7*
TOTAL GOVERNMENT PERSONNEL	77

*Note: Modeling/Fabrication and BOS values are based upon prorated share of work orders for site related projects against total manning of 36 and 36 positions for these functions respectively. This value does not accurately portray number of skills and crafts people actually required to support the sites, but basically divides the number of available assets between the three locations. It is assumed that other BOS support (i.e. contracting, financial management, personnel...etc) will be acquired from the nearest Air Force base.

R & D contractor personnel associated with the sites	81
GRAND TOTAL	158

Community position: Add new construction: Hanscom: 69,878 SF - $15.076 M (Adds $8.239 M)
Ft Monmouth: 15,000 SF - $2.39 M
Plus SIO, Contingency, Planning and Design

AF position: No new construction. Renovation of existing facilities only.

Discussion:

Hanscom AFB. The Air Force includes use of Building 1614, which currently houses the base commissary. The use of this building assumes construction of a new commissary. However, investigation with Defense Commissary Agency (DeCA) officials disclosed that there are no firm plans for a new commissary. Funds have not been budgeted for a new facility and there is currently no documented justification to build a new facility. Therefore, the commissary is not available, and no other space was identified for the lab's use.

Therefore, at Hanscom AFB, the community believes that the 69,878 square feet shown for building 1614 at a renovation cost of $6,837,000 ($97.84/square foot), must be replaced with new construction at a cost of $215.75 per square foot, which is derived from the Air Force's estimate of new construction cost ($36.0 million / 166,859 SF) for laboratory engineering support facilities in its level play COBRA run (Atch 10). This facility should then cost $15,076,178. The Supervision, Inspection and Overhead (SIO), Contingency, and Planning and Design amounts should also be increased by the appropriate percentages (10, 6, and 8.5 % respectively). (SEE ATTACHED DECA LETTER)

Ft Monmouth: The Air Force deleted a project for modeling/fabrication facilities required to support the Reliability and Electromagnetics functions. This deletion was predicated on the existence of a fabrication shop at Ft Monmouth. While a current facility exists, it is approximately 40 miles off station and is sized to meet current requirements. The original construction estimate stated, "Sufficient fabrication shop space does not exist at Fort Monmouth to satisfy [sic] Rome Laboratory mission requirements." (Atch 11) A facility project to provide a fabrication facility on Ft Monmouth is apparently in planning, but it neither exists nor was it sized to include any requirements for the functions moving from Rome Lab. Therefore, funds for a facility for Rome Lab should be included, either as an addition to the Army project or in lieu of it. The original site survey estimate (Atch 11) of $2.39 million for 15,000 square feet should be added to the Ft Monmouth MILCON estimate along with funds for SIO, Contingency and Planning and Design.

5. Equipment: The AF reduced the Rome Lab estimate of $10.186 million to $7.429 million. The AF asserted equipment already exists at both Hanscom AFB and Ft Monmouth (Atch 12). This assertion is invalid and the amount estimated by the lab, based on site survey visits, should be included.

Community position: $10.186 M

AF position: $7.429 M

Discussion: According to Rome Lab supporting documents, the equipment purchases included only those items not already in place at the gaining sites and required to support the relocating activities. Since the modeling/fabrication facility must remain at Rome to support the test sites, none of its equipment can

Commodity	Initial Cost	Certified Cost	Delta	Rationale
Communications	10.135	4.939	5.196	Rome Laboratory estimates included migration to their five year standard base architecture plan that has not been achieved at Rome, NY. The certified estimate includes the costs to achieve the current capabilities of the existing systems at Rome, NY. Thus, the certified estimate does not include upgrading all computers, hardware, software, network systems (including all new fiber optic cabling), and video capability for all desktop users. It does, however, include connection to the existing Hanscom AFB network backbone (as opposed to a new backbone specifically for Rome Lab). In addition, administrative and R&D LAN requirements were reduced to the projected personnel authorizations relocating rather than the present Rome Laboratory personnel authorizations. Finally, ISDN telephone lines projected at Hanscom AFB are consistent with ESC customer usage and internal access is available at Hanscom AFB at no cost

Request 3 A detail of the 65 positions remaining at Rome Laboratory after the closure action is completed.

Answer 3. The detailed breakout of the 65 positions remaining at the Rome, NY facility is as follows:

Personnel Type	Number of Personnel*
Mission	18
Test Sites (5 Sites)	18
Mission Support Staff	41
Security	17
Modeling & Fabrication	18
Other*	6

* Other includes Supply, Contract Maint, CE Tech Support, etc.

BOS	6
TOTAL	65

I trust these responses will prove helpful. My point of contact for this action is Captain R. Curtis McNeil, AF/RT, DSN 225-6766.

JAY D. BLUME, JR., Maj Gen, USAF
Special Assistant to the CSAF for
Realignment & Transition

Rome Lab Directorate of Operations, 26 Electronics Pkwy, Rome, NY 13441-4514

FAX

Date: 6/6/95

Number of pages including cover sheet: 10

To:

Dick Helmer

Defense Base Closure and Realignment Commission

1700 N. Moore Street

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CC:

From:

Dan Bollana

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REMARKS: ☐ Urgent ☒ For your review ☐ Reply ASAP ☐ Please comment

Mr. Helmer,

As we spoke, attached is information on modeling/fabrication shop, off-base sites, rercurring costs, and personnel relocations.

If you have any questions or need additional information, please call either me or Jean Iselo (315-330-3402).

6 Jun 95

Dick,

Thanks for the updated package on the AF program budget estimate. I still don't understand the rational on the Geophysics people, where they're going to and how the space could be used? I noticed on the maps that they (ESC) have now separated the lab into 7 facilities on Hanscom AFB as opposed to 5 previously. The manpower impact worksheet doesn't make sense either without any back-up. As far as we could gather is this:

Rome Lab was allocated, by AFMC/ST, a reduction of 220 positions between 1994 and 2001 as result of Defense Program Guidance (DPG)/96 POM reduction and the "Dorn" reduction. Rome Lab has already taken 43 cuts through FY95 and will take an additional 5 in '96 (this is reflected in our 955 personnel numbers). I believe they have not given the Lab credit for these previous 48 cuts.

Rome Lab was also allocated, by AFMC/ST, 172 "Dorn" reductions to be taken between '97 and '01 of which 39 is to be taken for '97. According to ESC guidance, Rome Lab was required to take 39 cuts in FY97 for development of the Program Budget Estimate for base closure. For costing purposes, we have assumed that all 39 will be BOS positions if the Lab is approved for closure. No other cuts should be taken according to AFMC/ST guidance: "await the FY96 President's Budget and BRAC 95 decisions before allocating the remaining Dorn Cut for FY97-01 via a non-prorata approach". Another issue is that The Dorn reductions affect all of Rome Lab including the portion currently at Hanscom AFB. ESC has allocated all the cuts to Rome Lab at Rome, NY and none to Rome Lab Hanscom.

It also looks like they have triple booked the cuts against BOS positions if you count BOS cuts in the 39 number, the 93 number and the 50 person efficiency reduction, but yet have applied these reductions against our total stand-alone authorizations of 831 civilian and 124 military (955 total). No one has seen any back-up to the conversion of 114 military positions.

On the Unit Manning Document dated March 95, Rome Lab will have a workforce of 955 authorizations in the 4th quarter 1996. This is comprised of:

Mission R & D Civilians	508
Mission Support Civilians	206
Mod/Fab Mission Support Civilians	36
Security Police Mission Support Civilians	21
BOS Civilians	60
TOTAL Civilians	831
Mission R & D Military	70
Mission Support Military	28
BOS Military	26
TOTAL Military	124
TOTAL Authorizations	955

Just a note on the attached spreadsheets:

I broke out the projected Rome Lab stand alone recurring costs between Sites and Non-Sites associated positions and costs. The Sites associated recurring costs include: modeling and fabrication, security police, and facilities and logistics BOS functions. Keep in mind that the lab received only 86 BOS positions and that did not include the 21 security police and 36 Modeling/Fabrication positions which were in direct support of the R & D mission.

We're fine tuning the recurring cost estimate as we learn about the actual people being RIF'd into the Lab and their salaries, but a budget figure between $11 and $11.5 million looks good. Originally we were using an average salary of $40k (includes benefits) per man-year for estimating. This was based upon the 416th Bomb Wing's average of $38k. Because of the Reduction In Force, we're getting the more senior people and therefore, higher salaries.

Attached also is a Fabrication and Modeling Shop equipment list. Costs were taken off the function's equipment account (CACRL) list.

ROME LABORATORY - STAND ALONE
RECURRING SUPPORT COSTS
BREAKOUT OF SITES AND NON-SITES ASSOCIATED COSTS

DRAFT

FUNCTION	RL TOTAL			RL BASE			RL SITES			COMMENTS
	BUDGET	NEW SPT POSITIONS		BUDGET	SUPPORT POSITIONS		BUDGET	SUPPORT POSITIONS		
	$K	CIV	MIL	$K	CIV	MIL	$K	CIV	MIL	
COMMUNICATIONS	847.7	4	2	697.7	4	2	150.0	0	0	curr R & D charges not incl
CONTRACTING	300.0	7	1	300.0	7	1	0.0	0	0	
COMPTROLLER	134.0	4	0	134.0	4	0	0.0	0	0	
CIVIL ENGINEERIING	3,493.0	31	5	2,752.5	23	5	740.5	8	0	
PERSONNEL	105.4	2	1	105.4	2	1	0.0	0	0	
LOGISTICS	2,733.8	56	6	1,474.7	29	6	1,259.1	27	0	36 Mod/Fab are not BOS
PMEL	500.0	0	0	200.0	0	0	300.0	0	0	
SECURITY POLICE	538.0	21	0	0.0	0	0	538.0	21	0	21 positions are not BOS
SAFETY	99.9	2	0	99.9	2	0	0.0	0	0	
JUDGE ADVOCATE	0.0	0	1	0.0	0	1	0.0	0	0	
ELECTRIC POWER	899.1	0	0	618.1	0	0	281.0	0	0	
HEATING	1,375.7	0	0	1,314.3	0	0	61.4	0	0	
WATER/SEWER	33.5	0	0	18.1	0	0	15.4	0	0	
CABLE SERVICE	1.0	0	0	1.0	0	0	0.0	0	0	
FIRE PROTECTION	140.9	0	0	112.7	0	0	28.2	0	0	
GRAND TOTAL	11,202.0	127	16	7,828.4	71	16	3,373.6	56	0	

DRAFT

NOTE: All costs include salaries and operations/maintenance supplies and services

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ROME LABORATORY - STAND ALONE
RECURRING SUPPORT COSTS
BREAKOUT OF SALARY AND NON-SALARY COSTS

DRAFT

FUNCTION	ROME LAB ON BASE				ROME LAB SITES					TOTAL
	BOS		R & D SUPPORT		BOS		R & D SUPPORT			
	SALARY	NON-SAL	SALARY	NON-SAL	SALARY	NON-SAL	SALARY	NON-SAL		
	$K	$K	$K	$K	$K	$K	$K	$K		$K
COMMUNICATIONS	176.7	521.0	0.0	0.0	0.0	150.0	0.0	0.0		847.7
CONTRACTING	280.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0		300.0
COMPTROLLER	121.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0		134.0
CIVIL ENGINEERIING										
NON-RPMA	1,131.8	925.7	0.0	0.0	320.0	270.5	0.0	0.0		2,648.0
RPMA	0.0	695.0	0.0	0.0	0.0	150.0	0.0	0.0		845.0
PERSONNEL	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		105.4
LOGISTICS										
SUPPLY	348.9	24.5	0.0	0.0	104.7	6.0	0.0	0.0		484.1
TRANSPORTATION	136.8	259.0	0.0	0.0	91.2	86.0	0.0	0.0		573.0
MAINTENANCE	39.7	1.2	0.0	0.0	39.7	1.2	0.0	0.0		81.8
MOD/FAB	0.0	0.0	652.1	12.5	0.0	0.0	912.8	17.5		1,594.9
PMEL	0.0	0.0	0.0	200.0	0.0	0.0	0.0	300.0		500.0
SECURITY POLICE	0.0	0.0	0.0	0.0	0.0	0.0	533.0	5.0		538.0
SAFETY	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		99.9
JUDGE ADVOCATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
ELECTRIC POWER	0.0	618.1	0.0	0.0	0.0	281.0	0.0	0.0		899.1
HEATING	0.0	1,314.3	0.0	0.0	0.0	61.4	0.0	0.0		1,375.7
WATER/SEWER	0.0	18.1	0.0	0.0	0.0	15.4	0.0	0.0		33.5
CABLE SERVICE	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0		1.0
FIRE PROTECTION	0.0	112.7	0.0	0.0	0.0	28.2	0.0	0.0		140.9
GRAND TOTAL	2,440.2	4,523.6	652.1	212.5	555.6	1,049.7	1,445.8	322.5		11,202.0

NOTE: "R & D Support" includes those non-BOS authorizations Rome Lab is acquiring for stand-alone operations, i.e. 36 Modeling/Fabrication and 21 Security Police positions.

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ROME LABORATORY - STAND ALONE
SUPPORT POSITIONS AND SALARIES

DRAFT

FUNCTION	ROME LAB ON BASE					ROME LAB SITES				
	BOS		R & D SUPPORT		SALARY	BOS		R & D SUPPORT		SALARY
	CIV	MIL	CIV	MIL	$K	CIV	MIL	CIV	MIL	$K
COMMUNICATIONS	4	2	0	0	176.7	0	0	0	0	-
CONTRACTING	7	1	0	0	280.0	0	0	0	0	-
COMPTROLLER	4	0	0	0	121.0	0	0	0	0	-
CIVIL ENGINEERIING	23	5	0	0	1,131.8	8	0	0	0	320.0
PERSONNEL	2	1	0	0	105.4	0	0	0	0	-
LOGISTICS										
SUPPLY	10	3	0	0	348.9	3	0	0	0	104.7
TRANSPORTATION	3	3	0	0	136.8	2	0	0	0	91.2
MAINTENANCE	1	0	0	0	39.7	1	0	0	0	39.7
MOD/FAB	0	0	15	0	652.1	0	0	21	0	912.8
SECURITY POLICE	0	0	0	0	-	0	0	21	0	533.0
SAFETY	2	0	0	0	99.9	0	0	0	0	-
JUDGE ADVOCATE	0	1	0	0	-	0	0	0	0	-
TOTAL	56	16	15	0	3,092.3	14	0	42	0	2,001.4

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ROME LABORATORY 2 Jun 95
MODELING AND FABRICATION FACILITY

Under BRAC 93 directive the 416th Bomb Wing will close 1 Oct 93 and Rome Laboratory will be in a self supporting, "stand-alone" status. The Lab's modeling and fabrication facility is located in building 101, which until recently performed the aircraft maintenance and hangar support for the 416th Bomb Wing. Rome Lab will occupy **126,307 square feet** of space in building 101, approximately 27% of total facility capacity. The modeling and fabrication facility will consist of 84,700sf of shop area and 41,607sf of open work area (Bay 4 of the Hangar). A military construction (MILCON) project to isolate Rome Lab's portion from the rest of building 101 was programmed for $ 335,000. Upon further review of the project by AFMC/CECS fire protection technician, Mr Michael Davis, has advised that the original AFMC/CEP proposal for separation of building 101 is not acceptable. The Architect/Engineering consultant on the project has estimated that an additional $1.5 million in construction costs will be required to provide the necessary protection of Air Force assets according to AFMC directed requirements. The additional allocation of money for this project has yet to be resolved.

Dedicated to support of Rome Laboratory research projects, **36 craftsmen** have been retained for the modeling an fabrication function. Under "stand-alone" requirements, skill areas retained include: machinists, welders, sheetmetal, form block makers, plastics, and electricians.

Under BRAC 95 recommendations, Rome Laboratory is to close at Griffiss AFB and relocate to Hanscom AFB, Ft Monmouth and the New York State Research Sites be kept in place. If this recommendation becomes law, 77 government and 81 contractor personnel (see "Associated Personnel" attached) are required to remain behind to support and manage the research and development programs at the sites. Rome Lab has proposed for the **construction of a new 50,000 square foot facility at the Newport, NY site for $9.5 million**. This facility will house the research and support personnel as well as the modeling and fabrication function. Construction of this facility will facilitate turn around time on projects (Newport site is currently heaviest user of shop support), eliminate ownership and isolation issues on current building 101, reduce long-term recurring facilities operations and maintenance costs (50,000sf vs 126,307sf and no support structure at Rome), avoid the introduction of another operating location and allow community reuse of building 101 entirely.

FAB AND MODELING SHOP EQUIPMENT

ITEM	COST	TOTAL COST	DESCRIPTION
MACHINE SHOP			
DRILL PRESS	$ 2,515.98		
SURFACE GRINDER	$ 76,689.00		METAL FINISHING MACHINE, CAPACITY 12"X24". ACCURACY TO .0002
ENGINE LATHE	$ 18,367.00		PRECISION METAL TURNING AND SHAPING MACHINE 10" SWING. ACCURACY TO .0005
MILLING MACHINE	$ 74,108.00		TRI AXIS METAL CUTTING INSTRUMENT, 14.00 X 30.00 CAPACITY. ACCURACY TO .0005
UPRIGHT BELT SANDER	$ 893.27		METAL SANDING MACHINE. 12" WITH PLATFORM
BAND SAW	$ 2,082.00		METAL CUTTING
CUT OFF SAW	$ 5,723.71		METAL CUTTING
PEDESTAL GRINDER	$ 2,251.00		FOR FABRICATION OF SPECIAL CUTTING TOOLS
CARBIDE TOOL BIT (FOR GRINDER)	$ 314.00		
HYDRAULIC PRESS	$ 3,763.80		75 TON CAPACITY, 36" X 12" TABLE SIZE
HAND PRESS	$ 690.60		10" ARBOR HEIGHT, 7" DEPTH CAPACITY
RADIAL ARM DRILL	$ 54,326.00		TWO AXIS PRECISION METAL DRILLING DEVISE
JIG BORE	$ 41,300.00		TRI AXIS PRECISION BORING INSTRUMENT, CAPACITY 30" X 48"
COLLETS, CHUCKS, PLATFORMS	$ 50,000.00		SUPPORT TOOLING FOR PRECISION METAL CUTTING MACHINE
TOOL CRIB (SPECIAL TOOLS)	$ 15,000.00		SPECIALIZED SUPPORT TOOLS FOR PRECISION METAL CUTTING MACHINE
TOTALS		**$ 348,024.36**	
SHEET METAL SHOP			
8 FT SHEAR	$ 18,000.00		8FT FIXED RAKE GUILLOTINE SHEAR WITH POWER BACK GAGE, 3/8" CAPACITY
8FT POWER BRAKE (40-50 TON)	$ 35,000.00		8FT HYDRAULIC BRAKE, 50 TON CAPACITY, CAPABLE OF 1/2" STEEL TO 90 DEGREES
20 IN BANDSAW	$ 5,200.00		20" CAPACITY HEAVY DUTY BANDSAW, VARIABLE SPEED W/BLADE WELDER
DRILL PRESS	$ 850.00		HEAVY DUTY PRECISION HAND DRILL PRESS, WITH VARIABLE SPEED FROM 300 TO 2000 RPM
CIRCLE CUTTER	$ 1,500.00		POWER OPERATED CIRCLE CUTTER, 36" DIAMETER CIRCLE WITH 3/16" CAPACITY
SMALL ROLLS	$ 800.00		HAND OPERATED ROLLS 36" LONG WITH 2" ROLLS AND A CAPACITY OF 16 GAUGE
LARGE ROLLS	$ 2,500.00		HAND OPERATED ROLLS 48" WITH 4" ROLLS AND A CAPACITY OF 12 GAUGE
PUNCH (WEIDERMAN 15000.00, STRIPPITT 40000.00)	$ 40,000.00		SEMI-AUTOMATIC HOLE PUNCHING MACHINE, 30 TON CAPACITY WITH 2 AXIS DIGITAL GAUGING SYSTEM
SPOT WELDER	$ 850.00		PORTABLE RESISTANCE SPOT WELDER WITH ADJUSTABLE TIMER
POWER HACKSAW	$ 5,000.00		POWER METAL CUTTING HACKSAW WITH ADJUSTABLE CLAMPS FOR CUTTING DIFFERENT ANGLES
PITTSBURGH MACHINE	$ 2,500.00		POWER FORMING MACHINE TO MAKE "PITTSBURGH" SEAM FOR DUCTWORK
6 IN BELT SANDER	$ 850.00		6" WIDE CONTINUOS BELT SANDER W/ADJUSTABLE TABLE FOR ANGLES
48 IN BOX AND PAN BRAKE	$ 4,400.00		48" BENDING LENGTH WITH A CAPACITY OF 12 GAUGE (.105) WITH 12 BENDING FINGERS
TOTAL		**$ 117,450.00**	

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FAB AND MODELING SHOP EQUIPMENT

ITEM	COST	TOTAL COST	DESCRIPTION
WOOD AND PLASTIC SHOPS			
SHAPER, WOOD	$ 1,269.00		10HP, 3 PHASE, INTERCHANGEABLE HEADS, HOLDS MODELING CUTTERS
BAND SAW	$ 8,948.64		220V, 36" THROAT, 104" BLADE
CIRCULAR SAW, TABLE	$ 3,664.75		220V, 16" BLADE, 48" WIDE TABLE
DISK SANDER	$ 11,688.44		220V, 16" DISKS
RADIAL ARM SAW	$ 1,450.00		220V, 16" BLADE, 30" CUT-OFF SAW
PLANER, THICKNESS	$ 55,620.00		220V, 36" WIDE, 6" DEPTH
JIG SAW	$ 1,678.95		110V, 24" THROAT
JOINTER WOOD	$ 5,552.73		220V, 24" WIDE, 10' TABLE
SPINDLE SANDER	$ 356.32		220V, OSCILLATING SPINDLE, 10 DIFFERENT SIZES
DRILL PRESS	$ 6,410.94		220V, EXTENDING ARM, VARIABLE SPEED
BUFF/POLISHER	$ 9,153.61		SPECIALTY SET UP FOR HIGH POLISHING OF PLEXIGLAS
VACUUM PUMP	$ 1,230.85		USED FOR VACUUMING MOLDS AND MODELS OF FIBERGLASS
STROKE SANDER	$ 20,855.44		30" WIDE, 108" LONG FLOATING TABLE
OVEN	$ 3,438.00		USED FOR HEATING AND FORMING PLEXIGLAS
MOTORIZED MITER BOX	$ 244.00		110V COMPOUND MITER CUT-OFF SAW
TOTAL		**$ 131,561.67**	
WELDING SHOPS			
HAND GRINDER/DISKS	$ 250.00		CUTTING, SANDING AND SHAPING WELDS
CHIPPING HAMMERS	$ 50.00		SLAG WELDS
CHISELS	$ 50.00		DEBURR METALS FOR FITTING
TRAILBLAZER WELDER	$ 12,498.00		USED FOR REMOTE AC/DC DUAL PURPOSE WELDING (PORTABLE)
HAND TOOLS, SPARES SAFETY EQUIPMENT	$ 3,000.00		CLAMPS POSITIONERS, JIGS, PLATENS AND INSPECTION PLATES
TOTAL		**$ 15,848.00**	
GRAND TOTAL	**$612,884.03**		

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ROME LABORATORY 2 Jun 95
OFF BASE RESEARCH SITES - ASSOCIATED PERSONNEL

The Air Force BRAC 95 recommendation states that Rome Laboratory functions be relocated to Hanscom AFB, Ft Monmouth and the New York State Research Sites be kept in place. If this recommendation becomes law, the following government personnel are required to remain behind at the New York State Research Sites to support and manage the research and development programs:

Research engineers and technicians	21
Modeling and Fabrication	21*
Current Lab mission support (transportation, supply, equip maint, tech facilities)	7
Security Police (not BOS positions)	21
Base Operations Support (BOS)-facilities maintenance	7*
TOTAL GOVERNMENT PERSONNEL	77

*Note: Modeling/Fabrication and BOS values are based upon prorated share of work orders for site related projects against total manning of 36 and 36 positions for these functions respectively. This value does not accurately portray number of skills and crafts people actually required to support the sites, but basically divides the number of available assets between the three locations. It is assumed that other BOS support (i.e. contracting, financial management, personnel...etc) will be acquired from the nearest Air Force base.

R & D contractor personnel associated with the sites	81
GRAND TOTAL	158

ROME LAB

1. Mr. Boatright: The most recent Air Force estimate for the one time cost to close the Rome Lab has increased from $52.8 million to $79.8 million. The latest Commission staff estimate for that cost is $118.6 million. The Commission staff estimate also reduces the annual savings from of $13 million to $5.9 million and increases the return on investment period from 6 years to 31 years.

Does the Air Force still support closure of Rome Lab?

ROME LABORATORY
MODELING AND FABRICATION FACILITY

2 Jun 95

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97 45984 W REVISION DATE: 12 APR 1995
ARMY BCA (AS OF 04/12/1995 AT 13:10:09) 09 APR 1995
LAF=1.19

Fort Monmouth
New Jersey

R&D Fabrication Shop for Rome Labs 45984

CURRENT SITUATION:
The Rome Laboratory organization is currently located at Griffiss AFB, NY, and is required to relocate to Fort Monmouth, NJ as part of a BRAC 95 recommendation. Sufficient fabrication shop space does not exist at Fort Monmouth to satify Rome Laboratory mission requirements.

IMPACT IF NOT PROVIDED:
If this project is not provided, personnel realigning to Fort Monmouth from Griffiss AFB will be forced into unworkable facilities, since existing space does not fully satisfy Rome Laboratories mission requirements. This will prevent Rome Laboratories from effectively performing its mission of command, control and communications research and development for the U.S. Air Force.

ADDITIONAL:
This project will be coordinated with the Installation Physical Security Plan, and any security improvements and/or combatting terrorism (CBT/T) that are required will be included. This project complies with the scope and design criteria of DOD 4270.1-M, Construction Criteria, that were in effect 1 January 1987, as implemented by the Army's Architectural and Engineering Instructions (AEI), Design Criteria, dated December 1991, with the 8 July 1992 and all subsequent revisions included in the Design Criteria Information System (DCIS).

GERARD P. BROIDA
MAJOR GENERAL, USA
Commanding

ESTIMATED CONSTRUCTION START:	JUL 1997	INDEX: 2081
ESTIMATED MIDPOINT OF CONSTRUCTION:	DEC 1997	INDEX: 2110
ESTIMATED CONSTRUCTION COMPLETION:	JUN 1998	INDEX: 2137

OFFICE OF TRAVEL AND ADVANCE

TO: Dick Helmer
FROM: J. Kent Eckles
RE: Your travel information for the Rome Lab Base Visit.
DATE: May 16, 1995

The following is your commercial travel information. Complete itinerary will accompany your base visit book.

COMMERCIAL AIR TRAVEL

5-17	7:25am	DC National	USAir Express flight 3200
	7:55am	BWI	Seat 9D
5-17	8:30am	BWI	USAir Express flight 3903
	9:55am	Syracuse	Seat 6D
5-17	5:35pm	Syracuse	USAir flight 445
	6:40pm	DC National	Seat 24C

Please turn in all receipts to the Travel Office within 10 days.

ROME LABORATORY, NEW YORK
COMMISSION BASE VISIT
MAY 17, 1995

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7. NEW YORK STATE CLOSURE HISTORY
8. COMMISSION BASE VISIT REPORT
9. NEW YORK CITY REGIONAL HEARING ISSUE SUMMARY
10. ADDITIONAL INFORMATION

COMMISSION BASE VISIT
ROME LABORATORY, NY
Wednesday, May 17, 1995

COMMISSIONER ATTENDING:
Wendi Steele

STAFF ATTENDING:
Dick Helmer

ITINERARY

Wednesday, May 17:

7:25AM ET:	Commissioner and staff depart DC-National en route Syracuse, NY (via BWI): USAir flight 3200. Wendi Steele Dick Helmer
9:55AM ET:	Commissioner and staff arrive Syracuse, NY from DC National (via BWI): USAir flight 3903. Wendi Steele Dick Helmer *Picked up and driven to Rome Laboratory by base personnel.
10:30AM to 3:30PM ET:	**Rome Laboratory Base Visit.**
5:35PM ET:	Commissioner and staff depart Syracuse, NY en route DC-National: USAir flight 445. Wendi Steele Dick Helmer *Driven to Syracuse, NY by base personnel.
6:40PM ET:	Commissioner and staff arrive DC-National from Syracuse, NY: USAir flight 445. Wendi Steele Dick Helmer

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

SUMMARY SHEET

ROME LABORATORY
GRIFFISS AIR FORCE BASE
ROME, NEW YORK

INSTALLATION MISSION

The Rome Laboratory is an Air Force Material Command Laboratory. The activities of the lab include photonics, electromagnetic and reliability, computer systems, radio communications, surveillance, intelligence and reconnaissance software technology, Command and Control (C2) concepts, space communications, and a test site.

DOD RECOMMENDATION

- Close the Rome Laboratory. Laboratory activities will relocate to Fort Monmouth, New Jersey, and Hanscom Air Force Base, Massachusetts.

- Photonics, electromagnetics and reliability (except test site operations and maintenance operations), computer systems, radio communications, and communications network activities, with their share of Rome Lab staff activities, will relocate to Fort Monmouth.
- Surveillance, intelligence, and reconnaissance software technology, advanced C2 concepts, and space communications activities, with their share of Rome Laboratory staff activities, will relocate to Hanscom Air Force Base.
- Test site (e.g., Stockbridge and Newport) operations and maintenance operations will remain at its present location but will report to Hanscom Air Force Base.

DOD JUSTIFICATION

- Air Force has more laboratory capacity than necessary to support current and projected Air Force research requirements. The Laboratory Joint Cross-Service Group analysis recommended Air Force consider the closure of Rome Laboratory.
- Note: The Laboratory Joint Cross Service Group proposed a realignment alternative for Rome Lab, NY to a combination of Army, Navy and Air Force activities. While a proposed realignment alternative for Rome Lab Hanscom AFB, MA was to a Navy or Army activity or Rome Lab, NY "if it remains in place".

COST CONSIDERATIONS DEVELOPED BY DOD

- One-Time Costs: $52.8 million
- Net (Costs) Savings During Implementation: $15.1 million
- Annual Recurring Savings: $11.5 million
- Return on Investment Year: (In Years) 4 years
- Net Present Value Over 20 years: $98.4 million

Note: Costs and savings are being revised by Air Force based on site visits. Significantly higher costs and lower savings are anticipated.

MANPOWER IMPLICATIONS OF THIS RECOMMENDATION (EXCLUDES CONTRACTORS)

	Military	Civilian	Students
Baseline	130	786	0
Reductions	0	50	0
Realignments	10	873	0
Total	10	923	0

MANPOWER IMPLICATIONS OF ALL RECOMMENDATIONS AFFECTING THIS INSTALLATION (INCLUDES ON-BASE CONTRACTORS AND STUDENTS).

	Out		In		Net Gain (Loss)	
Recommendation	Military	Civilian	Military	Civilian	Military	Civilian
TOTAL	(10)	(1,057)	0	0	(10)	(1,057)

ENVIRONMENTAL CONSIDERATIONS

- None

REPRESENTATION

Governor:	George E. Pataki
Senators:	Alfonse D'Amato
	Daniel Patrick Moynihan
Representative:	Sherwood Boehlert

ECONOMIC IMPACT

• Potential Employment Loss:	2,345 jobs (1,067 direct and 1,278 (indirect)
• Utica-Rome Metropolitan Area Job Base:	154,638 jobs
• Percentage:	1.52 percent decrease
• Cumulative Economic Impact (1994-2001):	6.60 percent decrease

MILITARY ISSUES

- None

COMMUNITY CONCERNS/ISSUES

- The Rome, New York, community has developed a re-use plan that uses the Rome Lab as its cornerstone to attract other business to the local area. In a May 7, 1993, letter to the Commission, Mr. James Boatright, Deputy Assistant Secretary of the Air Force for Installations, stated: "the Air Force has no plans to close or relocate the Rome Laboratory within the next five years."

- Military value will be comprised because Rome Lab's essential mission cannot be accomplished at multiple locations.

- DoD's costs will rise because the return on investment projected is grossly overstated. Capital and operating costs related to the move will be higher than projected and savings will be less.

- The Rome community will be subjected to severe economic impact due to the closing of Rome Lab in addition to the major realignment of Griffiss Air Force Base during the prior BRAC round.

ITEMS OF SPECIAL EMPHASIS

- Rome Laboratory is an Air Force Tier 1 (top) laboratory.

- The lab reported that all of its work was in the Common Support Function Command, Control, Communications, Computers, & Intelligence (C4I)-Airborne.

Dick Helmer/Cross-Service Team/05/15/95 2:35 PM

1995 DoD Recommendations and Justifications

Rome Laboratory, New York

Recommendation: Close Rome Laboratory, Rome, New York. Rome Laboratory activities will relocate to Fort Monmouth, New Jersey, and Hanscom AFB, Massachusetts. Specifically, the Photonics, Electromagnetic & Reliability (except Test Site O&M operations), Computer Systems, Radio Communications and Communications Network activities, with their share of the Rome Lab staff activities, will relocate to Fort Monmouth. The Surveillance, Intelligence & Reconnaissance Software Technology, Advanced C2 Concepts, and Space Communications activities, with their share of the Rome Laboratory staff activities, will relocate to Hanscom AFB. The Test Site (e.g., Stockbridge and Newport) O&M operations will remain at its present location but will report to Hanscom AFB.

Justification: The Air Force has more laboratory capacity than necessary to support current and projected Air Force research requirements. The Laboratory Joint Cross-Service Group analysis recommended the Air Force consider the closure of Rome Laboratory. Collocation of part of the Rome Laboratory with the Army's Communications Electronics Research Development Evaluation Command at Fort Monmouth will reduce excess laboratory capacity and increase inter-Service cooperation and common C3 research. In addition, Fort Monmouth's location near unique civilian research activities offers potential for shared research activities. Those activities relocated to Hanscom AFB will strengthen Air Force C3I RDT&E activities by collocating common research efforts. This action will result in substantial savings and furthers the DoD goal of cross-service utilization of common support assets.

Return on Investment: The total estimated one-time cost to implement this recommendation is $52.8 million. The net of all costs and savings during the implementation period is a cost of $15.1 million. Annual recurring savings after implementation are $11.5 million with a return on investment expected in four years. The net present value of the costs and savings over 20 years is a savings of $98.4 million.

Impacts: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 2,345 jobs (1,067 direct jobs and 1,278 indirect jobs) over the 1996-to-2001 period in the Utica-Rome, New York Metropolitan Statistical Area, which is 1.5 percent of the economic area's employment. The cumulative economic impact of all BRAC 95 recommendations and all prior-round BRAC actions in the economic area over the 1994-to-2001 period could result in a maximum potential decrease equal to 6.2 percent of employment in the economic area. Environmental impact from this action is minimal and ongoing restoration of Rome Laboratory and Griffiss AFB will continue.

INDUSTRIAL/TECHNICAL SUPPORT - PRODUCT CENTERS and LABORATORIES Subcategory

OVERVIEW: The Product Centers and Laboratories subcategory consists of bases that conduct research, development, and acquisition functions requiring specialized and expensive facilities. Bases in the Product Centers and Laboratories subcategory are:

Brooks AFB, Texas	Hanscom AFB, Massechusetts	Kirtland AFB, New Mexico
Los Angeles AFB, California	Rome Lab, New York	Wright-Patterson AFB, Ohio

ATTRIBUTES: Important attributes of product centers and laboratories:

- Population of highly skilled personnel
- Unique geographical and climatological features
- Need for in-house capability and Air Force preeminence in the subject work
- Specialized equipment and facilities
- Administrative space

SPECIAL ANALYSIS METHOD: Although the Product Center and Laboratory subcategory analysis reflected the same method for Criteria II - VIII as the overall Air Force process, a tailored Criterion I analysis was developed for this subcategory. This tailored approach was necessary because of the DoD establishment of a Laboratory Joint Cross Service Group (LJCSG) to take advantage of available cross-service asset sharing opportunities. As chartered by OSD, the JCSGs were to develop guidelines, standards, assumptions, measures of merit, data elements and milestone schedules for DoD Component conduct of cross-service analyses of common support functions. In addition, the JCSGs were to develop closure or realignment alternatives and numerical excess capacity reduction targets.

As a result of this effort, and seeking to integrate the cross-service analysis into the Air Force process to the maximum extent possible, the Air Force collected data on behalf of and under the direction of the LJCSG relating to the functional capabilities of product center and laboratory common support functions.

The Air Force BCEG appointed a special Base Closure Working Group Subgroup to develop a means of analyzing the Product Center and Laboratory functions. That Subgroup briefed the BCEG on its proposed analytical method, received BCEG approval, and conducted the analysis in accordance with the method.

Criterion I for Product Center and Laboratory bases was split into two parts. The first part was a rolled up rating of the product center and laboratory functional analysis. This rating was represented by a color and resulted from rolling up the color grades from each of five measures of merit (Priority, Workload, Personnel, Facilities and Equipment, and Location.) The Air Force, attempting to keep its analysis close to the LJCSG analysis, used the data and measures of merit developed by the LJCSG to the maximum extent possible in developing its functional analysis. The measures of merit developed for the Product Center and Laboratory base analysis were designed to capture those elements that reflected the relative capabilities of those types

USAF BASE FACT SHEET
GRIFFISS AIR FORCE BASE, NEW YORK

MAJCOM/LOCATION/SIZE: ACC base one mile northeast of Rome with 3,899 acres

MAJOR UNITS/FORCE STRUCTURE:

- 416th Bomb Wing
- Rome Laboratory (AFMC)
- 485th Engineering Installation Group (AFMC)
- The Northeast Air Defense Sector (ANG)
- 23rd Aeromedical Patient Staging Squadron (AFR)
- 933rd Civil Engineering Squadron (AFR)

USAF MANPOWER AUTHORIZATIONS: (As of FY 95/2)

MILITARY--ACTIVE	2,906
CIVILIAN	2,234
GUARD*	210
RESERVE	197
TOTAL	**5,547**

Note: * Northeast Air Defense Sector's FY 95/4 end strength

ANNOUNCED ACTIONS:

- The 1993 Defense Base Closure and Realignment Commission recommendation to realign Griffiss AFB results in the following:
  - The base will realign and the 416th Bomb Wing will inactivate on 30 Sep 95.
  - The 485th Engineering and Installation Group (EIG) will relocate to Hill AFB, UT.
  - Rome Laboratory will remain in existing facilities as a stand-alone lab.

Note: The 485th EIG's move to Hill AFB is on hold. The Base Closure Executive Group is evaluating other options to determine if a redirect recommendation to the 1995 Defense Base Closure and Realignment Commission is in the Air Force's best interest.

Basing Manager: Maj Ridley/XOOB/42123
Editor: Ms Wright/XOOED/46675/16 Feb 95

GRIFFISS AIR FORCE BASE, NEW YORK (Cont'd)

MILITARY CONSTRUCTION PROGRAM ($000):

FISCAL YEAR 94:

Alter Support Facility (Base Closure)*	1,400

FISCAL YEAR 95:
None

Note: * Project forecast for funding by Base Closure Account. Associated with the 1993 Defense Base Closure and Realignment Commission Recommendation to realign Griffiss AFB

SIGNIFICANT INSTALLATION ISSUES/PROBLEMS: None

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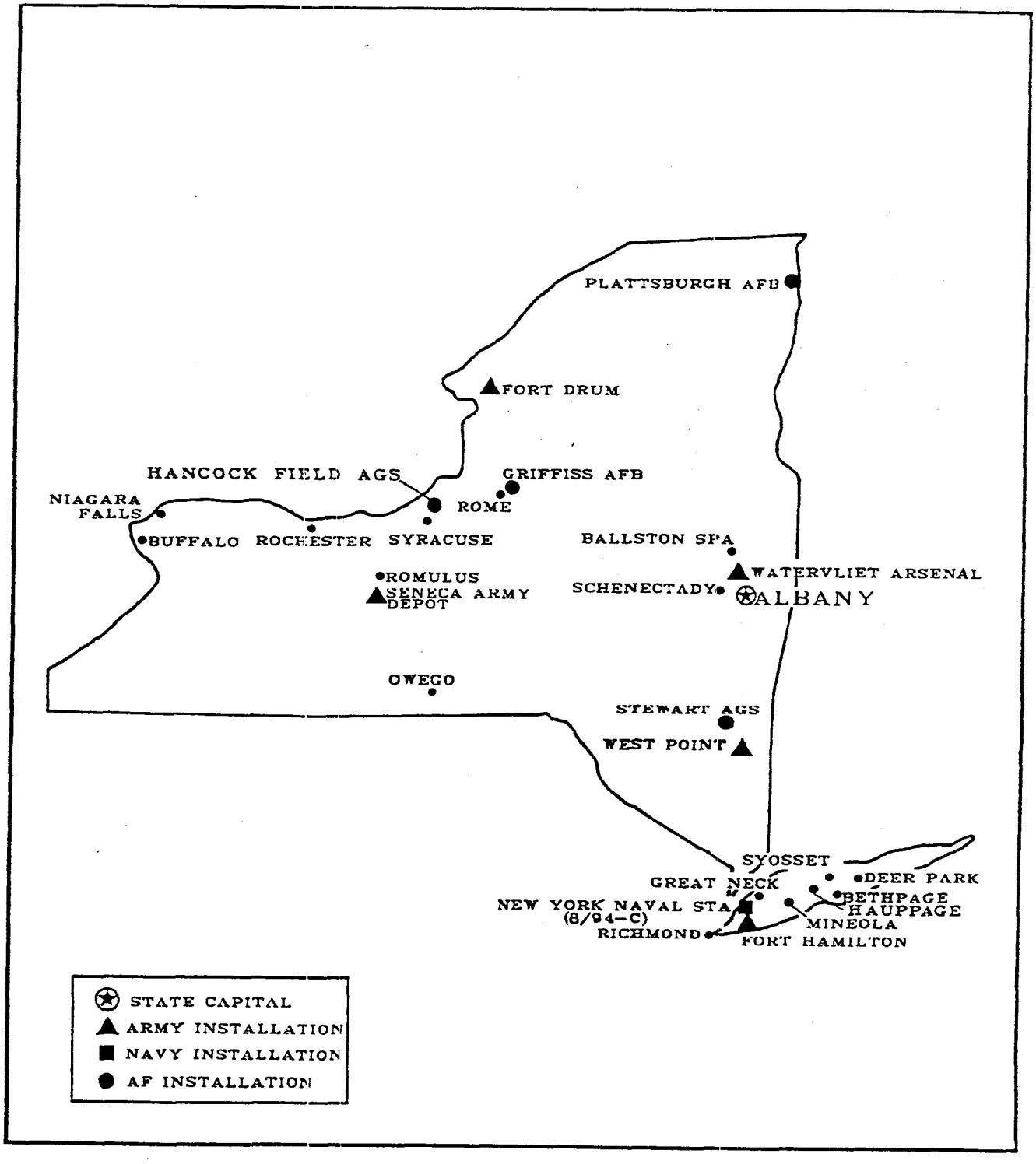
MAP NO. 33

NEW YORK



Prepared By: Washington Headquarters Services
Directorate for Information
Operations and Reports

NEW YORK

FISCAL YEAR 1994 (DOLLARS IN THOUSANDS)

Personnel/Expenditures	Total	Army	Navy & Marine Corps	Air Force	Other Defense Activities
I. Personnel - Total	115,870	73,378	19,331	20,608	2,553
Active Duty Military	23,735	15,412	2,565	5,758	0
Civilian	15,492	8,473	304	4,162	2,553
Reserve & National Guard	76,643	49,493	16,462	10,688	0
II. Expenditures - Total	$5,523,001	$1,711,744	$1,715,826	$1,638,906	$456,525
A. Payroll Outlays - Total	1,893,655	1,055,889	235,640	499,673	102,453
Active Duty Military Pay	752,727	494,224	94,175	164,328	0
Civilian Pay	551,412	275,194	17,402	156,363	102,453
Reserve & National Guard Pay	187,769	131,420	13,853	42,496	0
Retired Military Pay	401,747	155,051	110,210	136,486	0
B. Prime Contracts Over $25,000 Total	3,629,346	655,855	1,480,186	1,139,233	354,072
Supply and Equipment Contracts	1,623,114	235,506	613,168	443,568	330,872
RDT&E Contracts	670,935	59,335	189,825	413,229	8,546
Service Contracts	1,226,156	252,677	676,554	282,369	14,556
Construction Contracts	68,662	67,858	639	67	98
Civil Function Contracts	40,479	40,479	0	0	0

Major Locations of Expenditures	Expenditures			Major Locations of Personnel	Military and Civilian Personnel		
	Total	Payroll Outlays	Prime Contracts		Total	Active Duty Military	Civilian
Bethpage	$668,841	$10,852	$657,989	Fort Drum	12,439	10,529	1,910
New York	648,511	223,146	425,365	Griffiss AFB	5,316	3,194	2,122
Fort Drum	437,941	399,023	38,918	West Point Mil Res	4,980	2,352	2,628
Schenectady	286,991	21,521	265,470	Plattsburgh AFB	2,073	1,725	348
Owego	265,966	3,756	262,210	Watervliet	1,822	6	1,816
Rome	232,920	190,981	41,939	Richmond	1,576	520	1,056
Binghamton	225,918	4,223	221,695	Ballston Spa	1,270	1,270	0
West Point Mil Res	221,467	149,786	71,681	Niagara Falls	765	77	688
Syracuse	218,032	27,418	190,614	Newburgh	754	309	445
Great Neck	153,401	8,155	145,246	Fort Hamilton	751	501	250

Prime Contracts Over $25,000 (Prior Three Years)	Total	Army	Navy & Marine Corps	Air Force	Other Defense Activities
Fiscal Year 1993	$4,641,425	$611,418	$2,052,782	$1,461,199	$516,026
Fiscal Year 1992	5,429,803	565,496	2,876,555	1,485,312	502,440
Fiscal Year 1991	6,860,402	538,249	3,613,706	2,187,678	520,769

Top Five Contractors Receiving the Largest Dollar Volume of Prime Contract Awards in this State	Total Amount	Major Area of Work: FSC or Service Code Description	Amount
1. NORTHROP GRUMMAN CORPORATION	$669,170	Maint & Repair of Eq/Aircraft Structural C	$118,463
2. LORAL CORPORATION	433,419	Elct Countermeasures & Quick Reaction Eq	158,812
3. GENERAL ELECTRIC COMPANY	366,330	Operation/Govt-Owned Contractor-Operated R	174,400
4. CAE INC	308,248	RDTE/Other Defense-Engineering Development	199,090
5. UNISYS CORPORATION	143,928	Guided Missile Systems, Complete	54,499
Total of Above	$1,921,095	(52.9% of total awards over $25,000)	

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Operations and Reports

CLOSURE HISTORY - INSTALLATIONS IN NEW YORK

15-May-95

SVC	INSTALLATION NAME	ACTION YEAR	ACTION SOURCE	ACTION STATUS	ACTION SUMMARY	ACTION DETAIL
A						
	FORT DRUM					
	FORT HAMILTON					
	FORT TOTTEN					
	NATIONAL GUARD - TROY	90	PRESS	ONGOING	CHANGE	1990 PRESS: Downsize 42nd Infantry Division (Changed to remain as a division through consolidation with 26th Infantry Division, Camp Edwards, MA and 50th Armored Division, Fort Dix, NJ)
	SENECA ARMY DEPOT	88	DEFBRAC	COMPLETE	REALGNUP	1988 DEFBRAC: All stocks realigned from Pontiac Storage Facility, MI; completed FY 91
	STEWART ANNEX					
	WATERVLIET ARSENAL					
	WEST POINT MILITARY RESERVATION					
AF						
	GRIFFISS AFB	93	DBCRC	ONGOING	REALIGNDN	1993 DBCRC: Major Realignment (Scheduled September 30, 1995) Deactivate of 416BW. B-52H transfer to Minot AFB, ND and Barksdale AFB, LA. KC-135 transfer to Grand Forks AFB, ND. 485 Eng Installation Group relocates to Hill AFB, UT. The NE Air Defense Sector remains pending North American Air Defense (NORAD) study, and transfers to ANG. Rome Labs remain. ANG operates facilities in standby status to support 10 Inf Light Division from FT Drum. A minimum essential airfield will be operated by a contractor on an "as needed, on call" basis. Only the stand-alone laboratory and the ANG mission will remain. Personnel movements include 3579 Mil out and 944 Civ out.
	HANCOCK FIELD AGS					
	NIAGARA FALLS IAP ARS					

CLOSURE HISTORY - INSTALLATIONS IN NEW YORK

15-May-95

SVC	INSTALLATION NAME	ACTION YEAR	ACTION SOURCE	ACTION STATUS	ACTION SUMMARY	ACTION DETAIL
	PLATTSBURGH AFB	88/93	DEFBRAC/DBCRC	ONGOING	CLOSE/9-95	1988 DEFBRAC: Directed transfer of KC-135s from Closing Pease AFB, NH to Wurtsmith, Carswell, Eaker and Plattsburg AFB. (See 1991 DBCRC for other bases.) 1993 DBCRC: Close Close Plattsburgh and redistribute assets as appropriate. Net personnel movement out is 2095 Mil and 352 Civ.
	ROSLYN AGS					
	SCHENECTADY AIRPORT AGS					
	STEWART IAP AGS					
	SUFFOLK COUNTY AIRPORT AGS					
MC						
	1ST MC DISTRICT, GARDEN CITY	93	DBCRC	CANCELLED	CLOSE	1993 DBCRC: Rejected proposal to close the activity.
N						
	DOD FAMILY HOUSING, NIAGARA FALLS	93	DBCRC	ONGOING	CLOSE	1993 DBCRC: Close the housing office and the 111 housing units it administers.
	NAVAL STATION BROOKLYN	88	DEFBRAC	CLOSED	CLOSE	1988 DEFBRAC: BRAC1 relocated facilities to NAVSTA New York.
	NAVAL STATION STATEN ISLAND	88/93	DBCRC	ONGOING	CLOSE	1988 DEFBRAC: Through action of BRAC1, received support functions previously located at NAVSTA Brooklyn. 1993 DBCRC: Directed the closure of NAVSTA Staten Island and relocation of its ships, personnel, equipment, and support to NAVSTAs Norfolk, VA, and Mayport, FL.
	NRC JAMESTOWN	93	DBCRC	ONGOING	CLOSE	1993 DBCRC: Recommended closure of NRC Jamestown, NY because its capacity is in excess of projected requirements.
	NRC POUGHKEEPSIE	93	DBCRC	ONGOING	CLOSE	1993 DBCRC: Recommended closure of NRC Poughkeepsie, NY because its capacity is in excess of projected requirements.

CLOSURE HISTORY - INSTALLATIONS IN NEW YORK

15-May-95

SVC	INSTALLATION NAME	ACTION YEAR	ACTION SOURCE	ACTION STATUS	ACTION SUMMARY	ACTION DETAIL
	READINESS CMD REGION 2, SCOTIA	93	DBCRC	ONGOING	CLOSE	1993 DBCRC: Recommended closure of Readiness Command Region 2 because its capacity is in excess of projected requirements.

BASE VISIT REPORT

ROME LABORATORY
GRIFFISS AIR FORCE BASE
ROME, NEW YORK

APRIL 5, 1995

LEAD COMMISSIONER:

Chairman Alan J. Dixon

ACCOMPANYING COMMISSIONER:

Commissioner Rebecca G. Cox

COMMISSION STAFF:

Mr. David Lyles, Staff Director
Mr. Wade Nelson, Director of Communications
Mr. Ralph Kaiser, Counsel
Mr. Jim Owsley, Cross Service Team Leader
Mr. Dick Helmer, Cross Service Team Senior Analyst for Rome Laboratory
Mr. Frank Cantwell, Air Force Senior Analyst for Griffiss Air Force Base

LIST OF ATTENDEES:

Elected Officials/Staff
Senator Alfonse D'Amato
Congressman Sherwood Boehlert
Governor George Pataki
Assemblyman David Townsend
Mr. Kraig Siracuse
Mr. Scott MacConomy
Mr. Randy Wilcox
Mr. Ray Simcuski
Mr. Malcolm Didio
Ms. Gretchen Ralph
Mr. Eric Webster
Ms. Marina Twomey
Community Representatives
Griffiss Land Development Corporation
County Executive Raymond Meier
Assemblywoman RoAnn Destito

County Legislature
Mr. Jack Williams
City Council
Mr. John Mazzaferro
Guests
Mr. Al Zanon
Mr. Sid Stockholm
Mr. Gene Kopf
Mr. Tom Mushow
Mr. Don Reed
Mr. David Liss
Mr. Peter Cayan
Mr. Ray Gillen
Mr. Paul Page
Mr. Mark Mojave
Ms. Emlyn Giffith
Mr. George Ashenfelter

Mayor Joseph Griffo
Ms. Carmen Arcuri
Ms. Jane Rees
Mr. Joseph Ryan
Mr. Charles Sprock
Mr. Fred Tillman
Mr. Julian Warrick

Staff

Mr. Steve DiMeo
Mr. Mark Reynolds
Ms. Donna Skibitski
Ms. Lorna Perry
Mr. Tony Picente
Ms. Tammy Burkhart
Ms. Pam Nolan
Mr. Ron Conover
Mr. Mike Gapin

Consultants

Ms. Ellen Baer
Mr. Lee Silberstein
Mr. Jess Franco
Ms. Cindy Purkis
Ms. Candace Damon

Chamber of Commerce

Mr. Bob VanSlyke
Mr. Dave Guggi
Mr. Bill Randall
Ms. Anita Vitullo
Mr. Bob Blocker
Mr. Paul Cataldo
Mr. Bob Traube
Sister dePaul Julliano
Mr. George Waters
Ms. Shirley Waters
Mr. Kirk Hinman
Mr. Brian O'Shaughnessy
Mr. Bill Gray

Business and Industry

Mr. Bruce Parker
Mr. Arnold Lanckton
Mr. Terry Prossner
Mr. Peter Rukavena
Mr. Bob Roberts
Mr. John Sammon

BASE'S PRESENT MISSION:

Rome Laboratory is the Air Force Material Command's center of excellence for Command, Control, Communications, and Intelligence (C3I) research and development. C3I is the military process of managing U.S. forces worldwide. The effective planning, directing, coordinating, and controlling of forces requires surveillance, communications, and information processing. To provide the U.S. Air Force a more effective C3I capability, Rome Lab develops techniques and equipment for the surveillance of ground and aerospace objects, and for inter-theater and intra-theater survivable communications. Rome Lab is also the center of expertise for the development of technologies for battle management information systems and the handling of intelligence data. The Lab's activities include photonics, electromagnetics and reliability, computer systems, radio communications, surveillance, intelligence and reconnaissance software technology, Command and Control (C2) concepts, and test sites.

SECRETARY OF DEFENSE RECOMMENDATION:

Close the Rome laboratory and relocate its activities to Fort Monmouth, New Jersey, and Hanscom Air Force Base, Massachusetts. Photonics, electromagnetics and reliability (except test site operations and maintenance operations), computer systems, radio communications, and communications network activities, with their share of Rome Lab staff activities, will relocate to Fort Monmouth. Surveillance, intelligence, and reconnaissance software technology, advanced

C2 concepts, and space communications activities, with their share of Rome Laboratory staff activities, will relocate to Hanscom Air Force Base. Test site (e.g., Stockbridge and Newport) operations and maintenance operations will remain at its present location but will report to Hanscom Air Force Base.

SECRETARY OF DEFENSE JUSTIFICATION:

The Air Force has more laboratory capacity than necessary to support current and projected Air Force research requirements. The Laboratory Joint Cross-Service Group recommended the Air Force consider closing Rome Laboratory.

MAIN FACILITIES REVIEWED:

Mission Overview, Building 106
Command, Control, and Communications, Building 3
Electromagnetics and Reliability, Building 3
Intelligence and Reconnaissance, Building 240
Surveillance and Photonics, Buildings 104 and 106

KEY ISSUES IDENTIFIED

The Laboratory Joint Cross Service Group recommended closing Rome Laboratory and realigning all of its functions to Fort Monmouth, along with most of the Services' C4I research and development, and acquisition functions. Instead, the Air Force recommended closing the lab and realigning some of its functions to Fort Monmouth with most functions and personnel going to Hanscom Air Force Base.

The Air Force's 1995 BRAC methodology determined base closures and/or realignments at the headquarters level from information obtained from its bases through data calls. Accordingly, no one associated with the recommendation visited Rome Lab to determine its requirements at the gaining installations, what had to be moved, and the cost. This has resulted in a DoD recommendation based on incomplete data. The Air Force is now in the process of conducting site surveys at Rome Lab, Hanscom Air Force Base, and Fort Monmouth to gather more complete data and to recalculate the lab's Cost of Base Realignment Actions (COBRA).

Significant costs were not included in the Air Force COBRA justifying the recommendation. For example, Air Force data show that the COBRA contains total one-time moving costs of $6.8 million for moving four major pieces of equipment and $152,000 for freight. The cost to move all of the lab's other equipment, including large numbers of sophisticated computers, electronic and communications equipment such as antennas and radar domes is not included. Moreover, the lab's extensive communications requirements at the gaining installations have not yet been determined. Thus, the cost to replicate or provide major communication links and equipment were completely ignored. These requirements and their cost will not be determine until about May 1, 1995, leaving little time to properly determine them and their cost them.

On April 6 and 7, 1995, the Commission's senior analyst for Rome Lab also visited Fort Monmouth and Hanscom Air Force Base and reviewed their plans for receiving their respective parts of the lab. Both are outstanding installations which can accommodate Rome Lab's functions, personnel, and equipment. The question is, will the Air Force, and to some extent the Army, be willing to incur the costs necessary to do it right, since the revised cost of implementing the recommendation will be higher than originally reported, thereby reducing the savings the Secretary of the Air Force used to justify the recommendation.

Fort Monmouth officials are currently planning to locate the Rome Lab functions in excellent facilities currently occupied by the Army's Electronic Technology Device Laboratory which is scheduled to move to Army Research Laboratory facilities at Adelphi, Maryland: due to a 1991 BRAC decision to collocate these Army functions at a single site. This Army lab does C3I work, including DoD's flat screen display technology. Rome Lab officials question the wisdom of moving part of their lab to Fort Monmouth on the basis of cross servicing, while the Army is moving its lab from Fort Monmouth for Army consolidation, rather than leaving it there for cross servicing.

Hanscom Air Force Base officials are currently planning to relocate Rome Lab functions into six different buildings scattered around the base. Some space is in Phillips Laboratory facilities which have recently been renovated. Other facilities will require extensive renovation such as the commissary which will be replaced by a new one and is planned to house some lab functions and personnel. The officials discussed the possibility of constructing a three story building on the base's soccer field for the lab at a cost of approximately $25 million. However, the officials seem more inclined to renovate existing space to reduce realignment costs.

In sum, several questions regarding DoD's recommendation need to be answered: (1) Should the Services have accepted the Laboratory Joint Cross Service Group's proposal to consolidate most C4I functions, including all of Rome Lab, at Fort Monmouth? (2) Does it make sense to close the lab and realign its functions at two different locations? (3) If implemented, will the disruption seriously impact the lab's ability to conduct important current and future work? (4) Does it make sense to move part of Rome Lab to Fort Monmouth while moving the Army lab from Fort Monmouth to the Army Research Lab at Adalphi? and, (5) Will the cost to properly relocate Rome Lab's functions to Fort Monmouth and Hanscom Air Force Base be prohibitive, thereby making the recommendation not cost effective.

COMMUNITY CONCERNS RAISED:

- The Rome New York community has developed a re-use plan that uses the Rome Lab as its cornerstone to attract other business to the local area. In a May 7, 1993, letter to the Commission, Mr. James Boatright, Deputy Assistant Secretary of the Air Force for Installations, stated: "the Air Force has no plans to close or relocate the Rome Laboratory within the next five years."

- Military value will be comprised because Rome Lab's essential mission cannot be accomplished at multiple locations.

- DoD's costs will rise because the return on investment projected is grossly overstated. Capital and operating costs related to the move will be higher than projected and savings will be less.

- The Rome community will be subjected to severe economic impact due to the closing of Rome Lab in addition to the major realignment of Griffiss Air Force Base during the prior BRAC round.

REQUESTS FOR STAFF AS A RESULT OF VISIT:

None at this time.

Dick Helmer, Cross Service Team, April 10, 1995

REGIONAL HEARING ISSUE SUMMARY
ROME LABORATORY, ROME, NY
NEW YORK REGIONAL HEARING, USS INTREPID
SEA AIR SPACE MUSEUM

- Governor Pataki - Discussed state's bipartisan support for Rome Lab:
  - -- BRAC 1993 realignment of Griffiss AFB resulted in the loss of thousands of jobs.
  - -- Community's re-use plan for the base built around Rome Laboratory. New York State has committed $12 million to the re-use plan.
  - -- Additional $10 million has been spent to establish a Rome Lab statewide cooperative communications system.
  - -- Relocation of Rome Lab would ruin the statewide communications system and the re-use plan.

- Senator Moynihan's - statement for the record that:
  - -- Rome Lab's research prolongs the life of current weapon systems.
  - -- Rome Lab is leading DoD into the future.
  - -- Everything is to be gained by leaving Rome Lab in place.
  - -- DoD has overestimated the savings and underestimated costs.
  - -- Rome community is reeling from the loss of Griffiss AFB.
  - -- Without the lab, the community's re-use plan is ruined.

- Senator D'Amato - Rome Lab's placement on the Pentagon's closure list is in error and without justification:
  - -- Air Force cost estimates are not accurate.
  - -- Lab's relocation will cost $155 million.
  - -- Rate of return on investment is at least 100 years.
  - -- Rome Lab Research Park can create 18,000 new jobs.

- Congressman Boehlert - Noted the importance of Rome Lab to his district:
  - -- Cited cumulative economic impact of Rome Lab's closure.
  - -- Air Force costs are significantly understated.
  - -- No savings in closing the lab.

- County Executive Ray Meier - Presented a detailed briefing on why Rome Lab should not be closed:
  - -- C4I is vital to national security.
  - -- Rome Lab is the military's preeminent C4I lab.
  - -- Recommendation to break apart Rome Lab should be rejected.
  - -- Military value is at risk.
  - -- Return on investment is flawed.
  - -- Economic impact is severe.
  - -- Re-use strategy is undermined.
  - -- Economic impact is severe.

- Mayor Griffo - A serious cumulative economic impact on the Rome Community will result if Rome Lab is closed.

- Speaker Silver - Biparticipan support exists for the state's financial support of Rome Lab.

- Frank Rhodes - There are three strong reasons for not closing Rome Lab:
  - -- Rome Lab is a valued member with universities, Government laboratories, and industry.
  - -- Rome Lab is in an ideal location to utilize other highly advanced facilities for research that are available within the region.
  - -- Lab's great potential for collaboration with universities and industry.

- Dr. John Sammon - Discussed how he created a $100 million a year company through transferring technology from Rome Lab to the private sector and the importance of the communities re-use plan and Rome Lab.

- Ivan Seidenberg - Discussed Rome Lab's importance to New York State's Technology Enterprise Corp. and related communications network.

- BG USAF Robert Mathis [(Ret.) - former vice chief of staff and former commander of Rome Lab] letter stating Rome Lab should not be closed. Splitting Rome Lab will prove impossible.

- Dr. Charles Stebbins - statement that breaking up Rome Lab will have a serious, detrimental impact on the Nation's security.

- Letter from five former U.S. Air Force chief scientists stating that Rome Lab should not be closed:
  - -- Rome Laboratory is a unique and irreplaceable resource.
  - -- Rome Lab's movement will severely damage it.
  - -- The move will damage the lab's C4I mission.
  - -- Damage done will take years to repair.

1

GRIFFISS AFB, ROME LABORATORY, AND SENECA ARMY DEPOT, NY BASE VISITS
APRIL 5, 1995

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COMMISSION BASE VISITS
ROME LAB, NY & GRIFFISS AFB, NY
and
SENECA AFB, NY
Wednesday, April 5, 1995

COMMISSIONERS ATTENDING:
Alan Dixon
Rebecca Cox (Griffiss)

STAFF ATTENDING:
Frank Cantwell (Griffiss)
David Lyles
Wade Nelson
Jim Owsley
Dick Helmer ~~(Griffiss)~~ ROME
JJ Gertler (Seneca)

ITINERARY

Monday, April 3

1:35PM CT Dick Helmer departs Oklahoma City, OK en route Syracuse, NY (via Chicago): United flight 1682.

7:31PM CT Dick Helmer arrives Syracuse, NY from Oklahoma City, OK (via Chicago): United flight 1204.
* Rental car: Hertz Confirmation # 9219035F731
* Proceed to Griffiss AFB.

RON: **Griffiss AFB Officer Quarters**
Phone: 315-330-4391

Tuesday, April 4

7:55AM ET Frank Cantwell departs Washington Dulles en route Syracuse, NY: United flight 6338.

9:22AM ET Frank Cantwell arrives Syracuse, NY from Washington Dulles.
* Picked up at airport by Dick Helmer.

12:20PM CT JJ Gertler departs Birmingham, AL en route Syracuse, NY (via Charlotte): USAir 1219.

5:00PM CT Commissioners and staff depart Birmingham, AL en route Griffiss AFB, NY: MILAIR, C-21 from the Birmingham airport.

Alan Dixon
Rebecca Cox
David Lyles
Wade Nelson
Jim Owsley

5:45PM ET JJ Gertler arrives Syracuse, NY from Birmingham, AL (via Charlotte): USAir 282.
* Rental car: National Confirmation # 1047283039
* Proceed to Waterloo RON.

7:00PM ET Commissioners and staff arrive Griffiss AFB, NY from Birmingham: MILAIR.

RON: **Griffiss AFB Officer Quarters**
Phone: 315-330-4391

Alan Dixon
Rebecca Cox
David Lyles
Wade Nelson
Jim Owsley
Frank Cantwell
Dick Helmer

Holiday Inn - Waterloo
Phone: 315-539-5011

JJ Gertler

<u>Wednesday, April 5</u>

8:00AM to 12:00PM ET **Working breakfast and Rome Lab and Griffiss AFB base visit.**

12:00PM ET Commissioners and staff depart Griffiss AFB en route Seneca Army Depot: MILAIR.

Alan Dixon
Rebecca Cox
David Lyles
Wade Nelson
Jim Owsley

12:20PM ET MILAIR will make a brief stop at Syracuse Airport to drop off Rebecca Cox.

1:00PM ET Commissioners and staff arrive Seneca Army Depot from Griffiss AFB: MILAIR.

1:00PM to 5:00PM ET **Working lunch and Seneca Army Depot visit.**

1:06PM ET Rebecca Cox departs Syracuse, NY en route Houston, TX (via Chicago): American flight 751.

2:05PM ET Frank Cantwell departs Syracuse, NY en route Washington Dulles: United flight 6373.

3:05PM ET Dick Helmer departs Syracuse, NY en route Boston, MA: USAir flight 3847.

3:22PM ET Frank Cantwell arrives Washington Dulles from Syracuse, NY.

4:20PM ET Dick Helmer arrives Boston, MA from Syracuse, NY.
* Rental car: Hertz Confirmation # 92190366011

5:00PM ET Commissioners and staff depart Seneca Army Depot en route Louisville, KY: MILAIR.

Alan Dixon
David Lyles
Jim Owsley
Wade Nelson

5:13PM CT Rebecca Cox arrives Houston, TX from Syracuse, NY (via Chicago): American flight 751.

6:30PM ET Chairman and staff and arrive Louisville, KY from Seneca Army Depot. MILAIR. Picked up by Brian Kerns in mini van and then proceed to the RON site.

RON: **Louisville:** **Galt House**
502-589-5200
Alan Dixon
David Lyles
Wade Nelson
Jim Owsley

San Antonio: **Brooks AFB Officer Quarters**
210-536-1844
Rebecca Cox

Boston: **Hanscom AFB Officer Quarters**
Dick Helmer

Syracuse: **Waterloo Holiday Inn**
Phone: 315-539-5011
JJ Gertler

Thursday, April 6

2:00PM ET JJ Gertler departs Syracuse, NY en route DC National (via BWI): USAir 3586.

4:35PM ET JJ Gertler arrives DC National from Syracuse, NY (via BWI): USAir 3395.

****WHY IS JJ STAYING AN EXTRA DAY???**

DRAFT

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

SUMMARY SHEET

GRIFFISS AIR FORCE BASE (AIRFIELD)
Rome, New York

INSTALLATION MISSION

The airfield on Griffiss Air Force Base is a minimum essential airfield that supports the 10th Infantry (Light) Division, Fort Drum, New York.

DOD RECOMMENDATION: Redirect. Close the minimum essential airfield.

- In realigning Griffiss AFB, the 1993 Base Closure Commission recommended the runway remain open to support Fort Drum operational requirements. DoD is now proposing to close the minimum essential airfield, and provide the mobility/contingency/training support to the 10th Infantry (Light) Division from the Fort Drum airfield. Mission essential equipment from the Griffiss AFB field will transfer to Fort Drum.

DOD JUSTIFICATION

- Operation of the minimum essential airfield to support Fort Drum operations after closure of Griffiss AFB has proven to be much costlier than anticipated.
- This proposal permits the Air Force to meet its requirements to support 10th Infantry Division more efficiently and effectively.

COST CONSIDERATIONS DEVELOPED BY DOD

- One-Time Costs: $ 51.3M
- Net Costs and Savings During Implementation: $ 12.9M
- Annual Recurring Savings: $ 12.7M
- Return on Investment Year: Five Years
- Net Present Value $110.8M

MANPOWER IMPLICATIONS

	Military	Civilian	Students
Baseline	0	150	0
Reductions	0	15	0
Realignments	0	135	0
Total	0	150	0

DRAFT

MANPOWER IMPLICATIONS OF ALL RECOMMENDATIONS AFFECTING THIS INSTALLATION (INCLUDES ON-BASE CONTRACTORS AND STUDENTS)

	Out		In		Net Gain (Loss)	
Recommendation	Mil	Civ	Mil	Civ	Mil	Civ
Close the Rome Lab	10	1057	0	0	(10)	(1057)
Inactivate 485th EIG	0*	0	0	0	0*	0
Close Runway	0	150	0	0	0	(150)
Total	10	1207	0	0	(10)	(1207)

ENVIRONMENTAL CONSIDERATIONS

- Griffiss Air Force Base is on the National Priorities List.

REPRESENTATION

Senators:	Alfonse D'Amato
	Daniel Patrick Moynihan
Representative:	Sherwood Boehlert
Governor:	George Pataki

MILITARY ISSUES

- The airfield at Fort Drum is only 5000 feet long. The Air Force intends to rebuild the runway at Fort Drum (10000 x 150 feet), and turning its operations over to the Army.

ECONOMIC IMPACT

• Potential Employment Loss:	216 jobs (150 direct and 66 indirect)
• Utica-Rome, New York MSA Job Base:	154,638
• Percentage:	0.1 percent decrease
• Cumulative Economic Impact (1994-2001):	6.2 percent decrease

COMMUNITY CONCERNS

The community believes the runway improves operations at the Rome Laboratory.

ITEMS OF SPECIAL EMPHASIS

- None

Frank Cantwell/AF Team/March 28, 1995

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

SUMMARY SHEET

Rome Laboratory
Griffiss Air Force Base
New York

INSTALLATION MISSION

The Rome Laboratory is an Air Force Material Command Laboratory. The activities of the lab include photonics, electromagnetic and reliability, computer systems, radio communications, surveillance, intelligence and reconnaissance software technology, Command and Control (C2) concepts, space communications, and a test site.

DOD RECOMMENDATION

- Close the Rome Laboratory. Laboratory activities will relocate to Fort Monmouth, New Jersey, and Hanscom Air Force Base, Massachusetts.

- Photonics, electromagnetics and reliability (except test site operations and maintenance operations), computer systems, radio communications, and communications network activities, with their share of Rome Lab staff activities, will relocate to Fort Monmouth.

- Surveillance, intelligence, and reconnaissance software technology, advanced C2 concepts, and space communications activities, with their share of Rome Laboratory staff activities, will relocate to Hanscom Air Force Base.

- Test site (e.g., Stockbridge and Newport) operations and maintenance operations will remain at its present location but will report to Hanscom Air Force Base.

DOD JUSTIFICATION

- Air Force has more laboratory capacity than necessary to support current and projected Air Force research requirements. Laboratory Joint Cross-Service Group recommended Air Force consider closing Rome Laboratory.

COST CONSIDERATIONS DEVELOPED BY DOD

- One-Time Costs: $52.8 million
- Net (Costs) Savings During Implementation: $15.1 million
- Annual Recurring Savings: $11.5 million
- Return on Investment Year: (In Years) 4 years
- Net Present Value Over 20 years: $98.4 million

MANPOWER IMPLICATIONS OF THIS RECOMMENDATION (EXCLUDES CONTRACTORS)

	Military	Civilian	Students
Baseline	130	786	0
Reductions	0	50	0
Realignments	10	873	0
Total	10	923	0

MANPOWER IMPLICATIONS OF ALL RECOMMENDATIONS AFFECTING THIS INSTALLATION (INCLUDES ON-BASE CONTRACTORS AND STUDENTS).

	Out		In		Net Gain (Loss)	
Recommendation	Military	Civilian	Military	Civilian	Military	Civilian
TOTAL	(10)	(1,057)	0	0	(10)	(1,057)

ENVIRONMENTAL CONSIDERATIONS

- None

REPRESENTATION

Governor:	George E. Pataki
Senators:	Alfonse D'Amato
	Daniel Patrick Moynihan
Representative:	Sherwood Boehlert

ECONOMIC IMPACT

• Potential Employment Loss:	2,345 jobs (1,067 direct and 1,278 (indirect)
• Utica-Rome Metropolitan Area Job Base:	154,638 jobs
• Percentage:	1.52 percent decrease
• Cumulative Economic Impact (1994-2001):	6.20 percent decrease

MILITARY ISSUES

- None

COMMUNITY CONCERNS/ISSUES

- The Rome, New York, community has developed a re-use plan that uses the Rome Lab as its cornerstone to attract other business to the local area. In a May 7, 1993, letter to the Commission, Mr. James Boatright, Deputy Assistant Secretary of the Air Force for Installations, stated: "the Air Force has no plans to close or relocate the Rome Laboratory within the next five years."

- Military value will be comprised because Rome Lab's essential mission cannot be accomplished at multiple locations.

- DoD's costs will rise because the return on investment projected is grossly overstated. Capital and operating costs related to the move will be higher than projected and savings will be less.

- The Rome community will be subjected to severe economic impact due to the closing of Rome Lab in addition to the major realignment of Griffiss Air Force Base during the prior BRAC round.

ITEMS OF SPECIAL EMPHASIS

- Rome Laboratory is an Air Force Tier 1 (highest quality) laboratory.

- The lab reported that all of its work was in the Common Support Function Command, Control, Communications, Computers, & Intelligence (C4I)-Airborne.

Dick Helmer/Cross-Service Team//03/29/95 8:15 AM

DoD Base Closure and Realignment
Report to the Commission

DEPARTMENT OF THE AIR FORCE

ANALYSES AND RECOMMENDATIONS

(Volume V)

February 1995

GRIFFISS AFB, NEW YORK
Airfield Support for 10th Infantry (Light) Division

Recommendation: Change the recommendation of the 1993 Commission regarding support of the 10th Infantry (Light) Division, Fort Drum, New York, at Griffiss AFB, as follows: Close the minimum essential airfield to be maintained by a contractor at Griffiss AFB and provide the mobility/contingency/training support to the 10th Infantry (Light) Division from the Fort Drum airfield. Mission essential equipment from the minimum essential airfield at Griffiss AFB will transfer to Fort Drum.

Justification: Operation of the minimum essential airfield to support Fort Drum operations after the closure of Griffiss AFB has proven to far exceed earlier cost estimates. Significant recurring operations and maintenance savings can be achieved by moving the mobility/contingency/training support for the 10th Infantry (Light) Division to Fort Drum and closing the minimum essential airfield operation at Griffiss. This redirect will permit the Air Force to meet the mobility/contingency/training support requirements of the 10th Infantry (Light) Division at a reduced cost to the Air Force. Having airfield support at its home location will improve 10th Infantry (Light) Division's response capabilities, and will avoid the necessity of traveling significant distances, sometimes during winter weather, to its mobility support location. Support at Ft Drum can be accomplished by improvement of the existing Ft Drum airfield and facilities

Return on Investment: The total estimated one-time cost to implement this recommendation is $51.3 million. The net of all costs and savings during the implementation period is a cost of $12.9 million. Annual recurring savings after implementation are $12.7 million with a return on investment expected in five years. The net present value of the costs and savings over 20 years is a savings of $110.8 million.

Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 216 jobs (150 direct jobs and 66 indirect jobs) over the 1996 to 2001 period in the Utica-Rome, New York Metropolitan Statistical Area, which is 0.1 percent of economic area employment. The cumulative economic impact of all BRAC 95 recommendations and all prior-round BRAC actions in the economic area over the 1994 to 2001 period could result in a maximum potential increase equal to 6.2 percent of the employment in the economic area. Environmental impact will be minimal; ongoing restoration will continue.

DRAFT

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

SUMMARY SHEET

GRIFFISS AIR FORCE BASE (485th EIG), NEW YORK

INSTALLATION MISSION

The 485th Engineering Installation Group (EIG) belongs to Air Force Material Command.

DOD RECOMMENDATION

- Redirect
- In realigning Griffiss Air Force Base during the 1993 base closure process, the Commission recommended the 485th EIG be transferred to Hill Air Force Base.
- Rather than transferring the unit to Hill AFB, DoD has proposed inactivating the 485th EIG, and transferring its functions to Kelly AFB, Tx and McClellan AFB, Ca.

DOD JUSTIFICATION

- Cost to renovate Hill AFB in order to transfer the 485th EIG there has shown to be costly.
- By redistributing the unit's functions, the Air Force intends to save money by eliminating overhead costs.

COST CONSIDERATIONS DEVELOPED BY DOD

- One-Time Costs: $ 0.5M
- Net Savings During Implementation: $26.8M
- Annual Recurring Savings: $ 2.9M
- Return on Investment Year: Immediate
- Net Present Value Over 20 Years: $53.6M

MANPOWER IMPLICATIONS OF THIS RECOMMENDATION (EXCLUDES CONTRACTORS)

	Military	Civilian	Students
Baseline	3760	2320	0
Reductions	77*	0	0
Realignments	0	0	0
Total	77*	0	0

* Reduction of 77 personnel is due to the inactivation of the 485th EIG. This reduction is not considered as a loss to the local area because the 485th move to Hill AFB, Utah, was approved as part of the 1993 base closure process.

MANPOWER IMPLICATIONS OF ALL RECOMMENDATIONS AFFECTING THIS INSTALLATION (INCLUDES ON-BASE CONTRACTORS AND STUDENTS)

	Out		In		Net Gain (Loss)	
Recommendation	Mil	Civ	Mil	Civ	Mil	Civ
Close the Rome Lab	10	1057	0	0	(10)	(1057)
Inactivate 485th EIG	0*	0	0	0	0*	0
Close Runway	0	150	0	0	0	(150)
Total	10	1207	0	0	(10)	(1207)

* Reduction of 77 personnel is due to the inactivation of the 485th EIG. This reduction is not considered as a loss to Griffiss AFB because the 485th move to Hill AFB, Utah, was approved as part of the 1993 base closure process.

ENVIRONMENTAL CONSIDERATIONS

- Griffiss Air Force Base is on the National Priorities List.

REPRESENTATION

Senators:	Alfonse D'Amato
	Daniel Patrick Moynihan
Representative:	Sherwood Boehlert
Governor:	George Pataki

ECONOMIC IMPACT

- Potential Employment Loss: 0*
- Salt Lake City - Ogden, Utah, MSA Job Base: 659,460
- Percentage: 0
- Cumulative Economic Impact (1994-2001): 0

(* Losses to the Rome, NY, area are considered as part of the 1993 closure process. The anticipated gain of 0.2 percent in the Salt Lake City will not occur.)

MILITARY ISSUES

- Unknown at this time. Analysis is on-going.

COMMUNITY CONCERNS

- Unknown at this time. Analysis is on-going.

ITEMS OF SPECIAL EMPHASIS

- None

Frank Cantwell/AF Team/March 28, 1995/10:00

DoD Base Closure and Realignment
Report to the Commission

DEPARTMENT OF THE AIR FORCE

ANALYSES AND RECOMMENDATIONS

(Volume V)

February 1995

Redirects: Changes To 1991/1993 Commissions

GRIFFISS AFB, NEW YORK
485th Engineering Installation Group

Recommendation: Change the recommendation of the 1993 Commission regarding the transfer of the 485th Engineering Installation Group (EIG) from Griffiss AFB, New York, to Hill AFB, Utah, as follows: Inactivate the 485th EIG. Transfer its engineering functions to the 38th EIG at Tinker AFB, Oklahoma. Transfer its installation function to the 838th Electronic Installation Squadron (EIS) at Kelly AFB, Texas, and to the 938th EIS, McClellan AFB, California.

Justification: Reorganization of the installation and engineering functions will achieve additional personnel overhead savings by inactivating the 485th EIG and redistributing the remaining activities to other units. The originally planned receiver site for the 485th EIG at Hill AFB has proven to require costly renovation. This redirect avoids these additional, unforeseen costs while providing a more efficient allocation of work.

Return on Investment: The total estimated one-time cost to implement this recommendation is $0.5 million. The net of all costs and savings during the implementation period is a savings of $26.8 million. Annual recurring savings after implementation are $2.9 million with an immediate return on investment. The net present value of the costs and savings over 20 years is a savings of $53.6 million.

Impact: Since this action affects unexecuted relocations resulting from prior BRAC recommendations, it causes no net change in employment in the Salt Lake City-Ogden, Utah, Metropolitan Statistical Area. However, the anticipated 0.2 percent increase in the employment base in this economic area will not occur. There will be no environmental impact from this action at Hill Air Force Base, and minimal environmental impact at Kelly AFB, Tinker AFB, and McClellan AFB.

Florida

Homestead Air Force Base

Outbound

301st Rescue Squadron/assigned aircraft (AFR) ..... Permanently relocate to Patrick AFB, Florida
726th Air Control Squadron ..... Permanently relocate to Mt Home AFB, Idaho

MacDill Air Force Base

Remain

Runway ..... Control remains with Air Force

Patrick Air Force Base

Inbound

301st Rescue Squadron/assigned aircraft (AFR) .....Permanently remain at Patrick AFB, Florida

Idaho

Mt Home Air Force Base

Inbound

726th Air Control Squadron ..... From Homestead AFB, Florida

New York

Fort Drum

Inbound

10th Infantry (Light) Division mobility/contingency/training support..... From Griffiss AFB, NY

Griffiss Air Force Base

Outbound

485th Engineering Installation Group.....Inactivate
Engineering functions ..... To Tinker AFB, Oklahoma
Installation functions..... To Kelly AFB, Texas and McClellan AFB, California
10th Infantry (Light) Division mobility/contingency/training support.....To Fort Drum, New York

Remain

Northeast Air Defense Sector (ANG) .....In place

Oklahoma

Tinker Air Force Base

Inbound

Electronic engineering functions .....From Griffiss AFB, New York

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

SUMMARY SHEET

ROME LABORATORY AND GRIFFISS AIR FORCE BASE

ROME, NEW YORK

DOD RECOMMENDATIONS

- Close the Rome Laboratory. Laboratory activities will relocate to Fort Monmouth, New Jersey, and Hanscom Air Force Base, Massachusetts (see Rome Laboratory Summary Sheet).

- Griffiss Air Force Base Redirect. Close the minimum essential airfield (see applicable Griffiss Air Force Base Summary Sheet).

- Griffiss Air Force Base Redirect. Rather than transferring the 485th Engineering Installation Group to Hill Air Force Base, as recommended by the Commission in 1993, DoD has proposed inactivating the unit and transferring its functions to Kelly Air Force Base, Texas, and McClellan Air Force Base, California (see applicable Griffiss Air Force Base Summary Sheet).

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

SUMMARY SHEET

Rome Laboratory
Griffiss Air Force Base
New York

INSTALLATION MISSION

The Rome Laboratory is an Air Force Material Command Laboratory. The activities of the lab include photonics, electromagnetic and reliability, computer systems, radio communications, surveillance, intelligence and reconnaissance software technology, Command and Control (C2) concepts, space communications, and a test site.

DOD RECOMMENDATION

- Close the Rome Laboratory. Laboratory activities will relocate to Fort Monmouth, New Jersey, and Hanscom Air Force Base, Massachusetts.

- Photonics electromagnetic and reliability (except test site operations and maintenance operations), computer systems, radio communications and communications network activities, with their share of Rome Lab staff activities, will relocate to Fort Monmouth.

- Surveillance, intelligence and reconnaissance software technology, advanced C2 concepts and space communications activities, with their share of Rome Laboratory staff activities, will relocate to Hanscom Air Force Base.

- Test site (e.g., Stockbridge and Newport) operations and maintenance operations will remain at its present location but will report to Hanscom Air Force Base.

DOD JUSTIFICATION

- Air Force has more laboratory capacity than necessary to support current and projected Air Force research requirements. Laboratory Joint Cross-Service Group recommended Air Force consider closing Rome Laboratory.

COST CONSIDERATIONS DEVELOPED BY DOD

- One-Time Costs: $52.8 million
- Net (Costs) Savings During Implementation: $15.1 million
- Annual Recurring Savings: $11.5 million
- Return on Investment Year: (In Years) 4 years
- Net Present Value Over 20 years: $98.4 million

MANPOWER IMPLICATIONS OF THIS RECOMMENDATION (EXCLUDES CONTRACTORS)

	Military	Civilian	Students
Baseline	921	7,341	406
Reductions	0	50	0
Realignments	10	873	0
Total	10	923	0

MANPOWER IMPLICATIONS OF ALL RECOMMENDATIONS AFFECTING THIS INSTALLATION (INCLUDES ON-BASE CONTRACTORS AND STUDENTS).

	Out		In		Net Gain (Loss)	
Recommendation	Military	Civilian	Military	Civilian	Military	Civilian
TOTAL	(10)	(1,057)	0	0	(10)	(1,057)

ENVIRONMENTAL CONSIDERATIONS

- None

REPRESENTATION

Governor:	George E. Pataki
Senators:	Alfonse D'Amato
	Daniel Patrick Moynihan
Representative:	Sherwood Boehlert

ECONOMIC IMPACT

• Potential Employment Loss:	2,345 jobs (1,067 direct and 1,278 (indirect)
• Utica-Rome Metropolitan Area Job Base:	154,638 jobs
• Percentage:	1.52 percent decrease
• Cumulative Economic Impact (1994-2001):	6.20 percent decrease

MILITARY ISSUES

- None

COMMUNITY CONCERNS/ISSUES

- The Rome, New York, community has developed a re-use plan that uses the Rome Lab as its cornerstone to attract other business to the local area. In a May 7, 1993, letter to the Commission, Mr. James Boatright, Deputy Assistant Secretary of the Air Force for Installations, stated: "the Air Force has no plans to close or relocate the Rome Laboratory within the next five years."

- Military value will be comprised because Rome Lab's essential mission cannot be accomplished at multiple locations.

- DoD's costs will rise because the return on investment projected is grossly overstated. Capital and operating costs related to the move will be higher than projected and savings will be less.

- The Rome community will be subjected to severe economic impact due to the closing of Rome Lab in addition to the major realignment of Griffiss Air Force Base during the prior BRAC round.

ITEMS OF SPECIAL EMPHASIS

- Rome Laboratory is an Air Force Tier 1 (highest quality) laboratory.

- The lab reported that all of its work was in the Common Support Function Command, Control, Communications, Computers, & Intelligence (C4I)-Airborne.

Dick Helmer/Cross-Service Team//03/29/95 8:15 AM

DoD Base Closure and Realignment
Report to the Commission

DEPARTMENT OF THE AIR FORCE

ANALYSES AND RECOMMENDATIONS

(Volume V)

February 1995

GRIFFISS AFB, NEW YORK
Airfield Support for 10th Infantry (Light) Division

Recommendation: Change the recommendation of the 1993 Commission regarding support of the 10th Infantry (Light) Division, Fort Drum, New York, at Griffiss AFB, as follows: Close the minimum essential airfield to be maintained by a contractor at Griffiss AFB and provide the mobility/contingency/training support to the 10th Infantry (Light) Division from the Fort Drum airfield. Mission essential equipment from the minimum essential airfield at Griffiss AFB will transfer to Fort Drum.

Justification: Operation of the minimum essential airfield to support Fort Drum operations after the closure of Griffiss AFB has proven to far exceed earlier cost estimates. Significant recurring operations and maintenance savings can be achieved by moving the mobility/contingency/training support for the 10th Infantry (Light) Division to Fort Drum and closing the minimum essential airfield operation at Griffiss. This redirect will permit the Air Force to meet the mobility/contingency/training support requirements of the 10th Infantry (Light) Division at a reduced cost to the Air Force. Having airfield support at its home location will improve 10th Infantry (Light) Division's response capabilities, and will avoid the necessity of traveling significant distances, sometimes during winter weather, to its mobility support location. Support at Ft Drum can be accomplished by improvement of the existing Ft Drum airfield and facilities

Return on Investment: The total estimated one-time cost to implement this recommendation is $51.3 million. The net of all costs and savings during the implementation period is a cost of $12.9 million. Annual recurring savings after implementation are $12.7 million with a return on investment expected in five years. The net present value of the costs and savings over 20 years is a savings of $110.8 million.

Impact: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 216 jobs (150 direct jobs and 66 indirect jobs) over the 1996 to 2001 period in the Utica-Rome, New York Metropolitan Statistical Area, which is 0.1 percent of economic area employment. The cumulative economic impact of all BRAC 95 recommendations and all prior-round BRAC actions in the economic area over the 1994 to 2001 period could result in a maximum potential increase equal to 6.2 percent of the employment in the economic area. Environmental impact will be minimal; ongoing restoration will continue.

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

SUMMARY SHEET

SENECA ARMY DEPOT ACTIVITY, NEW YORK

INSTALLATION MISSION

Receive, store, issue, maintain and demilitarize conventional munitions; receive, store, and issue general supplies, including hazardous materials and prepositioned reserve stocks.

DOD RECOMMENDATION

- Close Seneca.
- Retain an enclave for the storage of hazardous material and ores.

DOD JUSTIFICATION

- Army move to "tiered" depots allows Seneca to be operated solely as a storage site, reducing manpower and infrastructure expense.

COST CONSIDERATIONS DEVELOPED BY DOD

- One-Time Cost: $ 14.9 million
- Net Savings During Implementation: $ 34.0 million
- Annual Recurring Savings: $ 21.5 million
- Return on Investment Year: Immediate
- Net Present Value Over 20 years: $ 241.9 million

MANPOWER IMPLICATIONS OF THIS RECOMMENDATION (EXCLUDES CONTRACTORS)

	Military	Civilian	Students
Baseline	**9**	**316**	**0**
Reductions	2	312	
Realignments	7	4	0
Total	9	316	0

MANPOWER IMPLICATIONS OF ALL RECOMMENDATIONS AFFECTING THIS INSTALLATION (INCLUDES ON-BASE CONTRACTORS AND STUDENTS)

Out		In		Net Gain (Loss)	
Military	Civilian	Military	Civilian	Military	Civilian
9	316	0	0	(9)	(316)

ENVIRONMENTAL CONSIDERATIONS

- No impediments to closure.

REPRESENTATION

Governor:	George Pataki
Senators:	Daniel Patrick Moynihan
	Alfonse D'Amato
Representative:	Bill Paxon

ECONOMIC IMPACT

- Potential Employment Loss: 463 jobs (325 direct and 138 indirect)
- Seneca County Job Base: 14,682 jobs
- Percentage: 3.2 percent decrease
- Cumulative Economic Impact (1996-2001): 3.2 percent decrease

MILITARY ISSUES

- None identified

COMMUNITY CONCERNS/ISSUES

- None identified

ITEMS OF SPECIAL EMPHASIS

- None identified

J.J. Gertler/Army/03/29/95 4:03 PM

DEPARTMENT OF DEFENSE
REPORT TO THE
DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

VOLUME III

DEPARTMENT OF THE ARMY

ANALYSES

AND

RECOMMENDATIONS

MARCH 1995

Seneca Army Depot, NY

1. **Recommendation:** Close Seneca Army Depot, except an enclave to store hazardous material and ores.

2. **Justification:** This recommendation is supported by the Army's long range operational assessment. The Army has adopted a "tiered" ammunition depot concept to reduce infrastructure, eliminate static non-required ammunition stocks, decrease manpower requirements, increase efficiencies and permit the Army to manage a smaller stockpile. The tiered depot concept reduces the number of active storage sites and efficiencies possible:

(1) Tier 1 - Active Core Depots. These installations will support a normal/full-up activity level with a stockage configuration of primarily required stocks and minimal non-required stocks requiring demilitarization. Normal activity includes daily receipts/issues of training stocks, storage of war reserve stocks required in contingency operations and additional war reserve stocks to augment lower level tier installation power projection capabilities. Installations at this activity level will receive requisite levels of storage support, surveillance, inventory, maintenance and demilitarization.

(2) Tier 2 - Cadre Depots. These installations normally will perform static storage of follow-on war reserve requirements. Daily activity will be minimal for receipts/issues. Workload will focus on maintenance, surveillance, inventory and demilitarization operations. These installations will have minimal staffs unless a contingency arises.

(3) Tier 3 - Caretaker Depots. Installations designated as Tier 3 will have minimal staffs and store stocks no longer required until demilitarized or relocated. The Army plans to eliminate stocks at these sites no later than year 2001. Seneca Army Depot is a Tier 3 depot.

3. **Return on Investment:** The total one-time cost to implement this recommendation is $15 million. The net of all costs and savings during the implementation period is a savings of $34 million. Annual recurring savings after implementation are $21 million with an immediate return on investment. The net present value of the costs and savings over 20 years is a savings of $242 million.

4. **Impacts:** Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 463 jobs (325 direct jobs and 138 indirect jobs) over the 1996-to-2001 period in the Seneca County, NY area, which represents 3.2 percent of the area's employment. There are no known environmental impediments at the closing or receiving installations.

DoD Base Closure and Realignment
Report to the Commission

DEPARTMENT OF THE AIR FORCE

ANALYSES AND RECOMMENDATIONS

(Volume V)

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Category Descriptions

Operations

The primary purpose of bases in this category is to support operational missions based on predominant use and mission suitability. This category is divided into three subcategories - Missiles, Large Aircraft and Small Aircraft.

Missiles: Bases with missile fields

Francis E. Warren AFB, Wyoming
Minot AFB, North Dakota*
Grand Forks AFB, North Dakota*
Malmstrom AFB, Montana*

*Also considered under Large Aircraft subcategory

Large Aircraft: Bases with large aircraft units and potential to beddown small aircraft units

Altus AFB, Oklahoma
Andrews AFB, Maryland
Beale AFB, California
Dover AFB, Delaware
Ellsworth AFB, South Dakota
Grand Forks AFB, North Dakota*
Little Rock AFB, Arkansas
McChord AFB, Washington
McGuire AFB, New Jersey
Offutt AFB, Nebraska
Travis AFB, California
Andersen AFB, Guam
Barksdale AFB, Louisiana
Charleston AFB, South Carolina
Dyess AFB, Texas
Fairchild AFB, Washington
Hickam AFB, Hawaii
Malmstrom AFB, Montana*
McConnell AFB, Kansas
Minot AFB, North Dakota*
Scott AFB, Illinois
Whiteman AFB, Missouri

*Also considered under Missile subcategory

Small Aircraft: Bases with fighter type aircraft units; some have potential for a few large aircraft

Cannon AFB, New Mexico
Eielson AFB, Alaska
Holloman AFB, New Mexico
Langley AFB, Virginia
Moody AFB, Georgia
Nellis AFB, Nevada
Seymour Johnson AFB, North Carolina
Tyndall AFB, Florida
Davis-Monthan AFB, Arizona
Elmendorf AFB, Alaska
Hurlburt Field, Florida
Luke AFB, Arizona
Mt Home AFB, Idaho
Pope AFB, North Carolina
Shaw AFB, South Carolina

Undergraduate Flying Training

The primary purpose of installations in this category is to support undergraduate pilot and navigator training as well as instructor pilot training. The installations, airspace, and facilities are optimized for training pilots and navigators.

Columbus AFB, Mississippi
Randolph AFB, Texas
Vance AFB, Oklahoma
Laughlin AFB, Texas
Reese AFB, Texas

Industrial/Technical Support

The primary purpose of installations in this category is to provide highly technical support for depot level maintenance, research, development, test and acquisition. This category is divided into three subcategories: Depots, Product Centers and Laboratories, and Test Facilities.

Depots

Hill AFB, Utah
McClellan AFB, California
Tinker AFB, Oklahoma
Kelly AFB, Texas
Robins AFB, Georgia

Product Centers And Laboratories

Brooks AFB, Texas
Kirtland AFB, New Mexico
Rome Lab, New York
Hanscom AFB, Massachusetts
Los Angeles AFB, California
Wright-Patterson AFB, Ohio

Test And Evaluation

Arnold AS, Tennessee
Eglin AFB, Florida
Edwards AFB, California

Education and Training

The primary purpose of installations in this category is to support training activities. It is divided into the Technical Training and Education subcategories.

Technical Training

Goodfellow AFB, Texas
Lackland AFB, Texas
Keesler AFB, Mississippi
Sheppard AFB, Texas

Education

Maxwell AFB, Alabama
U.S. Air Force Academy, Colorado

Space

The primary purpose of installations in this category is to provide technical support for national space operations. This category is divided into Space Support and Satellite Control subcategories.

Space Support

Patrick AFB, Florida
Vandenberg AFB, California
Peterson AFB, Colorado

Satellite Control

Falcon AFB, Colorado
Onizuka AS, California

Other

The primary purpose of installations in this category is to support administrative functions.

Administrative

Battle Creek Federal Center, Michigan
DFAS/ARPC, Colorado
Bolling AFB, Washington DC
MacDill AFB, Florida

Air Reserve Component

The primary purpose of installations in this category is to support Air National Guard and Air Force Reserve operations.

Air National Guard

Boise Air Terminal AGS, Idaho
Ft Drum Support Airfield, Rome, New York
Lambert Field IAP AGS, Missouri
Otis AGB, Massachusetts
Rickenbacker AGS, Ohio
Selfridge AGB, Michigan **
Tucson IAP AGS, Arizona
Buckley AGB, Colorado
Greater Pittsburgh IAP AGS, PA
Martin State APT AGS, Maryland
Portland IAP AGS, Oregon **
Salt Lake City IAP AGS, Utah
Stewart IAP AGS, New York

Air Force Reserve

Bergstrom ARB, Texas
Dobbins ARB, Georgia*
Greater Pittsburgh IAP, ARS, PA
Homestead ARB, Florida
Minn/St Paul IAP, ARS, Minnesota*
O'Hare IAP, ARS, Illinois*
NAS Willow Grove ARS, PA*
Carswell ARS, NAS Ft Worth, Texas
Gen Mitchell IAP ARS, Michigan *
Grissom ARB, Indiana
March ARB, California*
Niagara Falls IAP, ARS, New York *
Westover ARB, Massachusetts
Youngstown MPT, ARS, Ohio

*Air Reserve host with ANG Tenant
**ANG host with Air Reserve Tenant

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DEPARTMENT OF THE ARMY

INSTALLATION

NARRATIVES

MARCH 1995

INSTALLATION REVIEW

SENECA ARMY DEPOT ACTIVITY, NEW YORK

1. BACKGROUND

Location: Seneca Army Depot Activity is located in the Finger Lakes region in central New York State. It occupies about 10,581 relatively flat acres in Seneca County. The installation is 65 miles from the industrial centers of Rochester and Syracuse, and 35 miles north of Ithaca. Seneca County is bounded by Seneca Lake to the west, Cayuga Lake to the east, Ontario and Wayne Counties to the north and Tompkins County to the south.

History: On June 11, 1941, the War Department announced approval of $8 million to begin construction of a munitions storage facility in Seneca County, New York. The Army selected the 10,581-acre site because of the suitability of the terrain and the proximity to the Atlantic Coast. The Army's decision to acquire the site affected 105 families, primarily farmers. Seneca Ordnance Depot was officially established on August 9, 1941. Over the years, the Army expanded the installation and its capabilities by acquiring an airstrip owned by the former Sampson Air Force Base. In 1956, Seneca added a special weapons site known as the North Depot Activity. In July 1992, the Army announced the elimination of two of Seneca's four major missions. This action reduced Seneca's personnel strength from 850 to 300 civilians and from 500 soldiers to two. With fewer missions and people, Seneca was downgraded from a depot to a depot activity and aligned under Tobyhanna Army Depot. Seneca recently began the excessing process for the former North Depot Troop Area, representing about 185 acres, and 94 of the installation's 180 sets of family quarters.

Current Mission: Seneca has two primary missions: the receipt, storage, issue, maintenance, and demilitarization of conventional munitions; and the receipt, storage, and issue of general supplies including hazardous materials and prepositioned war reserve stocks. Seneca also has several secondary missions. These include: Special Weapons demilitarization; Radiological Assistance Team assessment and decontamination; Reserve Component and National Guard training; continental U.S. Care of Materials in Storage (COMIS) for First Army U.S. Army Reserve Command; Prepositioned Ships Inventory Control Support; and Ammunition Prototype Fabrication. The installation is the home for five tenant organizations: the U.S. Coast Guard LORAN-C Transmitting Station; Defense Finance & Accounting Service; U.S. Army Test, Measurement and Diagnostic Equipment Support Operations; Defense Reutilization and Marketing Office-Romulus Branch; and the U.S. Army Health Clinic.

2. ENVIRONMENTAL

Seneca Army Depot Activity consists of 10,581 acres, of which 418 acres are wetlands. One building is eligible for listing on the National Register of Historic Places.

Potable water is supplied from a surface water source with a capacity of 1.6 million gallons per day (MGD) and average use of 0.15 MGD. The total design capacity of the two National Pollutant Discharge Elimination System (NPDES) permitted wastewater treatment plants is 0.625 MGD with an average use of 0.35 MGD. Solid waste is disposed of under contract at an average daily volume of 1.1 tons/day.

The installation is a Resource Conservation and Recovery Act (RCRA) permitted facility and is in the process of obtaining RCRA Part B permits. There are 53 Defense Environmental Restoration Account (DERA) eligible contaminated sites identified by the installation. The installation is listed on the National Priority List (NPL) and an Interagency Agreement (IAG) was signed in January 1993. Twenty out of 152 underground storage tanks (UST) have been tested. One failed and was replaced with an above ground tank. A Preliminary Assessment and Site Inspection (PA/SI) identified an open burning ground and ash landfill. The remedial investigation identified a localized area of heavy contamination within the landfill. The groundwater is contaminated with trichloroethylene and dichloroethylene at the boundary. There is no detected groundwater contamination off site.

Seven Nuclear Regulatory Commission (NRC) and one Department of the Army (DA) licenses are held for various types of depleted uranium ammunition, radioactive ore (no longer required), sealed sources, equipment, and weapons. Surveys are required for decommissioning purposes of up to 114 igloos, 11 buildings, and two rooms. A survey has already been conducted for the storage site of the radioactive ore and is awaiting NRC approval.

Revenue generating programs (hunting & timber) are estimated to generate $1.125 for FY 94. Funded and unfunded compliance cost for FY 94 - FY 99 total $35.49 M, and funded and unfunded restoration costs for FY 94 - FY 99 total $247.86 M.

BRAC 95 ARMY INSTALLATION LIST

MANEUVER

Fort Bragg, NC
Fort Campbell, KY
Fort Carson, CO
Fort Drum, NY
Fort Hood, TX
Fort Lewis, WA
Fort Richardson, AK
Fort Riley, KS
Fort Stewart, GA
Fort Wainwright, AK
Schofield Barracks, HI

MAJOR TRAINING AREAS

Fort A. P. Hill, VA
Fort Chaffee, AR
Fort Dix, NJ
Fort Greely, AK
Fort Hunter-Liggett, CA
Fort Indiantown Gap, PA
Fort Irwin, CA
Fort McCoy, WI
Fort Pickett, VA
Fort Polk, LA

PROFESSIONAL EDUCATION

Carlisle Barracks, PA
Fort Leavenworth, KS
Fort Lesley J. McNair, DC
West Point, NY

TRAINING SCHOOLS

Fort Benning, GA
Fort Bliss, TX
Fort Eustis/Story, VA
Fort Gordon, GA
Fort Huachuca, AZ
Fort Jackson, SC
Fort Knox, KY
Fort Lee, VA
Fort Leonard Wood, MO
Fort McClellan, AL
Fort Rucker, AL
Fort Sam Houston, TX
Fort Sill, OK
Presidio of Monterey, CA

COMMAND, CONTROL & ADMIN

Charles E. Kelley Support Facility, PA
Charles Melvin Price Support Center, IL
Fort Belvoir, VA
Fort Buchanan, PR
Fort Gillem, GA
Fort Hamilton, NY
Fort McPherson, GA
Fort Meade, MD
Fort Monroe, VA
Fort Myer, VA
Fort Ritchie, MD
Fort Shafter, HI
Fort Totten, NY
Presidio of San Francisco, CA
US Army Garrison, Selfridge, MI

MEDICAL CENTERS

Fitzsimons Army Medical Center, CO
Tripler Army Medical Center, HI
Walter Reed Army Medical Center, DC

COMMODITY

Army Research Laboratory, MD
Cold Regions Research Laboratories, NH
Detroit Arsenal, MI
Fort Detrick, MD
Fort Monmouth, NJ
Natick RDEC, MA
Picatinny Arsenal, NJ
Redstone Arsenal, AL
Rock Island Arsenal, IL

DEPOTS

Anniston Army Depot, AL
Corpus Christi Army Depot, TX
Letterkenny Army Depot, PA
Red River Army Depot, TX
Tobyhanna Army Depot, PA

PROVING GROUNDS

Aberdeen Proving Ground, MD
Dugway Proving Ground, UT
White Sands Missile Range, NM
Yuma Proving Ground, AZ

AMMUNITION STORAGE

Blue Grass Army Depot, KY
Hawthorne Army Depot, NV
Pueblo Army Depot, CO
Savanna Army Depot, IL
Seneca Army Depot, NY
Sierra Army Depot, CA
Tooele Army Depot, UT
Umatilla Army Depot Activity, OR

AMMUNITION PRODUCTION

Holston Army Ammunition Plant, TN
Iowa Army Ammunition Plant, IA
Lake City Army Ammunition Plant, MO
Lone Star Army Ammunition Plant, TX
McAlestar Army Ammunition Plant, OK
Milan Army Ammunition Plant, TN
Pine Bluff Arsenal, AR
Radford Army Ammunition Plant, VA

INDUSTRIAL FACILITIES

Detroit Army Tank Plant, MI
Lima Army Tank Plant, OH
Stratford Army Engine Plant, CT
Watervliet Arsenal, NY

PORTS

Bayonne Military Ocean Terminal, NJ
Oakland Army Base, CA
Sunny Point Military Ocean Terminal, NC

LEASES

Army Materiel Command, VA
Army Research Office, NC
Army Personnel Center, MO
Army Space Command, CO
Aviation-Troop Support Command, MO
Concepts Analysis Agency, MD
Information Systems Command, VA
JAG Agencies, VA
JAG School, Charlottesville, VA
Military Traffic Management Cmd, VA
National Ground Intelligence Center, VA
Operational T&E Command, VA
Personnel Command, VA
HQ, Space & Strategic Defense Cmd, VA
Space & Strategic Defense Cmd, AL