DRAFT

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".

DRAFT

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 /05/15/95 2:35 PM

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**

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
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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**

COMMISSION STAFF CHANGES TO AIR FORCE REVISED COBRA

1. ADDED $9.5 MILLION FOR NEW MILCON MODELING AND FABRICATION FACILITY (50,000 SQ. FT.) AT NEWPORT, NY TEST SITE AND CLOSED FACILITY (126,300 SQ. FT.) AT GRIFFISS AFB. (SEE MILCON SLIDE).

2. ADDED $2.39 MILLION FOR NEW MILCON MODELING AND FABRICATION FACILITY (15,000 SQ. FT.) AT FORT MONMOUTH NEEDED TO SUPPORT ROME LAB'S ELECTROMAGNETIC AND RELIABILITY FUNCTIONS. (SEE MILCON SLIDE).

3. ADDED $8.239 MILLION FOR NEW MILCON BUILDING (69,878 SQ. FT.) TO HOUSE ROME LAB'S C3 DIRECTORATE VERSUS RENOVATION OF COMMISSARY BUILDING. (SEE MILCON SLIDE).

4. STARTED THE MOVE IN FY 1998 AND COMPLETED IT IN FY 2000 DUE TO THE LACK OF SPACE AVAILABLE FOR RENOVATION WHEN NEEDED AT FORT MONMOUTH AND HANSCOM AFB. MADE MOVEMENTS, ELIMINATIONS, SHUTDOWN SCHEDULES, AND CONSTRUCTION SCHEDULES MATCH. (SEE CLOSING AND RELOCATION SLIDE AND TIMEFRAMES SLIDE).

5. DISALLOWED A FORCE STRUCTURE REDUCTION OF 35 PERSONNEL POSITIONS FOR "DORN" CUTS BECAUSE JULY 1994 MEMORANDUM FROM HEADQUARTERS, AIR FORCE MATERIEL COMMAND, DIRECTOR, SCIENCE AND TECHNOLOGY STATES THAT ROME LAB'S FAIR SHARE OF "DORN" CUTS ARE 26 VERSUS 61. PER THE MEMO, ROME LAB'S "PROPORTIONATELY LOWER SHARE OF REDUCTIONS IS A RESULT OF SIGNIFICANT BUDGET INCREASES PROJECTED IN THE OUTYEARS". (SEE ATTACHED MEMO AND AIR FORCE DORN SLIDE).

6. REDUCED PERSONNEL ELIMINATED FROM 93 TO 18 WHICH WERE THE ONLY BASE OPERATIONS SUPPORT (BOS) POSITION LEFT AFTER THE 86 BOS POSITIONS WERE REDUCED BY THE BOS TAILS THAT WENT ALONG WITH LEAVING ORGANIZATIONS (63) AND THE BOS POSITIONS REMAINING TO SUPPORT THE MODELING/FABRICATION FACILITY. (SEE DORN SLIDE BOS DATA).

7. DISALLOWED PERSONNEL REDUCTION DUE TO CONSOLIDATION BECAUSE FUNCTIONS ARE NOT BEING CONSOLIDATED WITH SIMILAR ONES.

8. MOVED 65 CIVILIAN POSITIONS WHICH WERE LEFT AT ROME LAB TO NEWPORT TEST SITE. (SEE DORN SLIDE--REMAIN AT GRIFFISS).

9. CORRECTED ERRONEOUS AIR FORCE REAL PROPERTY MAINTENANCE ACCOUNT (RPMA) AND BOS NON-PAYROLL NUMBERS ON SCREED FOUR FOR ROME LAB. (SEE RPMA-BOS SLIDE).

10. CORRECTED AIR FORCE AMOUNT OF SQUARE FOOTAGE AT ROME LAB ON SCREEN FOUR AND THE AMOUNT SHUTDOWN ON SCREEN FIVE.

11. ADDED $15 MILLION IN ONE-TIME MOVING COSTS PER GENERAL FRANKLIN, COMMANDING GENERAL, ELECTRONICS SYSTEM CENTER, HANSCOM AFB, AIR FORCE MATERIEL COMMAND, WHO SAID THAT ROME LAB'S MOVE

TO HANSCOM AFB COULD NOT BE DONE RIGHT FOR LESS THAN $94 MILLION. HE ALSO SAID THAT ALL OF ROME LAB'S FUNCTIONS AND PERSONNEL ARE IMPORTANT TO HIS MISSION AND, THEREFORE, THEY MUST MOVE, IF ROME LAB, NY CLOSES.

ISSUES
ROME LABORATORY (GRIFFISS AFB), NY
(Continued)

ISSUE	DOD POSITION	COMMUNITY POSITION	COMMISSION STAFF ANALYSIS
ONE-TIME COSTS ($M)	79.2	103.4	118.8
MILCON COSTS ($M)	32.9	46.2	53
PERSONNEL SAVINGS ($M)	17.6	0.9	0.5
OVERHEAD SAVINGS (COSTS) ($M)	34.6	(5.3)	1.7
MOVING COSTS ($M)	18.6	19.3	35.2
ANNUAL SAVINGS ($M)	13	1.2	5.9
LOCALITY PAY	EXCLUDED	INCLUDED	NOT INCLUDED BUT SHOULD BE

RPMA BOS SUMMARY - ROME LAB

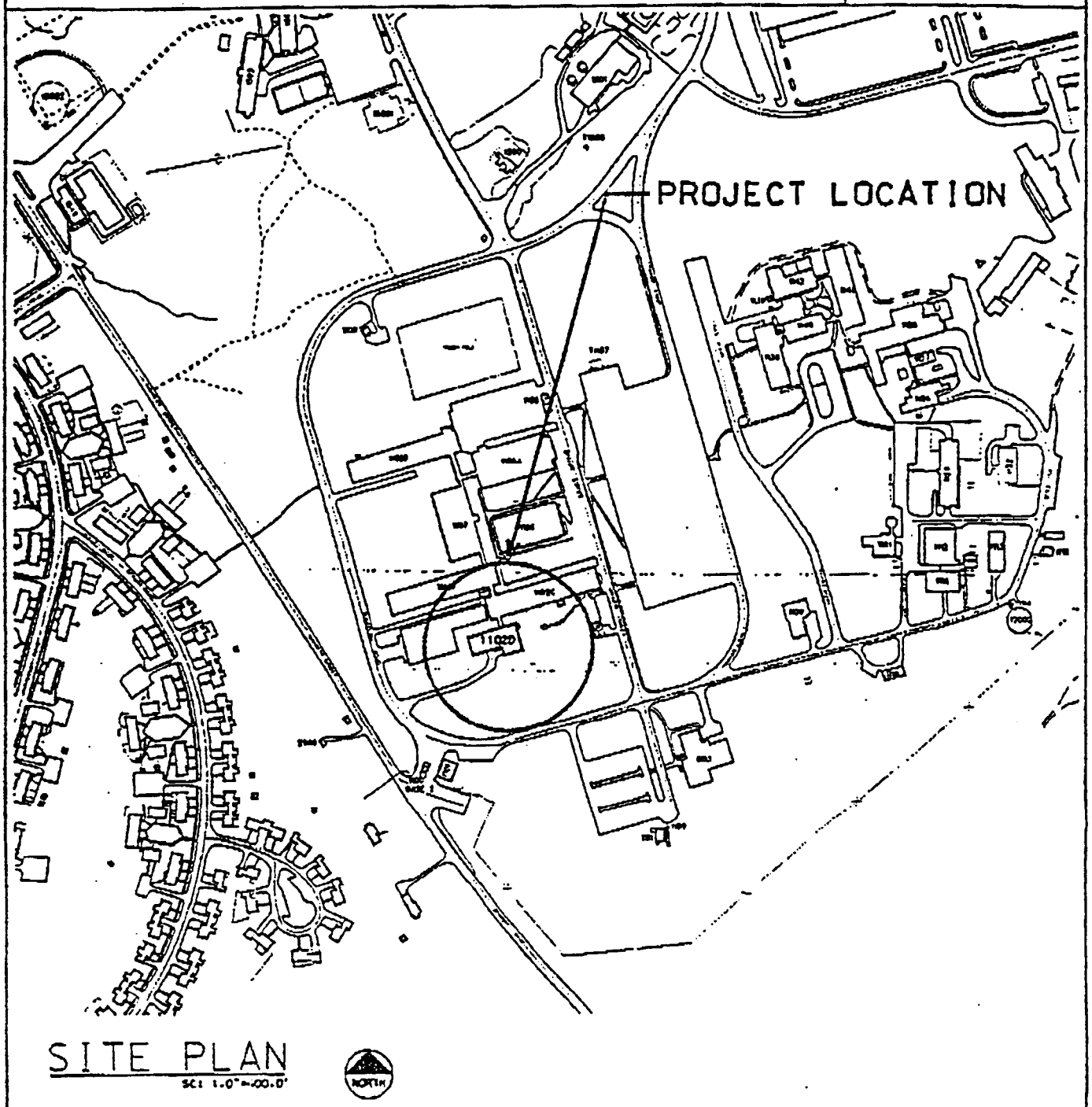
RL RECURRING COSTS	"MAY 94	RECOMMENDATION			ESTIMATED ACTUAL COSTS		
$$ X 1000	Estimate	COBRA			IN CORRECT CATEGORIES		
Input Source	AFMC						
	RLSA.XLS	COMM	BOS	RPMA	COMM	BOS	RPMA
Communications	120	120			120		
Contracting	478		478			478	
Comptroller	172		172			172	
Civil Engineering	5,985			5,985		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

AIR FORCE	FY 1995 MILITARY CONSTRUCTION PROJECT DATA	2. DATE

3. INSTALLATION AND LOCATION

HANSCOM AFB, MA

4. PROJECT TITLE	5. PROJECT NUMBER
BASE CLOSURE ALTER B1102D (OC) ROME LAB	MXRD95-0134



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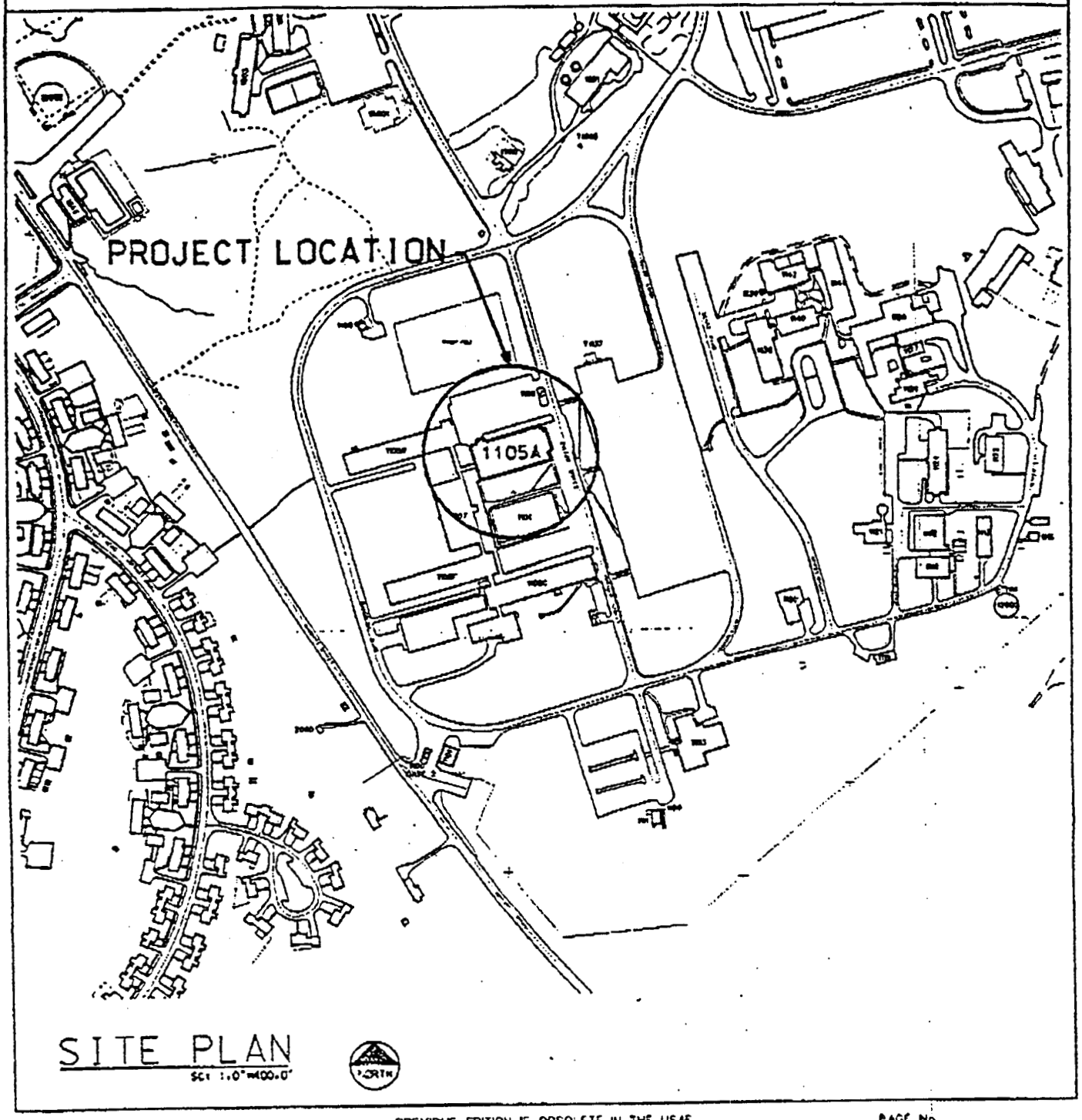
*U.S. G.P.O. 1977-241-130/1215

AIR FORCE	FY 1995 MILITARY CONSTRUCTION PROJECT DATA	2. DATE

3. INSTALLATION AND LOCATION

HANSCOM AFB, MA

4. PROJECT TITLE	5. PROJECT NUMBER
BASE CLOSURE ALTER B1105A (OC) ROME LAB	MXRD95-0131



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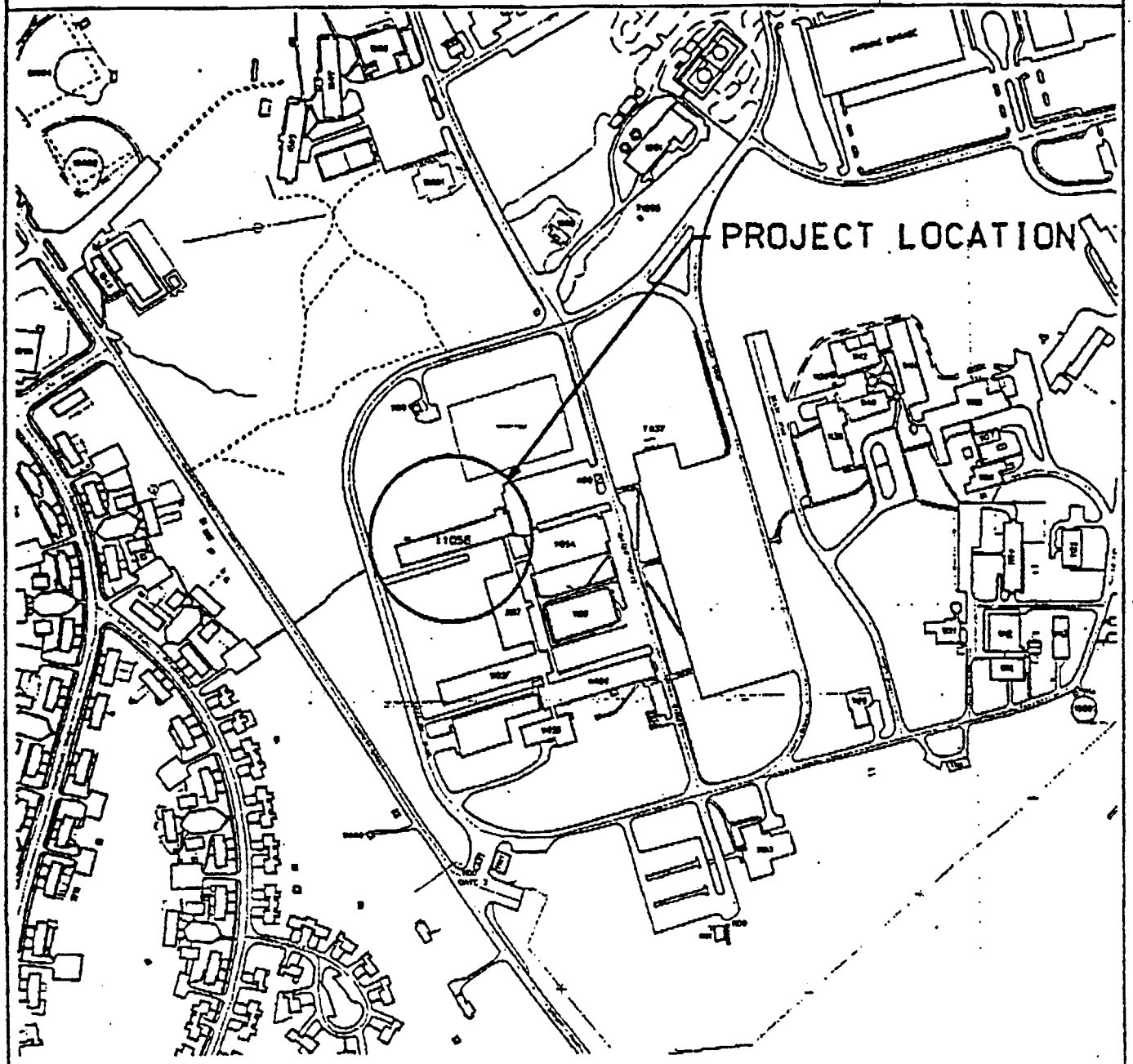
AIR FORCE	FY 1995 MILITARY CONSTRUCTION PROJECT DATA	2. DATE

3. INSTALLATION AND LOCATION

HANSCOM AFB, MA

4. PROJECT TITLE	5. PROJECT NUMBER
BASE CLOSURE ALTER B1105B (IR) ROME LAB	MXRD95-0132



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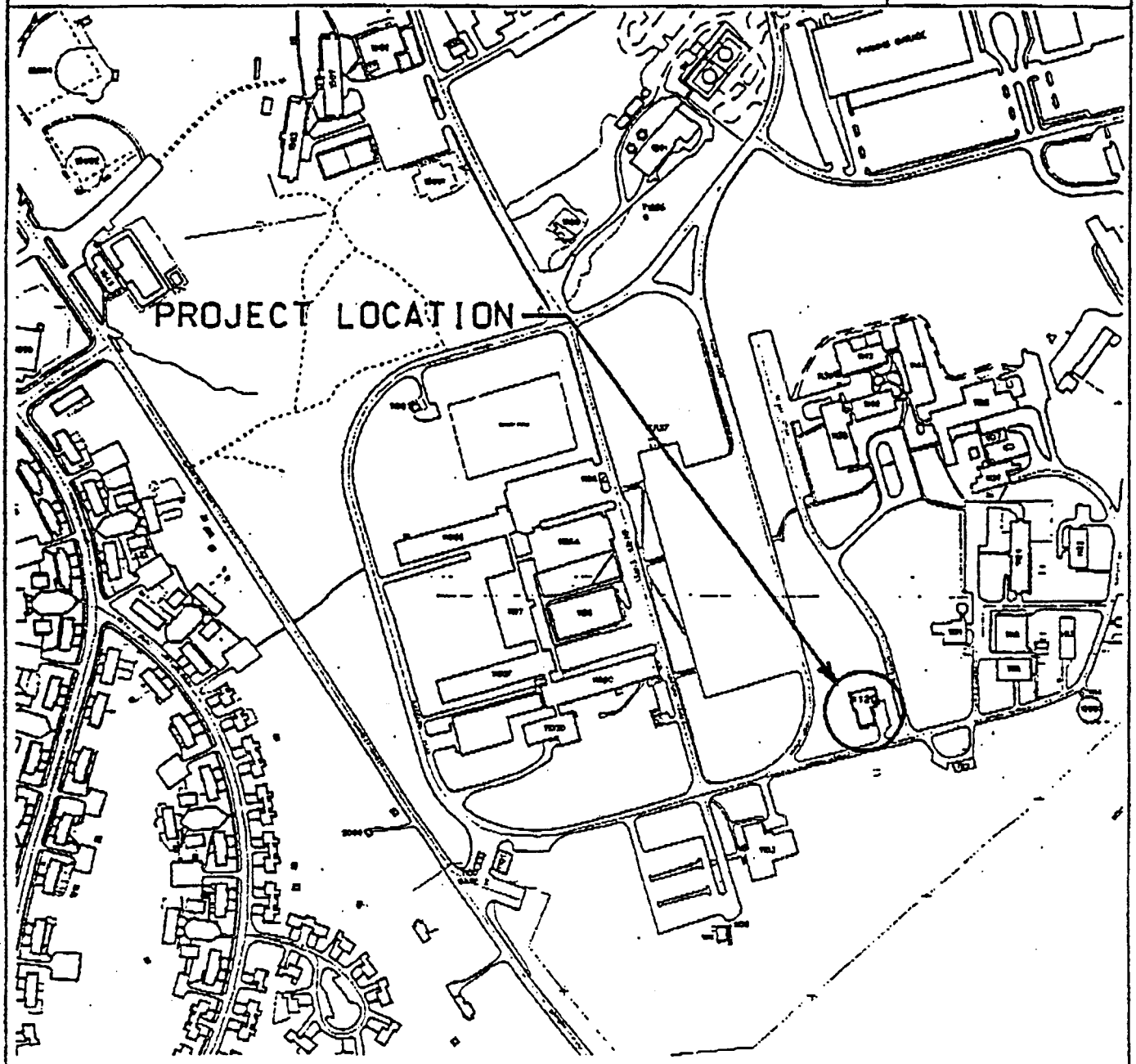
1. COMPONENT		2. DATE
AIR FORCE	FY 1995 MILITARY CONSTRUCTION PROJECT DATA	

3. INSTALLATION AND LOCATION

HANSCOM AFB, MA

4. PROJECT TITLE	5. PROJECT NUMBER
BAS: CLOSURE ALTER B1120 (RL/ER) ROME LAB	MXRD95-0139



SITE PLAN

SC: 1.0"=400.0"

NORTH

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PAGE No.

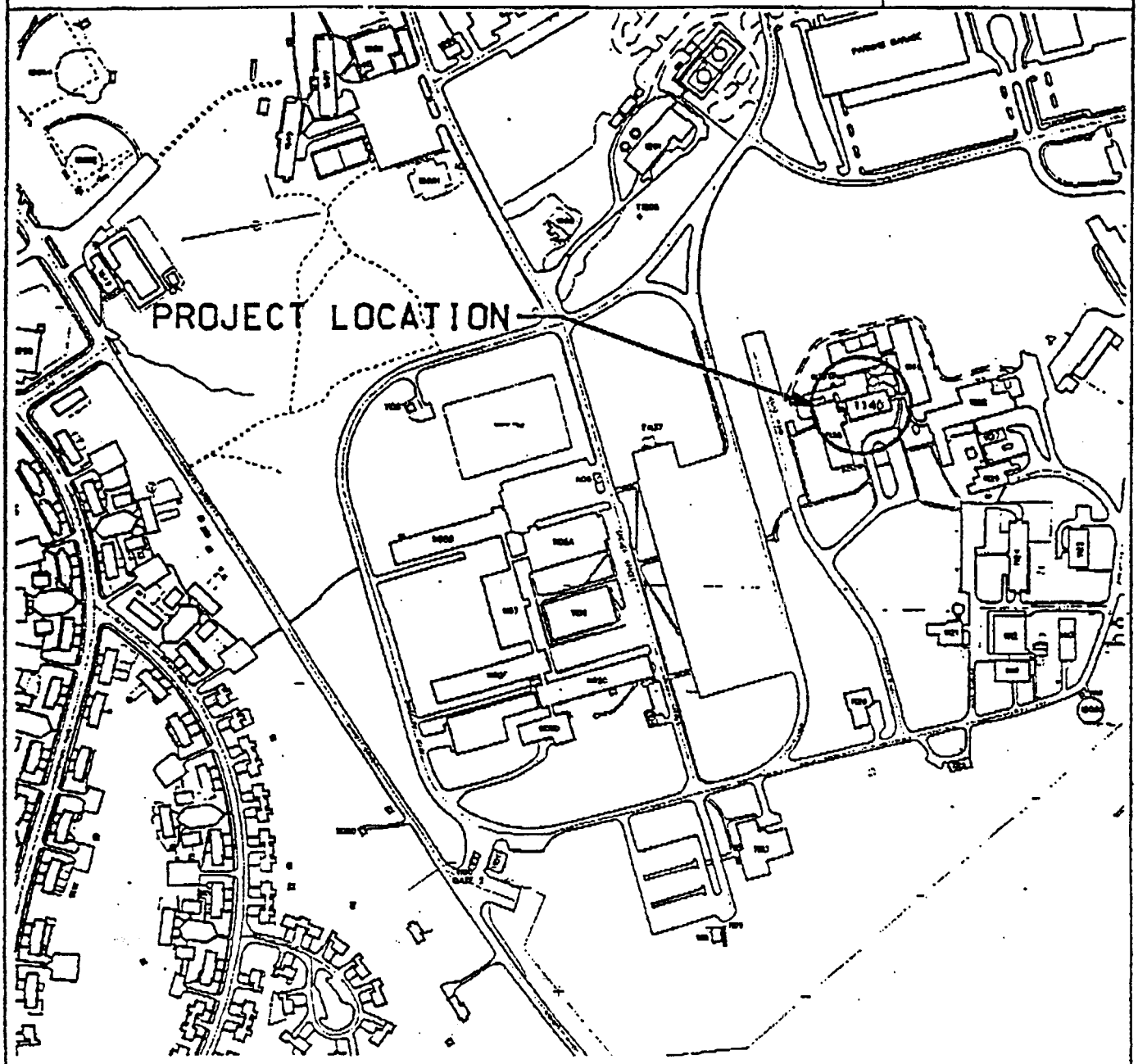
*U.S. G.P.O. 1977-241-130/1215

1. COMPONENT		2. DATE
AIR FORCE	FY 1995 MILITARY CONSTRUCTION PROJECT DATA	

3. INSTALLATION AND LOCATION

HANSCOM AFB, MA

4. PROJECT TITLE	5. PROJECT NUMBER
BASE CLOSURE ALTER B1140 (RL/ER) ROME LAB	MXRD95-0138



SITE PLAN

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NORTH

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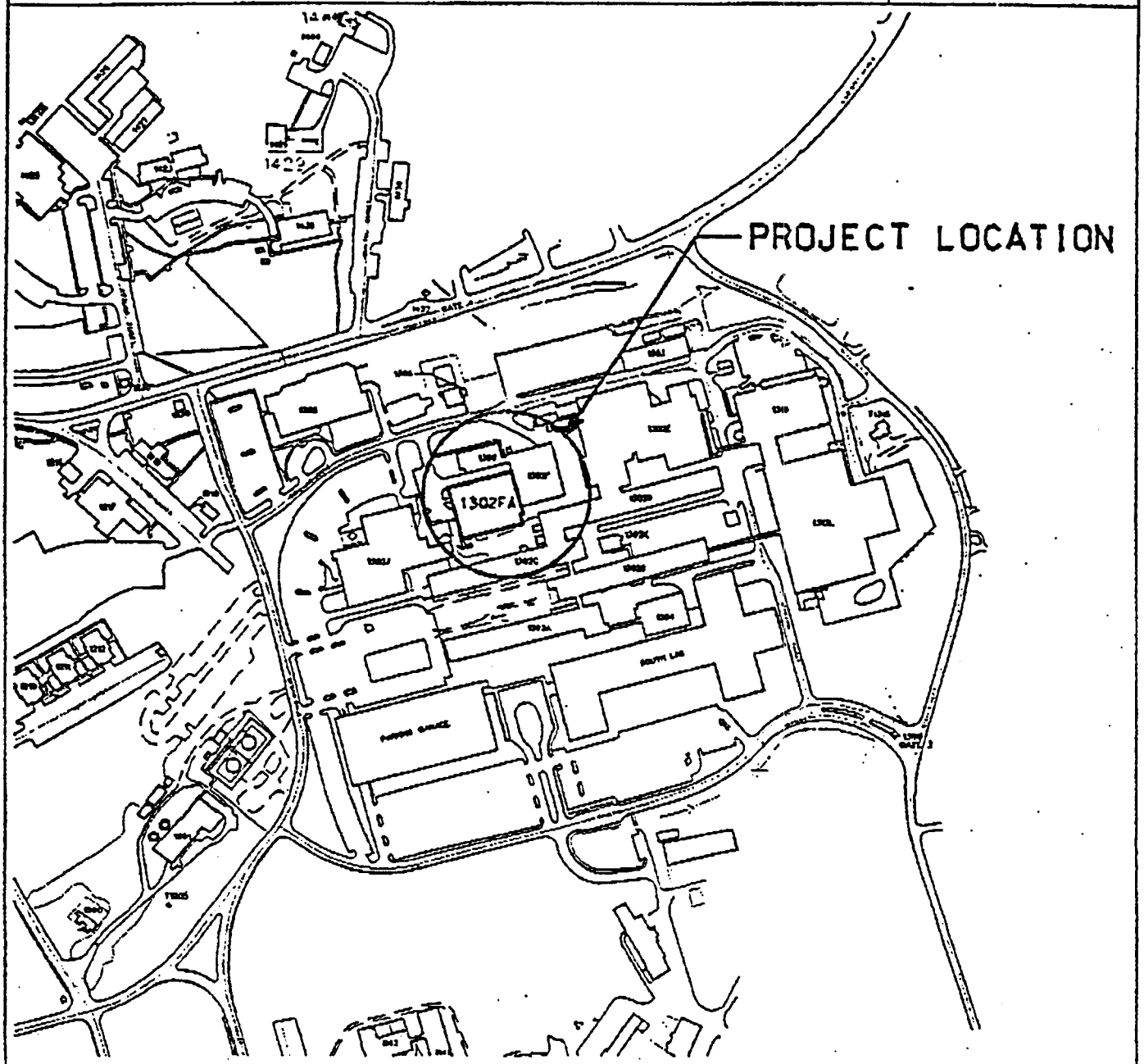
1. COMPONENT		2. DATE
AIR FORCE	FY 1995 MILITARY CONSTRUCTION PROJECT DATA	-

3. INSTALLATION AND LOCATION

HANSCOM AFB, MA

4. PROJECT TITLE	5. PROJECT NUMBER
BASE CLOSURE ALTER B1302FA (MS) ROME LAB	MXRD95-0137



SITE PLAN

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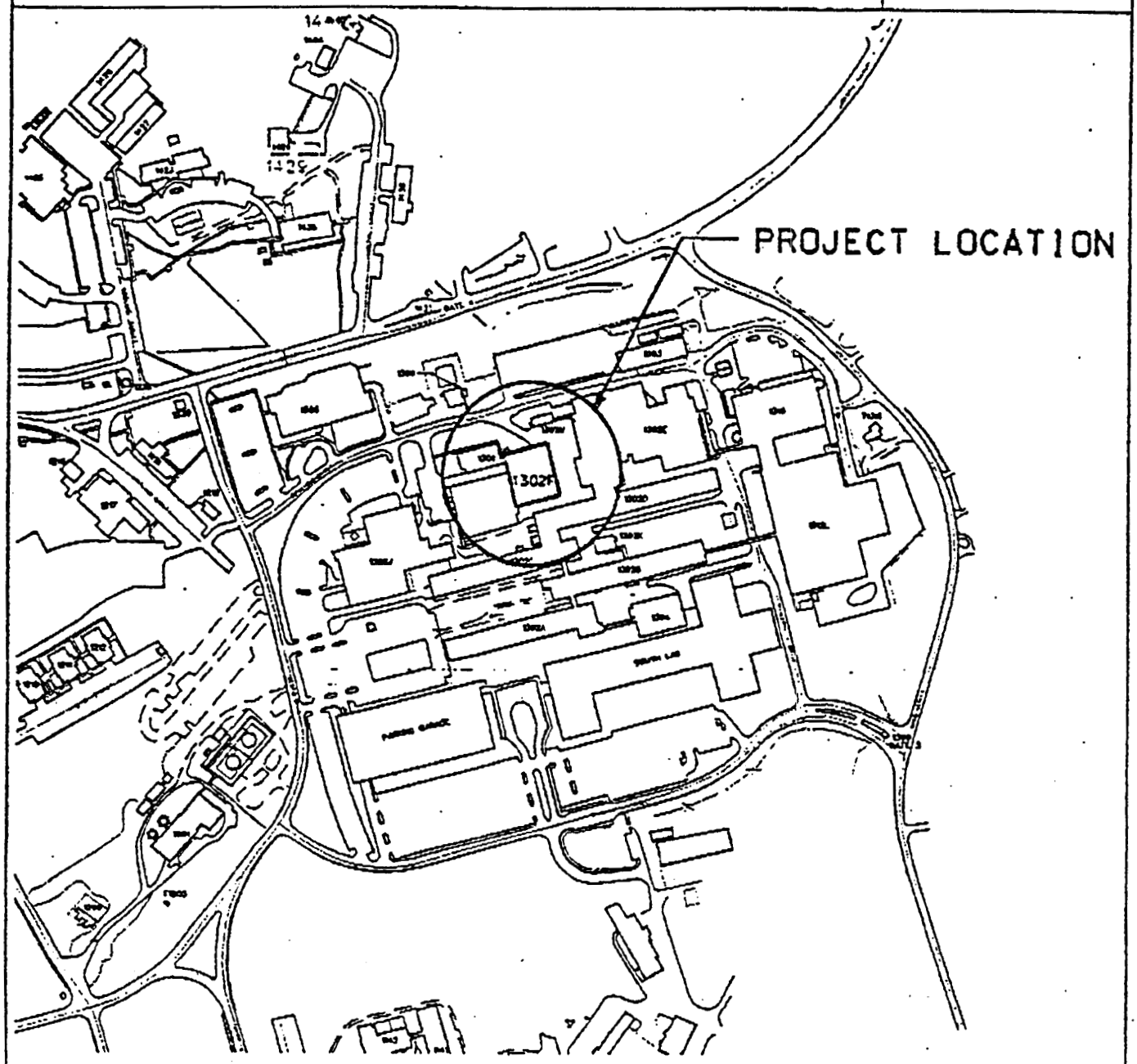
1. COMPONENT		2. DATE
AIR FORCE	FY 1995 MILITARY CONSTRUCTION PROJECT DATA	

3. INSTALLATION AND LOCATION

HANSCOM AFB, MA

4. PROJECT TITLE	5. PROJECT NUMBER
BASE CLOSURE ALTER B1302F (MS) ROME LAB	MXRD95-0136



SITE PLAN

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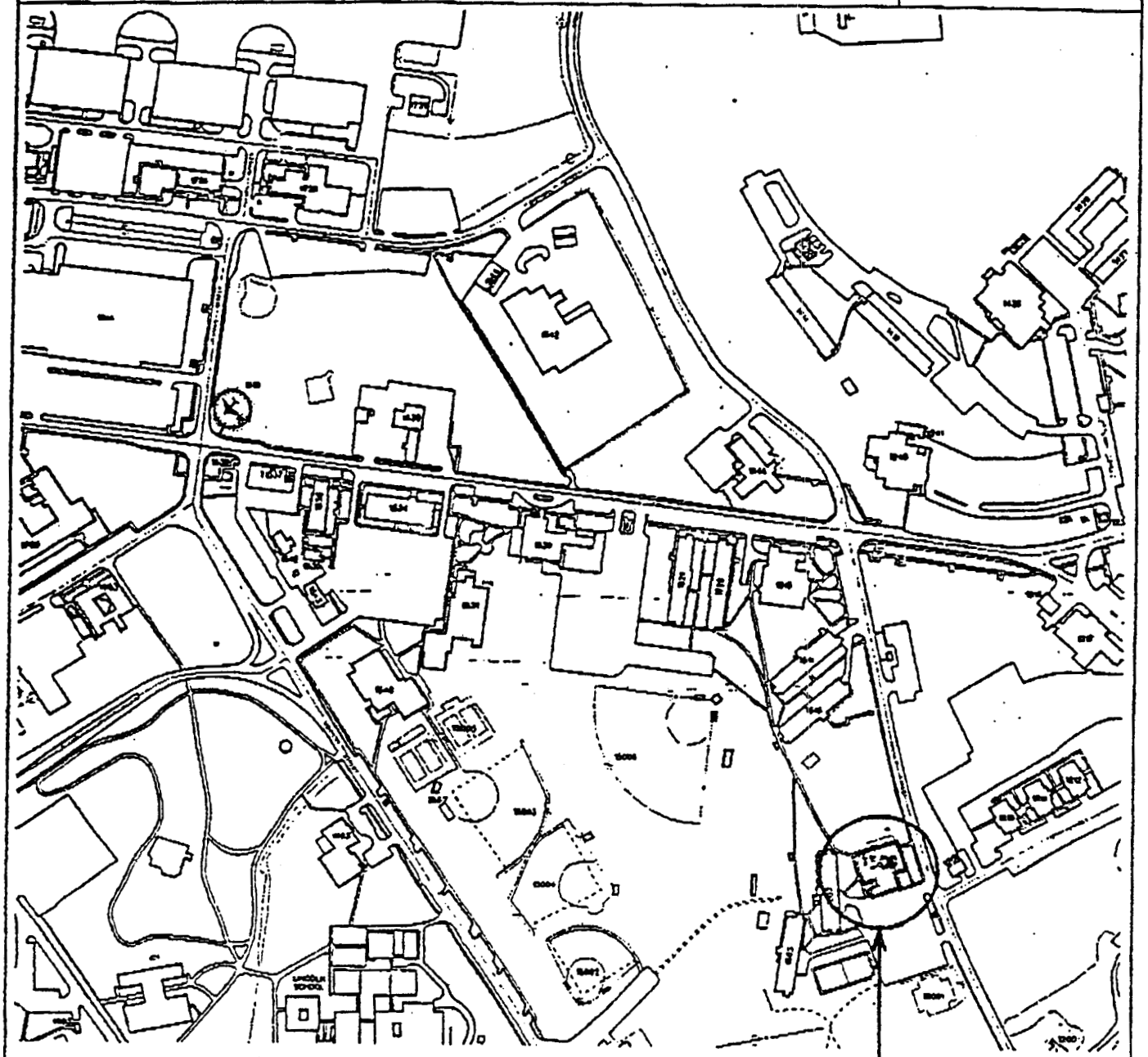
1. COMPONENT		2. DATE
AIR FORCE	FY 1995 MILITARY CONSTRUCTION PROJECT DATA	

3. INSTALLATION AND LOCATION

HANSCOM AFB, MA

4. PROJECT TITLE	5. PROJECT NUMBER
BASE CLOSURE RENOVATE B1508 (MS) ROME LAB	MXRD95-0135



SITE PLAN

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NORTH

PROJECT LOCATION

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

FAX COVER SHEET

DATE: 6/20/95

TO: STEVE ROSSETTI

FAX #: 202-225-7102

FROM: DICK HELMER

NUMBER OF PAGES (including cover): 3

CONTENTS: AIR FORCE LETTER RE:

DEFENSE COMMISSARY AGENCY
HEADQUARTERS
FORT LEE, VIRGINIA 23801-6300

REPLY TO
ATTENTION OF

CC

June 20, 1995

MEMORANDUM FOR MAJOR GENERAL JAY D. BLUME, JR., SPECIAL ASSISTANT TO THE CHIEF OF STAFF, USAF, FOR BASE REALIGNMENT AND TRANSITION, HQ USAF, 1670 AIR FORCE PENTAGON, WASHINGTON, D.C. 20330-1670

SUBJECT: Commissary Construction at Hanscom AFB, MA

This memorandum is a followup to a DeCA Chief of Staff letter of June 9, 1995 to the Base Realignment and Closure Commission regarding plans for a new commissary at Hanscom AFB, MA.

DeCA received Congressional approval in June 1994 to build a new 70,000 sf commissary store at Hanscom AFB. Our planning focused on correcting current facility deficiencies through the replacement of the current outmoded store. A new store would incorporate more efficient equipment and environmental systems and provide better customer service.

While it is DeCA's preference today to build a new commissary at Hanscom, there are still differences within the Department of Defense on the approach we should follow. As you may know, the DODIG raised concerns in their audit of the Hanscom construction project regarding the economics of building a new store versus renovating the existing structure. Additionally, they questioned the sizing model used to determine the population base in which the store would serve, highlighting the issue of patron migration from Fort Devens. Consequently, we have withheld further action pending resolution of these issues.

I have discussed various options with the commander of the Army and Air Force Exchange Service and the commander of Hanscom AFB on how best we can serve the Hanscom military community. We are in agreement that building a new commissary store remains the best option for all concerned.

I hope this information clarifies our position.

Richard E. Beale Jr

RICHARD E. BEALE, JR.
Major General, U.S. Army
Director

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950612-3

FROM: MCCOY, RONALD P.	TO: HELMER, DICK
TITLE: CHIEF OF STAFF	TITLE: CROSS SERVICE GAO ANALYSI
ORGANIZATION: DEF. COMMISSARY AGENCY	ORGANIZATION: DBCRC
INSTALLATION (s) DISCUSSED: HANSCOM AFB COMMISSARY	

OFFICE OF THE CHAIRMAN	FYI	ACTION	INIT	COMMISSION MEMBERS	FYI	ACTION	INIT
CHAIRMAN DIXON				COMMISSIONER CORNELLA	✓		
STAFF DIRECTOR	✓			COMMISSIONER COX	✓		
EXECUTIVE DIRECTOR	✓			COMMISSIONER DAVIS	✓		
GENERAL COUNSEL	✓			COMMISSIONER KLING	✓		
MILITARY EXECUTIVE				COMMISSIONER MONTOYA	✓		
				COMMISSIONER ROBLES	✓		
DIR./CONGRESSIONAL LIAISON				COMMISSIONER STEELE	✓		
DIR./COMMUNICATIONS				REVIEW AND ANALYSIS			
				DIRECTOR OF R & A	✓		
EXECUTIVE SECRETARIAT				ARMY TEAM LEADER			
				NAVY TEAM LEADER			
DIRECTOR OF ADMINISTRATION				AIR FORCE TEAM LEADER	✓		
CHIEF FINANCIAL OFFICER				INTERAGENCY TEAM LEADER	✓		
DIRECTOR OF TRAVEL				CROSS SERVICE TEAM LEADER			
DIR./INFORMATION SERVICES							

TYPE OF ACTION REQUIRED

	Prepare Reply for Chairman's Signature		Prepare Reply for Commissioner's Signature
	Prepare Reply for Staff Director's Signature		Prepare Direct Response
	ACTION: Offer Comments and/or Suggestions	✓	FYI

Subject/Remarks:

STATING THAT CURRENT PLANS ARE TO KEEP THE COMMISSARY AND EXCHANGE OPERATION IN SAME FACILITY AT HANSCOM AND UPGRADE OPERATION TO DECA STANDARDS.

INSURE DICK ~~LESS~~ SOS!

Due Date:	Routing Date: 950612	Date Originated: 950609	Mail Date:

< CONFIRMATION REPORT >

06-16-1995(FRI) 10:56

[TRANSMIT]

NO.	DATE	TIME	DESTINATION	PG.	DURATION	MODE	RESULT
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				2	0°00'43"		

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

FAX COVER SHEET

DATE: 6/30/95

TO: JIM KNIGHT

FAX #: 804-766-~~3902~~ 0284

FROM: DICK HELMER

NUMBER OF PAGES (including cover): 1

CONTENTS: HANSCOM AFB COMMISSARY

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

Based on the Commissioner's reference to a 31 year return on investment, I believe there may be other assumptions in the staff's analysis on which we can provide more information. We would appreciate an opportunity to examine these other assumptions. We have examined the presentation of the Rome community concerning the COBRA analysis for Rome Lab, and continue to have confidence that the Air Force estimate represents a realistic assessment of the fiscal aspects of the Rome Lab closure.

I trust this information will be helpful.

Jay D. Blume Jr.

JAY D. BLUME, Jr.
Major General, USAF
Special Assistant to the Chief of Staff
for Realignment and Transition

Attachment:
Fort Monmouth Fabrication Shop Memo, 27 Apr 95

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

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."

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William J. Perry

89977

DEFENSE COMMISSARY AGENCY
HEADQUARTERS
FORT LEE, VIRGINIA 23801-6300

REPLY TO
ATTENTION OF

CC

June 20, 1995

MEMORANDUM FOR MAJOR GENERAL JAY D. BLUME, JR., SPECIAL ASSISTANT TO THE CHIEF OF STAFF, USAF, FOR BASE REALIGNMENT AND TRANSITION, HQ USAF, 1670 AIR FORCE PENTAGON, WASHINGTON, D.C. 20330-1670

SUBJECT: Commissary Construction at Hanscom AFB, MA

This memorandum is a followup to a DeCA Chief of Staff letter of June 9, 1995 to the Base Realignment and Closure Commission regarding plans for a new commissary at Hanscom AFB, MA.

DeCA received Congressional approval in June 1994 to build a new 70,000 sf commissary store at Hanscom AFB. Our planning focused on correcting current facility deficiencies through the replacement of the current outmoded store. A new store would incorporate more efficient equipment and environmental systems and provide better customer service.

While it is DeCA's preference today to build a new commissary at Hanscom, there are still differences within the Department of Defense on the approach we should follow. As you may know, the DODIG raised concerns in their audit of the Hanscom construction project regarding the economics of building a new store versus renovating the existing structure. Additionally, they questioned the sizing model used to determine the population base in which the store would serve, highlighting the issue of patron migration from Fort Devens. Consequently, we have withheld further action pending resolution of these issues.

I have discussed various options with the commander of the Army and Air Force Exchange Service and the commander of Hanscom AFB on how best we can serve the Hanscom military community. We are in agreement that building a new commissary store remains the best option for all concerned.

I hope this information clarifies our position.

Richard E. Beale, Jr.
RICHARD E. BEALE, JR.
Major General, U.S. Army
Director

DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE

19 JUN 1995

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

FROM: HQ USAF/RT

SUBJECT: Costs for Rome Laboratory Closure

During the June 14 hearings, Commissioner Cox mentioned a staff estimate of $118 million for closure of Rome Laboratory, New York. Although the Air Force has not been provided with the basis for this estimate, I understand such factors as the availability of the commissary building for renovation, the Fort Monmouth fabrication shop capabilities, and the test site fabrication/modeling shop remaining in place influenced your cost analysis. Apparently, the Commission has received information that there will be no new commissary at Hanscom AFB, and concluded that new construction for the Rome Lab activities will be required. In addition, the staff believed that an additional requirement for a fabrication shop at Fort Monmouth exists.

This information is incorrect. I have personally been in contact with the Defense Commissary Agency, and have been assured that a new commissary is being planned for Hanscom AFB in accordance with DECA policy of removing stores from warehouse type facilities. This will be completed in time to allow the old commissary's renovation into admin/lab space. DECA is generating a memo (available early tomorrow morning) to this effect for the Commission. In the meanwhile, you may call General Beale, at 8-687-8717, for confirmation and further discussions. The use of the current Commissary is the preferred solution but is not a requirement. Sufficient square footage exists within Electronic Systems Center, Rome Lab, and Philips Lab to beddown Rome Lab, Rome, NY without the Commissary renovation but there would be some separation of functions that is not optimal.

With regard to the Fort Monmouth fabrication requirement, I have also attached an updated April 27, 1995 memo from Fort Monmouth. Upon completion of BRAC 93 actions, Fort Monmouth fabrication shops can handle the additional mission requirements from Rome Lab. Thus, no additional construction will be necessary.

The only other factor that we are aware concerns you is leaving the test site fabrication shop in place at Rome Lab. Our original cost analysis included a relocation of the fabrication shop, although under the terms of recommendation the test site activities would remain. However, our site survey determined that it would be best to not relocate it. We believe the test site fabrication/modeling shop meets the recommendation criteria for remaining in place as a test site O&M operation. We saw no reason to relocate this asset to Newport (26 miles away from its present location) or elsewhere when its functions can properly be discharged in its current location.

DEFENSE COMMISSARY AGENCY
HEADQUARTERS
FORT LEE, VIRGINIA 23801-6300

REPLY TO
ATTENTION OF

CC

June 20, 1995

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Richard E. Beale, Jr.
RICHARD E. BEALE, JR.
Major General, U.S. Army
Director

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

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

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William J. Perry

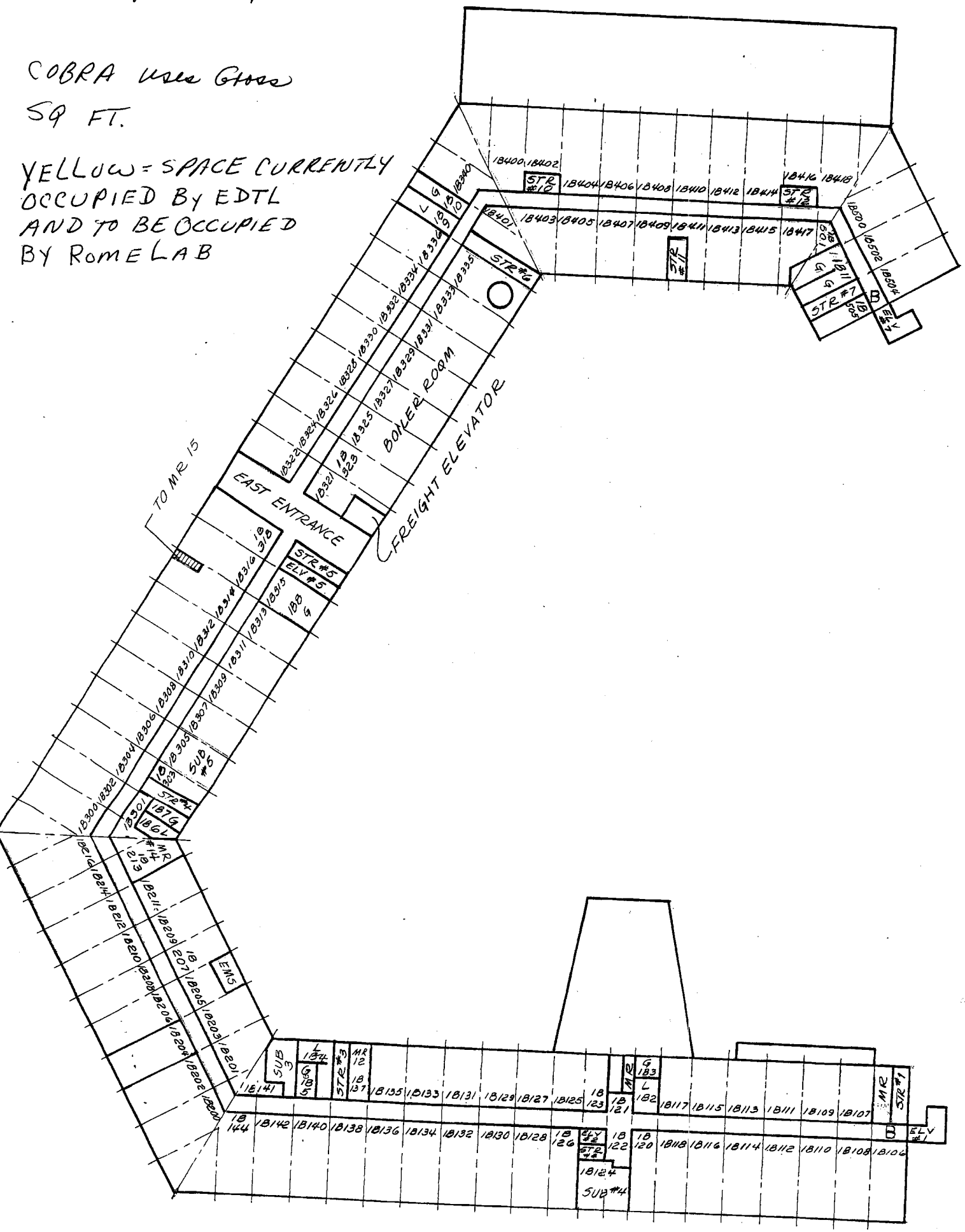
89977

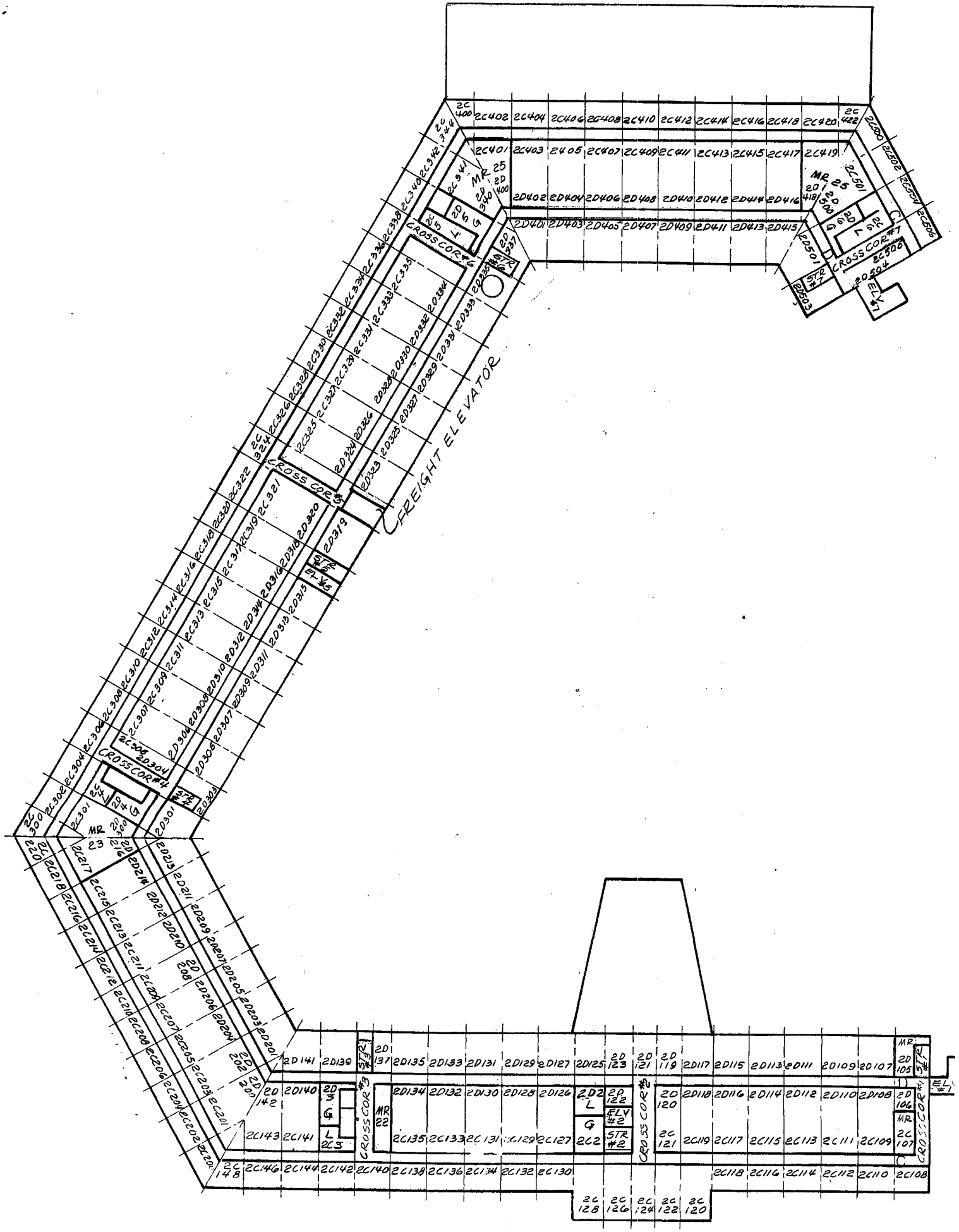
425K SQ FT.

FORT MONMOUTH 4/7/95

COBRA uses Gross SQ FT.

YELLOW = SPACE CURRENTLY OCCUPIED BY EDTL AND TO BE OCCUPIED BY RomeLAB




FREIGHT ELEVATOR
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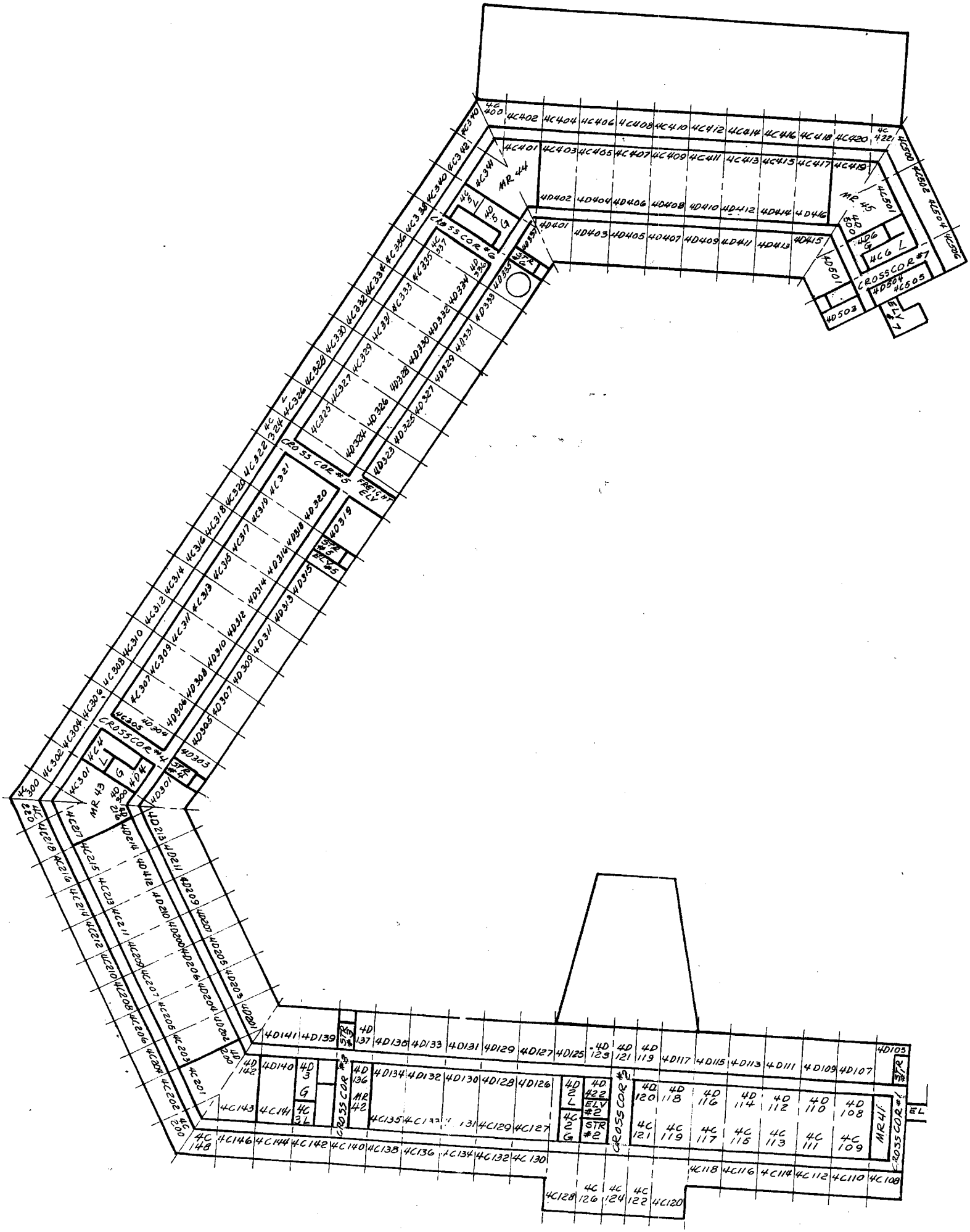
CROSSCOR#2
CROSSCOR#3
CROSSCOR#4
CROSSCOR#5
CROSSCOR#6
CROSSCOR#7
MR 25
MR 23
MR 22
STR #1
STR #2
STR #3
STR #4
STR #5
STR #7
ELV #1
ELV #2
ELV #3
ELV #7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MR 45
MR 43
MR 42
MR 41
CROSSCOR #1
CROSSCOR #2
CROSSCOR #3
CROSSCOR #4
CROSSCOR #5
CROSSCOR #6
CROSSCOR #7
ELV #1
ELV #2
STR #1
STR #2
STR #3
STR #4
STR #5
EL

ROME LABORATORY
MAIN FACILITIES AND FUNCTION

BLDG NR	FUNCTION
3	ELECTROMAGNETICS AND RELIABILITY DIRECTORATE COMMAND, CONTROL AND COMMUNICATIONS DIRECTORATE
104	PHOTONICS CENTER
106	HEADQUARTERS BUILDING STAFF DIRECTORATES - OPERATIONS - PLANS AND PROGRAMS - COMPTROLLER - CONTRACTING SURVEILLANCE AND PHOTONICS DIRECTORATE
120	LOGISTICS DIVISION - LOGISTICS MATERIEL CONTROL ACTIVITY (LMCA)/SUPPLY - TRANSPORTATION
240	INTELLIGENCE AND RECONNAISSANCE DIRECTORATE AUDIO/VISUAL INFORMATION DIVISION

ROME LABORATORY - NEW YORK STATE
FACILITIES DATA

1 May 1995

ROME LAB PRIOR TO BRAC 93 (30 SEP 93)

ROME LAB	**685,775 SF**
OFF BASE SITES	**146,353 SF**
MODELING/FABRICATION	**126,307 SF***
	958,435 SF

*NOTE: 416 Bomb Wing had 36 Man-years of labor dedicated to Modeling and Fabrication support for Rome Lab. These 36 personnel were collocated with 416 BW resources in shared facilities. As of 1 Apr 95 these 36 positions are officially on the Rome Lab Unit Manning Document.

ROME LAB AFMC 21 (27 APR 94)

Tab C. Part C.5.k. Total Base Facilities	**693,940 SF**
OFF BASE SITES	**146,353 SF***
MODELING/FABRICATION	**126,307 SF***
	958,435 SF

NOTE: Only Rome Lab facilities of Griffiss AFB proper was used for the AFMC 21 analysis. Off Base sites were not considered. Modeling and Fabrication facilities were not included because this facility was under the 416 BW Real Property records. Information from the AFMC 21 study is being misinterpreted because Rome Lab total facilities states 693,940 sf, but the MILCON requirement (prepared by ESC/CSB) of specialized space only adds up to 328,459 sf (see enclosed RL AFMC 21 analysis).

ROME LABORATORY - NEW YORK STATE
FACILITIES DATA

1 May 1995

Note: Values do not include square footage of the New York State, Off-base Research Facilities - 146,353 sf; Modeling and Fabrication shop - 126,307 sf; Base Operating Support facilities - 359,999 sf; Joint Integration Test Facility (JITF) - 22,733 sf. (Total excluded - 655,392 sf)

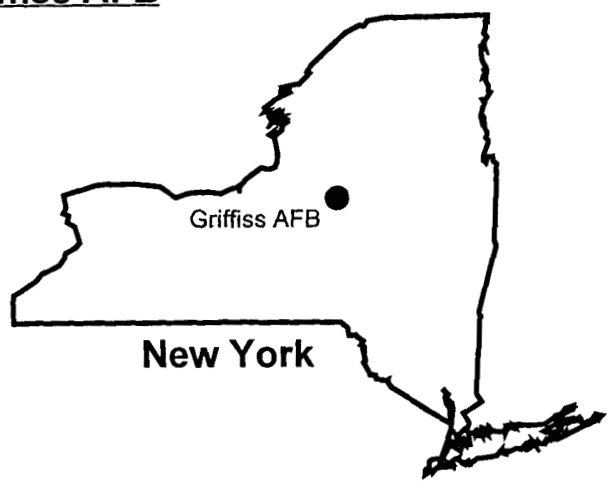
ROME LAB PRIOR TO BRAC 93 (30 SEP 93)	**685,775 SF**
ROME LAB AFMC 21 (27 APR 94)	**693,940 SF**
ROME LAB BRAC 95 INSTALLATION QUESTIONNAIRE (3 MAY 94)	**685,775 SF**
BRAC 95 COBRA (4 FEB 95)	**177,000 SF**
ROME LAB PROPOSED TO AFMC SITE VISIT TEAM (10 APR 95)	**496,546 SF**
AFMC SITE TEAM VISIT ALLOWANCE (14 APR 95)	**459,518 SF**
ESC/AFMC PROGRAMMED ALLOWANCE (26 APR 95)	**347,300 SF**

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



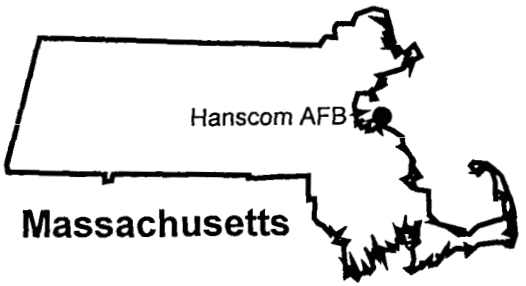
Test Sites and Mod & Fab Facility Proposed Activities

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
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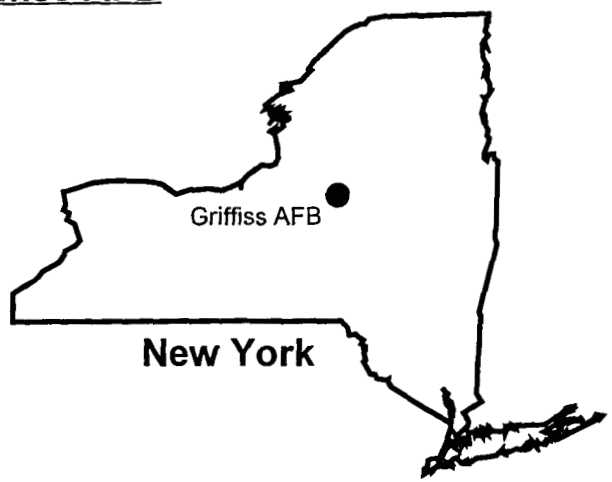
Proposed Rome Laboratory Griffiss AFB



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Electromagnetics & Reliability
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Proposed Activities

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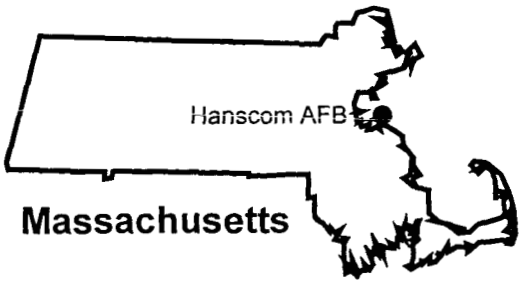

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Rome Laboratory Fort Monmouth

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

Rome Laboratory - DoD Proposed Relocation

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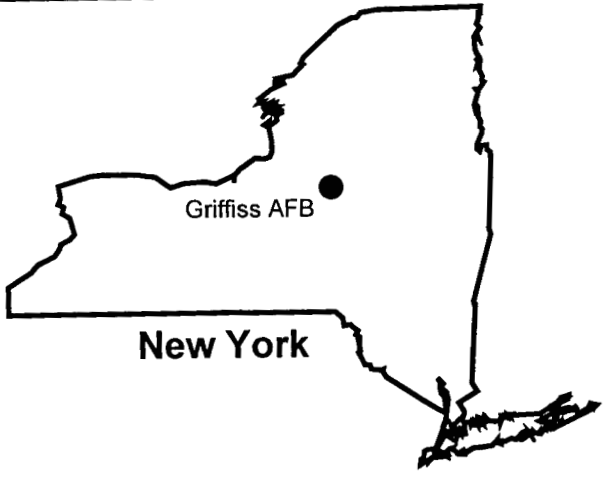
Proposed Rome Laboratory Griffiss AFB



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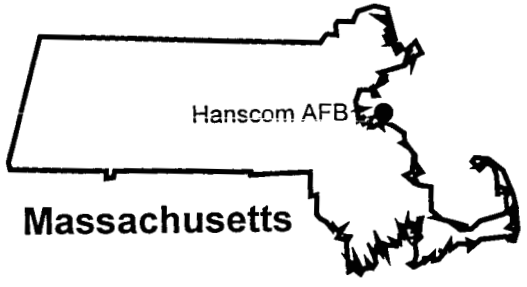

Proposed Activities

Rome Laboratory Fort Monmouth

Photonics
Electromagnetics & Reliability
Computer Systems
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Communication Networks
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Rome Laboratory - DoD Proposed Relocation

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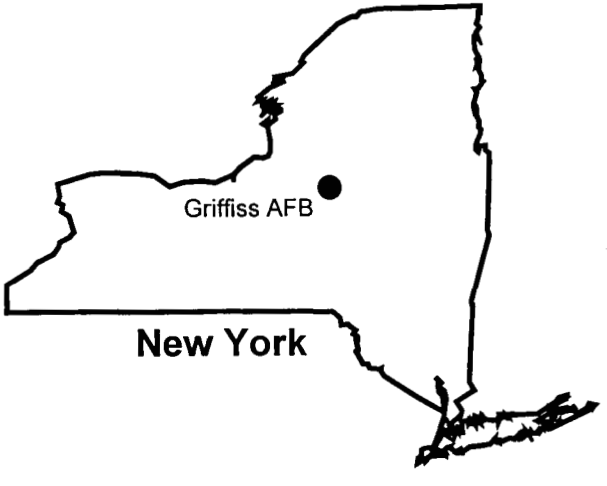
Proposed Rome Laboratory Griffiss AFB



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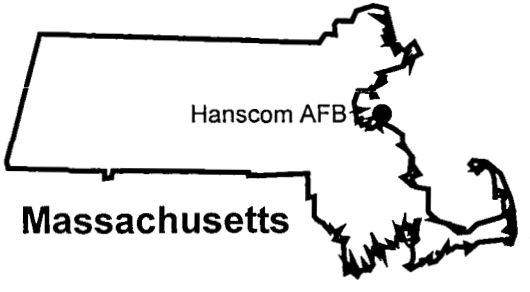
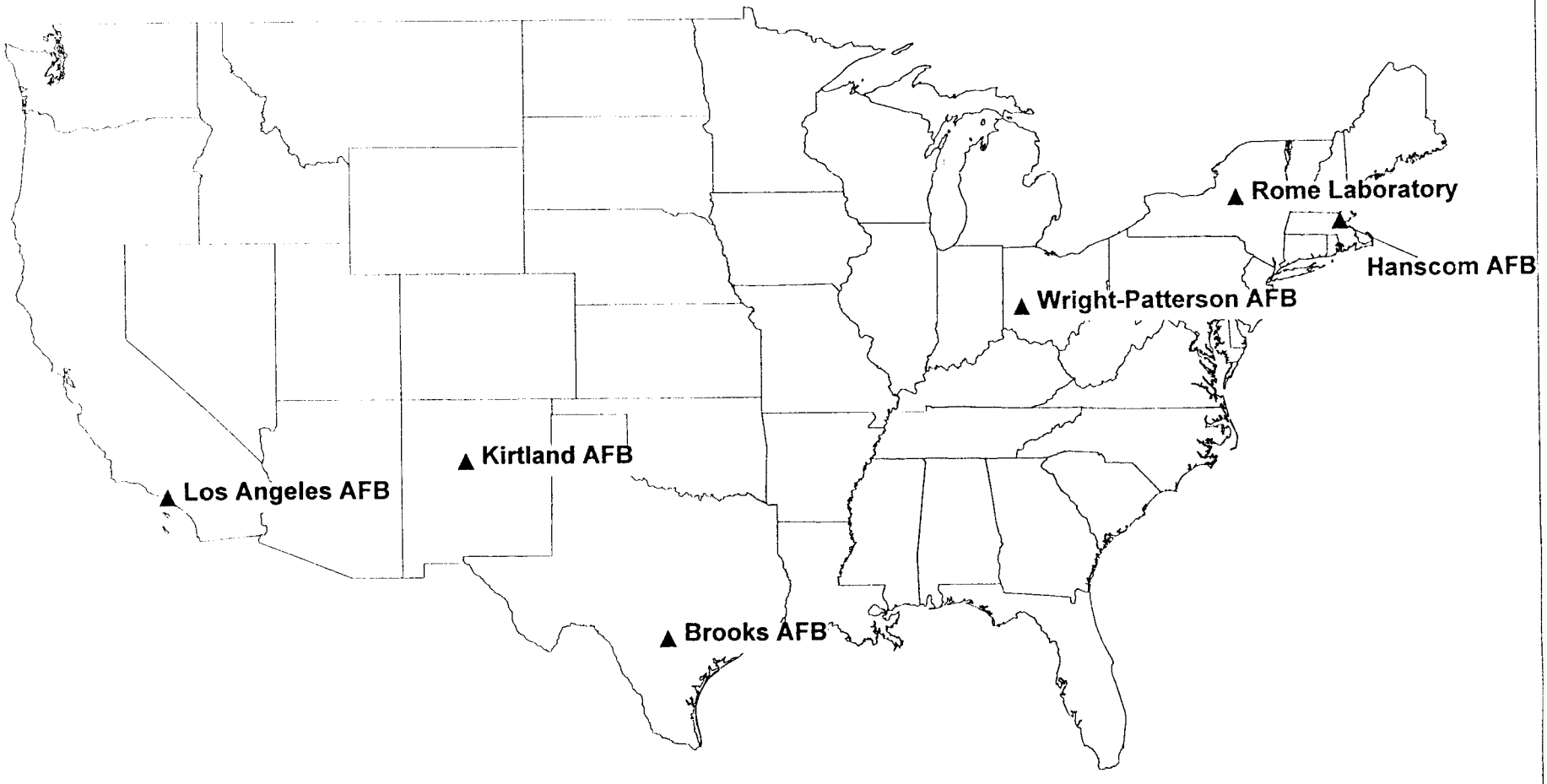


Proposed Activities

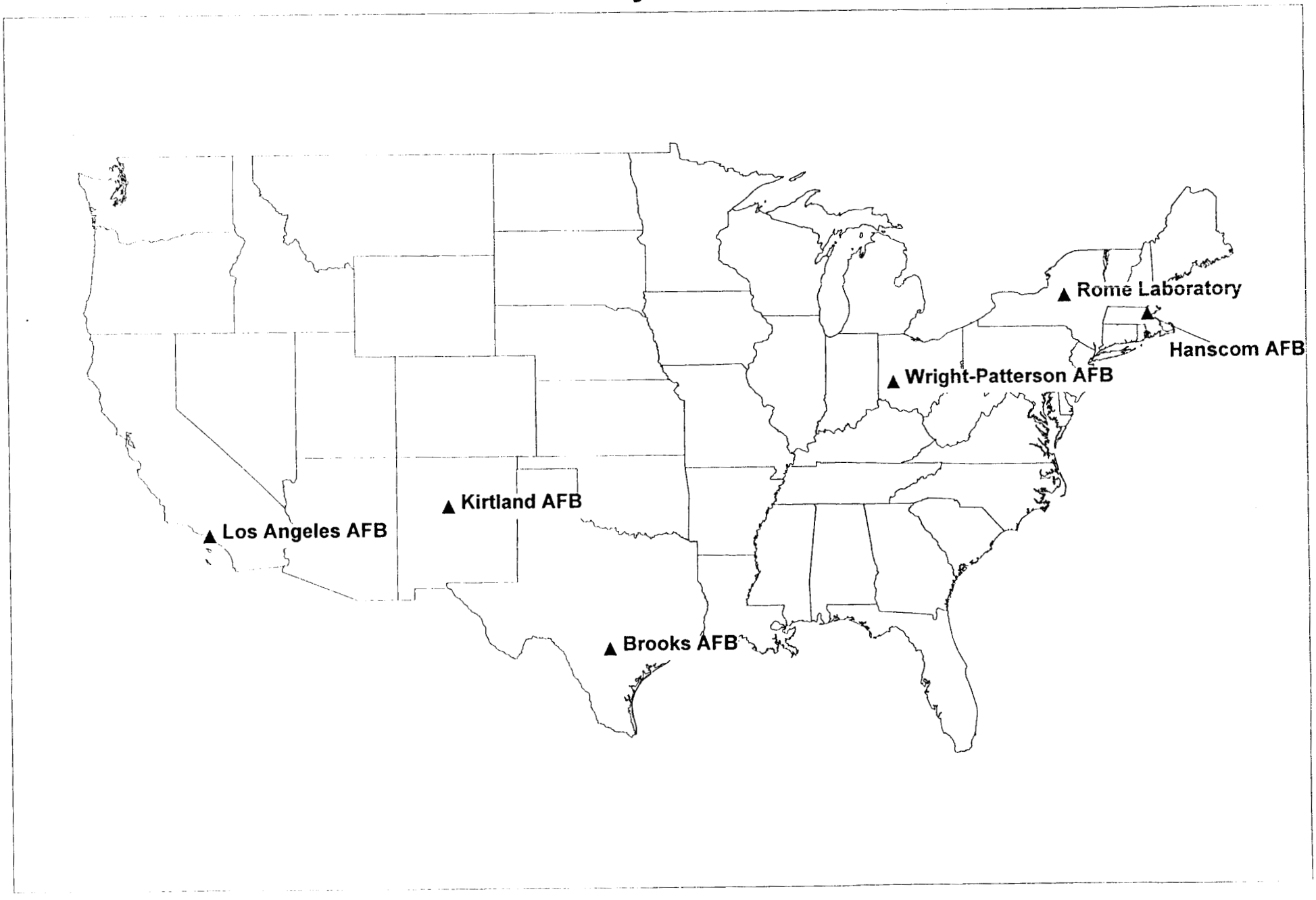
Rome Laboratory Fort Monmouth

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

Air Force Laboratory and Product Centers



Air Force Laboratory and Product Centers



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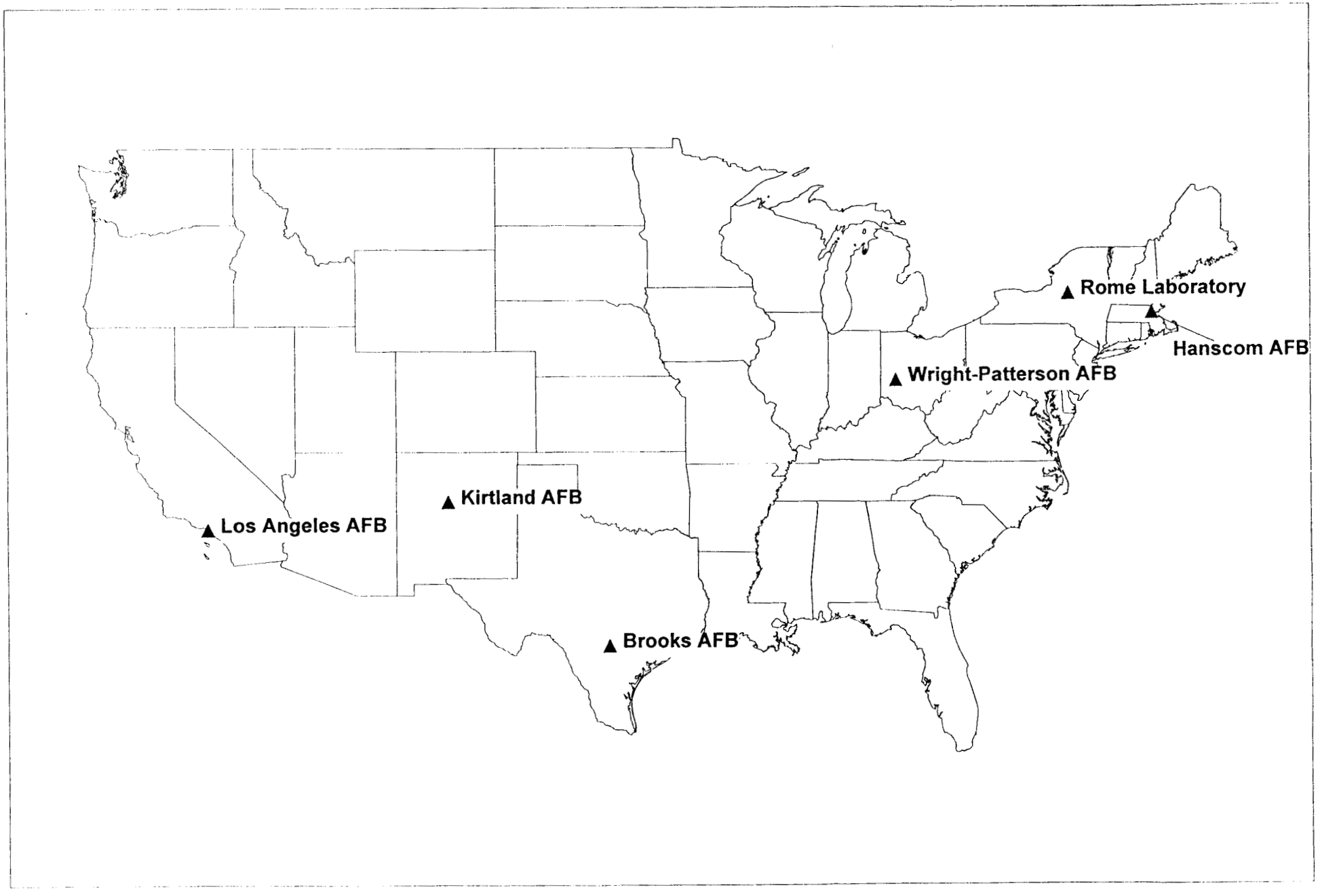

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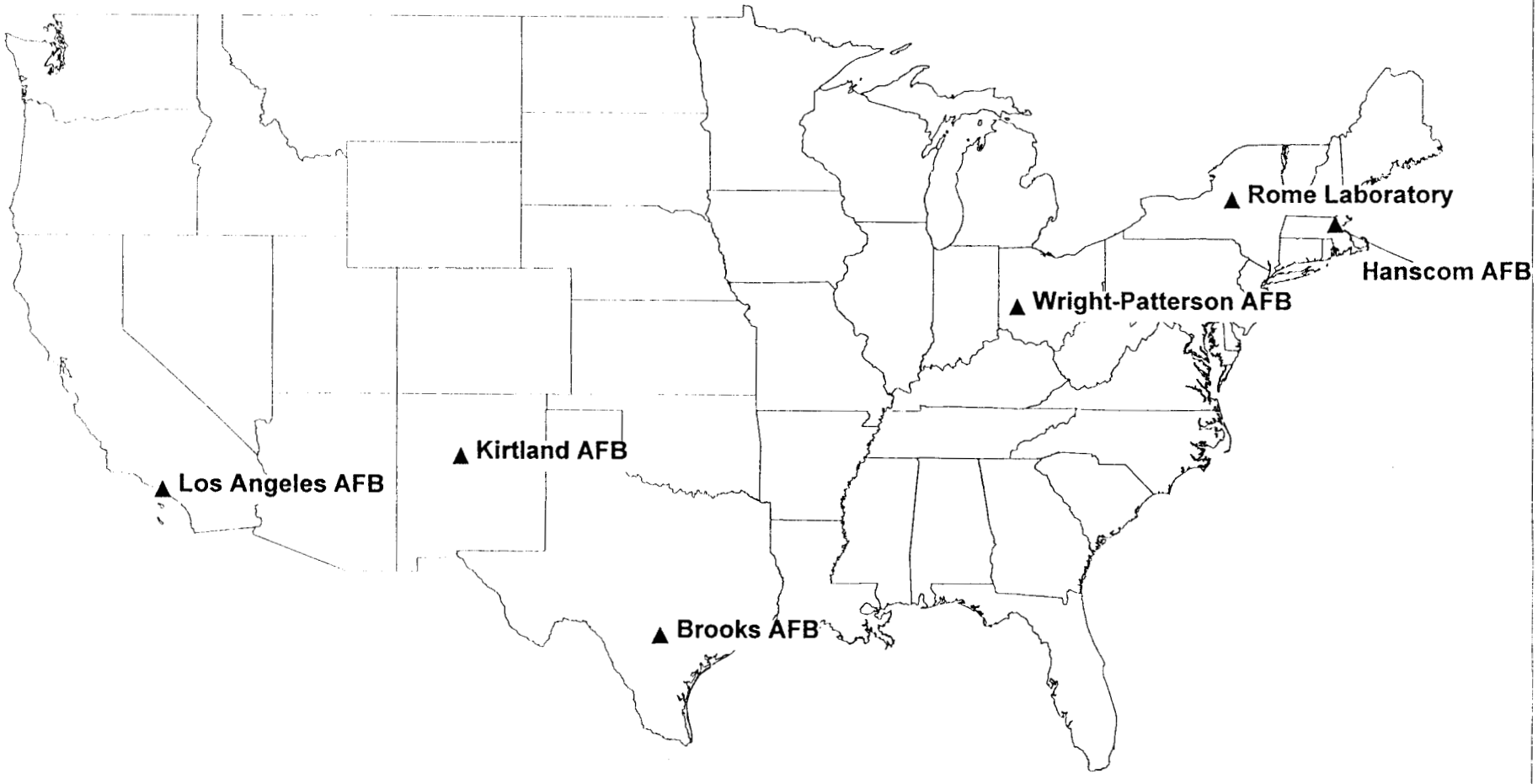
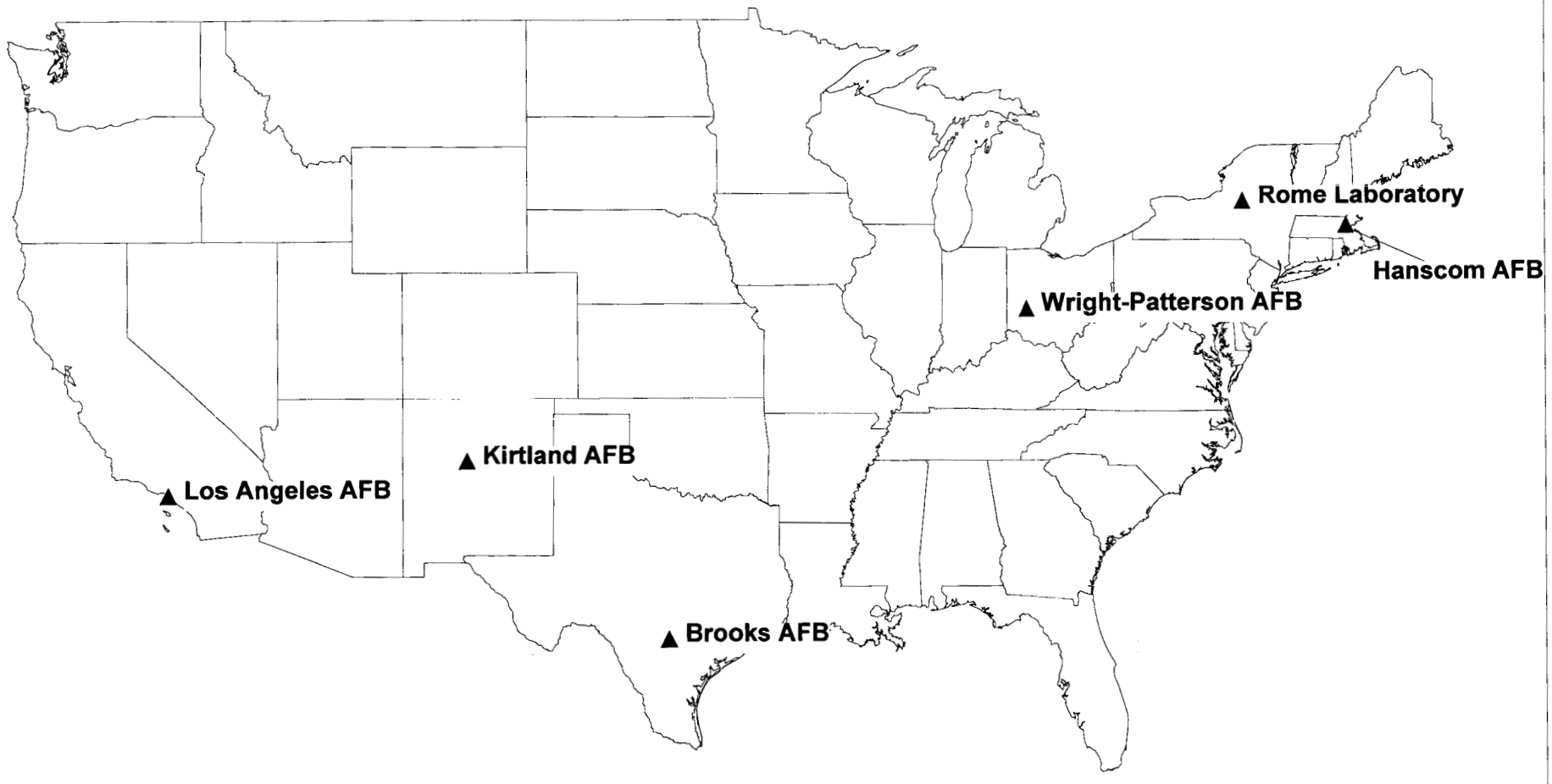


Air Force Laboratory and Product Centers

Air Force Product Centers and Laboratories



Air Force Product Centers and Laboratories

Rome Laboratory - DoD Proposed Relocation

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Command, Control, & Communications
Electromagnetics & Reliability
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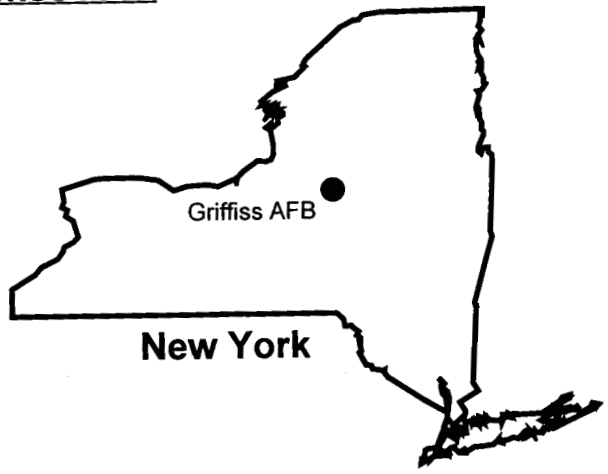
Total of 955 Positions

Proposed Rome Laboratory Griffiss AFB



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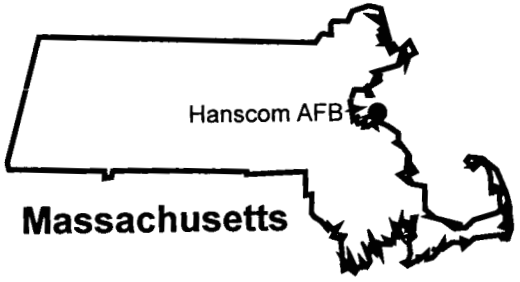

Proposed Activities

Rome Laboratory Fort Monmouth

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

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: AVAILABILITY OF EXCESS LABORATORY SPACE FOR RENOVATION

- EXCESS LABORATORY SPACE IS UNAVAILABLE FOR RENOVATION
  - -- HANSCOM AFB NEEDS TO RENOVATE COMMISSARY BUILDING (69,900 SQ. FT.)
    - COMMISSARY BUILDING (#1614) IS UNAVAILABLE
    - DEFENSE COMMISSARY AGENCY PLANS ARE TO REMAIN IN BUILDING
    - RELOCATION REQUIRES NEW $15.1M MILCON FACILITY (69,900 SQ. FT.)
    - ASSUMES OCCUPIED SPACE IN PHILLIPS LAB WILL BE AVAILABLE
      - . REDUCED MILCOM FOR COMMISSARY BUILDING BY $5.6M
  - -- FORT MONMOUTH HAS EXCESS LAB SPACE IN MYER CENTER
    - SPACE OCCUPIED UNTIL JULY 1997
    - REVISED AIR FORCE SCENARIO REQUIRES RENOVATED SPACE IN FY 1996
      - . REVISED SCENARIO NOT DISCUSSED WITH FORT MONMOUTH OFFICIALS

Base Analysis
Category: PRODUCT CENTERS AND LABORATORIES

MAJOR ISSUES	AIR FORCE DECISION COBRA	AIR FORCE REVISED COBRA	ROME COMMUNITY COBRA
AIR FORCE TIERING	TIER I	TIER I	TIER I
FORCE STRUCTURE	NO IMPACT	NO IMPACT	NO IMPACT
ONE-TIME COSTS ($M)	52.8	93	148
ANNUAL SAVINGS ($ M)	11.5		
BREAK EVEN YEAR	2003		
BASE OPERATING BUDGET ($ M)	12	12	5.64
PERSONNEL SAVINGS MIL/CIV	0/50		
PERSONNEL REALIGNED MIL/CIV	10/873		
ECONOMIC IMPACT (PERCENTAGE)	1.52/6.60		
ENVIRONMENTAL	NO IMPACT		
LOCALITY PAY-ANNUAL COST	0	0	$2.3 M

ROME LABORATORY, NEW YORK

RECOMMENDED FOR CLOSURE

COBRA INITIAL AND REVISED SUMMARY DATA

Civilian Eliminate

Initial	Revised	Difference
50	93	+43

Civilian Realign

Initial	Revised	Difference
873	726	-147

Military Eliminate

Initial	Revised	Difference
0	0	0

Military Realign

Initial	Revised	Difference
10	10	0

One-Time Costs ($K)

Initial	Revised	Difference
52,806	79,244	+26,438

Annual Savings ($K)

Initial	Revised	Difference
11,509	12,979	+1,470

Return On Investment

Initial	Revised	Difference
2003 (4 Years)	2004 (6 Years)	+2 Years

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

ROME LABORATORY (GRIFFISS AFB), NY

TIMEFRAMES TO RELOCATE PERSONNEL POSITIONS

	FY1996	FY1997	FY1998	FY1999	TOTAL
AIR FORCE DECISION COBRA TIMEFRAMES					
TO FORT MONMOUTH	0	55	74	245	374
TO HANSCOM AFB	0	75	101	333	509
TOTAL	0	130	175	578	883
AIR FORCE REVISED COBRA TIMEFRAMES					
TO FORT MONMOUTH	112	51	73	0	236
TO HANSCOM AFB	237	109	154	0	500
TOTAL	349	160	227	0	736

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: ROME LAB'S MILITARY EFFECTIVENESS

- **SPLITS ROME LAB'S ACTIVITIES AMONG FOUR LOCATIONS:**
  - -- **GRIFFISS AFB, FORT MONMOUTH, HANSCOM AFB, AND 5 TEST SITES**
- **RELOCATES 100% OF LAB'S ACTIVITIES:**
  - -- **ELIMINATES 154 PERSONNEL AND RETAINS 65 AT GRIFFISS AFB**
  - -- **RELOCATES 77% (736 OF 955) PERSONNEL POSITIONS**
  - -- **MOVES 65% (478) OF THE PERSONNEL FOR POSITIONS RELOCATED**
  - -- **HIRES PERSONNEL FOR THE REMAINING 35% (258) OF RELOCATED POSITIONS**
  - -- **MOST NEW PERSONNEL REQUIRE SECURITY CLEARANCES (TOP SECRET, SPECIAL ACCESS, AND IN SOME CASES COMPARTMENTED) TO WORK**
  - -- **SERIOUSLY DEGRADES LAB'S ABILITY TO MEET WORK'S COST, SCHEDULE, AND PERFORMANCE, ESPECIALLY FOR CLASSIFIED PROGRAMS**

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: ROME LAB'S CLOSING AND RELOCATION TIMEFRAMES.

	AIR FORCE SCENARIO ORIGINAL	AIR FORCE SCENARIO REVISED	COMMUNITY ALTERNATIVE	COMMISSION ALTERNATIVE
STARTING FISCALYEAR	1996	1996	1996	1996
FINAL YEAR	1999	1998	1998	2000

PERSONNEL POSITIONS RELOCATED:	FY1996	FY1997	FY1998	FY1999	TOTAL
HANSCOM AFB:					
ORIGINAL	0	75	101	233	509
REVISED	237	109	154	0	500
FORT MONMOUTH:					
ORIGINAL	0	55	74	245	374
REVISED	112	51	73	0	236

ROME LABORATORY (GRIFFISS AFB, NY)

ISSUE: DOD RECOMMENDATION KEEPS LAB'S FABRICATION FACILITY AT GRIFFISS AFB.

- **SHOP SUPPORTS LAB'S ELECTROMAGNETICS & RELIABILITY FUNCTIONS AT:**
  - -- **ROME LAB, NY.**
  - -- **FIVE TEST SITES WHICH ARE TO REMAIN IN NEW YORK.**
  - -- **ROME LAB, FORT MONMOUTH, NJ IF DOD RECOMMENDATION IS IMPLEMENTED.**
    - - **ARMY DATA SHOW: "SUFFICIENT FABRICATION SHOP SPACE DOES NOT EXISTS AT FORT MONMOUTH TO SATISFY ROME LABORATORY MISSION REQUIREMENTS."**
- **COMMISSION ALTERNATIVE CLOSE GRIFFISS FACILITY:**
  - -- **CONSTRUCT 50,000 SQ. FT. FABRICATION FACILITY AT NEWPORT, NY TEST SITE (ESTIMATED COST $9.5 MILLION).**
  - -- **CONSTRUCT 15,000 SQ. FT. ADDITION TO PROPOSED FORT MONMOUTH FACILITY (COST $2.4 MILLION).**
  - -- **REPLACES APPROXIMATELY 126,000 SQUARE FEET OF SPACE AT ROME LAB, NY.**

HANSCOM AFB, NY

SUMMARY OF MILITARY CONSTRUCTION COSTS

($ IN THOUSANDS)

	AIR FORCE REVISED		COMMUNITY		R&A STAFF	
DESCRIPTION	COST	SQUARE FEET	COST	SQUARE FEET	COST	SQUARE FEET
BLDG. 1102D	$0.954	11,860	$0.954	11,860	$0.954	11,860
BLDG. 1105A	3.186	31,700	3.186	31,700	3.186	31,700
BLDG. 1105B	2.724	60,346	2.724	60,346	2.724	60,346
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	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. 1614	6.837	69,878	15.076*	69,878*	15.076*	69,876*
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

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

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

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

MILITARY CONSTRUCTION

SUMMARY OF COMMISSION STAFF COST DELTAS

(IN $)

DESCRIPTION	SQUARE FEET	COST DELTA
HANSCOM AFB		
REPLACED RENOVATED COMMISSARY BUILDING WITH NEW MILCON FACILITY	70,000	$8,200,000
FORT MONMOUTH		
ADDED MODELING/ FABRICATION FACILITY	15,000	2,400,000
NEWPORT, NY TEST SITE		
ADDED MODELING/ FABRICATION FACILITY	50,000	9,500,000
TOTAL	135,000	$20,100,000

AIR FORCE PRODUCT CENTERS AND LABORATORIES

INSTALLATION	TIER
HANSCOM AFB	I
ROME LABORATORY	I
WRIGHT-PATTERSON AFB	I
KIRTLAND AFB	II
LOS ANGELES AFB	II
BROOKS AFB	III

Shaded categories have installations DoD has recommended for closure or realignment.

BASE ANALYSIS
ROME LABORATORY (GRIFFISS AFB), NY

DOD RECOMMENDATION: CLOSE ROME LABORATORY, NY AND RELOCATE ITS ACTIVITIES TO FORT MONMOUTH, NJ AND HANSCOM AFB, MA.

CRITERIA	DOD RECOMMENDATION
MILITARY VALUE	TIER I
FORCE STRUCTURE	NO IMPACT
ONE-TIME COSTS ($ M)	79.2
ANNUAL SAVINGS ($ M)	13
RETURN ON INVESTMENT	2004 (6 YEARS)
NET PRESENT VALUE (COST) ($M)	102.5
BASE OPERATING BUDGET ($ M)	12
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	0/93 10/726
ECONOMIC IMPACT (BRAC 95 / CUM)	-1.50/-6.20
ENVIRONMENTAL	NO IMPACT

ISSUES REVIEWED
ROME LABORATORY (GRIFFISS AFB), NY

ISSUE	DOD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
COST EFFECTIVENESS: ONE-TIME COST ANNUAL SAVINGS RETURN ON INVESTMENT	• $79.2M • $13.0M • 2004 (6 YEARS)	• $103.4M • 1.2M • 100 PLUS YEARS	• $90.3M • 8.3M • 2013 (13 YEARS)
SPACE AVAILABILITY	• Renovate laboratory space no new MILCON required	• Renovation and new MILCON required	• Additional MILCON required
CROSS-SERVICING	• Will increase C3I cross-servicing	• Breaks up team-will reduce cross-servicing	• No increase likely • Intelligence agency: "causes serious concern about ongoing work and planning for future work"
MISSION EFFECTIVENESS	• Some loss but will return later	• Key personnel will not move-lab will never be the same	• High probability that team expertise will be seriously degraded
COMMUNITY REUSE PLAN FOR GRIFFISS AFB	• Air force no longer committed to reuse plan, things change	• Broken promise limits redevelopment	• Will effect reuse plan

ISSUES
ROME LABORATORY (GRIFFISS AFB), NY
(Continued)

ISSUE	DOD POSITION	COMMUNITY POSITION	R&A STAFF ANALYSIS
ONE-TIME COSTS ($M)	79.2	103.4	103.8
MILCON COSTS ($M)	32.9	46.2	53
PERSONNEL SAVINGS ($M)	17.6	0.9	0.5
OVERHEAD SAVINGS (COSTS) ($M)	34.6	(5.3)	1.7
MOVING COSTS ($M)	18.6	19.3	20.2
ANNUAL SAVINGS ($M)	13	1.2	5.9
LOCALITY PAY	EXCLUDED	INCLUDED	NOT INCLUDED BUT SHOULD BE

SCENARIO SUMMARY
ROME LABORATORY (GRIFFISS AFB), NY

DOD RECOMMENDATION	
CLOSE ROME LAB, NY AND RELOCATE ITS ACTIVITIES TO FT. MONMOUTH, NJ AND HANSCOM AFB, MA.	
One Time Costs ($M): 79.2 Annual Savings ($M): 13 Return on Investment: 2004 (6 YEARS) Net Present Value ($M): 102.5	
PRO	**CON**
CONSOLIDATES INFRASTRUCTURE	SIGNIFICANT ONE-TIME COST
ELIMINATES SOME EXCESS LAB SPACE	LONG-TERM RETURN ON INVESTMENT
	DELAYS IMPORTANT PROGRAMS
	PROVEN TEAM WILL BE SEPARATED

BASE ANALYSIS
ROME LABORATORY (GRIFFISS AFB), NY

DOD RECOMMENDATION: Close Rome Laboratory, NY and Relocate Its Activities to Fort Monmouth, NJ and Hanscom AFB, MA..

CRITERIA	DOD RECOMMENDATION	R&A STAFF ANALYSIS	
AIR FORCE TIERING	I	N/A	
FORCE STRUCTURE	NO IMPACT	NO IMPACT	
ONE-TIME COSTS ($ M)	79.2	103.8	83.7
ANNUAL SAVINGS ($ M)	13	5.9	
RETURN ON INVESTMENT	2004 (6 YEARS)	2025 (25 YEARS)	2019 (19 YEARS)
NET PRESENT VALUE (COST) ($ M)	102.5	(29.7)	(10.8)
BASE OPERATING BUDGET ($ M)	12	9.8	
PERSONNEL ELIMINATED (MIL/CIV) PERSONNEL REALIGNED (MIL/CIV)	0/93 10/726	0/18 10/901	
ECONOMIC IMPACT (BRAC 95/CUM)	-1.50/-6.20	N/A	
ENVIRONMENTAL	NO IMPACT	NO IMPACT	

BASE ANALYSIS
ROME LABORATORY (GRIFFISS AFB), NY

DOD RECOMMENDATION: Close Rome Laboratory, NY and Relocate Its Activities to Fort Monmouth, NJ and Hanscom AFB, MA.

CRITERIA	DOD ORIGINAL	DOD REVISED	COMMUNITY	R&A STAFF ANALYSIS
AIR FORCE TIERING	I	I	N/A	N/A
FORCE STRUCTURE	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT
ONE-TIME COSTS ($ M)	52.8	79.2	103.4	103.8
ANNUAL SAVINGS ($ M)	11.5	13	1.2	5.9
RETURN ON INVESTMENT	2003 (4YEARS)	2004 (6 YEARS)	100+ YEARS	2025 (25 YEARS)
NET PRESENT VALUE (COST) ($ M)	98.4	102.5	(86.4)	(29.7)
BASE OPERATING BUDGET ($ M)	12	12	9.8	9.8
PERSONNEL ELIMINATED (MIL/CIV)	0/50	0/93	0/22	0/18
PERSONNEL REALIGNED (MIL/CIV)	10/873	10/726	10/797	10/9O1
ECONOMIC IMPACT (BRAC 95/CUM)	-1.40/-6.60	-1.5/-6.20	N/A	N/A
ENVIRONMENTAL	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: ROME LAB'S MODELING & FABRICATION FACILITY (126,300 SQ. FT.)

- ORIGINAL AIR FORCE SCENARIO CLOSED FACILITY
  - -- RELOCATED ITS PERSONNEL POSITIONS
- REVISED AIR FORCE SCENARIO LEAVES FACILITY OPEN
  - -- AT GRIFFISS AFB WITH 18 MISSION SUPPORT STAFF
- R&A STAFF ANALYSIS CLOSES FACILITY AND RELOCATES PERSONNEL AND EQUIPMENT
  - -- TO NEWPORT NY, TEST SITE TO NEW $9.5M MILCON FACILITY (50,000 SQ. FT.)
    - . NEEDED TO SUPPORT 5 TEST SITES
  - -- TO FORT MONMOUTH TO NEW $2.4M MILCON FACILITY (15,000 SQ. FT.)
    - . NEEDED TO SUPPORT ELECTROMAGNETICS AND RELIABILITY FUNCTIONS

ROME LABORATORY (GRIFFISS AFB), NY

CUSTOMER COMMENTS ON DOD RECOMMENDATION

TO CLOSE THE LAB AND RELOCATE ITS ACTIVITIES ELSEWHERE

"CAUSES SERIOUS CONCERN ABOUT ONGOING WORK AND PLANNING FOR FUTURE WORK" (NATIONAL AIR INTELLIGENCE CENTER, JUNE 1995).

"COMES AS A GREAT DISAPPOINTMENT TO THOSE OF US WHO HAVE WORKED CLOSELY WITH THEM OVER THE YEARS. I FEAR THAT THIS TOTAL QUALITY AND THIS EXCELLENT LABORATORY WILL BE TOTALLY DESTROYED BY THE FRAGMENTING AND MOVE OF ITS PARTS" (ADVANCED RESEARCH PROJECTS AGENCY, MARCH 1995).

"THE SERVICES AND EXPERTISE PROVIDED BY ROME LAB'S IRA DIVISION HAVE PROVEN CRITICAL TO THE WARFIGHTING CAPABILITY OF THE US MILITARY. IT IS OBVIOUS THAT THE SUCCESSES OF IRA HAVE BEEN THE RESULT OF TEAM EFFORT BUILDING ON SYNERGISTIC TECHNOLOGIES AND APPLICATIONS. THE TEAM APPROACH HAS NOT ONLY PRODUCED POSITIVE RESULTS, BUT HAS ALSO MINIMIZED DUPLICATION OF EFFORT. IT MAY TAKE BUT A FEW YEARS TO DETERMINE THAT BREAKING UP SUCH A TEAM WAS A BAD IDEA, HOWEVER, IT WOULD CERTAINLY TAKE MANY YEARS TO REBUILD ONE" (HEADQUARTERS, AERONAUTICAL SYSTEMS CENTER, WRIGHT-PATTERSON AFB, MAY 1995).

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: ROME LAB'S MODELING & FABRICATION FACILITY (126,300 SQ. FT.)

- **ORIGINAL AIR FORCE SCENARIO CLOSED FACILITY**
  - -- **RELOCATED ITS PERSONNEL POSITIONS**
- **REVISED AIR FORCE SCENARIO LEAVES FACILITY OPEN**
  - -- **AT GRIFFISS AFB WITH 18 MISSION SUPPORT STAFF**
- **R&A STAFF ANALYSIS CLOSES FACILITY AND RELOCATES PERSONNEL AND EQUIPMENT**
  - -- **TO NEWPORT NY, TEST SITE TO NEW $9.5M MILCON FACILITY (50,000 SQ. FT.)**
    - . **NEEDED TO SUPPORT 5 TEST SITES**
  - -- **TO FORT MONMOUTH TO NEW $2.4M MILCON FACILITY (15,000 SQ. FT.)**
    - . **NEEDED TO SUPPORT ELECTROMAGNETICS AND RELIABILITY FUNCTIONS**

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	20.182	1.567
OTHER	24.295	32.248	7.953	24.327	0.032
TOTAL	$79.244	$103.447	24.203	$103.766	$24.522

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1XBU7----------DECA LETTER GEN. BEALE

MILITARY CONSTRUCTION

SUMMARY OF COMMISSION STAFF COST DELTAS

(IN $)

DESCRIPTION	SQUARE FEET	COST DELTA
HANSCOM AFB		
REPLACED RENOVATED COMMISSARY BUILDING WITH NEW MILCON FACILITY	70,000	$8,200,000
FORT MONMOUTH		
ADDED MODELING/ FABRICATION FACILITY	15,000	2,400,000
NEWPORT, NY TEST SITE		
ADDED MODELING/ FABRICATION FACILITY	50,000	9,500,000
TOTAL	135,000	$20,100,000

XBU-1

ROME LABORATORY (GRIFFISS AFB), NY

CUSTOMER COMMENTS ON DOD RECOMMENDATION

TO CLOSE THE LAB AND RELOCATE ITS ACTIVITIES ELSEWHERE

"CAUSES SERIOUS CONCERN ABOUT ONGOING WORK AND PLANNING FOR FUTURE WORK" (NATIONAL AIR INTELLIGENCE CENTER, JUNE 1995).

"COMES AS A GREAT DISAPPOINTMENT TO THOSE OF US WHO HAVE WORKED CLOSELY WITH THEM OVER THE YEARS. I FEAR THAT THIS TOTAL QUALITY AND THIS EXCELLENT LABORATORY WILL BE TOTALLY DESTROYED BY THE FRAGMENTING AND MOVE OF ITS PARTS" (ADVANCED RESEARCH PROJECTS AGENCY, MARCH 1995).

"THE SERVICES AND EXPERTISE PROVIDED BY ROME LAB'S IRA DIVISION HAVE PROVEN CRITICAL TO THE WARFIGHTING CAPABILITY OF THE US MILITARY. IT IS OBVIOUS THAT THE SUCCESSES OF IRA HAVE BEEN THE RESULT OF TEAM EFFORT BUILDING ON SYNERGISTIC TECHNOLOGIES AND APPLICATIONS. THE TEAM APPROACH HAS NOT ONLY PRODUCED POSITIVE RESULTS, BUT HAS ALSO MINIMIZED DUPLICATION OF EFFORT. IT MAY TAKE BUT A FEW YEARS TO DETERMINE THAT BREAKING UP SUCH A TEAM WAS A BAD IDEA, HOWEVER, IT WOULD CERTAINLY TAKE MANY YEARS TO REBUILD ONE" (HEADQUARTERS, AERONAUTICAL SYSTEMS CENTER, WRIGHT-PATTERSON AFB, MAY 1995).

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: ROME LAB'S MILITARY EFFECTIVENESS

- **SPLITS ROME LAB'S ACTIVITIES AMONG FOUR LOCATIONS:**
  - -- **GRIFFISS AFB, FORT MONMOUTH, HANSCOM AFB, AND 5 TEST SITES**
- **RELOCATES 100% OF LAB'S ACTIVITIES:**
  - -- **ELIMINATES 154 PERSONNEL AND RETAINS 65 AT GRIFFISS AFB**
  - -- **RELOCATES 77% (736 OF 955) PERSONNEL POSITIONS**
  - -- **MOVES 65% (478) OF THE PERSONNEL FOR POSITIONS RELOCATED**
  - -- **HIRES PERSONNEL FOR THE REMAINING 35% (258) OF RELOCATED POSITIONS**
  - -- **MOST NEW PERSONNEL REQUIRE SECURITY CLEARANCES (TOP SECRET, SPECIAL ACCESS, AND IN SOME CASES COMPARTMENTED) TO WORK**
  - -- **SERIOUSLY DEGRADES LAB'S ABILITY TO MEET WORK'S COST, SCHEDULE, AND PERFORMANCE, ESPECIALLY FOR CLASSIFIED PROGRAMS**

XBU-3

BASE ANALYSIS
ROME LABORATORY (GRIFFISS AFB), NY

DOD RECOMMENDATION: Close Rome Laboratory, NY and Relocate Its Activities to Fort Monmouth, NJ and Hanscom AFB, MA.

CRITERIA	DOD ORIGINAL	DOD REVISED	COMMUNITY	R&A STAFF ANALYSIS
AIR FORCE TIERING	I	I	N/A	N/A
FORCE STRUCTURE	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT
ONE-TIME COSTS ($ M)	52.8	79.2	103.4	103.8
ANNUAL SAVINGS ($ M)	11.5	13	1.2	5.9
RETURN ON INVESTMENT	2003 (4YEARS)	2004 (6 YEARS)	100+ YEARS	2025 (25 YEARS)
NET PRESENT VALUE (COST) ($ M)	98.4	102.5	(86.4)	(29.7)
BASE OPERATING BUDGET ($ M)	12	12	9.8	9.8
PERSONNEL ELIMINATED (MIL/CIV) PERSONNEL REALIGNED (MIL/CIV)	0/50 10/873	0/93 10/726	0/22 10/797	0/18 10/9O1
ECONOMIC IMPACT (BRAC 95/CUM)	-1.52/-6.60	-1.40/-6.60	N/A	N/A
ENVIRONMENTAL	NO IMPACT	NO IMPACT	NO IMPACT	NO IMPACT

XBU-4

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	20.182	1.567
OTHER	24.295	32.248	7.953	24.327	0.032
TOTAL	$79.244	$103.447	24.203	$103.766	$24.522

XBU-5

BASE ANALYSIS
ROME LABORATORY (GRIFFISS AFB), NY

DOD RECOMMENDATION: **Close Rome Laboratory, NY and Relocate Its Activities to Fort Monmouth, NJ and Hanscom AFB, MA..**

CRITERIA	DOD RECOMMENDATION	R&A STAFF ANALYSIS	
AIR FORCE TIERING	I	N/A	
FORCE STRUCTURE	NO IMPACT	NO IMPACT	
ONE-TIME COSTS ($ M)	79.2	103.8	83.7
ANNUAL SAVINGS ($ M)	13	5.9	
RETURN ON INVESTMENT	2004 (6 YEARS)	2025 (25 YEARS)	2019 (19 YEARS)
NET PRESENT VALUE (COST) ($ M)	102.5	(29.7)	(10.8)
BASE OPERATING BUDGET ($ M)	12	9.8	
PERSONNEL ELIMINATED (MIL/CIV) PERSONNEL REALIGNED (MIL/CIV)	0/93 10/726	0/18 10/901	
ECONOMIC IMPACT (BRAC 95/CUM)	-1.40/-6.60	N/A	
ENVIRONMENTAL	NO IMPACT	NO IMPACT	

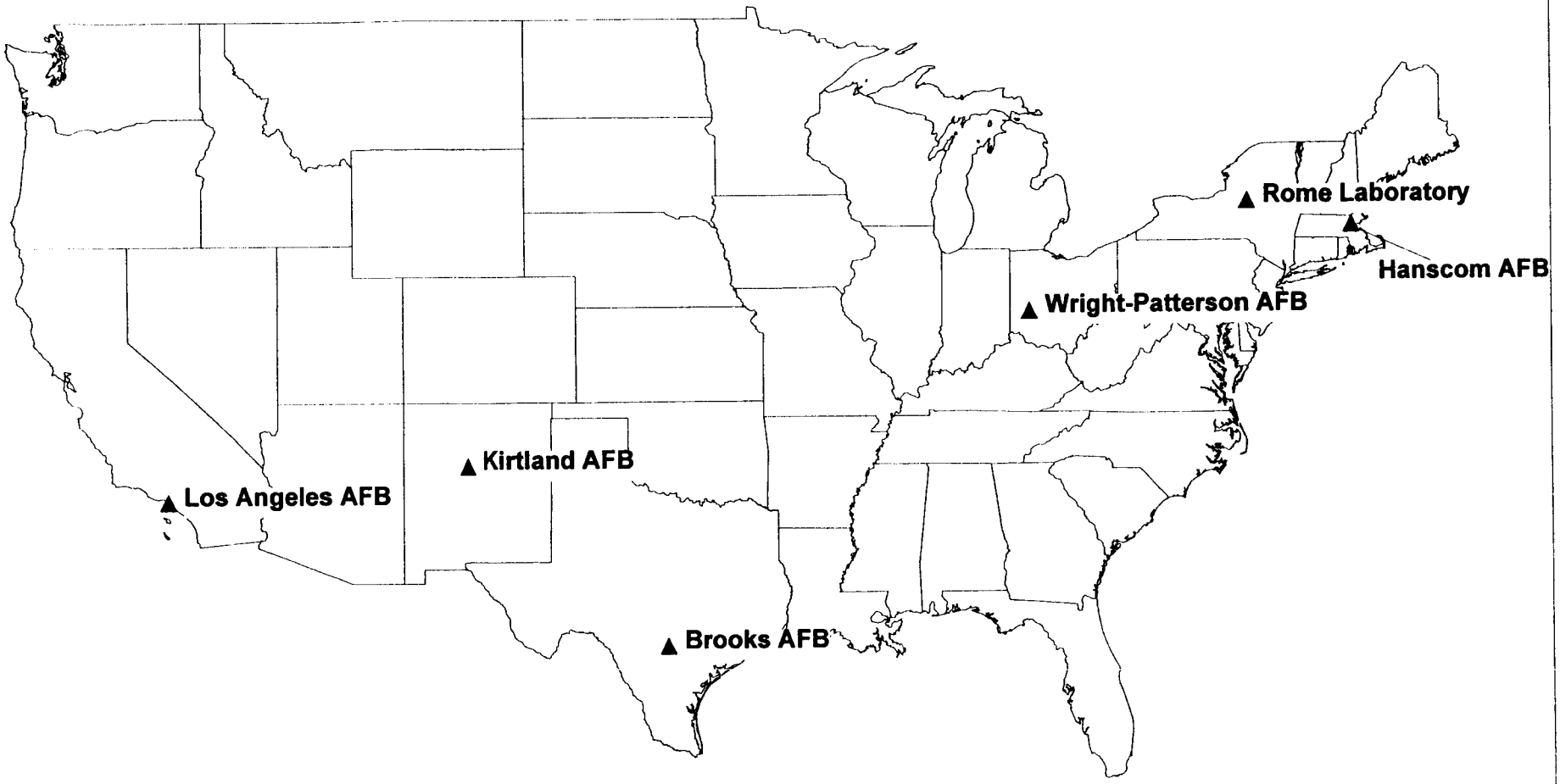
XBU

AIR FORCE PRODUCT CENTERS AND LABORATORIES

INSTALLATION	TIER
HANSCOM AFB	I
ROME LABORATORY	I
WRIGHT-PATTERSON AFB	I
KIRTLAND AFB	II
LOS ANGELES AFB	II
BROOKS AFB	III

Shaded categories have installations DoD has recommended for closure or realignment.

Air Force Product Centers and Laboratories



BASE ANALYSIS
ROME LABORATORY (GRIFFISS AFB), NY

DOD RECOMMENDATION: CLOSE ROME LABORATORY, NY AND RELOCATE ITS ACTIVITIES TO FORT MONMOUTH, NJ AND HANSCOM AFB, MA.

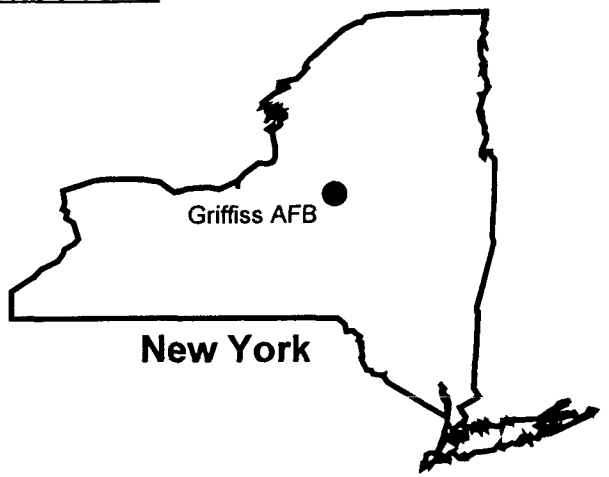
CRITERIA	DOD RECOMMENDATION
MILITARY VALUE	TIER I
FORCE STRUCTURE	NO IMPACT
ONE-TIME COSTS ($ M)	79.2
ANNUAL SAVINGS ($ M)	13
RETURN ON INVESTMENT	2004 (6 YEARS)
NET PRESENT VALUE (COST) ($M)	102.5
BASE OPERATING BUDGET ($ M)	12
PERSONNEL ELIMINATED (MIL / CIV) PERSONNEL REALIGNED (MIL / CIV)	0/93 10/726
ECONOMIC IMPACT (BRAC 95 / CUM)	-1.50/-6.20
ENVIRONMENTAL	NO IMPACT

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



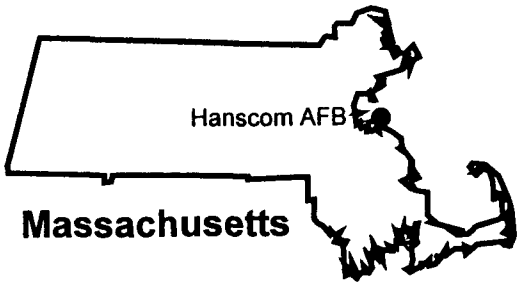
Test Sites and Mod & Fab Facility Proposed Activities

Electromagnetics & Reliability
Total of 65 Positions

Proposed Activities

Rome Laboratory Hanscom AFB

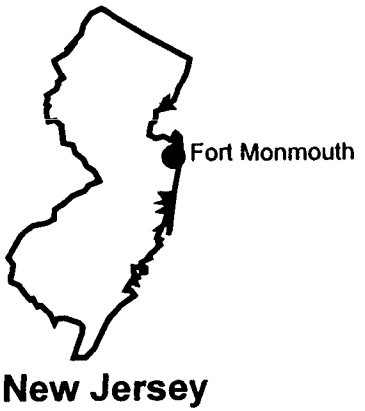
Surveillance
Intelligence
Reconnaissance Software
Technology
Advanced C-2 Concepts
Space Communications
Total of 500 Positions



Proposed Activities

Rome Laboratory Fort Monmouth

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



ISSUES REVIEWED
ROME LABORATORY (GRIFFISS AFB), NY

ISSUE	DOD POSITION	COMMUNITY POSITION	R&A STAFF FINDINGS
COST EFFECTIVENESS: ONE-TIME COST ANNUAL SAVINGS RETURN ON INVESTMENT	• $79.2M • $13.0M • 2004 (6 YEARS)	• $103.4M • 1.2M • 100 PLUS YEARS	• $90.3M • 8.3M • 2013 (13 YEARS)
SPACE AVAILABILITY	• Renovate laboratory space no new MILCON required	• Renovation and new MILCON required	• Additional MILCON required
CROSS-SERVICING	• Will increase C3I cross-servicing	• Breaks up team-will reduce cross-servicing	• No increase likely • Intelligence agency: "causes serious concern about ongoing work and planning for future work"
MISSION EFFECTIVENESS	• Some loss but will return later	• Key personnel will not move-lab will never be the same	• High probability that team expertise will be seriously degraded
COMMUNITY REUSE PLAN FOR GRIFFISS AFB	• Air force no longer committed to reuse plan, things change	• Broken promise limits redevelopment	• Will effect reuse plan

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SCENARIO SUMMARY
ROME LABORATORY (GRIFFISS AFB), NY

DOD RECOMMENDATION	
CLOSE ROME LAB, NY AND RELOCATE ITS ACTIVITIES TO FT. MONMOUTH, NJ AND HANSCOM AFB, MA.	
One Time Costs ($M): 79.2 Annual Savings ($M): 13 Return on Investment: 2004 (6 YEARS) Net Present Value ($M): 102.5	
PRO	**CON**
CONSOLIDATES INFRASTRUCTURE	SIGNIFICANT ONE-TIME COST
ELIMINATES SOME EXCESS LAB SPACE	LONG-TERM RETURN ON INVESTMENT
	DELAYS IMPORTANT PROGRAMS
	PROVEN TEAM WILL BE SEPARATED

DEPARTMENT OF THE AIR FORCE
AIR INTELLIGENCE AGENCY

MEMORANDUM FOR RL/IR 6 JUN 1995

FROM: NAIC/SC

SUBJECT: RL Support to NAIC

1. Rome Laboratory is conducting a significant amount of NAIC's research, development and modernization program. We have invested a major portion of our planning and funding based on a long term commitment of RL resources. Our decision to commit such a major part of our resources is based on RL's outstanding record of performance combined with a more than 20 year relationship which has dealt with nearly every aspect of our organization.

2. The DoD proposal to realign RL causes NAIC serious concern about the status of ongoing work and the planning for future work in our disciplines. The success of our programs can be directly attributed to the performance of individual RL people who have worked with our engineers, analysts, automation specialists and managers. They have taken the time to learn the intricate analytical methods we use, they have helped us formulate forward looking programs to produce the highest quality intelligence and they have provided technical expertise as we advocated those programs at higher headquarters. We have recognized, commended and rewarded those RL people who have helped us most. NAIC's ability to produce U.S. military intelligence products and National Intelligence Estimates depends on the teamwork between development and operational people. This relationship was fully acknowledged by Maj. Gen. John Marks when, as FTD (NAIC predecessor) Commander, he consigned all of NAIC's research, development and engineering needs to Rome Laboratory. This policy remains in effect today for almost all of NAIC's R&D.

3. The long term NAIC/RL relationship depends on a team of committed individuals having history and experience with both the Scientific and Technical Intelligence and Military Intelligence communities. We hope that Rome Laboratory will make every effort to keep this team intact.

LAWRENCE D. CARDINAL, Col, USAF
Director, C4I Systems

ADVANCED RESEARCH PROJECTS AGENCY
3701 NORTH FAIRFAX DRIVE
ARLINGTON, VA 22203-1714

March 31, 1995

Advanced Research Projects Agency
3701 N. Fairfax Dr.
Arlington, VA 22203

Please refer to this number when recording 950404-10

Alan Dixon, Chairman
Base Realignment And Closing Commission
1700 N. Moore St.
Arlington, VA 22209

Subject: Rome Laboratory, Griffiss AFB, Rome, New York

Dear Mr. Dixon:

The proposed closing and transfer of the Air Force Rome Laboratory at Griffiss AFB, NY comes as a great disappointment to those of us who have worked closely with them over the years. Rome Laboratory is an outstanding organization which is unequaled in their field of research and development in Command, Control, Communications, Computers and Intelligence (C4I). They have a combination of dedicated and outstanding professionals, excellent facilities and experimental sites and a unique community relationship that is only possible in the small town environment of Rome, NY.

ARPA has used Rome Laboratory as our technical agent for numerous projects in the past 35 years and I have personally directed work to them over the 12 years that I have been at ARPA. The quality of their work is outstanding and was the prime reason for making the decision to use them. We can and do use all the nations research and development laboratories and Rome Laboratory is known for not just being a contracting agency but always providing value added in terms of leadership, technical input and contractual/administrative efficiency. We think of it as a "can do" outfit that, frankly, is determined largely by the quality of its people.

I fear that this quality and this excellent laboratory will be totally destroyed by the fragmenting and move of its parts and urge you to re-consider such a decision very seriously in terms of loss of research and development capability to the nation.

Sincerely,

John N. Entzminger by Bwood

John N. Entzminger

Chief, Advanced Technology

copy: Mr. Ray Urtz, Rome Laboratory

DEPARTMENT OF THE AIR FORCE

HEADQUARTERS AERONAUTICAL SYSTEMS CENTER (AFMC)
WRIGHT-PATTERSON AIR FORCE BASE, OHIO

30 MAY 1995

MEMORANDUM FOR ROME LABS/IR
32 Hanger Road
Griffiss AFB NY 13441-4114

FROM: 645 MATS/CD
2640 Loop Road West, Bldg 557
Wright-Patterson AFB OH 45433-7106

SUBJ: RL/IRA Support to Airborne Reconnaissance

1. The services and expertise provided by Rome Labs' IRA Division have proven crucial to the warfighting capability of the US military. Many of the cutting-edge technology programs most crucial to the vitality and viability of the Air Force's reconnaissance systems, and those of Joint service systems as well, have been and continue to be developed within IRA. The Big Safari program, and particularly the RC-135V/W RIVET JOINT (RJ) reconnaissance fleet, has relied on IRA to fill capability gaps against SIGINT's most challenging problems.

2. We feel that IRA has provided a model for success in demonstrating how R&D programs should feed production and support programs. Two specific capabilities provided by IRA and fielded on RJ today include the Signal Enhancement Unit and the Senior Monk system. Under these programs, Rome Labs performed the basic research to develop the techniques and algorithms which attack the technology problem. Migration of the working prototypes developed by IRA into production hardware was jointly managed by IRA and Big Safari, then integrated into aircraft systems under Big Safari. These cooperative IRA/Big Safari programs produced and fielded useful capability on extremely compressed timelines. Similar progress has been realized in the area of Co-Channel signal processing algorithm development, Specific Emitter ID (SEI), ELINT mission management, speaker and language recognition, platform ID and a number of other cooperative efforts.

3. The research & development expertise provided by IRA needs to continue. It is obvious that the successes of IRA have been the result of a team effort building on synergistic technologies and applications. This team approach has not only produced positive results, but has also minimized duplication of efforts. This letter is provided to voice concern should the potential relocation of elements of Rome Labs result in a decision to reorganize and split up this division. It may take but a few years to determine that breaking up such a team was a bad idea; however, it would certainly take many years to rebuild one. The applications which IRA support are becoming evermore complex; therefore, our dependence upon their services will not be diminishing but increasing. Please feel free to provide this letter to anyone in the decision making process, regarding the future of Rome Labs, who would like to know how your customers feel about your organization. If we can be of help in this process, in any way, please feel free to ask. I can be reached at DSN 785-2201.

WILLIAM D. W. GRIMES, GM-15
Chief, Special Projects Division
Reconnaissance SPO

DEFENSE COMMISSARY AGENCY
HEADQUARTERS
FORT LEE, VIRGINIA 23801-6300

Mr. Dick Helmer
Base Realignment and Closure Commission
1700 North Moore Street, Suite 142J
Arlington, VA 22209

June 9, 1995

Dear Mr. Helmer:

This letter is in response to your telephonic conversation with Mr. Sclater of our Liaison Office, concerning DeCA's plans for the Hanscom Air Force Base Commissary. With the Department's plans to establish an Exchange Mart (combined commissary and exchange operation) at Fort Devens, DeCA is not considering new store construction at Hansom. The migration of customers from the Fort Devens area with this shopping alternative will be less than originally projected and thus a new facility will not be required. Current plans are to remain in the existing facility with a modification project to upgrade the shopping and working environment to DeCA standards.

I trust that this information responds to your concerns.

Sincerely,

Ronald P. McCoy
Colonel, USAF
Chief of Staff

1 XBU-6

DEFENSE COMMISSARY AGENCY
HEADQUARTERS
FORT LEE, VIRGINIA 23801-6300

REPLY TO
ATTENTION OF

CC

June 20, 1995

MEMORANDUM FOR MAJOR GENERAL JAY D. BLUME, JR., SPECIAL ASSISTANT TO THE CHIEF OF STAFF, USAF, FOR BASE REALIGNMENT AND TRANSITION, HQ USAF, 1670 AIR FORCE PENTAGON, WASHINGTON, D.C. 20330-1670

SUBJECT: Commissary Construction at Hanscom AFB, MA

This memorandum is a followup to a DeCA Chief of Staff letter of June 9, 1995 to the Base Realignment and Closure Commission regarding plans for a new commissary at Hanscom AFB, MA.

DeCA received Congressional approval in June 1994 to build a new 70,000 sf commissary store at Hanscom AFB. Our planning focused on correcting current facility deficiencies through the replacement of the current outmoded store. A new store would incorporate more efficient equipment and environmental systems and provide better customer service.

While it is DeCA's preference today to build a new commissary at Hanscom, there are still differences within the Department of Defense on the approach we should follow. As you may know, the DODIG raised concerns in their audit of the Hanscom construction project regarding the economics of building a new store versus renovating the existing structure. Additionally, they questioned the sizing model used to determine the population base in which the store would serve, highlighting the issue of patron migration from Fort Devens. Consequently, we have withheld further action pending resolution of these issues.

I have discussed various options with the commander of the Army and Air Force Exchange Service and the commander of Hanscom AFB on how best we can serve the Hanscom military community. We are in agreement that building a new commissary store remains the best option for all concerned.

I hope this information clarifies our position.

Richard E. Beale Jr.
RICHARD E. BEALE, JR.
Major General, U.S. Army
Director

XBU-7

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

07 JUN 1995

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

FROM: HQ USAF/RT

SUBJECT: Rome Laboratory Questions from 02 Jun 95 Meeting

Thank you for the opportunity to clarify the Rome Laboratory closure action. Your questions and the associated answers are provided below:

Question 1. Where do the 93 personnel eliminations come from, including the original 50, 22 of which were taken as a 4% reduction "taken against civ out of population" (please explain)?

Answer 1. In order to understand Rome Laboratory manpower authorizations, it is necessary to understand the context from which they evolve. At the time of the 1993 BRAC, Rome Laboratory was operating under the specific rules governing host (Griffiss AFB) and tenant (Rome Laboratory) manpower authorizations. Tenants are required to use those functions which are available on the host facility and the tenant's workload is then included in the calculations for the host's manpower for common functions (e.g., Military Personnel). Where the tenant generates unique workload (e.g., R&D contracting, specialized accounting/budgeting systems), the tenant must provide its own manpower. Thus, Rome Laboratory, while using some accounting, legal, and procurement services provided by the host bomb wing, also had its own procurement, legal, and financial organizations to handle the workload specifically required to support the R&D mission.

In some cases, the specialized laboratory support manpower requirement is minimal (e.g., 5 in JAG, 2 in Safety, 4 in PA). However, some of the laboratory support staff requirements are relatively large (e.g., 23 in Comptroller, 71 in Contracting, 20 in Laboratory Supply (LCMA)). The 93 personnel authorization savings for Rome Laboratory is projected to result from moving Rome Laboratory from a "stand alone" configuration that includes significant manpower for both base operations and support (BOS) and laboratory support staff at Rome, NY into existing bases with an infrastructure already configured to support laboratory R&D missions.

As a result of the laboratory's special support requirements, the Laboratory makes a distinction between traditional BOS and laboratory support. These distinctions are not uniformly accepted, nor are they particularly important outside of their role in ensuring proper support for the laboratory. The manpower savings occurs because of consolidation of stand alone operations onto bases that have "normal" and laboratory specific support functions in place. As a result, some previously required staff operations can be merged into the existing functions at the gaining bases. The manpower offices at Rome Laboratory and Electronic Systems Center developed an estimate of 93 positions eliminated due to this consolidation. Recognizing the magnitude of the

personnel reductions throughout DoD, the elimination of 93 positions against a personnel baseline of 955 is a relatively conservative estimate.

The BOS savings were estimated by subtracting the BOS required to be moved to support the Rome Laboratory functions (63) from the stand alone BOS of 107 projected for 97/4 in the Unit Manning Document (UMD). The projected requirement represents a 9% BOS tail for positions being realigned to Hanscom AFB and Ft Monmouth. This calculation yields a savings of 107-63 or 44 BOS positions eliminated due to the proposed realignment.

The support staff savings due to consolidation efficiencies were estimated based on the number of laboratory support staff (not BOS or mission) positions that will be eliminated (from those slated to go to Hanscom AFB and Ft Monmouth) to support anticipated civilian personnel reductions. This estimate is currently 49 positions. The estimated number of Rome Laboratory support staff positions projected for 97/4 from the Unit Manning Document (UMD) is well over 200, so this is a reduction of about 25%. Considering the availability of laboratory support staff at Hanscom AFB and Ft Monmouth, a savings of this magnitude is attainable.

This methodology is more precise than that used in the COBRA supporting the Secretary's recommendation to the Commission and is not directly comparable. In the prior COBRA, the savings were simply estimated as percentage reductions (e.g., the "4%"). The refined COBRA considers the projected requirements for increased accuracy. Additionally, the use of both (a) the more current (Mar 95) AF Unit Manning Document (UMD) and (b) Rome Laboratories' estimate of the number of retained test site personnel resulted in changes to the baseline numbers.

Question 2. What is the basis for the Dorn reductions taken and why were they taken before BRAC 95 is completed vice after BRAC 95 as originally intended? Provide basis and support for Dorn Cuts.

Answer 2. The "Dorn" reductions were applied based on the review of the site survey teams. Upon consideration, the Air Force determined that personnel authorizations that would be eliminated prior to completion of the BRAC action would not be moved to a new location.

The "Dorn" reductions were not taken as BRAC related savings, they were taken as a force structure change prior to the BRAC action. The reduction in personnel authorizations was distributed based on the following calculation:

> Non-Savings "Dorn" reductions = [Undistributed reduction (PB 1996-2001) in personnel authorizations - Known specific reduction actions (e.g., F-111, BRAC closure eliminations)] * (Total base population/Total AFMC population)

However, consolidation savings in mission related support that are achieved due to the availability of similar support at the receiving location are BRAC eliminations. While this savings is not a direct application of the "Dorn" reductions, the magnitude of these reductions is generally derived from a review of the capabilities at the closing facility and receiving site and the projected impacts of anticipated personnel actions (such as "Dorn"). These reductions, due to their dependence on the synergy of collocation rather than being an arbitrary allocation of a directed personnel action, are BRAC eliminations.

Question 3. Why is the UMD manpower data as of Mar 95 vice 4/97?

Answer 3. As a result of the site survey, the manpower used is the projection for 4/97 contained in the Unit Manning Document (UMD) as of Mar 95. This document was used instead of the manpower estimates from the Aug 94 personnel database since they more accurately reflect the projected base population.

Question 4. What exactly are the force structure reductions for the Phillips Geophysics Lab at Hanscom AFB? Where are the 164 positions going and when are they going? Provide support.

Answer 4. The 164 positions represent the positions authorized for the Atmospheric Sciences, Data Analysis, Optical Environment, and Earth Sciences Division together with their share of the management, operations, and support staff. The 164 positions are not being transferred anywhere - they will be eliminated from the AF UMD as a non-BRAC action (i.e., a force structure change) prior to the proposed arrival of the personnel from Rome, NY. The only effect they have on the proposed BRAC action is to create empty laboratory and office space that would become existing, available space suitable for hosting Rome Laboratory personnel at Hanscom AFB.

Question 5. What are the specific functions and their personnel position being relocated to (1) Hanscom AFB, and (2) Ft Monmouth; and remaining at (3) the modeling and fabrication shop at Griffiss AFB, and (4) the test sites by site? (see original Rome Lab chart).

Answer 5. The specific functions being relocated to Hanscom AFB and Ft Monmouth are as specified in the DoD Base Closure and Realignment Report to the Commission (Feb 95) - that is, they have not changed. The specific number of positions going/remaining has evolved as a result of the site surveys and the availability of the more current UMD. The current (Mar 95) UMD shows 955 positions authorized for Rome Laboratory at Rome, NY as of 97/4. The Rome Laboratory share (as described in answer 2) of the AFMC undistributed "Dorn" reductions that will be applied prior to the proposed realignment action is 61 mission positions (Rome Laboratory's complete share through 2001 is approximately 170 BOS/Support/Mission positions), leaving 894 positions subject to realignment. Of these, 236 are proposed to go to Ft Monmouth as part of the Photonics, Electronic & Reliability, Computer Systems, Radio Communications & Communications Networks activities. 500 positions are proposed to go to Hanscom AFB as part of the Surveillance, Intelligence & Reconnaissance, Software Technology, Advanced C2 Concepts, and Space Communications activities. 65 positions are proposed to stay in NY to operate and maintain the test sites (including test site related modeling & fabrication and security support). The remaining 93 positions will be eliminated (ref. Answer 1).

Question 6. Why was the move accelerated one year (final year 1998 vs 1999)?

Answer 6. The move was accelerated because the site survey determined that the closure could be accomplished more quickly than originally projected. The Air Force tries to close installations as quickly as possible within the funding and reasonable mission constraints.

Question 7. Provide the 1391's by building that support the COBRA.

Answer 7. The 1391's are attachment 1.

Question 8 (Verbal Request 02 Jun 95). Please provide the "Pickle Report" for Hanscom.

Answer 8. The "Demolition, Transfer, and Pickling" portion of the current Hanscom AFB Resource Management Plan is attachment 2.

Question 9 (Verbal Request 02 Jun 95). If space is available in Geophysics, why is the commissary being remodeled?

Answer 9. Although we are using space in the Geophysics Directorate, space in the renovated commissary was also required. This larger space will also allow common activities to be collocated.

Question 10 (Verbal Request 02 Jun 95). Are the personnel adjustments consistent across the laboratories? Did they use the same methodology?

Answer 10. Yes. Both of the laboratory closures (Rome Laboratory and Brooks AFB) used the same approach.

Question 11 (Verbal Request 31 May 95). Are any AFBCA funds included in the Rome Laboratory Closure Estimate?

Answer 11. There are no AFBCA funds included in the Rome Laboratory COBRA estimate since the BCA already exists at Griffiss AFB.

Question 12 (Verbal Request 31 May 95). Is there any contractual activity between Phillips Laboratory - Hanscom or Rome Laboratory - Hanscom and Bell Laboratories, NJ.

Answer 12. No.

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.

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

Attachments:
1. 1391's
2. "Demolition, Transfer, and Pickling" Section of Hanscom AFB Resource Management Plan

ROME LABORATORY (GRIFFISS AFB), NY

ISSUE: ROME LAB'S MODELING & FABRICATION FACILITY (126,300 SQ. FT.)

ORIGINAL AIR FORCE SCENARIO CLOSED FACILITY

- -- RELOCATED ITS PERSONNEL POSITIONS

REVISED AIR FORCE SCENARIO LEAVES FACILITY OPEN

- -- AT GRIFFISS AFB WITH 18 MISSION SUPPORT STAFF

R&A STAFF ANALYSIS CLOSES FACILITY AND RELOCATES PERSONNEL AND EQUIPMENT

- -- TO NEWPORT NY, TEST SITE TO NEW $9.5M MILCON FACILITY (50,000 SQ. FT.)
  - . NEEDED TO SUPPORT 5 TEST SITES
- -- TO FORT MONMOUTH TO NEW $2.4M MILCON FACILITY (15,000 SQ. FT.)
  - . NEEDED TO SUPPORT ELECTROMAGNETICS AND RELIABILITY FUNCTIONS

ROME LABORATORY (GRIFFISS AFB, NY)

ISSUE: DOD RECOMMENDATION KEEPS LAB'S FABRICATION FACILITY AT GRIFFISS AFB.

- SHOP SUPPORTS LAB'S ELECTROMAGNETICS & RELIABILITY FUNCTIONS AT:
  - -- ROME LAB, NY.
  - -- FIVE TEST SITES WHICH ARE TO REMAIN IN NEW YORK.
  - -- ROME LAB, FORT MONMOUTH, NJ IF DOD RECOMMENDATION IS IMPLEMENTED.
    - - ARMY DATA SHOW: "SUFFICIENT FABRICATION SHOP SPACE DOES NOT EXISTS AT FORT MONMOUTH TO SATISFY ROME LABORATORY MISSION REQUIREMENTS."
- COMMISSION ALTERNATIVE CLOSE GRIFFISS FACILITY:
  - -- CONSTRUCT 50,000 SQ. FT. FABRICATION FACILITY AT NEWPORT, NY TEST SITE (ESTIMATED COST $9.5 MILLION).
  - -- CONSTRUCT 15,000 SQ. FT. ADDITION TO PROPOSED FORT MONMOUTH FACILITY (COST $2.4 MILLION).
  - -- REPLACES APPROXIMATELY 126,000 SQUARE FEET OF SPACE AT ROME LAB, NY.

COMMISSION STAFF CHANGES TO AIR FORCE REVISED COBRA

1. ADDED $9.5 MILLION FOR NEW MILCON MODELING AND FABRICATION FACILITY (50,000 SQ. FT.) AT NEWPORT, NY TEST SITE AND CLOSED FACILITY (126,300 SQ. FT.) AT GRIFFISS AFB. (SEE MILCON CHART).

2. ADDED $2.4 MILLION FOR NEW MILCON MODELING AND FABRICATION FACILITY (15,000 SQ. FT.) AT FORT MONMOUTH NEEDED TO SUPPORT ROME LAB'S ELECTROMAGNETIC AND RELIABILITY FUNCTIONS. (SEE MILCON CHART).

3. ADDED $8.2 MILLION FOR NEW MILCON BUILDING (69,878 SQ. FT.) TO HOUSE ROME LAB'S C3 DIRECTORATE VERSUS RENOVATION OF COMMISSARY BUILDING. (SEE MILCON CHART).

4. STARTED THE MOVE IN FY 1998 AND COMPLETED IT IN FY 2000 DUE TO THE LACK OF SPACE AVAILABLE FOR RENOVATION WHEN NEEDED AT FORT MONMOUTH AND HANSCOM AFB. MADE MOVEMENTS, ELIMINATIONS, SHUTDOWN SCHEDULES, AND CONSTRUCTION SCHEDULES MATCH. (SEE CLOSING AND RELOCATION SLIDE AND TIMEFRAMES CHART).

5. DISALLOWED A FORCE STRUCTURE REDUCTION OF 35 PERSONNEL POSITIONS FOR "DORN" CUTS BECAUSE A MEMORANDUM (JULY 1994) FROM HEADQUARTERS, AIR FORCE MATERIEL COMMAND, DIRECTOR, SCIENCE AND TECHNOLOGY STATES THAT ROME LAB'S FAIR SHARE OF "DORN" CUTS ARE 26 VERSUS 61. THE MEMORANDUM FURTHER STATES THAT, ROME LAB'S "PROPORTIONATELY LOWER SHARE OF REDUCTIONS IS A RESULT OF SIGNIFICANT BUDGET INCREASES PROJECTED IN THE

OUTYEARS". (SEE ATTACHED MEMO AND AIR FORCE DORN CHART).

6. REDUCED PERSONNEL ELIMINATED FROM 93 TO 18 WHICH WERE THE ONLY BASE OPERATIONS SUPPORT (BOS) POSITIONS LEFT AFTER THE 86 BOS POSITIONS WERE REDUCED BY THE 63 BOS POSTITIONS THAT GO ALONG WITH LEAVING ORGANIZATIONS AND THE 5 BOS POSITIONS REMAINING TO SUPPORT THE MODELING/FABRICATION FACILITY. (SEE DORN CHART BOS DATA).

7. DISALLOWED PERSONNEL REDUCTION DUE TO CONSOLIDATION BECAUSE FUNCTIONS ARE BEING COLOCATED,NOT CONSOLIDATED WITH SIMILAR ONES.

8. MOVED 65 CIVILIAN POSITIONS WHICH WERE LEFT AT ROME LAB TO NEWPORT TEST SITE. (SEE DORN CHART--REMAIN AT GRIFFISS).

9. CORRECTED ERRONEOUS AIR FORCE REAL PROPERTY MAINTENANCE ACCOUNT (RPMA) AND BOS NON-PAYROLL NUMBERS ON SCREED FOUR FOR ROME LAB. (SEE RPMA-BOS CHART). AIR FORCE DOUBLE COUNTED FACILITIES AND PUT COSTS IN THE WRONG CATEGORY WHICH AFFECTS COBRA CALCULATIONS.

10. CORRECTED AIR FORCE AMOUNT OF SQUARE FOOTAGE AT ROME LAB ON SCREEN FOUR AND THE AMOUNT SHUTDOWN ON SCREEN FIVE.

11. **INCREASED ONE-TIME MOVING COSTS BY $15 MILLION PER ELECTRONICS SYSTEM CENTER, HANSCOM AFB, AIR FORCE BASE ESTIMATE OF $94 MILLION.**

12. **ON MAY 17, `1995, IN ANSWER TO COMMISSIONER STEELE'S QUESTION, LT. GEN. FRANKLIN, COMMANDING GENERAL, ELECTRONICS SYSTEMS CENTER, HANSCOM AFB, SAID THAT ALL OF ROME LABS PERSONNEL ARE IMPORTANT TO HIS MISSION AND, THEREFORE, THEY MUST BE RELOCATED IF THE LAB CLOSES. HE POINTED OUT, HOWEVER, THAT LAB WO\ULD NOT BE PROTECTED FROM FUTURE CUTS WHICH MIGHT RESULT, BUT ANY SUCH CUTS WOULD BE BASED ON A REVIEW THE LAB'S WORK RATHER THAN ACROSS THE BOARD CUTS.**

DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE

19 JUN 1995

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

FROM: HQ USAF/RT

SUBJECT: Costs for Rome Laboratory Closure

During the June 14 hearings, Commissioner Cox mentioned a staff estimate of $118 million for closure of Rome Laboratory, New York. Although the Air Force has not been provided with the basis for this estimate, I understand such factors as the availability of the commissary building for renovation, the Fort Monmouth fabrication shop capabilities, and the test site fabrication/modeling shop remaining in place influenced your cost analysis. Apparently, the Commission has received information that there will be no new commissary at Hanscom AFB, and concluded that new construction for the Rome Lab activities will be required. In addition, the staff believed that an additional requirement for a fabrication shop at Fort Monmouth exists.

This information is incorrect. I have personally been in contact with the Defense Commissary Agency, and have been assured that a new commissary is being planned for Hanscom AFB in accordance with DECA policy of removing stores from warehouse type facilities. This will be completed in time to allow the old commissary's renovation into admin/lab space. DECA is generating a memo (available early tomorrow morning) to this effect for the Commission. In the meanwhile, you may call General Beale, at 8-687-8717, for confirmation and further discussions. The use of the current Commissary is the preferred solution but is not a requirement. Sufficient square footage exists within Electronic Systems Center, Rome Lab, and Philips Lab to beddown Rome Lab, Rome, NY without the Commissary renovation but there would be some separation of functions that is not optimal.

With regard to the Fort Monmouth fabrication requirement, I have also attached an updated April 27, 1995 memo from Fort Monmouth. Upon completion of BRAC 93 actions, Fort Monmouth fabrication shops can handle the additional mission requirements from Rome Lab. Thus, no additional construction will be necessary.

The only other factor that we are aware concerns you is leaving the test site fabrication shop in place at Rome Lab. Our original cost analysis included a relocation of the fabrication shop, although under the terms of recommendation the test site activities would remain. However, our site survey determined that it would be best to not relocate it. We believe the test site fabrication/modeling shop meets the recommendation criteria for remaining in place as a test site O&M operation. We saw no reason to relocate this asset to Newport (26 miles away from its present location) or elsewhere when its functions can properly be discharged in its current location.

Based on the Commissioner's reference to a 31 year return on investment, I believe there may be other assumptions in the staff's analysis on which we can provide more information. We would appreciate an opportunity to examine these other assumptions. We have examined the presentation of the Rome community concerning the COBRA analysis for Rome Lab, and continue to have confidence that the Air Force estimate represents a realistic assessment of the fiscal aspects of the Rome Lab closure.

I trust this information will be helpful.

JAY D. BLUME, Jr.
Major General, USAF
Special Assistant to the Chief of Staff
for Realignment and Transition

Attachment:
Fort Monmouth Fabrication Shop Memo, 27 Apr 95

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).

GERALD F. BROHM
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

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

27 APR 1995

MEMORANDUM FOR ELECTRONICS SYSTEMS CENTER, ATTN: Bob Lee

SUBJECT: Fabrication Shop Capabilities at Fort Monmouth

1. The fabrication shops at Fort Monmouth will have a total area of 33, 940 SF of reconstructed space in four adjacent buildings upon completion of BRAC 93. The woodworking and electric shops will share one building, the sheetmetal shop and welding and grinding areas share another, the machine shop and tool crib are in a third and the paint shop is in the fourth building.

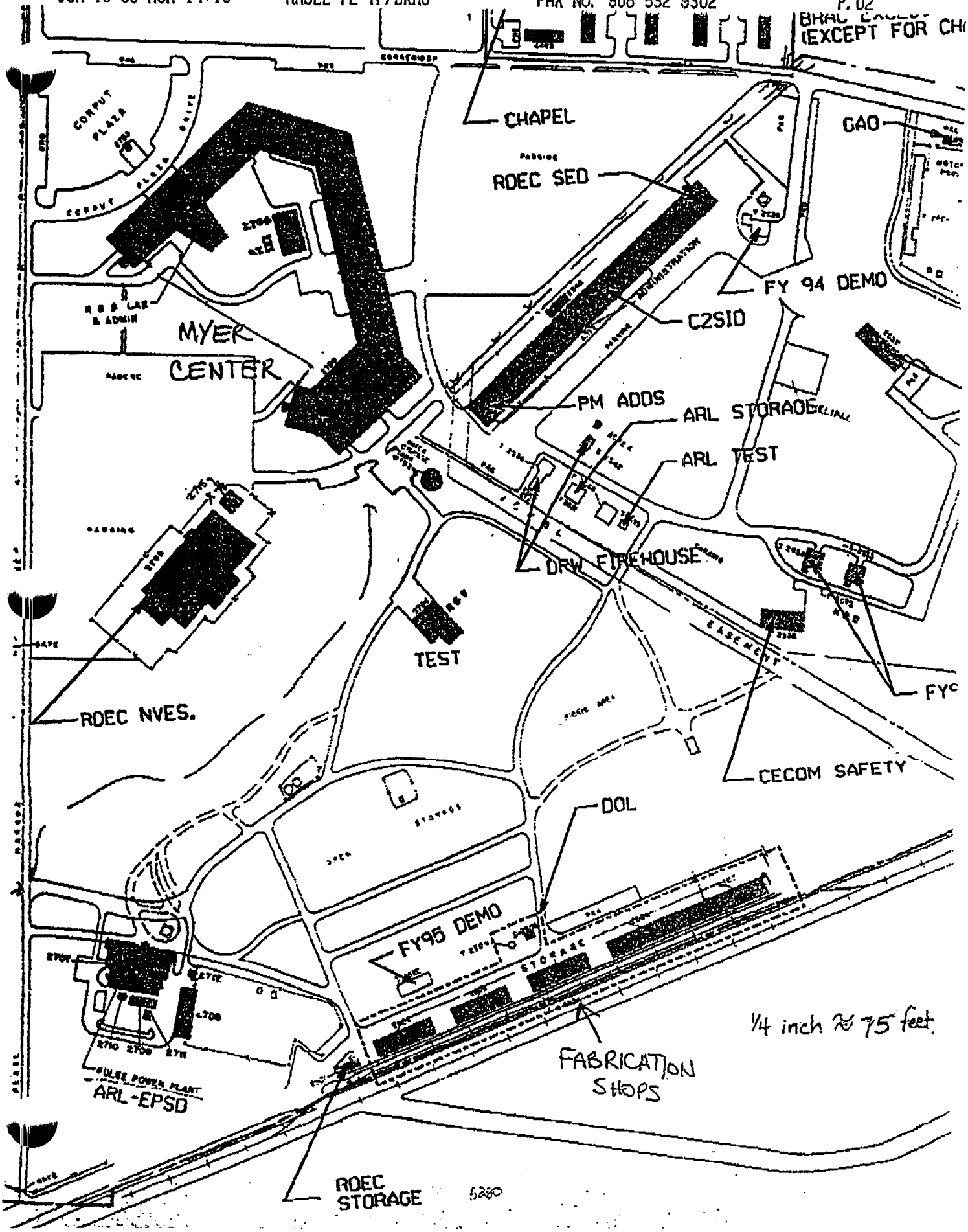
2. All buildings will have a new pad transformer and electrical power will be fed underground. Each building's heating, ventilation, exhaust and dust systems and air conditioning for offices will be new or reconstructed. Separate offices for the computers which run the equipment will also be air conditioned. Each building will have at least one roll-up door with minimum height of 13'8". Safety, security and fire regulations/codes will be strictly adhered to and all reconstruction work will be accomplished within local and National Codes and Standards.

3. The shops are presently support by 19 workers and 4 contractors. The sheetmetal and machine shops are equipped with computer control capability. After relocation, the shop facilities will have the capability to support any increased mission requirements which may result from the relocation of Rome Laboratory.

4. Further information may be obtained from Patricia Corea, 908-532-4801, DSN 992-4801, corea@doim6.monmouth.army.mil.

6. CECOM Bottom Line: THE SOLDIER.

Frank J. Cuiffo
FRANK J. CUIFFO
Chief, BRAC Div


(EXCEPT FOR CH
CHAPEL
GAO
ROEC SED
FY 94 DEMO
C2SID
MYER CENTER
PM ADDS
ARL STORAGE
ARL TEST
DRW FIREHOUSE
TEST
RDEC NVES.
CECOM SAFETY
DOL
FY95 DEMO
FABRICATION SHOPS
ARL-EPSD
ROEC STORAGE
1/4 inch ≈ 75 feet

1 YEAR ROI DOD/AF/DECISION COBRA

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 13:04 02/20/1995, Report Created 16:25 03/03/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA95\AF\DOD\ROME-LAB.CBR
Std Fctrs File : C:\COBRA95\AF\DOD\DEPOT.SFF

Rome Lab

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

+ = COST
- = SAVINGS

NPV in 2015($K): -98,364
1-Time Cost($K): 52,806

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	4,370	5,462	5,462	6,555	0	0	21,850	0
Person	0	-664	-1,790	-515	-2,296	-2,296	-7,561	-2,296
Overhd	378	-591	-2,978	-4,397	-9,213	-9,213	-26,015	-9,213
Moving	0	4,050	4,847	15,924	0	0	24,821	0
Missio	0	0	0	0	0	0	0	0
Other	0	343	398	1,307	0	0	2,049	0
TOTAL	4,748	8,602	5,938	18,873	-11,509	-11,509	15,143	-11,509

NET COSTS

ANNUAL RECURRING SAVINGS

	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	50	0	0	0	0	50
TOT	0	50	0	0	0	0	50
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	175	570	0	0	873
TOT	0	130	175	578	0	0	883

933

Summary:

Closure of Rome lab in four years and move C3 and Electro/Rel directorate to Ft Monmouth. Other directorates to Hanscom (plus some puts and takes)
Option 4 (was option 4.2)
Screen 4 data is from Army response
Use inflated Army MILCON numbers (from AF/CEP)
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)

Dick,

I've highlighted some things you should look into. Please let me know if or when you need COBRA runs.

Bob

6 YEAR DOD/AIR FORCE REVISED COBRA ROI

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 13:04 05/23/1995, Report Created 14:51 05/23/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\REPORT95\COM-AUDT\SS-ROME.CBR
Std Fctrs File : C:\COBRA\REPORT95\COM-AUDT\DEPOTFIN.SFF

Starting Year : 1996 1996 0
Final Year : 1998 1999 +1
ROI Year : 2004 (6 Years) 2003 4 YEARS -1 + -2

NPV in 2015($K): -102,525 -98,364 + -4,161
1-Time Cost($K): 79,244 52,816 + 26,428

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	3,236	29,683	0	0	0	0	32,919 21850	0
Person	143	-1,991	-2,885	-4,302	-4,302	-4,302	-17,638 -7561	-4,302
Overhd	150	-2,971	-5,711	-8,677	-8,677	-8,677	-34,565 -26015	-8,677
Moving	7,494	6,288	4,817	0	0	0	18,599 24921	0
Missio	0	0	0	0	0	0	0	0
Other	2,942	17,368	3,985	0	0	0	24,295 2,009	0
TOTAL	13,965	48,377	206	-12,979	-12,979	-12,979	23,610/5743	12,979

-11,509
+ -1,470

	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	0	0
Civ	44	20	29	0	0	0	93	50	+43
TOT	44	20	29	0	0	0	93	50	+43
POSITIONS REALIGNED									
Off	4	2	4	0	0	0	10	10	0
Enl	0	0	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0	0	0
Civ	345	158	223	0	0	0	726	873	[redacted] +147
TOT	349	160	227	0	0	0	736	873	+137

Summary:

Closure of Rome lab move C3 and Electro/Rel directorate to Ft Monmouth.
Other directorates to Hanscom (plus some puts and takes)
Screen 4 data from Army response
Uses AFMC and Site Survey data 30 Apr - 23 May 95.
Use inflated Army MILCON numbers (from AF/CEP)
Other assumptions similar to AF run (cons savings on Hanscom move)
Army upgrade numbers modified as appropriate.
MILCON space available due to force structure reduction at Hanscom (Geopysics) ?

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)	(26)
ADJUSTED MANPOWER BASELINE	**10**	**0**	**884**	**894**	**0**	**894**	929
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	-18
							911

100 YEARS PLUS ROI

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

13 YEAR ROI COBRA

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 11:41 06/21/1995, Report Created 11:45 06/21/1995

$
-15M
-20.1M
ELIMINATES 72
MOVES 833

Department : Air Force
Option Package : Rome Lab Alt 12
Scenario File : C:\COBRA95\CROSS\DBCRC\ROMELB12.CBR
Std Fctrs File : C:\COBRA95\AF\DOD\STSURVEY\DEPOTFIN.SFF

Starting Year : 1996
Final Year : 2000
ROI Year : 2013 (13 Years)

NPV in 2015($K): -10,641
1-Time Cost($K): 90,321

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	3,716	16,894	20,309	0	0	40,919	0
Person	0	0	-100	-311	-593	-3,322	-4,326	-3,322
Overhd	872	827	503	460	53	-4,943	-2,229	-4,943
Moving	0	0	915	4,726	13,458	0	19,100	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	1,219	6,076	17,010	0	24,305	0
TOTAL	872	4,543	19,431	31,259	29,928	-8,266	77,768	-8,266

	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	10	20	42	0	72
TOT	0	0	10	20	42	0	72
POSITIONS REALIGNED							
Off	0	0	1	2	7	0	10
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	35	252	536	0	823
TOT	0	0	36	254	543	0	833

Summary:

COMMISSION MODIFIED COBRA. REMOVES 3 MILCON PROJECTS CONTAINED IN ALT 8.
STARTS MOVE IN FY98. MOVES 833 VICE 911 AND ELIMS 72 VICE 18. Close Rome Lab.
Other directorates to Hanscom. ADDS $8M in MILCON.
Uses AFMC and Site Survey data 30 Apr - 23 May 95.
Use inflated Army MILCON numbers (from AF/CEP)
Other assumptions similar to AF run (cons savings on Hanscom move)
Army upgrade numbers modified as appropriate.
MILCON space available due to force structure reduction at Hanscom (Geopysics)

19 YEARS ROI MILCON OUT $20.100M

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 10:21 06/20/1995, Report Created 10:26 06/20/1995

Department : Air Force
Option Package : Rome Lab Alt 10
Scenario File : C:\COBRA95\CROSS\DBCRC\ROMELB10.CBR
Std Fctrs File : C:\COBRA95\AF\DOD\STSURVEY\DEPOTFIN.SFF

Starting Year : 1996
Final Year : 2000
ROI Year : 2019 (19 Years)

NPV in 2015($K): 10,754
1-Time Cost($K): 83,637

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	2,996	13,614	16,309	0	0	32,919	0
Person	0	0	-41	208	1,178	-803	542	-803
Overhd	895	844	543	613	433	-5,123	-1,795	-5,123
Moving	0	0	1,042	5,036	14,088	0	20,166	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	1,223	6,081	17,023	0	24,327	0
TOTAL	895	3,840	16,381	28,248	32,722	-5,927	76,159	-5,927

	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	8	4	6	0	18
TOT	0	0	8	4	6	0	18
POSITIONS REALIGNED							
Off	0	0	1	2	7	0	10
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	41	274	586	0	901
TOT	0	0	42	276	593	0	911

Summary:

COMMISSION MODIFIED COBRA. REMOVES 3 MILCON PROJECTS CONTAINED IN ALT 8.
STARTS MOVE IN FY98. Close Rome Lab. Move C3 and Electro/Rel dir. to Monmouth.
Other directorates to Hanscom. Screen 4 data from Army response
Uses AFMC and Site Survey data 30 Apr - 23 May 95.
Use inflated Army MILCON numbers (from AF/CEP)
Other assumptions similar to AF run (cons savings on Hanscom move)
Army upgrade numbers modified as appropriate.
MILCON space available due to force structure reduction at Hanscom (Geopysics)

25 YEAR ROI — $15M MOVING COSTS

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 10:17 06/19/1995, Report Created 10:22 06/19/1995

Department : Air Force
Option Package : Rome Lab Alt 8
Scenario File : C:\COBRA95\CROSS\DBCRC\ROMELAB8.CBR
Std Fctrs File : C:\COBRA95\AF\DOD\STSURVEY\DEPOTFIN.SFF

Starting Year : 1996
Final Year : 2000
ROI Year : 2025 (25 Years)

NPV in 2015($K): 29,658
1-Time Cost($K): 103,766

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	3,952	18,827	30,269	0	0	53,048	0
Person	0	0	-41	208	1,178	-803	542	-803
Overhd	895	844	559	645	465	-5,091	-1,682	-5,091
Moving	0	0	1,042	5,036	14,088	0	20,166	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	1,223	6,081	17,023	0	24,327	0
TOTAL	895	4,796	21,610	42,240	32,754	-5,895	96,401	-5,895

	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	8	4	6	0	18
TOT	0	0	8	4	6	0	18
POSITIONS REALIGNED							
Off	0	0	1	2	7	0	10
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	41	274	586	0	901
TOT	0	0	42	276	593	0	911

Summary:

COMMISSION MODIFIED COBRA. MOVES MODELING/FAB SHOP TO TEST SITE. ADDS MILCON.
STARTS MOVE IN FY98. Close Rome Lab. Move C3 and Electro/Rel dir. to Monmouth.
Other directorates to Hanscom. Screen 4 data from Army response
Uses AFMC and Site Survey data 30 Apr - 23 May 95.
Use inflated Army MILCON numbers (from AF/CEP)
Other assumptions similar to AF run (cons savings on Hanscom move)
Army upgrade numbers modified as appropriate.
MILCON space available due to force structure reduction at Hanscom (Geopysics)

31 YEAR ROI STAFF COBRA ALL COSTS FINAL 6/13

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 07:57 06/12/1995, Report Created 09:07 06/13/1995

$15M COST
20.1M
MILCON

Department : Air Force
Option Package : Rome Lab Alt 6
Scenario File : C:\COBRA95\CROSS\DBCRC\ROMELAB6.CBR
Std Fctrs File : C:\COBRA95\AF\DOD\STSURVEY\DEPOTFIN.SFF

Starting Year : 1996
Final Year : 2000
ROI Year : 2031 (31 Years)

NPV in 2015($K): 43,025
1-Time Cost($K): 118,766

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	3,952	18,827	30,269	0	0	53,048	0
Person	0	0	-41	208	1,178	-803	542	-803
Overhd	895	844	559	645	465	-5,091	-1,682	-5,091
Moving	0	0	1,042	8,786	25,338	0	35,166	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	1,223	6,081	17,023	0	24,327	0
TOTAL	895	4,796	21,610	45,990	44,004	-5,895	111,401	-5,895

	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	8	4	6	0	18
TOT	0	0	8	4	6	0	18
POSITIONS REALIGNED							
Off	0	0	1	2	7	0	10
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	41	274	586	0	901
TOT	0	0	42	276	593	0	911

Summary:

COMMISSION MODIFIED COBRA. MOVES MODELING/FAB SHOP TO TEST SITE. ADDS MILCON.
STARTS MOVE IN FY98. Close Rome Lab. Move C3 and Electro/Rel dir. to Monmouth.
Other directorates to Hanscom. Screen 4 data from Army response
Uses AFMC and Site Survey data 30 Apr - 23 May 95.
Use inflated Army MILCON numbers (from AF/CEP)
Other assumptions similar to AF run (cons savings on Hanscom move)
Army upgrade numbers modified as appropriate.
MILCON space available due to force structure reduction at Hanscom (Geopysics)

AIR FORCE PRODUCT CENTERS AND LABORATORIES

SCRIPT

GOOD MORNING MR. CHAIRMAN AND COMMISSIONERS, AS YOU KNOW, MY NAME IS JIM OWSLEY AND I AM THE COMMISSION'S CROSS-SERVICE TEAM LEADER. IT IS A PLEASURE TO BE HERE THIS MORNING TO PRESENT OUR ANALYSIS OF THE SECRETARY OF DEFENSE'S RECOMMENDATIONS ON AIR FORCE PRODUCT CENTERS AND LABORATORIES, AND LOGISTICS CENTERS AND DEPOTS, ASSISTING ME ON THE FIRST PORTION OF MY TESTIMONY IS DICK HELMER, FRANK CANTWELL, LES

FARRINGTON, AND JOE VARALLO, ALL ANALYSTS FOR THE COMMISSION.

THE CROSS-SERVICE'S PRESENTATION TODAY WILL ADDRESS 29 INSTALLATIONS. THE INSTALLATIONS ARE DIVIDED INTO SEVEN CATEGORIES ~~THAT YOU SEE ON THE SCREENS BEFORE YOU.~~

CATEGORY A, IS AIR FORCE PRODUCT CENTERS AND LABORATORIES, CATEGORY B, IS AIR FORCE DEPOTS, CATEGORY C IS ARMY DEPOTS, CATEGORY D, IS NAVY DEPOTS AND WARFARE CENTERS. CATEGORIES E THROUGH G

INCLUDES 15 INSTALLATIONS THAT SPAN THE AIR FORCE, NAVY AND THE ARMY.

CHARTS A1 & A2

THE NEXT CHARTS DEPICTS THE SEVEN AIR FORCE PRODUCT CENTERS AND LABORATORIES. THEY ARE HANSCOM AIR FORCE BASE, ROME LABORATORY, WRIGHT PATTERSON AIR FORCE BASE, KIRTLAND AIR FORCE BASE, AND BROOKS AIR FORCE BASE. THE THREE SHADED INSTALLATIONS ARE THOSE RECOMMENDED BY THE DEPARTMENT OF DEFENSE FOR

CLOSURE OR REALIGNMENT. THE MAP SHOWS THE LOCATIONS OF EACH OF THE INSTALLATIONS.

CHART A3

THE FIRST INSTALLATION WE WILL COVER IS THE ROME LABORATORY LOCATED AT GRIFFITHS AIR FORCE BASE IN NEW YORK.

ROME LABORATORY IS THE AIR FORCE CENTER OF EXCELLENCE FOR COMMAND, CONTROL, COMMUNICATIONS,

COMPUTERS, AND INTELLIGENCE (C4I) AND IT IS ONE OF THE AIR FORCE'S TIER I, TOP LABORATORIES.

ACCORDING TO THE CHAIRMAN OF THE JOINT CHIEFS OF STAFF, AND I QUOTE:

"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." UNQUOTE.

CHART A4

THIS CHART SHOW'S THE SECRETARY OF DEFENSE'S RECOMMENDATION AND THE COST, SAVINGS, PERSONNEL AND ECONOMIC IMPACT INVOLVED. AND, THE NEXT CHART

<u>CHART A5</u>

SHOWS THE DOD PROPOSED RELOCATION OF ROME LABORATORY'S ACTIVITIES AND PERSONNEL POSITIONS TO

HANSCOM AIR FORCE BASE AND FORT MONMOUTH. UNDER THIS PLAN, THE LAB'S TEST SITES AND MODELING AND FABRICATION FACILITY ALONG WITH 65 PERSONNEL WILL REMAIN AT GRIFFISS AIR FORCE BASE.

CHART A6

THIS CHART SHOWS THE ISSUES WE REVIEWED. THE DOD POSITION IS THAT ITS COSTS ARE FAIR WITH A 6 YEAR RETURN ON INVESTMENT, WHILE THE COMMUNITY'S POSITION IS THAT IT WILL TAKE MORE THAN 100 YEARS FOR RETURN ON INVESTMENT. OUR REVIEW AND ANALYSIS FINDINGS SHOW A 13 YEAR RETURN ON INVESTMENT.

DOD'S POSITION IS THAT SPACE IS AVAILABLE FOR RENOVATION WITHOUT CONSTRUCTING NEW FACILITIES. THE COMMUNITY'S POSITION IS THAT RENOVATED AND NEW FACILITIES WILL BE NEEDED, THE STAFF, BECAUSE OF A TIMING PROBLEM ON THE FACILITY TO BE MODIFIED FOUND THAT A NEW FACILITY OR AN INVESTMENT IN INTERIM FACILITIES WILL / BE REQUIRED.

DOD'S POSITION IS THAT THE ROME LAB ACTIVITIES TO BE MOVED TO FORT MONMOUTH WILL INCREASE CROSS-SERVICING. THE COMMUNITY'S POSITION IS THAT IT BREAKS UP TEAMS OF HIGHLY COMMITTED INDIVIDUALS WITH OUTSTANDING C4I EXPERTISE AND CAPABILITIES, WHO ARE

CURRENTLY INVOLVED IN DOD AND INTERSERVICE PROJECTS. WE BELIEVE THAT NO INCREASE IN CROSS-SERVICING IS LIKELY TO OCCUR FROM THIS RELOCATION.

DOD'S POSITION IS THAT SOME LOSS IN ROME LAB'S MISSION EFFECTIVENESS WILL RESULT, BUT WILL RETURN LATER. THE COMMUNITY'S POSITION IS THAT MOST KEY PERSONNEL WILL NOT RELOCATE AND THE LAB WILL NEVER BE THE SAME. WE BELIEVE THERE IS A HIGH PROBABILITY THAT TEAM EXPERTISE WOULD BE SERIOUSLY DEGRADED BY THE CLOSURE AND RELOCATION. MANY PERSONNEL WILL NOT

MOVE AND, AS A RESULT, THE GAINING INSTALLATIONS WOULD HAVE TO HIRE NEW PEOPLE, WHO WILL HAVE TO BE TRAINED. THE STAFF HAS RECEIVED MANY LETTERS OF SUPPORT FOR ROME LABORATORY ABOUT A SERIOUS CONCERN OVER MISSION IMPACTS.

THE AIR FORCE IS NO LONGER COMMITTED TO THE COMMUNITY'S REUSE PLAN BECAUSE THINGS HAVE CHANGED SINCE THE 1993 LETTER TO THE THEN COMMISSION FROM THE DEPUTY ASSISTANT SECRETARY OF THE AIR FORCE FOR INSTALLATIONS STATING THAT "THE AIR FORCE HAS NO PLANS TO CLOSE OR RELOCATE ROME LABORATORY WITHIN THE NEXT FIVE YEARS". THE COMMUNITY BELIEVES THIS

BROKEN PROMISE LIMITS ITS REDEVELOPMENT OF GRIFFISS AIR FORCE BASE. THE STAFF BELIEVES THE RE-USE PLAN WILL BE IMPAIRED BY A ROME LAB CLOSURE..

CHART A7

MY LAST CHART ON ROME LAB SHOWS THE PROS AND CONS OF THE DOD RECOMMENDATION. THE PROS ARE THAT ITS CONSOLIDATES INFRASTRUCTURE AT THE GAINING INSTALLATIONS AND ELIMINATES SOME EXCESS LABORATORY SPACE. THE CONS ARE THE ONE-TIME COSTS TO DO SO, THE

LONG-TERM RETURN ON INVESTMENT, AND THE BREAK-UP OF A PROVEN TEAM.

THIS ENDS OUR PRESENTATION ON ROME LABORATORY. DO YOU HAVE ANY QUESTIONS?

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

ECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950615-21

ROM: BOEHLERT, SHERWOOD	TO: OLISLEY, JAMES
TLE: REP. (NY)	TITLE: CROSS SERVICE TEAM LEADER
RGANIZATION: U.S. CONGRESS	ORGANIZATION: DBCRC
STALLATION (s) DISCUSSED: ROME LAB	

OFFICE OF THE CHAIRMAN	FYI	ACTION	INIT	COMMISSION MEMBERS	FYI	ACTION	INIT
HAIRMAN DIXON				COMMISSIONER CORNELLA	✓		
'AFF DIRECTOR	✓			COMMISSIONER COX	✓		
ECUTIVE DIRECTOR	✓			COMMISSIONER DAVIS	✓		
ENERAL COUNSEL	✓			COMMISSIONER KLING	✓		
ILITARY EXECUTIVE				COMMISSIONER MONTOYA	✓		
				COMMISSIONER ROBLES	✓		
R./CONGRESSIONAL LIAISON		✓		COMMISSIONER STEELE	✓		
R./COMMUNICATIONS				REVIEW AND ANALYSIS			
				DIRECTOR OF R & A	✓		
ECUTIVE SECRETARIAT				ARMY TEAM LEADER			
				NAVY TEAM LEADER			
RECTOR OF ADMINISTRATION				AIR FORCE TEAM LEADER			
HIEF FINANCIAL OFFICER				INTERAGENCY TEAM LEADER	✓		
RECTOR OF TRAVEL				CROSS SERVICE TEAM LEADER		X	
R./INFORMATION SERVICES							

TYPE OF ACTION REQUIRED

✓	Prepare Reply for Chairman's Signature		Prepare Reply for Commissioner's Signature
	Prepare Reply for Staff Director's Signature		Prepare Direct Response
X	ACTION: Offer Comments and/or Suggestions	✓	FYI

bject/Remarks:
PROVIDING ANALYSIS OF THE FINAL AIR FORCE COBRA ESTIMATES FOR RELOCATION OF ROME LAB

e Date: 950619	Routing Date: 950615	Date Originated: 950615	Mail Date:

SHERWOOD BOEHLERT
23D DISTRICT, NEW YORK

COMMITTEES:
SCIENCE
UBCOMMITTEE ON BASIC RESEARCH

NSPORTATION AND INFRASTRUCTURE
CHAIRMAN, SUBCOMMITTEE ON
ATER RESOURCES AND ENVIRONMENT
SUBCOMMITTEE ON RAILROADS

S. DELEGATION, NORTH ATLANTIC ASSEMBLY
AIRMAN, NORTHEAST AGRICULTURE CAUCUS
AIRMAN, MINOR LEAGUE BASEBALL CAUCUS

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June 15, 1995

Mr. James Owsley
Cross Service Team Leader
Defense Base Closure And
Realignment Commission
1700 N. Moore St., Suite 1425
Arlington, Virginia 22209

950615-21

Dear Mr. Owsley:

I am enclosing an analysis of the final Air Force's COBRA estimates for the recommended relocation of Rome Lab for your review. This comprehensive analysis by my community reviews and refutes each element of the Air Force's COBRA. Please take particular note of our discussions regarding the incorrect discount rate and the faulty RPMA figures used by the Air Force.

I'm also enclosing the May 5, 1995 letter sent to Chairman Dixon by five former United States Air Force Chief Scientists. It cleary articulates the military value of Rome Laboratory and strongly opposes its relocation.

I appreciate your hard work and efforts to evaluate the Department of Defense's recommendations. Please don't hesitate to contact me or Eric Webster of my staff at (202) 225-3665 if you need further information.

This is not an easy time for anyone, and your thorough, professional examination has been greatly appreciated. I'll bet you cannot wait until next week is over.

With warmest regards,

Sincerely,

Sherwood Boehlert
Member of Congress

SB:ew
enclosure

THIS STATIONERY PRINTED ON PAPER MADE OF RECYCLED FIBERS

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

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GENERAL COUNSEL	✓			COMMISSIONER KLING	✓		
MILITARY EXECUTIVE				COMMISSIONER MONTOYA	✓		
				COMMISSIONER ROBLES	✓		
DIR./CONGRESSIONAL LIAISON		✓		COMMISSIONER STEELE	✓		
DIR./COMMUNICATIONS				REVIEW AND ANALYSIS			
				DIRECTOR OF R & A	✓		
EXECUTIVE SECRETARIAT				ARMY TEAM LEADER			
				NAVY TEAM LEADER			
DIRECTOR OF ADMINISTRATION				AIR FORCE TEAM LEADER			
CHIEF FINANCIAL OFFICER				INTERAGENCY TEAM LEADER	✓		
DIRECTOR OF TRAVEL				CROSS SERVICE TEAM LEADER		X	
DIR./INFORMATION SERVICES							

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With warmest regards,

Sincerely,

Sherwood Boehlert
Member of Congress

SB:ew
enclosure

THIS STATIONERY PRINTED ON PAPER MADE OF RECYCLED FIBERS

May 5, 1995

Alan J. Dixon
Chairman
Base Realignment and Closure Commission
1700 North Moore Street
Arlington, Virginia 22209

Dear Chairman Dixon:

The undersigned are former United States Air Force Chief Scientists. In our prior capacities as the Air Force's senior scientific representatives, we have had the opportunity to work with and appreciate the military value of Rome Laboratory to the Air Force, the Department of Defense, and the country. Therefore, we are driven to write you this letter, expressing our grave concerns regarding the Department of Defense recommendation to relocate most of Rome Laboratory to Hanscom Air Force Base and Fort Monmouth.

We understand that the Department of Defense must operate in an environment of shrinking resources, and is under considerable pressure to downsize. Notwithstanding those pressures, this proposed action is a judgment call with which we disagree. Our reasons for disagreement are set forth below.

1. <u>Rome Laboratory is a Unique and Irreplaceable Resource; Movement Will Severely Damage That Resource</u>

Rome Laboratory is an important Command, Control, Communications, Computers, and Intelligence (C4I) resource. The proposed movement will severely damage that resource. The Lab undertakes some unique and outstanding activities that ought to be preserved. For example, the Intelligence directorate, in addition to conducting research, develops devices and systems that are critical to the Air Force. The Photonics laboratory conducts "leading edge" research with a fine collection of personnel ranging from experienced scientists, to recent recipients of doctoral degrees, to doctoral candidates. The latter are students at Cornell University and Syracuse University.

The greatest strength of a laboratory is its people. Any move of Rome Laboratory will cause senior people -- who provide the Laboratory its leadership -- to take retirement. Some key junior people, like those at the Photonics laboratory, are likely to opt to stay at their respective universities to pursue their doctorates.

2. The Move Will Damage the Laboratory's Central Mission

The core mission of Rome Laboratory is the advancement of the research and development of C4I. The very existence of the term "C4I" implies the integrated nature of this field of inquiry. Yet the Department of Defense recommendation proposes the breakup of Rome Laboratory's C4I team. For instance, the recommendation contemplates such dislocations as the move of the Space Communications unit to Hanscom, while the rest of the Communications department is to go to Fort Monmouth. Modern military communications networks depend on the ability of ground, radio, and space communications systems to "talk to each other." Ensuring that that happens depends on the ability of scientists working in these related fields to exchange information regularly, share laboratory space, and exchange personnel. This will be prevented if the proposed move occurs.

The implications for the Air Force are profound: no other function ranks as highly as C4I in the eyes of senior military and civilian leaders, as evidenced by the repeated statements to that effect made by the Commanders in Chief of the unified commands, the Chairman of the Joint Chiefs of Staff, the Secretary and Undersecretary of Defense, and the Director of Defense Research and Engineering, as well as in resolutions made by both houses of Congress. Indeed, the Department of Defense's recommendation to break up the Laboratory acknowledges the importance of the Laboratory's mission: the recommendation was not made for the purpose of reducing excess capacity, otherwise the Department would not have suggested moving the capability.

3. Damage Done Will Take Years to Rebuild

The Department of Defense has suggested that any difficulties encountered will be justified by a reduction in administrative costs and by the benefit of new synergies that will develop among the services and with the universities surrounding the Hanscom and Fort Monmouth sites. We believe this is an inadequate justification for these reasons:

- There is little logic to breaking up an organization that works very well to see if it will work better in a different configuration. In our experience, the break up and movement of technical organizations is rarely successful and often leads to the loss of capability.

- Scientific synergies -- whether between services or between the academic and industrial laboratories -- take years to develop, because they are highly dependent on personal relationships and the growth of a sense of professional respect among researchers. Thus, even if research collaborations are possible in the new locations, they will take years to develop.

- We are told that the costs and savings attributable to this proposed action have been incorrectly calculated. In our experience, out year cost savings estimated for such moves are rarely achieved.

- Evidence of the truth of the above statements includes the Navy's declining to participate in the proposed action, and both the Army and Navy declining to participate in other pre-recommendation proposed relocations of C4I capability.

- Finally, movement of the Laboratory will have a devastating impact on the Rome community.

* * * * *

Our recommendation is to keep Rome Laboratory in Rome, New York. Rather than undertake the proposed action, we suggest that the nation would be better served if the Commission were to challenge the New York State Technology Enterprise Corporation and the Rome community to find a method whereby existing administrative costs could be reduced to a level where the Department of Defense would not feel compelled to recommend this drastic action, and the Laboratory could function efficiently, supplying the Air Force with useful advanced technology systems.

Sincerely,

Dr. George R. Abrahamson

Dr. Joseph V. Charyk

Dr. F. Robert Naka

Dr. H. Guyford Stever

Dr. Michael I. Yarymovych

Discussion of Community Changes to COBRA

Return on Investment - Rome Laboratory

OVERVIEW

Analysis of the Air Force (AF) COBRA run of 23 May 95 revealed significant errors. These errors varied from erroneous assumptions, incorrect data, unjustified manpower savings, undocumented reductions in one-time expenses, and omissions of significant cost data. The purpose of this paper is to identify the errors, explain the reasons why the AF calculation or data is in error, and present the correction that was used in the COBRA run which the Rome community believes accurately portrays the real costs and savings. The following discussion also takes a conservative position and portrays reasonable, supportable positions.

Community position:	**Return on Investment:**	**100+ Years**
	One-Time Cost:	**$103.447 M**
	Recurring Annual Savings:	**$1.2 M**
AF position:	**Return on Investment:**	**6 Years**
	One-Time Cost:	**$79.244 M**
	Recurring Annual Savings:	**$12.979 M**

DISCUSSION:

1. Discount Rate. In his testimony before the Defense Base Closure and Realignment Commission on March 1, 1995 (Atch 1), Secretary of Defense Perry indicated that the DoD had used a 4.2% discount rate in its calculation of the savings and return on investment. In its COBRA runs, the AF used 2.75% in its calculations based on the previous year's guidance. Both the 4.2% discount rate and the AF 2.75% rate, however, are lower than the rate which should have been applied.

Community position: 4.85%

AF position: 2.75%

Discussion: DoD guidance in Policy Memorandum One, May 31, 1994 (Atch 2) states, "OMB Circular A-94 specifies the discount and inflation rates to be used in ROI calculations Mr Robert Anderson, OMB Office of Economic Policy, and the OMB Circular Point of Contact (POC) who confirmed the DoD use of actual Treasury Bill discount rates in COBRA (Atch 3), confirmed on June 7, 1995, that the Circular discount rates are always updated in January or February of each year. Appendix C of this Circular states, "This appendix is updated annually around the time of the President's budget submission to Congress (Atch 4)."

When asked the source of the 4.2% rate, the OSD Base Closure and Utilization Division, that applied the discount rate to the service calculations, the answer given was that it was obtained by "word of-mouth" in anticipation of the annual circular change since they knew it was going to change and the "calculations would have to be redone anyway."

Although the AF use of a 2.75% discount rate prior to February 1995 was consistent with the 1994 guidance (Atch 4), it was not the correct rate to use after the new guidance was issued on February 7, 1995

(Atch 5). According to the updated guidance, the correct discount rate should have been 4.85%, obtained from linear interpolation to a 20 year rate between the 10 and 30 year rates, as stipulated in the Circular. The correct discount rate for any COBRA after February 7th, 1995 should have been 4.85%.

The AF has continued to use the 2.75% discount rate in its COBRA runs, while the Army has used the 4.2% rate in adjusted runs requested by the Commission.

The use of the correct discount rate is essential to obtain a valid result of cost effectiveness in this case. Use of a lower discount rate is inconsistent with the actual cost of money to the Federal government and therefore reduces the "apparent" cost of the action. Use of the lower rate after the 1995 guidance was issued is clearly inconsistent with the published DoD and OMB guidance. The change in the discount rate, even from 2.75% to 4.2%, is an increase of 52.7% in the cost of money and substantially affects the perceived cost effectiveness of the action.

The community elected to use the correct discount rate of 4.85% to be consistent with the guidance in DoD Policy Memorandum One and the OMB guidance of February 7, 1995.

2. Real Property Maintenance Activity (RPMA) and Base Operating Support (BOS). AF RPMA numbers reallocated to the correct categories and utilities expenses reduced to eliminate double counted amounts.

Community position:	RPMA = $1.0 M	COMM = $0.12 M	BOS = $8.699 M
AF position:	RPMA = $8.136 M	COMM = $0.12 M	BOS = $3.714 M

Discussion: RPMA non-payroll costs are the expenses associated solely with maintenance and upkeep of the real property--buildings and pavements, etc. These costs are items such as structural repairs, painting, plumbing and electrical maintenance. BOS costs are all the other items, both payroll and non-payroll associated with maintaining and supporting the installation. These include utilities (electricity, heat, water, sewage, etc), logistics support, personnel, general support contracting, comptroller (finance), safety and other support activities needed to operate the base.

The model calculates savings in these categories differently. RPMA is added at receiving locations only if there is new construction. BOS, however, is determined proportionately with the number of people moved. Consequently, if there is no new construction at the receiving site, and the model is told that no facilities remain at the closing/realigning installation, the model takes all of the RPMA as savings. If the costs are properly allocated to both RPMA and BOS, the model takes a much smaller amount of savings to account for the need to provide adequate support in the new location.

The AF included substantial amounts of BOS expense in the RPMA category. This error resulted in significant and inappropriate savings calculations in the COBRA model. The original data used by the Air Force was based on a May 94 Rome Lab estimate of the stand alone RPMA and BOS costs (Atch 6). The estimate included the costs for both the Rome facilities and the remote sites. These costs were not separated into RPMA and BOS categories and showed utilities expenses separately from and in addition to the Civil Engineering expenses. However, additional inquiries of the lab disclosed that the utilities costs were embedded within the civil engineering costs and should not have been added to attain the total. A comparison of the AF RPMA expense of $8.136 million for the 1.3 million square feet of Rome Lab space was also substantially larger than and inconsistent with other RPMA expenses at other installations (Atch 7).

Using a conservative estimate of $1.0 million for RPMA at Rome Lab and reallocating the other support costs to BOS (Atch 8) allows the model to properly calculate the amount of RPMA and BOS to be saved as well as the amount needed at the gaining locations to support the realigning activities.

The correction of the RPMA and BOS allocation, combined with the correction of facilities space remaining after closure eliminates more than half the annual recurring savings claimed in the Air Force calculation.

3. Existing Facilities and Facilities Shutdown: The AF calculation uses a significantly understated amount of existing facilities at Rome Lab, retains no facilities space for the remaining functions at the test sites, and assumes no new construction at either Hanscom AFB or Ft Monmouth. Correcting these errors reduces annual savings even further.

Community position:	Existing Facilities:	1,341,000 SF	Facilities Shutdown:	1,068,000 SF
AF position:	Existing Facilities:	177,000 SF	Facilities Shutdown:	177,000 SF

Discussion: The model determines the amount of RPMA to be saved as well the cost of mothballing facilities based on the difference between existing facilities space and the amount of space to be closed or shut down. If the total square footage is eliminated, the model will take all of the RPMA as savings, leaving no dollars to support any remaining functions. If the square footage closed is understated, the one-time closing costs will be understated as well.

The AF understated the total square footage at Rome. The AF COBRAs used 177,000 square feet as the existing amount of facilities at Rome Lab. The actual existing square footage is 1,341,000. The AF figure is inconsistent with the data supplied in the certified questionnaire (Atch 9). When questioned about this discrepancy, AF BRAC officials stated that this was a "typo" but made no effort to correct it.

The AF COBRAs leave no facilities for either the test sites or the modeling/fabrication shop, although both are supposed to remain in existing facilities. Because the AF included the funds for the test sites and modeling/fab shop in its RPMA and BOS expenses, this error causes the COBRA to "take" those expenses as savings and erroneously leaves the test sites with no support dollars.

Using the incorrect figure of 177,000 square feet also understates the one-time cost of mothballing the facilities by approximately one million dollars.

The community used the existing total facilities of 1,341,000 square feet and the actual space to be shutdown of 1,068,000 square feet. This information was obtained from Rome Laboratory civil engineering facilities records. As with the other data, this information also provides a more accurate representation of the real cost of this action. This correction allows the COBRA to calculate RPMA and BOS savings based on accurate data.

4. Facilities Construction and Renovation: The Air Force has substantially understated the facilities requirements at both Hanscom AFB and Ft Monmouth. The Air Force plan depends, in some cases, on using existing facilities that are either unavailable or unusable for the intended purpose to avoid new construction. In addition, some facilities requirements identified during site surveys were inexplicably deleted from the final COBRA. Correcting the facilities omissions and errors is essential to represent accurate cost data and to ensure the laboratory has adequate facilities for the functions.

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).

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

be moved to either of the gaining sites. Moreover, at Hanscom AFB, the fabrication shop is a contractor owned and operated facility so use of equipment that is available must be reimbursed at the contract price.

The AF assertion that full sets of supporting equipment will not be needed is also incorrect. The Rome Lab equipment is currently dedicated solely to the support of Rome Lab activities. While some equipment may already be available in equipment pools at the gaining sites, the additional equipment is still needed to avoid work delays or stoppages due to conflicts with other users on the base. This is especially true since the needs of acquisition actions to meet near term commitments will always take priority over lab research requirements that generally will appear to be less impacted by delays or scheduling conflicts.

The AF provided no documents to verify the existence or availability of the equipment at the gaining sites. The Rome Lab requirement was based on site survey to the gaining location visits by knowledgeable functional experts. The full cost of the equipment should be included.

6. Communications: The Air Force reduced the Rome Lab estimate for communications from $10.135 million to $4.939 million with the rationale that the Rome Lab data included items planned for the future and duplicated capabilities already existing at the gaining sites (Atch 13). The assertion is incorrect, and the funds must be included to provide the proper communications capability for the Lab.

Community position: $10.135 M

AF position: $4.939 M

Discussion: Rome Lab is currently configured in contiguous facilities, interconnected by highly sophisticated telecommunications capabilities. While some of this capability exists at the gaining locations, site visits by Rome Lab communications specialists identified shortfalls in both capacity and compatibility. Contrary to the AF assertion, the costs projected by Rome Lab did not include equipment/capability upgrades. Moreover, the general administrative systems existing at both Hanscom AFB and Ft Monmouth do not possess the cabling, network and communications compatibility or capacities required to provide comparable capability to that in existence at Rome. In addition, the connectivity costs estimated by the Lab to link the three widely geographically separated sites are realistic.

These costs must be included for the Air Force to replace existing capability. If the capability is not replaced, the lab will not be able to perform its functions to current standards.

7. Manpower: The manpower data used by the AF is unsubstantiated and inconsistent with actual data. The 93 positions cited as elimination savings are not justified by any AF documentation and must be retained, except for 22 positions.

Community position: Positions Eliminated (Savings) 22

AF position: Positions Eliminated (Savings) 93

Discussion:

BOS:

The AF manpower savings included eliminating 44 BOS positions from a starting baseline of 107 (Atch 14). However, the baseline includes 21 security and 5 BOS positions. The security positions are not BOS and are required only to protect the test sites; their elimination would leave those sites without security (Atch 15). In addition, these positions were, in effect double counted because they were eliminated in one place, but 17 of these positions were also included in the 65 positions remaining behind for the test sites. The disappearance of the other 4 security positions is unexplained. The 5 BOS positions eliminated were also double counted because they are included in the 65 mission/mission support personnel remaining at the test sites.

No valid justification is offered by the AF for eliminating the other 23 BOS positions. It appears that these positions consist of 18 modeling/fabrication positions plus 5 BOS tail positions associated with 49 mission support positions that are arbitrarily eliminated. The 18 modeling/fabrication positions are not BOS and cannot be eliminated. The modeling/fabrication work is not being eliminated and requires all of these positions to provide the requisite variation in skills. The other 5 BOS positions should not be taken because there is no justification for the mission support eliminations which will be disused later.

If excess BOS capacity exists at either Hanscom AFB or Ft Monmouth due to force structure changes, then the excess, associated BOS tail should be eliminated as a non-BRAC savings, in accordance with DoD guidance stated in Policy Memorandum One, "Force Structure Savings The savings associated with force structure drawdowns shall not be included in the return on investment calculation." (DoD Base Closure and Realignment Report, March 1995, page C-22) [Atch 16].

Mission Support:

The remaining 49 positions were taken by the AF from support staff. The AF justification for this reduction is not credible. These positions provide specific support to the laboratory and are integral and uniquely authorized to each laboratory for its particular need. Positions to perform these functions do not exist at either Hanscom AFB or Ft Monmouth. If excess capacity exists at either location due to, non-BRAC cuts, such as a reduction in the Geophysics Directorate at Hanscom AFB, the reduction should be taken at Hanscom or Ft Monmouth. Using a non-BRAC action to generate excess capacity that would allow a BRAC reduction would appear to contravene DoD policy guidance.

The AF alleges that "Considering the availability of laboratory support staff at Hanscom AFB and Ft Monmouth, a savings of this [25%] magnitude is attainable" (Atch 17). However, at Ft Monmouth, no Air Force laboratory or positions currently exist and the Army research functions are programmed by an earlier BRAC round to be moved or eliminated. These positions are not available at Ft Monmouth.

The assumption of consolidation savings, on which the AF bases the elimination of 49 mission support positions, is not realistic. The AF asserts that "The manpower savings occur because of consolidation of stand alone operations onto bases that have "normal" and laboratory specific support functions in place. As a result, some previously required staff operations can be merged into the existing functions at the gaining bases. (Atch 17)" While some laboratory functions exist at Hanscom AFB, the mission support staffs for those functions are sized to the specific need of the function. In the case of functions at Hanscom that belong to Rome Lab, the associated mission manpower is already embedded

within the Rome Lab command and support authorizations, so additional savings from the move is not justified.

The Geophysics Directorate of Phillips Laboratory at Hanscom is, according to the AF (Atch 18), being reduced in size by 164 positions, leaving only 200 positions. Since this activity is also currently only a directorate, it would not have the structure or positions available to assume or consolidate the responsibilities of the Rome Lab mission support structure. If any excess capacity exists as a result of the non-BRAC action, this excess should be eliminated as a non-BRAC savings.

The other "normal" functions at Hanscom AFB, which is largely a product center, are authorized for and support existing functions and authorization levels and are designed to support acquisition and delivery of products that exist. Rome Lab's structure is designed to support research endeavors aimed at products not yet defined or still in concept. These two very different focuses do not lend themselves to a simple merger of workload. Ft Monmouth is also a product center. The Army is moving its laboratory research functions to Maryland, and there is no AF normal or laboratory support structure in place. For all these reasons, the AF assumed manpower savings are unjustified.

In addition, this realignment will separate a single, tightly configured function into what will be three sites that are widely geographically dispersed and to locations where no command or mission support positions currently exist. Programmatically, geographic separation tends to add, not reduce manpower requirements. And, not only will the functions be dispersed to three sites but, at each location the functions will be far more physically dispersed throughout the base than at the Rome site. In reality, this action will produce the exact opposite manpower effects than those expected in a consolidation.

General:

It is of interest to note that the AF FY 96 manpower baseline, 916 authorizations, in its recommendation and its revised (May 23) COBRAs for Rome Lab did not change. It is equally interesting to note that the explanation for the manpower reduction in the recommendation COBRA was quite different, although equally unjustified, from the explanation of the May 23 version. The explanation for the recommendation COBRA stated a BOS savings of 28 and a "consolidation savings" of 22 positions (Atch 19). The AF justification for the May 23rd COBRA offers a totally different explanation. While the baseline remained the same, somehow the BOS savings grew 157% and the mission support (consolidation) savings grew 223%. At the same time, force structure before the BRAC action decreased and the number of positions moved also decreased. Consistent logic would dictate that the savings for both categories should have gone down, not up.

The AF also refers to a baseline of 955 positions as the starting point for the May 23 COBRA (Atch 16), yet this number appears nowhere in any AF COBRA. It is unclear how the AF used this as the baseline to derive the elimination of 93 positions.

The AF justification for the manpower eliminations is neither supported by the actual manpower numbers, or by the circumstances at the gaining locations. The 44 BOS positions and the 49 mission support positions should be retained and perhaps split in some proportion between Hanscom AFB and Ft Monmouth to ensure adequate support after the move. However, given that a large portion of the current Rome Lab would move to Hanscom AFB where there is an existing AF structure, some small mission support manpower savings may be attainable. To acknowledge that possibility, albeit remote, the community includes a savings of 10% of the mission support personnel plus the 9% BOS tail, or a total of 22 positions to eliminate.

It appears that the manpower savings projected by the AF were created to generate the cost savings needed to support the action rather than as a savings resulting from the action.

8. Locality Pay. The Air Force did not include any amounts for recurring annual locality pay. These costs should have been included.

Community position: Add locality pay -- Annual recurring cost $1.23 M

AF position: No locality pay

Discussion: Locality pay is a civilian pay differential that is paid under statutory requirement since 1994 at specified, high cost locations around the country to partially compensate federal civilian workers for the higher cost of living in these areas. Beginning in 1995, it is applied throughout the contiguous states. It provides a locality adjustment similar to the Variable Housing Allowance (VHA) paid to military personnel.

Both the Hanscom AFB and Ft Monmouth locales have a locality pay differential substantially higher than the one at Rome. The differential at Hanscom is 6.97% and at Ft Monmouth is 7.3% , while at Rome it s 3.74% (Atch 20). The differential is applied to the average, annual, federal civilian salary which in the COBRA standard factors tables is $46,642. Using the difference between the differential at Rome and each of the two receiving locations yields an approximation of the added annual recurring cost .

At Hanscom the average added salary cost per person would be $1493.55 and at Ft Monmouth the average would be $1646.14 (Atch 21). Using the revised manpower data adds $1.3 million in annual costs to the Rome move and, in any scenario, with or without manpower adjustments, either erodes savings sufficiently that proposed relocations are NOT cost effective.

When queried as to whether or not locality pay was included, the AF answer was evasive at best, but clearly indicated that the use of area cost factor was intended to provide some discrimination between high and low cost areas (Atch 22). However, the area cost factor only applies to limited calculations in the COBRA and does not accommodate salary adjustments.

The VHA is specifically entered in COBRA for each base to reflect any changes in cost, either up or down, that would result from a BRAC action and provides an adjustment to military personnel for living in high cost areas and is comparable in principle to locality pay. Although there is no pre-set location to enter locality pay in the COBRA, it can and should be entered, using a manual calculation and entry procedure, in a Miscellaneous Recurring Costs cell in the model. This cell was specifically added to the model to accommodate costs that apply only to a given installation, or in such variance among installations that attempting to define a standard factor would not be practical.

When asked why locality pay was not considered, a variety of responses were obtained. One response was that DoD, by policy, did not include locality pay in the model. When the OSD Base Closure Utilization Division which oversees the entire BRAC process was asked if such a policy existed, either in writing or verbally, the response was emphatically negative. None of the OSD policy memoranda include a policy prohibiting or denying the use of locality pay. The Defense Base Closure Law requires that the evaluation of bases be conducted using approved criteria which include cost and savings. Locality pay is a statutory obligation and is, therefore, a legitimate and essential cost to consider. Any policy by DoD or a Service that directs exclusion of this cost would seem to contravene statutory requirements.

Locality pay must be included in any COBRA calculations for the Rome move.

SUMMARY:

The AF COBRA calculations are based on erroneous data, understate costs and overstate savings by arbitrarily eliminating a variety of costs, including manpower, construction, equipment, communications and salary differentials. While it is true that COBRA is not intended to be a budgetary tool, it can be and is being used in the case of Rome Lab to measure the absolute cost effectiveness of moving the functions to another location. The model is not being used to evaluate differences between two alternate receiving locations. It is being used to determine the costs and savings of moving Rome Lab from where it currently exists.

However, to use the model in this manner requires that the input data be as accurate as possible and that it reflect, to the maximum extent possible, all relevant cost data. To produce a valid return on investment evaluation of the Rome Lab move, the discount rate has to be adjusted upward, BOS and mission support manpower positions must be reinstated to appropriate levels, and costs for construction, equipment, communications, and locality pay must be adjusted to reflect accurate information. With these corrections made, the COBRA model calculations show that the move of Rome Lab is NOT a cost effective action.

22 Attachments

1. Extract, Testimony, SECDEF to DBCRC, 1 Mar 95
   w/BRAC Cost and Savings slide
2. Extract, DoD BRAC Policy Memorandum One, May 31, 1994
3. DoD Paper, Discount Rate for BRAC 95 Return on Investment Analyses
4. OMB Memorandum, M-94-14, February 10, 1994
5. OMB Memorandum, M-95-13, February 7, 1995
6. Extract, SAF/LLP Letter, April 28, 1995
7. Comparison Chart, COBRA RPMA figures
8. RPMA BOS Summary - Rome Lab
9. Extract, AF BRAC 95 Base Questionnaire, Rome Lab
   Facilities Square Footage by Category
10. Extract, MILCON Assets, AF Level Play COBRA, 10/11/94
11. DD Form 1391, Modeling/Fabrication Facility, Ft Monmouth
12. Extract, AF/RT Letter, 6 Jun 1995 (pg 2)
13. Extract, AF/RT Letter, 6 Jun 1995 (pg 3)
14. Extract, AF/RT Letter, 6 Jun 1995 (pg 2)
15. Extract, SAF/LLP Letter, April 28, 1995 - Rome Lab Manpower Projection
    and Extract, AF/RT Letter, 6 Jun 1995 (pg 3)
16. Extract, DoD BRAC Policy Memorandum One, May 31, 1994
17. Extract, AF/RT Letter, 6 Jun 1995 (pg 2)
18. Certification Statement, AFMC/IG, May 23, 1995
19. Extract, SAF/LLP letter, March 24, 1995
20. Presidential Memorandum, Locality-Based Comparability Payments
    November 30, 1994
21. Locality Pay Calculations - Differences at Hanscom and Ft Monmouth
    from Rome
22. Extract, SAF/LLP Letter, March 24, 1995

1 savings which is shown in the third column, that, whereas in
2 BRAC '93, over a six-year period, we had just barely broken
3 even, on this BRAC, we will have $4 billion of savings
4 reflected by the end of the six-year period.
5 Indeed, once we reach a positive savings, from that
6 point on, the annual savings will be $1.8 billion. So, even
7 though this is a smaller BRAC in terms of number of actions,
8 in '93, we have essentially the same annual savings resulting
9 from it.
10 Finally, if I go to the last column, which is
11 called "Total Savings," this is the net present value over a
12 20-year period, including discounting the savings for the
13 cost of money. That shows that this BRAC is the largest BRAC
14 we've ever had in terms of net present savings.
15 We have referred to this BRAC as being somewhat
16 smaller than the previous BRACs in terms of actions and in
17 terms of job losses but, in terms of savings, it's actually
18 the largest BRAC we have ever had.
19 Let me go from there to listing for you some of the
20 major decisions that were made.
21 In the Army, the closing of Fort McClellan;
22 Fitzsimmons Medical Center; Aviation Troop Command in

BRAC Costs & Savings*

FY 96 $Billions

		BRAC Actions	Closure Costs	6 Year Net Savings**	Annual Savings	Total Savings***
BRAC	88	145	$2.2	$0.3	$0.7	$6.8
	91	82	4.0	2.4	1.6	15.8
	93	175	6.9	0.4	1.9	15.7
	95	146	3.8	4.0	1.8	18.4
Total		548	$16.9	$7.1	$6.0	$56.7

* Excluding environmental costs and land sale revenues
** Net savings over the 6 year statutory implementation period
*** Net savings over 20 years, discounted to present value at 4.2%

The Cost of Base Realignment Actions (COBRA) model calculates return on investment. DepSecDef's January 7, 1994, policy memorandum requires the DoD Components to use the most current COBRA version, in order to ensure consistency in methodology. Although the model does not produce budget quality data, it uses standard cost factors and algorithms to estimate costs and savings over time which permit a consistent comparison of bases in a functional or installation category.

We recognize that DoD Component planning and accounting mechanisms are sufficiently different to warrant some Department/Agency specific standard cost factors in the COBRA model. DoD Component documentation must justify the use of such cost factors, particularly when performing cross-service analysis.

Specific instructions follow for the calculation of discount and inflation rates, health care costs, Homeowners Assistance Program, and savings for input to the COBRA model.

o Discount and Inflation Rates OMB Circular A-94 specifies the discount and inflation rates to be used in ROI calculations.

o Health Care Costs

oo CHAMPUS Costs Base closures and realignments can have an impact on CHAMPUS costs DoD-wide. These net cost impacts must be included in analysis of closures or realignments involving Military Treatment Facilities.

o Homeowners Assistance Program (HAP) The Secretary of the Army will provide each DoD Component with a list of installations that have a reasonable probability of having a HAP program approved, should the installations be selected for closure or realignment. HAP costs will be included for each of the installations so identified by the Secretary of the Army.

o Land Value Given existing law and practice regarding the disposal of real property, especially public benefit and economic development transfers, proceeds from the sale of land and facilities generally may not be realized. In cases where some proceeds can be expected, DoD Components must estimate the amount to be received for such real property. Estimated land and facility proceeds will generally be based on the anticipated reuse of the land and facilities, assuming appropriate zoning. Also, where an installation has unique contamination problems, a portion of the installation may have to be segregated from disposal so that community reuse may proceed on the balance. Estimated proceeds should be adjusted: for any such parceling, including discounting proceeds when sale of contaminated property is possible only after the cleanup remedy has been installed and

Discount Rate for BRAC-95 Return on Investment Analyses

Background. Cost of Base Realignment Actions (COBRA) algorithms incorporate a discount rate to calculate both the number of years required to obtain a return on investment and a 20 year net present value analysis. The source for identifying the appropriate discount rate is OMB Circular A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs". In BRAC-91, a discount rate of 10% was used for COBRA analyses. In BRAC-93, a discount rate of 7% was used, under the assumption that COBRA analyses were "Base-Case" benefit-cost analyses as defined in the Circular.

Discussion. The COBRA Joint Process Action Team has reached the conclusion that the previous identification of COBRA as a "Base-Case" analysis was incorrect. "Base-Case" is defined in the current version of the Circular as an analysis of "public investments and regulatory programs that provide benefits and costs to the general public." Public investments and regulations are assumed to "displace both private investment and consumption," therefore a 7% discount rate is used to "account for this displacement and to promote efficient investment and regulatory policies." On the other hand, "Cost-Effectiveness" analyses are defined as an "analysis of internal planning decisions of the Federal Government." This definition is much more consistent with the actual use of COBRA as a part of the formulation of base closure recommendations. Our interpretation has been confirmed by Mr. Robert Anderson, OMB Point of Contact for Circular A-94.

The Circular also includes a discussion of when to use a "real" as opposed to "nominal" discount rate, specifying that for analyses such as COBRA, which deal in constant dollars, a real discount rate should be used, and that "analyses that involve constant-dollar costs should use the real Treasury borrowing rate on marketable securities of comparable maturity to the period of analysis." Discount rates are provided annually as an appendix to the Circular. Current rates are as follows:

3-Year	5-Year	7-Year	10-Year	30-Year
2.1%	2.3%	2.5%	2.7%	2.8%

Since COBRA analyses incorporate a 20 Year Net Present Value analysis, a discount rate of 2.75% (average of the 10 and 30 year rates) should be used.

Critics of changing the discount rate may argue that we have lowered the discount rate in an effort to show a more attractive payback period. However, since there is no prescribed "maximum" payback period for base closure decisions, the use of a lower discount rate will not materially affect decisions of whether or not to close/realign an activity. That is, a change in the discount rate will not determine whether or not a decision will result in a net steady-state savings, but, rather, will only affect the number of years required for these net steady-state savings to offset up-front, one-time costs. (As an aside, the Defense Base Closure and Realignment Commission has approved recommendations in prior BRAC rounds with payback periods in excess of 100 years, if other factors warranted the closure action.)

Recommendation. Use a 2.75% discount rate for BRAC-95 COBRA analyses.

EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET
WASHINGTON, D.C. 20503

February 10, 1994

THE DIRECTOR

M-94-14

MEMORANDUM FOR THE HEADS OF DEPARTMENTS AND AGENCIES

FROM: Leon E. Panetta
Director

SUBJECT: 1994 Discount Rates for OMB Circular No. A-94

On October 29, 1992, OMB issued a revision to OMB Circular No. A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs." The revision established new discount rate guidelines for use in benefit-cost and other types of economic analysis.

The revised Circular specifies certain discount rates that will be updated annually when the interest rate and inflation assumptions in the budget are changed. These discount rates are found in Appendix C of the revised Circular. The attachment to this memorandum is an update of Appendix C. It provides discount rates that will be in effect for the period March, 1994, through February, 1995.

The rates presented in Appendix C do not apply to regulatory analysis. They are to be used for lease-purchase and cost-effectiveness analysis, as specified in the Circular.

Attachment

APPENDIX C

DISCOUNT RATES FOR COST-EFFECTIVENESS, LEASE PURCHASE, AND RELATED ANALYSES

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Effective Dates. This appendix is updated annually around the time of the President's budget submission to Congress. This version of the appendix is valid through the end of February, 1995. Updates of this appendix will be available upon request from the Office of Economic Policy in OMB (202-395-3381). Copies of the appendix and the Circular may also be obtained from the OMB Publications Office (202-395-7332).

Nominal Discount Rates. Nominal interest rates based on the economic assumptions from the budget are presented in the table below. These nominal rates are to be used for discounting nominal flows, as in lease-purchase analysis.

Nominal Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
5.0	5.3	5.5	5.7	5.8

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Real Discount Rates. Real interest rates based on the economic assumptions from the budget are presented below. These real rates are to be used for discounting real (constant-dollar) flows, as in cost-effectiveness analysis.

Real Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
2.1	2.3	2.5	2.7	2.8

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET
WASHINGTON, D.C. 20503

THE DIRECTOR

February 7, 1995

M-95-03

MEMORANDUM FOR THE HEADS OF DEPARTMENTS AND AGENCIES

FROM: Alice M. Rivlin

SUBJECT: 1995 Discount Rates for OMB Circular No. A-94

On October 29, 1992, OMB issued a revision to OMB Circular No. A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs." The revision established new discount rate guidelines for use in benefit-cost and other types of economic analysis.

The revised Circular specifies certain discount rates that will be updated annually when the interest rate and inflation assumptions in the budget are changed. These discount rates are found in Appendix C of the revised Circular. The attachment to this memorandum is an update of Appendix C. It provides discount rates that will be in effect for the period March 1995 through February 1996.

The rates presented in Appendix C do not apply to regulatory analysis. They are to be used for lease-purchase and cost-effectiveness analysis, as specified in the Circular.

Attachment

OMB Circular No. A-94
Revised October 29, 1992

APPENDIX C
(Revised January 1996)

DISCOUNT RATES FOR COST-EFFECTIVENESS, LEASE PURCHASE, AND RELATED ANALYSES

Effective Dates. This appendix is updated annually around the time of the President's budget submission to Congress. This version of the appendix is valid through the end of February, 1996. Copies of the updated appendix and the Circular can be obtained from the OMB Publications Office (202-395-7332). Updates of this appendix are also available upon request from the Office of Economic Policy (202-395-3381), as is a table of past years' rates.

Nominal Discount Rates. Nominal interest rates based on the economic assumptions from the budget are presented in the table below. These nominal rates are to be used for discounting nominal flows, as in lease-purchase analysis.

Nominal Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
7.3	7.6	7.7	7.9	8.1

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Real Discount Rates. Real interest rates based on the economic assumptions from the budget are presented below. These real rates are to be used for discounting real (constant-dollar) flows, as in cost-effectiveness analysis.

Real Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
4.2	4.5	4.6	4.8	4.9

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Annual Est - FY96

RL RECURRING COSTS						
$$ = thousands						
		4/93 Est		2/94 Est		5/94 Est
Communications		$814		$955		$120
Contracting		$623		$700		$478
Comptroller		$216		$220		$172
Civil Engineering		$7,642		$6,193		$5,005
Personnel		$545		$325		$0
Logistics		$4,130		$2,027		$2,438
PMEL		$500		$500		$500
Security Police		$883		$0		$0
Safety		$103		$118		$90
Judge Advocate		$94		$87		$36
Electric Power		$970		$970		$970
Heating		$1,639		$1,639		$1,135
Water/Sewage		$46		$46		$46
SUB-TOTAL		$18,315		$13,798		$11,970
Fire Protection		$1,395		$0		$0
GRAND TOTAL		$19,710		$13,798		$11,970

RLSA.XLS

SAFE/LLP LTR, 28 APR

RPMA COMPARISON

Base	Total SF X 1000 SF	RPMA $ X 1000	RPMA $ / SF
Minot	7715	2305	0.30
Grand Forks	6664	2699	0.41
Malmstrom	4658	2778	0.60
Dyess	4148	3491	0.84
Los Angeles	9762	5600	0.57
Ellsworth	4148	3491	0.84
Falcon	1196	3404	2.85
Hanscom	*4425*	*6164*	*1.39*
Ft Monmouth	*4474*	*10331*	*2.31*
Rome Lab (Recommendation)	177	8136	45.97
Rome Lab (Level-Play)	177	3227	18.23
Rome Lab (Act)	1300	~1000	0.77

1995 AIR FORCE BASE QUESTIONNAIRE

Rome Lab - AFMC

Section II

1. Installation Capacity & Condition

A. Land

	Site	Description	Total Acreage	Acreage Presently Developed	Acreage Suitable for New Development
II.1.A.1	AVA	REMOTE RESEARCH SITE	297	297	
II.1.A.2	FORESTPORT	REMOTE RESEARCH SITE	184	184	
II.1.A.3	NEWPORT 1	REMOTE RESEARCH SITE	37	37	
II.1.A.4	NEWPORT 2	REMOTE RESEARCH SITE	41	41	
II.1.A.5	QUAKER HILL	LEASED THEODOLITE ST	7	7	
II.1.A.6	ROME LAB	RETAINED ON GRIFFISS	70	70	
II.1.A.7	STOCKBRIDGE	REMOTE RESEARCH SITE	295	295	
II.1.A.8	TUMMONDS HILL	LEASED REM RESH SITE	2	2	
II.1.A.9	VERONA	REMOTE RESEARCH SITE	493	493	
II.1.A.10	VIENNA	LEASED THEODOLITE ST	3	3	
II.1.A.11	YOUNGSTOWN	REMOTE RESEARCH SITE	99	99	
		TOTALS:	1,528	1,528	

B. Facilities

II.1.B.1 From real property records:

	Facility Category Code	Category Description	Units of Measure	(A) Required Capacity	(B) Current Capacity	Percentage (%) Cond Code 1	Percentage (%) Cond Code 2	Percentage (%) Cond Code 3	(C) Excess Capacity
II.1.B.1.a i	121-122	Hydrant Fueling System Pits	EA	0	0		0.0	0.0	0
II.1.B.1.a.ii	121-122a	Consolidated Aircraft Support System	EA	0	0		0.0	0.0	0
II.1.B.1.b	131	Communications-Buildings	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.c	141	Operations-Buildings	SF	N/A	7,917	100.0	0.0	0.0	N/A
II.1.B.1.c.i	141-232	Aerial Delivery Facility	SF	0	0		0.0	0.0	0
II.1.B.1.c.ii	141-753	Squadron Operations	SF	0	0		0.0	0.0	0
II.1.B.1.c.iii	141-782	Air Freight Terminal	SF	0	0		0.0	0.0	0
II.1.B.1.c.iv	141-784	Air Passenger Terminal	SF	0	0		0.0	0.0	0
II.1.B.1.c.v	141-785	Fleet Service Terminal	SF	0	0		0.0	0.0	0
II.1.B.1.d	171	Training Buildings	SF	N/A	10,197	100.0	0.0	0.0	N/A
II.1.B.1.d.i	171-211	Flight Training	SF	0	0		0.0	0.0	0
II.1.B.1.d.ii	171-211a	Combat Crew Trng Squadron Facility	SF	0	0		0.0	0.0	0

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**

1995 AIR FORCE BASE QUESTIONNAIRE

Rome Lab - AFMC

II.1.B.1.d.iii	171-212	Flight Simulator Training (High Bay)	SF	0	0		0.0	0.0	0
II.1.B.1.d.iv	171-212a	Companion Trng Program	SF	0	0		0.0	0.0	0
II.1.B.1.d.v	171-618	Field Training Facility	SF	0	0		0.0	0.0	0
II.1.B.1.e	211	Maintenance Aircraft	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.e.i	211-111	Maintenance Hanger	SF	0	0		0.0	0.0	0
II.1.B.1.e.ii	211-152	General Purpose Aircraft Maintenance	SF	0	0		0.0	0.0	0
II.1.B.1.e.iii	211-152a	DASH 21	SF	0	0		0.0	0.0	0
II.1.B.1.e.iv	211-153	Non-Destructive Inspection (NDI) Lab	SF	0	0		0.0	0.0	0
II.1.B.1.e.v	211-154	Aircraft Maintenance Unit	SF	0	0		0.0	0.0	0
II.1.B.1.e.vi	211-157	Jet Engine Insection and Maintenance	SF	0	0		0.0	0.0	0
II.1.B.1.e.vii	211-157a	Contractor Operated Main Base Supply	SF	0	0		0.0	0.0	0
II.1.B.1.e.viii	211-159	Aircraft Corrosion Control Hanger	SF	0	0		0.0	0.0	0
II.1.B.1.e.ix	211-173	Large Aircraft Maintenance Dock	SF	0	0		0.0	0.0	0
II.1.B.1.e.x	211-175	Medium Aircraft Maintenance Dock	SF	0	0		0.0	0.0	0
II.1.B.1.e.xi	211-177	Small Aircraft Maintenance Dock	SF	0	0		0.0	0.0	0
II.1.B.1.e.xii	211-179	Fuel System Maintenance Dock	SF	0	0		0.0	0.0	0
II.1.B.1.e.xiii	211-183	Test Cell	SF	0	0		0.0	0.0	0
II.1.B.1.f	212	Maint-Guided Missiles	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.f.i	212-212	Missile Assembly (Build Up) Shop	SF	0	0		0.0	0.0	
II.1.B.1.f.ii	212-212a	Integrated Maintenance Facility (cruise Missiles)	SF	0	0		0.0	0.0	
II.1.B.1.f.iii	212-213	[illegible] Missile Maintenance [illegible]	SF	0	0		0.0	0.0	
II.1.B.1.f.iv	212-220	[illegible]	SF	0	0		0.0	0.0	
II.1.B.1.g.	214	Maintenance Automotive	SF	N/A	88,272	100.0	0.0	0.0	[illegible]
II.1.B.1.g.i	214-425	Trailer/Equipment Maintenance Facility	SF	0	0		0.0	0.0	
II.1.B.1.g.ii	214-467	Refueling Vehicle Shop	SF	0	0		0.0	0.0	0
II.1.B.1.h	215-552	Weapons and Release Systems (Armament Sho	SF	0	0		0.0	0.0	0
II.1.B.1.i	216-642	Conventional Munitions Shop	SF	0	0		0.0	0.0	0
II.1.B.1.j	217	Maint-Electronics and Communications Equip	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.j.i	217-712	Avionics Shop	SF	0	0		0.0	0.0	0
II.1.B.1.j.ii	217-712a	LANTIRN	SF	0	0		0.0	0.0	0
II.1.B.1.j.iii	217-713	ECM Pod Shop and Storage	SF	0	0		0.0	0.0	0
II.1.B.1.k.i	218-712	Aircraft Support Equipment Shop/Storage Facility	SF	0	0		0.0	0.0	0
II.1.B.1.k.ii	218-852	Survival Equipment Shop (Parachute)	SF	0	0		0.0	0.0	0
II.1.B.1.k.iii	218-868	Precision Measurement Equipment Lab	SF	0	0		0.0	0.0	0
II.1.B.1.l	219	Maintenance-Installation, Repair, and Ops	SF	N/A	101,400	100.0	0.0	0.0	N/A
II.1.B.1.m	310	Science Labs	SF	N/A	3,865	100.0	0.0	0.0	N/A

Data As Of 08:16 10/11/1994, Report Created 16:49 03/22/1995

Department : Air Force
Option Package : Rome Level Play
Scenario File : C:\COBRA\ROM25701.CBR
Std Fctrs File : C:\COBRA\DATA\PROCTR95.SFF

MilCon for Base: HANSCOM, MA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Engineering Support	OTHER	0	n/a	166,859	n/a	36,000
Light Lab	OTHER	0	n/a	36,000	n/a	8,700
Medium Lab	OTHER	0	n/a	86,000	n/a	23,000
Heavy Lab	OTHER	0	n/a	4,800	n/a	3,300
Light SCIF	OTHER	0	n/a	26,000	n/a	6,600
Heavy Lab	OTHER	0	n/a	29,000	n/a	17,500

Total Construction Cost:	95,100
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	95,100

$36,000,000 ÷ 166859 SF
= $215.75/SF

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

1995 AIR FORCE BASE QUESTIONNAIRE

Rome Lab - AFMC

II.1.B.1.n	311	Aircraft RDT&E Facilities	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.o	312	Missile and Space RDT&E Facs	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.p	315	Weapons and Weapon Syst RDT&E Facilities	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.q	317	Elect Comm & Elect Equip RDT&E Facilities	SF	N/A	497,957	100.0	0.0	0.0	N/A
II.1.B.1.r	318	Propulsion RDT&E Facilities	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.s i	411-135	Jet Fuel Storage	BL	0	0		0.0	0.0	0
II.1.B.1.t	422	Ammunition Storage Installation & Ready Use	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.t.i	422-253	Multi-Cubicle Magazine Storage	SF	0	0		0.0	0.0	0
II.1.B.1.t.ii	422-258	Above Ground Magazine	SF	0	0		0.0	0.0	0
II.1.B.1.t.iii	422-264	Igloo Magazine	SF	0	0		0.0	0.0	0
II.1.B.1.t.iv	422-265	Spare Inert Storage (Alternate Mission Equipmen	SF	0	0		0.0	0.0	0
II.1.B.1.t.v	422-275	Ancillary Explosives Facility (Holding Pad)	SF	0	0		0.0	0.0	0
II.1.B.1.u	441	Storage-Covered Depot & Arsenal	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.v	442	Storage-Covered-Installation & Organ	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.v.i	442-257a	Hydrazine Storage	SF	3,085	3,085	100.0	0.0	0.0	0
II.1.B.1.v.ii	442-258	LOX Storage	GA	0	0		0.0	0.0	0
II.1.B.1.v.iii	442-758	Base Warehousing Supplies and Equipment	SF	147,954	147,954	100.0	0.0	0.0	0
II.1.B.1.v.iv	442-758a	Base Warehousing Supplies and Equipment (W	SF	0	0		0.0	0.0	0
II.1.B.1.v.v	442-758b	Warehousing Supplies and Equipment (AGS Par	SF	0	0		0.0	0.0	0
II.1.B.1.w	510	Medical Center and/or Hospital	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.x	530	Medical Laboratories	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.y	540	Dental Clinics	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.z	550	Dispensaries and/or Clinics	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.aa	610	Administrative Buildings	SF	N/A	113,981	100.0	0.0	0.0	N/A
II.1.B.1.aa.i	610-144	Munitions Maintenance Administration	SF	0	0		0.0	0.0	0
II.1.B.1.aa.ii	610-144a	Munitions Line Delivery/Storage Section	SF	0	0		0.0	0.0	0
II.1.B.1.bb	721	Unaccompanied Enlisted (UEPH & VAQ)	PN	N/A	0		0.0	0.0	N/A
II.1.B.1.bb.i	721-312	Unaccompanied Enlisted Dorm	PN	0	0		0.0	0.0	0
II.1.B.1.cc	722	Dining Hall	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.cc.i	722-351	Airman Dining Hall	SF	0	0		0.0	0.0	0
II.1.B.1.dd	724	Unaccompanied Officer Housing (OQ & VOQ)	PN	N/A	0		0.0	0.0	N/A
II.1.B.1.ee	730	Personnel Support and Services Facilities	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.ff	740	Morale, Welfare, and Rec (MWR)-Interior	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.gg	852-273	Acft Support Equipment Storage	SY	0	0		0.0	0.0	

II.1.B.2 From in-house survey:

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

321 10 45984 2,650

PRIMARY FACILITY				2,079
Rome Labs Fabrication Shop	SF	15,000	138.60	(2,079)
SUPPORTING FACILITIES				312
Support Fac (15% of Primary Fac)	LS	--	--	(312)

ESTIMATED CONTRACT COST	2,391
CONTINGENCY PERCENT (5.00%)	120
SUBTOTAL	2,511
SUPERVISION, INSPECTION & OVERHEAD (6.00%)	151
TOTAL REQUEST	2,662
TOTAL REQUEST (ROUNDED)	2,650
INSTALLED EQUIPMENT-OTHER APPROPRIATIONS	(0)

Construct a R&D fabrication shop facility. Project includes paving and all utilities and communications. The shop will be heated, ventilated and sprinklered. Inwall air conditioning to eligible areas. Install fire protection and reporting systems and building communications.

11. REQUIREMENT: 15,000 SF ADEQUATE: NONE SUBSTANDARD: NONE

PROJECT:

Construct a R&D fabrication shop facility.

REQUIREMENT:

This project is required to provide appropriate and complete facilities and other special purpose space to support the Rome Laboratories Electromagnetic Reliability Directorate relocation from Griffiss Air Force Base, Rome, New York. This move is the result of a BRAC 95 initiative, and is required to continue research and development of new technologies and technical management of programs.

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. BROHM
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

personnel reductions throughout DoD, the elimination of 93 positions against a personnel baseline of 955 is a relatively conservative estimate.

The BOS savings were estimated by subtracting the BOS required to be moved to support the Rome Laboratory functions (63) from the stand alone BOS of 107 projected for 97/4 in the Unit Manning Document (UMD). The projected requirement represents a 9% BOS tail for positions being realigned to Hanscom AFB and Ft Monmouth. This calculation yields a savings of 107-63 or 44 BOS positions eliminated due to the proposed realignment.

The support staff savings due to consolidation efficiencies were estimated based on the number of laboratory support staff (not BOS or mission) positions that will be eliminated (from those slated to go to Hanscom AFB and Ft Monmouth) to support anticipated civilian personnel reductions. This estimate is currently 49 positions. The estimated number of Rome Laboratory support staff positions projected for 97/4 from the Unit Manning Document (UMD) is well over 200, so this is a reduction of about 25%. Considering the availability of laboratory support staff at Hanscom AFB and Ft Monmouth, a savings of this magnitude is attainable.

Request 2. The difference and rationale for the reduction of communication and equipment costs as provided by Rome Laboratory and as scrubbed by AFMC ultimately used in the refined COBRA?

Answer 2. The tables below show the differences between the equipment and communications costs initially submitted by Rome Laboratory and the data certified by the ESC Inspector General for use by the Air Force Base Realignment and Closure Office (HQ USAF/RT) to estimate the closure costs.

Commodity	Initial Cost	Certified Cost	Delta	Rationale
Equipment	10.186	7.429	2.757	Rome Laboratory identified the requirement to construct a fabrication and modeling shop at both Hanscom AFB and Ft Monmouth including costs for new equipment at each location. Both locations have existing fabrication and modeling shops with capabilities to support the Rome Laboratory requirements. In addition, the Rome Laboratory estimate included purchasing full sets of support equipment rather than supplementing the existing equipment pools at each location.

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.

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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

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Modeling & Fabrication	18
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approved; for reduced prices where property is likely to be sold for restricted uses; or, when significant public benefit or economic development transfers are anticipated.

o Force Structure Savings The savings associated with force structure drawdowns shall not be included in the return on investment calculations. While declining force structure, as depicted in the required Force Structure Plan, will often be the underlying reason for recommending base closures or realignments, the savings associated with closing bases should generally be founded on the elimination of base operating support (BOS), infrastructure and related costs.

o Military Construction DoD Components will describe anticipated construction requirements (barracks square feet, etc.) to implement a BRAC recommendation and not actual projects. These requirements only become projects during the implementation phase after the 1995 Commission reports to the President and after installation site surveys are conducted and formal project documents (DD 1391s) are prepared.

o Construction Cost Avoidances Closing and realigning bases can result in construction cost avoidances. Cost avoidances should include FY96-01 programmed military and family housing construction that can be avoided at the closing or realigning bases, other than new-mission construction.

COBRA Model Assumptions

The following statements clarify certain cost assumptions written into the COBRA model:

o Local Moves Moves of less than 50 miles will not incur PCS moving costs.

o Priority Placement System Costs. Sixty percent of all employees will be placed in other jobs through the DoD Priority Placement Program. Fifty percent of all employees placed in other jobs through the Program will be relocated at government expense. These percentages are based on historical data.

o Employee Attrition and Turnover. Fifteen Percent of all employees will not need to be placed or severed due to normal attrition and turnover.

o Retirement Factors. Fifteen percent of all employees are eligible for retirement. Five percent of those are eligible for normal retirement and ten percent are eligible for early retirement.

personnel reductions throughout DoD, the elimination of 93 positions against a personnel baseline of 955 is a relatively conservative estimate.

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MAY 2 3 1995

CERTIFICATION STATEMENT

Per verbal Air Staff tasking (18 May 95, HQ USAF/RT), Hanscom was directed to cost an option to move Rome Lab to Hanscom, assuming elimination of "non-space related efforts conducted by the Phillips Laboratory (Geophysics)".

We split the Phillips Lab divisions (approximately) along the space/non-space lines, with the management, operations and support staff pro-rated according to the percentage of space/non-space authorizations (Source: Apr 95 UMD).

Space	Non-Space
Space Experiments	Atmospheric Sciences
Advanced Weapons and Survivability	Data Analysis
Space and Missiles Technology	Optical Environment
Space Physics	Earth Sciences
Ionospheric Effects	
Total Space Personnel: 200	Total Non-Space Personnel: 164

By assuming that physical space would only be required for space-related Phillips Lab/Hanscom authorizations, additional buildings and space became available to accommodate Rome Lab personnel. We reduced the MILCON/minor construction bill for Hanscom from $26.398M to $20.846M.

Also, we added $100K for moving costs to consolidate current Phillips Lab and Rome Lab residents, and thereby make room for Rome Lab directorates to remain together after the proposed move.

I certify that the information contained herein is true and accurate to the best of my knowledge.

Thomas J. Mackey

THOMAS J. MACKEY
Colonel, USAF
Inspector General

Attachments
1. New roll-up estimate for proposed RL move
2. Hanscom AFB Maps
3. CE Spreadsheet Roll-Up

DEPARTMENT OF THE AIR FORCE
WASHINGTON DC 20330-1000

OFFICE OF THE SECRETARY

March 24, 1995

SAF/LLP
1160 Air Force Pentagon
Washington, DC 20330-1160

The Honorable Sherwood L. Boehlert
House of Representatives
Washington, DC 20515-3223

Dear Mr. Boehlert

This is in response to your letters of March 17, 1995, to the Secretary of the Air Force requesting additional clarification on data provided concerning Rome Laboratory, New York. Responses to your questions are as follows:

QUESTION 1(a): What causes this discrepancy in numbers?

RESPONSE 1(a): The total number of positions shown as being realigned out of Rome Laboratory and being eliminated reflect total number of Government authorizations being affected by closure of Rome Laboratory. The total number of direct jobs to be lost is a description of economic impact and also includes the man-year equivalents for contractors servicing the installation. In the case of Rome Lab, this equates to 134 contractor man-year equivalents.

QUESTION 1(b): What types of jobs did you assume are going to be lost at the laboratory?

ANSWER 1(b): The total of 50 positions to be eliminated by the closure of Rome Lab can be broken into two types. A total of 22 positions will be eliminated from consolidation savings. Another 28 positions will be eliminated from Base Operating Support (BOS) savings.

QUESTION 2: I'm requesting a copy of the details of these estimates for both Fort Monmouth and Hanscom AFB. I would like to receive copies of any and all worksheets or computer analyses used in developing the construction estimates.

THE WHITE HOUSE

WASHINGTON

November 30, 1994

MEMORANDUM FOR THE PRESIDENT'S PAY AGENT:

THE SECRETARY OF LABOR
THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET
THE DIRECTOR OF THE OFFICE OF PERSONNEL MANAGEMENT

SUBJECT: Locality-Based Comparability Payments

I have reviewed your report concerning recommended locality-based comparability payments for General Schedule employees, submitted in accordance with section 5304 of title 5, United States Code. I approve the recommended payments as set forth in Table 4 of the report, and I direct the Director of the Office of Personnel Management to implement those payments, effective as of the beginning of the first applicable pay period commencing on or after January 1, 1995. I further authorize and direct the Director of the Office of Personnel Management to ensure that this memorandum and a schedule of the attached comparability payment rates and localities be published in the Federal Register.

William J. Clinton

Locality-Based Comparability Payments
Effective January 1995

Pay Locality	Comparability Payment
Atlanta MSA	4.66%
Boston CMSA	6.97%
Chicago CMSA	6.92%
Cincinnati CMSA	5.33%
Cleveland CMSA	4.23%
Columbus, OH, MSA	5.30%
Dallas CMSA	5.65%
Dayton MSA	5.19%
Denver CMSA	5.75%
Detroit CMSA	6.59%
Houston CMSA	8.53%
Huntsville MSA	4.39%
Indianapolis MSA	4.58%
Kansas City MSA	3.97%
Los Angeles CMSA[1]	7.39%
Miami CMSA	5.39%
New York CMSA	7.30%
Philadelphia CMSA	6.26%
Portland, OR, CMSA	4.71%
Richmond MSA	4.00%
Sacramento CMSA	5.27%
St. Louis MSA	4.28%
San Diego MSA	6.14%
San Francisco CMSA	8.14%
Seattle CMSA	5.84%
Washington CMSA[2]	5.48%
Rest of United States[3]	3.74%

NOTE: MSA means Metropolitan Statistical Area and CMSA means Consolidated Metropolitan Statistical Area, both as defined by the Office of Management and Budget (OMB) in OMB Bulletin Number 94-07, July 5, 1994.

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[1]Pay locality also includes Santa Barbara County and Edwards Air Force Base, CA.

[2]Pay locality also includes St. Marys County, MD.

[3]Does not include Alaska, Hawaii, or U.S. territories or possessions.

DEC. 5 1994

GENERAL SCHEDULE PAY ADJUSTMENTS FOR 1995

Locality	Cumulative Locality Pay Percentage (1994-1995)[3]	Net Inc. from 1994 Locality Rate (Incl. 2% Increase)[4]
Albuquerque[1]	3.74%	2.64%
Atlanta	4.66%	2.79%
Boston	6.97%	3.45%
Chicago	6.92%	3.53%
Cincinnati	5.33%	3.09%
Cleveland	4.23%	2.88%
Columbus, OH	5.30%	4.19%
Dallas	5.65%	3.41%
Dayton	5.19%	3.40%
Denver	5.75%	3.18%
Detroit	6.59%	3.70%
Houston	8.53%	3.92%
Huntsville	4.39%	2.28%
Indianapolis	4.58%	2.89%
Kansas City	3.97%	2.66%
Los Angeles CMSA[2]	7.39%	2.00%
Santa Barbara Co./Edwards AFB	7.39%	3.64%
Memphis[1]	3.74%	2.64%
Miami	5.39%	4.28%
New Orleans[1]	3.74%	2.64%
New York[2]	7.30%	2.00%
Norfolk[1]	3.74%	2.45%
Oklahoma City[1]	3.74%	2.39%
Philadelphia	6.26%	3.26%
Portland, OR	4.71%	3.60%
Richmond	4.00%	2.90%
Rest of U.S.	3.74%	2.64%
Sacramento	5.27%	3.55%
St. Louis	4.28%	3.18%
Salt Lake City[1]	3.74%	2.64%
San Antonio[1]	3.74%	2.64%
San Diego	6.14%	4.22%
San Francisco	8.14%	2.13%
Seattle	5.84%	3.88%
Washington	5.48%	3.22%

FAX TRANSMITTAL
To BILL HARVEY
Dept./Agency
Fax #
NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION
From GARY HACKER
Phone # (202) 606-4212
Fax #
# of pages ▸ 3

[1] These seven locations have measured pay gaps below that for the Rest of U.S. Under the recommendations of the FSC, these seven locations have been combined with RUS in a cost neutral fashion.

[2] GS employees in the Los Angeles and New York CMSA's will continue to receive the 8 percent interim geographic adjustments authorized since 1991, but will also receive the 2 percent general increase.

[3] The 1995 locality pay rates replace the 1994 rates.

[4] The net increase percentages are not used to derive individual employees' 1995 locality rates of pay.

Locality Pay Calculations - Differences at Hanscom and Ft Monmouth from Rome

	# Civs moving to	Avg Civ Salary	Area Locality Differential	Rome Locality Differential	Net Locality Pay Diff	$ Diff/ person	Total Annual Pay Difference
Hanscom	547	46240	0.0697	0.0374	0.0323	1,493.55	816,972.94
Ft Monmouth	250	46240	0.0730	0.0374	0.0356	1,646.14	411,536.00
Total							1,228,508.94
		Total Locality Pay Difference by Year					
		FY 97	**FY 98**	**FY 99**	**FY 2000**	**FY 2001**	
HANSCOM		**347,997.62**	**507,807.68**	**816,972.94**	**816,972.94**	**816,972.94**	
FT MONMOUTH		**184,368.13**	**268,321.47**	**411,536.00**	**411,536.00**	**411,536.00**	
Total				1,228,508.94	1,228,508.94	1,228,508.94	

DAF/LLP Ltr, Mar 24,

ANSWER 2: The requested information is attached and is based on a preliminary site survey conducted in January 1995. We plan to perform a detailed site survey on April 10-14, 1995, at which time we will identify the square footage, building types, and locations of areas where industrial elements now at Rome Lab are to be located at Hanscom AFB and Fort Monmouth. This information will be forwarded to your office upon receipt.

QUESTION 3: Please explain why these MILCON estimates are so small, particularly since site surveys have not been performed by personnel who are familiar with the facilities requirements for these research functions. Please provide any assumptions made or engineering decisions that were relevant in your final MILCON numbers.

ANSWER 3: Rome Lab provided laboratory facility requirements in their data call. These requirements were then given to Hanscom AFB and Fort Monmouth after refinement for space requirements to BRAC target year of Fiscal Year (FY) 97/4 manpower levels. It was also assumed space inefficiencies built into existing Rome Lab facilities would be eliminated when buildings at the receiving location were to house Rome Lab requirements. This resulted in a 20 percent reduction of lab and SCIF space based on the manpower and space reductions. Finally, any SCIF space occupied full time by personnel should have a commensurate reduction in the engineering support space. The preliminary site survey was conducted in January 1995 by Air Force Civil Engineering (AF/CE) and Air Force Realignment and Transition (AF/RT) personnel to validate these responses.

QUESTION 4: Please explain why the civilian locality pay was or was not factored in the calculation; and if so, where; and if not, why not?

ANSWER 4: Screen Four of the COBRA run includes the "area cost factor" for the static base. The factors are 1.10 for Rome, 1.19 for Fort Monmouth, and 1.29 for Hanscom. This factor is used in the calculations for Civilian Housing, Purchase Cost, Family Housing Construction Costs, Homeowners Assistance Program, Information Management Account, Military Construction Costs, Project New Construction Costs, and Project Rehabilitation Cost.

QUESTION 5: Please provide a detailed scenario description which enumerates all assumptions, facts, or other considerations used in this scenario and in the Air Force "level playing field" COBRA run?

ANSWER 5: The level playing field COBRA assumes that Rome Laboratory, Rome, New York, is relocated from the Department of Defense (DoD) retained area to Hanscom AFB, Massachusetts. The level playing field COBRA run included $95.1 million in MILCON, $3.3 million in personnel costs, $1.5 million in overhead costs, $31.3 million in moving costs, and $2.4 million in other costs. Total cost was $133.6 million. Manpower eliminations to offset these costs were five spaces.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

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	1,127	660	946	98	98	98	3,027	98
Overhd	2,325	3,264	4,295	3,852	3,852	3,852	21,439	3,852
Moving	7,066	6,821	5,468	0	0	0	19,356	0
Missio	0	0	0	0	0	0	0	0
Other	2,901	21,359	7,987	0	0	0	32,248	0
TOTAL	17,847	73,828	18,697	3,950	3,950	3,950	122,222	3,950

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	31	46	575	1,088	1,088	1,088	3,917	1,088
Overhd	123	1,393	2,458	4,068	4,068	4,068	16,180	4,068
Moving	6	3	6	0	0	0	16	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	160	1,443	3,040	5,157	5,157	5,157	20,113	5,157

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

Year	Cost($)	Adjusted Cost($)	NPV($)
1996	17,687,262	17,273,342	17,273,342
1997	72,384,770	67,420,901	84,694,243
1998	15,657,449	13,909,129	98,603,372
1999	-1,206,914	-1,022,555	97,580,817
2000	-1,206,914	-975,256	96,605,561
2001	-1,206,914	-930,144	95,675,417
2002	-1,206,914	-887,118	94,788,299
2003	-1,206,914	-846,083	93,942,215
2004	-1,206,914	-806,946	93,135,269
2005	-1,206,914	-769,620	92,365,649
2006	-1,206,914	-734,020	91,631,629
2007	-1,206,914	-700,067	90,931,562
2008	-1,206,914	-667,684	90,263,878
2009	-1,206,914	-636,799	89,627,079
2010	-1,206,914	-607,343	89,019,736
2011	-1,206,914	-579,249	88,440,486
2012	-1,206,914	-552,455	87,888,031
2013	-1,206,914	-526,901	87,361,130
2014	-1,206,914	-502,528	86,858,602
2015	-1,206,914	-479,283	86,379,319
2016	-1,206,914	-457,113	85,922,206
2017	-1,206,914	-435,968	85,486,238
2018	-1,206,914	-415,802	85,070,435
2019	-1,206,914	-396,568	84,673,867
2020	-1,206,914	-378,225	84,295,642
2021	-1,206,914	-360,729	83,934,913
2022	-1,206,914	-344,043	83,590,870
2023	-1,206,914	-328,129	83,262,741
2024	-1,206,914	-312,951	82,949,790
2025	-1,206,914	-298,475	82,651,316
2026	-1,206,914	-284,668	82,366,647
2027	-1,206,914	-271,500	82,095,147
2028	-1,206,914	-258,942	81,836,205
2029	-1,206,914	-246,964	81,589,241
2030	-1,206,914	-235,540	81,353,700
2031	-1,206,914	-224,645	81,129,055
2032	-1,206,914	-214,254	80,914,801
2033	-1,206,914	-204,343	80,710,458
2034	-1,206,914	-194,891	80,515,567
2035	-1,206,914	-185,876	80,329,691
2036	-1,206,914	-177,278	80,152,413
2037	-1,206,914	-169,078	79,983,335
2038	-1,206,914	-161,257	79,822,079
2039	-1,206,914	-153,797	79,668,281
2040	-1,206,914	-146,683	79,521,598
2041	-1,206,914	-139,898	79,381,699
2042	-1,206,914	-133,427	79,248,272
2043	-1,206,914	-127,255	79,121,017
2044	-1,206,914	-121,369	78,999,648
2045	-1,206,914	-115,755	78,883,893
2046	-1,206,914	-110,400	78,773,493
2047	-1,206,914	-105,294	78,668,199
2048	-1,206,914	-100,423	78,567,776
2049	-1,206,914	-95,778	78,471,998
2050	-1,206,914	-91,347	78,380,651
2051	-1,206,914	-87,122	78,293,529
2052	-1,206,914	-83,092	78,210,436
2053	-1,206,914	-79,248	78,131,188
2054	-1,206,914	-75,583	78,055,605
2055	-1,206,914	-72,087	77,983,518
2056	-1,206,914	-68,752	77,914,766

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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2057	-1,206,914	-65,572	77,849,194
2058	-1,206,914	-62,539	77,786,656
2059	-1,206,914	-59,646	77,727,010
2060	-1,206,914	-56,887	77,670,123
2061	-1,206,914	-54,255	77,615,867
2062	-1,206,914	-51,746	77,564,121
2063	-1,206,914	-49,352	77,514,769
2064	-1,206,914	-47,069	77,467,700
2065	-1,206,914	-44,892	77,422,808
2066	-1,206,914	-42,815	77,379,992
2067	-1,206,914	-40,835	77,339,157
2068	-1,206,914	-38,946	77,300,211
2069	-1,206,914	-37,145	77,263,066
2070	-1,206,914	-35,426	77,227,640
2071	-1,206,914	-33,788	77,193,852
2072	-1,206,914	-32,225	77,161,627
2073	-1,206,914	-30,734	77,130,893
2074	-1,206,914	-29,312	77,101,580
2075	-1,206,914	-27,957	77,073,624
2076	-1,206,914	-26,663	77,046,960
2077	-1,206,914	-25,430	77,021,530
2078	-1,206,914	-24,254	76,997,276
2079	-1,206,914	-23,132	76,974,144
2080	-1,206,914	-22,062	76,952,082
2081	-1,206,914	-21,041	76,931,041
2082	-1,206,914	-20,068	76,910,973
2083	-1,206,914	-19,140	76,891,833
2084	-1,206,914	-18,254	76,873,578
2085	-1,206,914	-17,410	76,856,168
2086	-1,206,914	-16,605	76,839,563
2087	-1,206,914	-15,837	76,823,727
2088	-1,206,914	-15,104	76,808,622
2089	-1,206,914	-14,405	76,794,217
2090	-1,206,914	-13,739	76,780,478
2091	-1,206,914	-13,104	76,767,374
2092	-1,206,914	-12,497	76,754,877
2093	-1,206,914	-11,919	76,742,957
2094	-1,206,914	-11,368	76,731,589
2095	-1,206,914	-10,842	76,720,747

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/4
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	46,151,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		46,151,000
Personnel		
Civilian RIF	891,329	
Civilian Early Retirement	344,218	
Civilian New Hires	1,148,000	
Eliminated Military PCS	0	
Unemployment	153,468	
Total - Personnel		2,537,014
Overhead		
Program Planning Support	1,820,581	
Mothball / Shutdown	1,335,000	
Total - Overhead		3,155,581
Moving		
Civilian Moving	15,974,598	
Civilian PPS	201,600	
Military Moving	53,985	
Freight	139,076	
One-Time Moving Costs	2,987,000	
Total - Moving		19,356,260
Other		
HAP / RSE	763,660	
Environmental Mitigation Costs	0	
One-Time Unique Costs	31,484,000	
Total - Other		32,247,660
Total One-Time Costs		103,447,516
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		103,431,816

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

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

Category	Cost	Sub-Total
Construction		
Military Construction	14,747,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		14,747,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	356,000	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		356,000
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		15,103,000
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		15,103,000

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

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

Category	Cost	Sub-Total
Construction		
Military Construction	300,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		300,000
Personnel		
Civilian RIF	891,329	
Civilian Early Retirement	344,218	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	153,468	
Total - Personnel		1,389,014
Overhead		
Program Planning Support	1,820,581	
Mothball / Shutdown	1,335,000	
Total - Overhead		3,155,581
Moving		
Civilian Moving	15,974,598	
Civilian PPS	201,600	
Military Moving	53,985	
Freight	139,076	
One-Time Moving Costs	2,987,000	
Total - Moving		19,356,260
Other		
HAP / RSE	763,660	
Environmental Mitigation Costs	0	
One-Time Unique Costs	31,484,000	
Total - Other		32,247,660
Total One-Time Costs		56,448,516
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		56,432,816

ONE-TIME COST REPORT (COBRA v5.08) - Page 4/4
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

Base: HANSCOM, MA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	31,104,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		31,104,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	792,000	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		792,000
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		31,896,000
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		31,896,000

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/4
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
FT MONMOUTH	14,747	0	0	0	14,747
ROME LAB	300	0	0	0	300
HANSCOM	31,104	0	0	0	31,104
Totals:	46,151	0	0	0	46,151

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

MilCon for Base: FT MONMOUTH, NJ

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Alter Meyer Center AFMC 5/3/95	OTHER	124,150	n/a	0	n/a	9,200
Alter Bld 207 (ER) AFMC 5/3/95	OTHER	20,500	n/a	0	n/a	1,650
Add R&D Fab Shop 8.5% (AFMC)	OTHER	0	n/a	15,000	n/a	2,772
Plan & Des Ft Monm 8.5% (AFMC)	OTHER	0	n/a	0	n/a	1,125

Total Construction Cost:	14,747
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	14,747

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

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

MilCon for Base: ROME LAB, NY

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Renovate Bld 101 Adm AFMC 5/3/95	OTHER	3,100	n/a	0	n/a	300

Total Construction Cost:	300
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	300

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

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

MilCon for Base: HANSCOM, MA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Renovate Bld 1105A ESC 5/23/95	OTHER	31,700	n/a	0	n/a	3,186
Renovate Bld 1102D ESC 5/23/95	OTHER	11,860	n/a	0	n/a	954
Renovate Bld 1105B ESC 5/23/95	OTHER	60,346	n/a	0	n/a	2,724
Add Eng Sup (B 1614) Comm Est	OTHER	0	n/a	69,878	n/a	15,076
Renovate Bld 1302F ESC 5/23/95	OTHER	28,700	n/a	0	n/a	1,053
Renovate Bld 1302FA ESC 5/23/95	OTHER	9,256	n/a	0	n/a	917
Renovate Bld 1508 ESC 5/23/95	OTHER	1,000	n/a	0	n/a	58
Renovate Bld 1120M ESC 5/23/95	OTHER	4,100	n/a	0	n/a	435
Renovate Bld 1140 ESC 5/23/95	OTHER	4,100	n/a	0	n/a	314
Contingency ESC 5/23/95	OTHER	0	n/a	0	n/a	2,472
SIO ESC 5/23/95	OTHER	0	n/a	0	n/a	1,582
Plan & Design 8.5%	OTHER	0	n/a	0	n/a	2,333

Total Construction Cost:	31,104
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	31,104

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

PERSONNEL SUMMARY FOR: FT MONMOUTH, NJ

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
416	505	406	7,341

PERSONNEL REALIGNMENTS:
From Base: ROME LAB, NY

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	112	58	80	0	0	0	250
TOTAL	112	58	80	0	0	0	250

TOTAL PERSONNEL REALIGNMENTS (Into FT MONMOUTH, NJ):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	112	58	80	0	0	0	250
TOTAL	112	58	80	0	0	0	250

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
416	505	406	7,591

PERSONNEL SUMMARY FOR: ROME LAB, NY

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
84	46	0	786

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-74	0	0	0	0	-74
Enlisted	0	-46	0	0	0	0	-46
Students	0	0	0	0	0	0	0
Civilians	0	98	0	0	0	0	98
TOTAL	0	-22	0	0	0	0	-22

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
10	0	0	884

PERSONNEL REALIGNMENTS:
To Base: FT MONMOUTH, NJ

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	112	58	80	0	0	0	250
TOTAL	112	58	80	0	0	0	250

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

To Base: HANSCOM, MA

	1996	1997	1998	1999	2000	2001	Total
Officers	4	2	4	0	0	0	10
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	233	136	178	0	0	0	547
TOTAL	237	138	182	0	0	0	557

TOTAL PERSONNEL REALIGNMENTS (Out of ROME LAB, NY):

	1996	1997	1998	1999	2000	2001	Total
Officers	4	2	4	0	0	0	10
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	345	194	258	0	0	0	797
TOTAL	349	196	262	0	0	0	807

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	-22	0	0	0	-22
TOTAL	0	0	-22	0	0	0	-22

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	65

PERSONNEL SUMMARY FOR: HANSCOM, MA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
852	872	0	2,354

PERSONNEL REALIGNMENTS:
From Base: ROME LAB, NY

	1996	1997	1998	1999	2000	2001	Total
Officers	4	2	4	0	0	0	10
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	233	136	178	0	0	0	547
TOTAL	237	138	182	0	0	0	557

TOTAL PERSONNEL REALIGNMENTS (Into HANSCOM, MA):

	1996	1997	1998	1999	2000	2001	Total
Officers	4	2	4	0	0	0	10
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	233	136	178	0	0	0	547
TOTAL	237	138	182	0	0	0	557

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
862	872	0	2,901

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		345	194	258	0	0	0	797
Early Retirement*	10.00%	34	20	26	0	0	0	80
Regular Retirement*	5.00%	18	10	13	0	0	0	41
Civilian Turnover*	15.00%	52	29	39	0	0	0	120
Civs Not Moving (RIFs)*+		21	11	16	0	0	0	48
Civilians Moving (the remainder)		220	124	164	0	0	0	508
Civilian Positions Available		125	70	94	0	0	0	289
CIVILIAN POSITIONS ELIMINATED		0	0	22	0	0	0	22
Early Retirement	10.00%	0	0	2	0	0	0	2
Regular Retirement	5.00%	0	0	1	0	0	0	1
Civilian Turnover	15.00%	0	0	3	0	0	0	3
Civs Not Moving (RIFs)*+		0	0	1	0	0	0	1
Priority Placement#	60.00%	0	0	13	0	0	0	13
Civilians Available to Move		0	0	2	0	0	0	2
Civilians Moving		0	0	2	0	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		345	194	258	0	0	0	797
Civilians Moving		220	124	166	0	0	0	510
New Civilians Hired		125	70	92	0	0	0	287
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		34	20	28	0	0	0	82
TOTAL CIVILIAN RIFS		21	11	17	0	0	0	49
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	13	0	0	0	13
TOTAL CIVILIAN NEW HIRES		125	70	92	0	0	0	287

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

Base: FT MONMOUTH, NJ	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		112	58	80	0	0	0	250
Civilians Moving		71	37	53	0	0	0	161
New Civilians Hired		41	21	27	0	0	0	89
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		41	21	27	0	0	0	89

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

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Department : Air Force
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Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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Base: ROME LAB, NY	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		345	194	258	0	0	0	797
Early Retirement*	10.00%	34	20	26	0	0	0	80
Regular Retirement*	5.00%	18	10	13	0	0	0	41
Civilian Turnover*	15.00%	52	29	39	0	0	0	120
Civs Not Moving (RIFs)*	6.00%	21	11	16	0	0	0	48
Civilians Moving (the remainder)		220	124	164	0	0	0	508
Civilian Positions Available		125	70	94	0	0	0	289
CIVILIAN POSITIONS ELIMINATED		0	0	22	0	0	0	22
Early Retirement	10.00%	0	0	2	0	0	0	2
Regular Retirement	5.00%	0	0	1	0	0	0	1
Civilian Turnover	15.00%	0	0	3	0	0	0	3
Civs Not Moving (RIFs)*	6.00%	0	0	1	0	0	0	1
Priority Placement#	60.00%	0	0	13	0	0	0	13
Civilians Available to Move		0	0	2	0	0	0	2
Civilians Moving		0	0	2	0	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		34	20	28	0	0	0	82
TOTAL CIVILIAN RIFS		21	11	17	0	0	0	49
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	13	0	0	0	13
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

Department : Air Force
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Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
Std Fctrs File : C:\COBRA\DATA\SS-DATA\DEPOTFI3.SFF

Base: HANSCOM, MA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		233	136	178	0	0	0	547
Civilians Moving		149	87	113	0	0	0	349
New Civilians Hired		84	49	65	0	0	0	198
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		84	49	65	0	0	0	198

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	4,426	41,724	0	0	0	0	46,151
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	382	200	309	0	0	0	891
Civ Retire	143	84	117	0	0	0	344
CIV MOVING							
Per Diem	863	490	652	0	0	0	2,004
POV Miles	11	6	8	0	0	0	25
Home Purch	2,701	1,523	2,038	0	0	0	6,262
HHG	1,424	803	1,075	0	0	0	3,302
Misc	154	87	116	0	0	0	357
House Hunt	539	306	407	0	0	0	1,252
PPS	0	0	201	0	0	0	201
RITA	1,195	675	902	0	0	0	2,772
FREIGHT							
Packing	56	31	42	0	0	0	129
Freight	1	1	1	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	1	1	4	0	0	0	6
Unemployment	66	34	53	0	0	0	153
OTHER							
Program Plan	787	590	443	0	0	0	1,820
Shutdown	440	440	454	0	0	0	1,335
New Hire	500	280	368	0	0	0	1,148
1-Time Move	100	2,887	0	0	0	0	2,987
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	1
POV Miles	0	0	0	0	0	0	0
HHG	18	9	18	0	0	0	45
Misc	3	1	3	0	0	0	7
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	321	181	261	0	0	0	764
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,580	21,178	7,726	0	0	0	31,484
TOTAL ONE-TIME	16,713	71,534	15,201	0	0	0	103,447

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

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	123	123	123	123	491	123
BOS	1,097	1,701	2,500	2,500	2,500	2,500	12,798	2,500
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	37	61	98	98	98	98	490	98
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	532	776	1,229	1,229	1,229	4,995	1,229
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,134	2,294	3,497	3,950	3,950	3,950	18,774	3,950
TOTAL COST	17,847	73,828	18,697	3,950	3,950	3,950	122,222	3,950

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	6	3	6	0	0	0	16
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	6	3	6	0	0	0	16

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	123	372	634	772	772	772	3,447	772
BOS	0	1,021	1,824	3,296	3,296	3,296	12,733	3,296
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	513	1,026	1,026	1,026	3,591	1,026
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	31	46	62	62	62	62	326	62
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	154	1,440	3,033	5,157	5,157	5,157	20,097	5,157
TOTAL SAVINGS	160	1,443	3,040	5,157	5,157	5,157	20,113	5,157

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

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	4,426	41,724	0	0	0	0	46,151
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	525	284	427	0	0	0	1,235
Civ Moving	6,945	3,923	5,447	0	0	0	16,315
Other	1,894	4,232	1,318	0	0	0	7,444
MIL PERSONNEL							
Mil Moving	15	8	15	0	0	0	38
OTHER							
HAP / RSE	321	181	261	0	0	0	764
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,580	21,178	7,726	0	0	0	31,484
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	16,707	71,531	15,194	0	0	0	103,432

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-123	-372	-512	-650	-650	-650	-2,956	-650
BOS	1,097	680	676	-796	-796	-796	65	-796
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-513	-1,026	-1,026	-1,026	-3,591	-1,026
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	6	15	36	36	36	36	164	36
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	532	776	1,229	1,229	1,229	4,995	1,229
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	980	854	463	-1,207	-1,207	-1,207	-1,323	-1,207
TOTAL NET COST	17,687	72,385	15,657	-1,207	-1,207	-1,207	102,109	-1,207

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

Base: FT MONMOUTH, NJ

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,327	13,420	0	0	0	0	14,747
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	164	84	108	0	0	0	356
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,491	13,504	108	0	0	0	15,103

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

Base: FT MONMOUTH, NJ

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	32	32	32	32	129	32
BOS	420	637	935	935	935	935	4,796	935
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	184	268	412	412	412	1,688	412
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	420	821	1,235	1,379	1,379	1,379	6,613	1,379
TOTAL COSTS	1,911	14,325	1,343	1,379	1,379	1,379	21,716	1,379

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

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

Base: FT MONMOUTH, NJ

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,327	13,420	0	0	0	0	14,747
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	164	84	108	0	0	0	356
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,491	13,504	108	0	0	0	15,103

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	32	32	32	32	129	32
BOS	420	637	935	935	935	935	4,796	935
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	184	268	412	412	412	1,688	412
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	420	821	1,235	1,379	1,379	1,379	6,613	1,379
TOTAL NET COST	1,911	14,325	1,343	1,379	1,379	1,379	21,716	1,379

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

Base: ROME LAB, NY

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	300	0	0	0	0	0	300
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	382	200	309	0	0	0	891
Civ Retire	143	84	117	0	0	0	344
CIV MOVING							
Per Diem	863	490	652	0	0	0	2,004
POV Miles	11	6	8	0	0	0	25
Home Purch	2,701	1,523	2,038	0	0	0	6,262
HHG	1,424	803	1,075	0	0	0	3,302
Misc	154	87	116	0	0	0	357
House Hunt	539	306	407	0	0	0	1,252
PPS	0	0	201	0	0	0	201
RITA	1,195	675	902	0	0	0	2,772
FREIGHT							
Packing	56	31	42	0	0	0	129
Freight	1	1	1	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	1	1	4	0	0	0	6
Unemployment	66	34	53	0	0	0	153
OTHER							
Program Plan	787	590	443	0	0	0	1,820
Shutdown	440	440	454	0	0	0	1,335
New Hires	0	0	0	0	0	0	0
1-Time Move	100	2,887	0	0	0	0	2,987
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	1
POV Miles	0	0	0	0	0	0	0
HHG	18	9	18	0	0	0	45
Misc	3	1	3	0	0	0	7
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	321	181	261	0	0	0	764
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,580	21,178	7,726	0	0	0	31,484
TOTAL ONE-TIME	12,086	29,529	14,833	0	0	0	56,448

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

Base: ROME LAB, NY

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	12,086	29,529	14,833	0	0	0	56,448	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	6	3	6	0	0	0	16
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	6	3	6	0	0	0	16

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	123	372	634	772	772	772	3,447	772
BOS	0	1,021	1,824	3,296	3,296	3,296	12,733	3,296
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	513	1,026	1,026	1,026	3,591	1,026
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	31	46	62	62	62	62	326	62
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	154	1,440	3,033	5,157	5,157	5,157	20,097	5,157
TOTAL SAVINGS	160	1,443	3,040	5,157	5,157	5,157	20,113	5,157

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

Base: ROME LAB, NY

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	300	0	0	0	0	0	300
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	525	284	427	0	0	0	1,235
Civ Moving	6,945	3,923	5,447	0	0	0	16,315
Other	1,394	3,952	950	0	0	0	6,296
MIL PERSONNEL							
Mil Moving	15	8	15	0	0	0	38
OTHER							
HAP / RSE	321	181	261	0	0	0	764
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,580	21,178	7,726	0	0	0	31,484
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	12,080	29,526	14,826	0	0	0	56,433

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-123	-372	-634	-772	-772	-772	-3,447	-772
BOS	0	-1,021	-1,824	-3,296	-3,296	-3,296	-12,733	-3,296
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-513	-1,026	-1,026	-1,026	-3,591	-1,026
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	-31	-46	-62	-62	-62	-62	-326	-62
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-154	-1,440	-3,033	-5,157	-5,157	-5,157	-20,097	-5,157
TOTAL NET COST	11,926	28,086	11,793	-5,157	-5,157	-5,157	36,336	-5,157

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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Base: HANSCOM, MA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,799	28,305	0	0	0	0	31,104
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	336	196	260	0	0	0	792
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,135	28,501	260	0	0	0	31,896

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

Base: HANSCOM, MA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	90	90	90	90	362	90
BOS	677	1,064	1,565	1,565	1,565	1,565	8,001	1,565
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	37	61	98	98	98	98	490	98
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	348	508	817	817	817	3,307	817
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	677	1,412	2,164	2,473	2,473	2,473	12,161	2,571
TOTAL COSTS	3,849	29,974	2,522	2,571	2,571	2,571	44,057	2,571

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

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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

Base: HANSCOM, MA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,799	28,305	0	0	0	0	31,104
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	336	196	260	0	0	0	792
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,135	28,501	260	0	0	0	31,896

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	90	90	90	90	362	90
BOS	677	1,064	1,565	1,565	1,565	1,565	8,001	1,565
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	37	61	98	98	98	98	490	98
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	348	508	817	817	817	3,307	817
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	714	1,473	2,262	2,571	2,571	2,571	12,161	2,571
TOTAL NET COST	3,849	29,974	2,522	2,571	2,571	2,571	44,057	2,571

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

	Personnel			SF		
Base	Change	%Change		Change	%Change	Chg/Per
FT MONMOUTH	250	3%		15,000	0%	60
ROME LAB	-829	-93%		-1,068,000	-80%	1,288
HANSCOM	557	14%		69,878	2%	125

	RPMA($)			BOS($)		
Base	Change	%Change	Chg/Per	Change	%Change	Chg/Per
FT MONMOUTH	32,208	0%	129	934,810	2%	3,739
ROME LAB	-772,426	-77%	932	-3,295,997	-76%	3,976
HANSCOM	90,476	1%	162	1,565,138	7%	2,810

	RPMABOS($)		
Base	Change	%Change	Chg/Per
FT MONMOUTH	967,019	1%	3,868
ROME LAB	-4,068,423	-76%	4,908
HANSCOM	1,655,614	6%	2,972

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	-123	-372	-512	-650	-650	-650	-2,956	-650
BOS Change	1,097	680	676	-796	-796	-796	65	-796
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	975	307	164	-1,446	-1,446	-1,446	-2,891	-1,446

SCENARIO ERROR REPORT (COBRA v5.08)
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

PERSONNEL MOVEMENT:
ROME LAB had 65 civilians personnel present after closing.

OVERHEAD/RPMA:
ROME LAB still had 273 KSF of facilities after closing.

INPUT DATA REPORT (COBRA v5.08)
Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

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

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 1998
HANSCOM, MA	Realignment

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

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	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	112	58	80	0	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:	3	4	10	0	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:	4	2	4	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	233	136	178	0	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:	5	9	22	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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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 ($K/Year):	1,000
Total Enlisted Employees:	46	Communications ($K/Year):	120
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	4,340
Total Civilian Employees:	786	BOS Payroll ($K/Year):	4,359
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 ($/Visit):	0
Total Base Facilities(KSF):	1,341	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/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

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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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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	184	268	412	412	412
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	9%	91%	0%	0%	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 ($K):	2,580	21,178	7,726	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	100	2,887	0	0	0	0
1-Time Moving Save ($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(%):	100%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	33%	33%	34%	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): 1,068 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	348	508	817	817	817
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	9%	91%	0%	0%	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 : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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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	98	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	0	-22	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)
Alter Meyer Center AFMC 5/3/95	OTHER	0	124,150	9,200
Alter Bld 207 (ER) AFMC 5/3/95	OTHER	0	20,500	1,650
Add R&D Fab Shop 8.5% (AFMC)	OTHER	15,000	0	2,772
Plan & Des Ft Monm 8.5% (AFMC)	OTHER	0	0	1,125

Name: ROME LAB, NY

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Renovate Bld 101 Adm AFMC 5/3/95	OTHER	0	3,100	300

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INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: HANSCOM, MA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Renovate Bld 1105A ESC 5/23/95	OTHER	0	31,700	3,186
Renovate Bld 1102D ESC 5/23/95	OTHER	0	11,860	954
Renovate Bld 1105B ESC 5/23/95	OTHER	0	60,346	2,724
Add Eng Sup (B 1614) Comm Est	OTHER	69,878	0	15,076
Renovate Bld 1302F ESC 5/23/95	OTHER	0	28,700	1,053
Renovate Bld 1302FA ESC 5/23/95	OTHER	0	9,256	917
Renovate Bld 1508 ESC 5/23/95	OTHER	0	1,000	58
Renovate Bld 1120M ESC 5/23/95	OTHER	0	4,100	435
Renovate Bld 1140 ESC 5/23/95	OTHER	0	4,100	314
Contingency ESC 5/23/95	OTHER	0	0	2,472
SIO ESC 5/23/95	OTHER	0	0	1,582
Plan & Design 8.5%	OTHER	0	0	2,333

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:	4.85%
Avg Family Quarters(SF):	1,320.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

Data As Of 13:04 05/23/1995, Report Created 20:51 06/12/1995

Department : Air Force
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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			

EXPLANATORY NOTES (INPUT SCREEN NINE)

1. Discount factor = 4.85%

2. Facilities shutdown changed to reflect current actual space less vacated.

3. RPMA and BOS corrected to put right amounts in correct input cells.

4. Locality pay adjusted. Hanscom - 3.23%; Ft Monmouth 3.56%.

FAX COVER SHEET

HQ USAF/RTR
HQ USAF/RTT
1670 AIR FORCE PENTAGON
WASHINGTON, DC 20330-1670
DSN 225-6766 or (Comm) 703/695-6766
FAX DSN 223-9707 or (Comm) 703/693-9707

DATE: 7 JUN 95

FROM: HQ USAF/RTR
Col Wayne Mayfield

TO: DBCRC

ATTN: Dick Helmer

FAX #: 696-0550

NO. OF PAGES _____ + 1 COVER SHEET

REMARKS: Dick

Here's Dorn memos per our discussion:

- 18 Apr 95 Cover Ltr + atchs is complete and current - use this one
- 2 Jun 94 and 23 Aug 94 cover letters only since they were superceded by the 18 Apr 95 version. Call if questions.

thanks
Wayne Mayfield

UNDER SECRETARY OF DEFENSE
4000 DEFENSE PENTAGON
WASHINGTON, D.C. 20301-4000

JUN 2 1995

PERSONNEL AND READINESS

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
COMPTROLLER OF THE DEPARTMENT OF DEFENSE
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
COMMANDER-IN-CHIEF, UNITED STATES SPECIAL OPERATIONS COMMAND
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTOR, JOINT STAFF
PRESIDENT, UNIFORMED SERVICES UNIVERSITY OF THE HEALTH SCIENCES
DIRECTORS OF DEFENSE AGENCIES
DIRECTORS OF DoD FIELD ACTIVITIES
DIRECTORS OF DEFENSE SUPPORT ACTIVITIES

SUBJECT: DoD Civilian Resource Guidance - FY 1994-2001

This memorandum reflects the latest directions from the Congress and the Secretary of Defense concerning civilian resource management in the current and out-year period. Specifically, it accelerates and increases previously programmed reductions through FY 1999 and implements direction contained in the National Performance Review (NPR) Report and the Federal Workforce Restructuring Act of 1994. This guidance supercedes overall and/or specific civilian resource direction provided in the FY 1996-2001 Defense Planning Guidance (DPG) and that approved in the FY 1994-99 Program Decision Memorandum (PDM).

Attachment 1 identifies, by DoD component, revised civilian workyear levels for each of fiscal years 1994 through 2001.

Attachment 2 implements direction contained in the National Performance Review (NPR) report. Specifically, it allocates, by DoD component, required civilian workyear reductions associated with streamlining administrative processes and reinventing federal-wide personnel, budget/finance, and procurement functions.

Attachment 3 implements direction contained in the Federal Workforce Restructuring Act of 1994 and Office of Management and Budget (OMB) Bulletin No. 94-04, dated April 18, 1994 concerning civilian workyear management.

The following flexibility concerning FY 1995 and out-year workyear targets will be considered during DoD's forthcoming program and budget reviews:

1. minor shifts between direct and indirect hire workyears provided overall allocated workyear levels do not increase;

2. agreed upon workyear shifts between DoD Components based upon approved functional/mission transfer actions;

3. OSD Principal Staff Assistant (PSA) recommended shifts between or among DoD Components under their cognizance, provided aggregate and NPR occupational-specific workyear reductions are accomplished; and

4. proposed military-to-civilian conversions which may alter overall workyear levels.

Recommended workyear shifts, of the nature cited above, must be identified to my office not later than July 11. My staff point of contact on this issue is Mrs. Linda Gileau who can be reached at (703) 697-5680.

Subsequent guidance concerning civilian personnel drawdown strategy and associated separation costs will be issued under separate cover.

Edwin Dorn

Attachments:
1. Revised FY 1994-2001 Civilian Requirements Targets
2. NPR Reductions and Associated Reporting
3. Civilian Requirements (Workyear) Plans and Associated Reporting

UNDER SECRETARY OF DEFENSE
4000 DEFENSE PENTAGON
WASHINGTON, D.C. 20301-4000

PERSONNEL AND READINESS

AUG 23 1994

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
ASSISTANT SECRETARIES OF DEFENSE
GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
INSPECTOR GENERAL OF THE DEPARTMENT OF DEFENSE
DIRECTOR, OPERATIONAL TEST AND EVALUATION
DEPARTMENT OF DEFENSE COMPTROLLER
COMMANDER-IN-CHIEF, UNITED STATES SPECIAL OPERATIONS COMMAND
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTOR, JOINT STAFF
PRESIDENT, UNIFORMED SERVICES UNIVERSITY OF THE HEALTH SCIENCES
DIRECTORS OF DEFENSE AGENCIES
DIRECTORS OF DoD FIELD ACTIVITIES
DIRECTORS OF DEFENSE SUPPORT ACTIVITIES

SUBJECT: Revised DoD Civilian Resource Guidance - FY 1995-2001

The attached planning guidance pertaining to civilian resource levels implements decisions identified in the FY 1996 Program Decision Memorandum, dated August 16. This guidance amends previous direction provided on June 2 to:

1) Adopt work force levels where Components programmed below June 2 guidance;

2) Exempt from reduction:

a) manpower that is host nation funded (to include Japanese and Korean foreign nationals and personnel involved in foreign military sales work) and

b) child care positions;

3) Increase work force levels based on currently identified military to civilian conversions;

4) Establish separate workyear reduction targets for the Defense Health Program, the USSOCOM, joint activities, and the reserve technician component of each Military Service;

5) Accept current programmed reductions relative to National Foreign Intelligence Program elements, pending the results of the ensuing Joint Review Process; and

6) Deny requests for civilian work force increases for the Defense Information Systems Agency and the Office of the Inspector General.

The levels identified for selected Defense Agencies may be subject to further revision based on some outstanding issues still pending before the Deputy Secretary concerning funding appeals.

At this time, all DoD Components are expected to reflect work force levels in their FY 1996/97 budgets and accompanying Future Years Defense Programs that do not exceed, for any one year, the attached authorized levels. Components are also reminded of Departmental direction provided in the June 2 memorandum governing federal-wide end strength and workyear computations. All reporting and accountability in this regard shall be conducted in accordance with Office of Management and Budget Circular A-11 and Federal Personnel Manual Supplement 298-2. The Departmental practice of converting manpower that is part-time permanent to a full-time equivalent basis with regard to personnel end strength computations is discontinued.

The following additional adjustments will be considered during DoD's forthcoming budget review:

1. Component-recommended shifts between direct and indirect hire workyears provided overall allocated workyear levels do not increase;

2. Agreed upon workyear shifts between DoD Components based upon approved functional/mission transfer actions; and

3. OSD Principal Staff Assistant recommended shifts between or among DoD Components, under their cognizance, provided aggregate workyear levels do not increase.

Planning guidance pertaining to intelligence components has been issued under separate cover. Subsequent direction concerning the submission of updated streamlining plans to support the attached work force planning levels will be forthcoming. My staff point of contact on this issue is Mrs. Linda Gileau who can be reached at (703) 697-5680.

Edwin Dorn

Attachment:
As stated

UNDER SECRETARY OF DEFENSE
4000 DEFENSE PENTAGON
WASHINGTON, D.C. 20301-4000

APR 18 1995

PERSONNEL AND READINESS

MEMORANDUM FOR: SEE DISTRIBUTION

SUBJECT: DoD Force Management Guidance (FY 1995-2001)

This memorandum reflects the latest directions from the Administration and the Congress concerning the authorization and execution of DoD military and civilian personnel resources. The guidance reflects the results of the Department's FY 1996/97 budget review and the Deputy Secretary's most recently approved guidance on streamlining primary focus National Performance Review (NPR) areas. Specifically, the attachments identify:

1) FY 1995-2001 approved civilian operating force levels (Attachments A);
2) FY 1995 legislatively-mandated force allocations (Attachments B1-3);
3) FY 1995-99 primary focus NPR streamlining targets (Attachment C1-C5); and
4) FY 1995 civilian reporting requirements (Attachments D1-D3).

Attachment A modifies the DoD's FY 1996 President's Budget manpower estimates to:

1) provide for reallocation of Defense Health Program (DHP) manpower by the Assistant Secretary of Defense (Health Affairs) on February 1; and
2) reflect implementation of Defense Support Activity (DSA) reductions, revised by the Director for Administration and Management on February 27.

Attachment A also identifies civilian workyears that are excluded from top down reduction in accordance with DoD's FY 1996-2001 Program Decision Memorandum, dated August 16, 1994. Exempted categories include host nation funded manpower relative to DoD burdensharing, the foreign military sales program, and child care positions. This manpower may fluctuate based on workload requirements and available foreign financing. However, exemption from reduction does not constitute exemption from restructuring. These work force elements are expected to participate in Department-wide reinvention efforts aimed at doubling supervisory ratios; reducing the size of management headquarters; making proportional reductions in high grades; and decreasing the composition of the DoD work force allocated to the specific infrastructure areas of finance, personnel, and procurement.

Attachments C1-C5 provide DoD drawdown targets relative to primary focus NPR areas. The Department will continue to reduce its work force allocated to management headquarters and headquarters support activities. Current estimates provide for a DoD-wide management headquarters reduction of approximately 25 percent between FY 1990-95, pursuant to prior Congressional direction in this regard. Attachment C-1 provides for continued reductions on the

order of 30 percent by FY 1999. DoD Components are free to distribute their management headquarters targets between military and civilian as they see fit.

Attachment C-2 identifies supervisory ratio goals to be accomplished by FY 1999. Each DoD Component Head must submit an implementing report on this issue within 60 days from the date of this memorandum. At a minimum, each report should identify the Component's overall management approach to addressing this initiative and project, by fiscal year, the reduction in supervisors resulting from position redesign vice abolishment.

Attachments C3-C5 identify the Department's downsizing goals pertaining to DoD financial management, personnel management, and procurement operations. Reductions are computed off FY 1993 Component baselines for the purpose of establishing overall DoD drawdown targets. Actual accomplishment may vary across DoD components as reinvention plans continue to evolve. All DoD Component Heads must submit, within 60 days from the date of this memorandum, plans for reinventing finance, personnel, and procurement functions that satisfy the attached reductions. Each plan should identify short- and long-range Component objectives that are consistent with DoD-wide reinvention goals. The plans should also identify and describe what changes in organizational alignment and work methods and processes will be used to accomplish reductions. Accomplishment of primary focus reductions via reclassification (vice reduction) of positions to related job specialties in the areas of program, administrative, and management analysis (i.e., occupational series 340-345) is specifically prohibited.

The DoD Streamlining Plan assigns Principal Assistants to the Secretary of Defense responsibility for streamlining their respective program areas. Consequently, appeals to primary focus NPR reductions should be submitted to the following DoD reinvention officials for reallocation consideration. My office will revise Component-specific targets that do not result in decreasing overall DoD primary focus reduction goals.

Primary Focus NPR Area	Responsible DoD Staff Official
Management Headquarters	Under Secretary of Defense (Personnel and Readiness)
Supervisory Ratio	Under Secretary of Defense (Personnel and Readiness)
Finance	Under Secretary of Defense (Comptroller)
Personnel	Under Secretary of Defense (Personnel and Readiness)
Procurement	Under Secretary of Defense (Acquisition and Technology)

FY 1995 reporting requirements remain in effect until specifically repealed.

Edwin Dorn

Attachments:
As stated

DISTRIBUTION:

SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
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GENERAL COUNSEL OF THE DEPARTMENT OF DEFENSE
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ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTOR, JOINT STAFF
PRESIDENT, UNIFORMED SERVICES UNIVERSITY OF THE HEALTH SCIENCES
DIRECTORS OF DEFENSE AGENCIES
DIRECTORS OF DoD FIELD ACTIVITIES
DIRECTORS OF DEFENSE SUPPORT ACTIVITIES

DEPARTMENT OF DEFENSE

CIVILIAN FTE (WORKYEAR) LEVELS

FY 1995-2001

ATTACHMENT A

DEPARTMENT OF DEFENSE
FY 1995-2001 CIVILIAN WORKYEAR (FTE) LEVELS

DoD COMPONENT	BUDGET FY 95	BUDGET FY 96	SECDEF APPROVED OUT-YEAR LEVELS FY 97	FY 98	FY 99	FY 00	FY 01
MILITARY SERVICES:							
ARMY							
ARMY PROPER 1/ & 2/	212846	204244	195991	190266	187252	185074	181594
*Direct	188212	182848	177170	171626	168576	166419	162967
Indirect	24634	21396	18821	18640	18676	18655	18627
Army Proper Reduction Exclusions: 1/ & 3/	11352	11746	11445	11439	11413	11411	11411
Host Nation Funded:	8426	8820	8519	8513	8487	8485	8485
Japan 1/	2567	2737	2737	2737	2737	2737	2737
Korea 1/	3397	3589	3265	3265	3265	3265	3265
FMS	2462	2494	2517	2511	2485	2483	2483
Child Care	2926	2926	2926	2926	2926	2926	2926
ARMY CIVILIAN (MILITARY) TECHNICIANS 4/	32872	31558	30295	29693	29100	28516	27946
*ARMY PDM ALLOCATIONS: 5/	30553	29375	28285	27246	26421	25826	25374
ARMY DHP 6/	28108	26969	25890	24875	24061	23483	23019
Army DHP Reduction Exclusions: 3/	290	290	290	290	290	290	290
Host Nation Funded:	290	290	290	290	290	290	290
Japan	62	62	62	62	62	62	62
Korea	228	228	228	228	228	228	228
ARMY SOCOM 2/ & 7/	1255	1228	1229	1229	1229	1229	1229
ARMY JOINT	1190	1178	1166	1142	1131	1114	1126
Army Joint Reduction Exclusions: 3/	88	88	88	88	88	88	88
Host Nation Funded:	88	88	88	88	88	88	88
Japan	69	69	69	69	69	69	69
Korea	19	19	19	19	19	19	19
FMS	272	273	273	273	273	273	273
ARMY NFIP 8/	VISIBILITY AVAILABLE UPON REQUEST.						
TOTAL ARMY 9/	276271	265177	254571	247205	242773	239416	234914
*Direct	251637	243781	235750	228565	224097	220761	251637
Indirect	24634	21396	18821	18640	18676	18655	18627
Total Army Reduction Exclusions: 3/	12002	12397	12096	12090	12064	12062	12062
Army Host Nation Funded:	9076	9471	9170	9164	9138	9136	9136
Japan	2698	2868	2868	2868	2868	2868	2868
Korea	3644	3836	3512	3512	3512	3512	3512
FMS	2734	2767	2790	2784	2758	2756	2756
Army Child Care	2926	2926	2926	2926	2926	2926	2926

DEPARTMENT OF DEFENSE
FY 1995-2001 CIVILIAN WORKYEAR (FTE) LEVELS

DoD COMPONENT	BUDGET FY 95	BUDGET FY 96	SECDEF APPROVED OUT-YEAR LEVELS FY 97	FY 98	FY 99	FY 00	FY 01
NAVY/MC							
NAVY/MC PROPER 1/ & 2/	248059	235508	222466	215694	210411	204656	200562
*Direct	237527	224971	211881	204974	199691	193936	189842
Indirect	10532	10537	10585	10720	10720	10720	10720
Navy/MC Proper Reduction Exclusions: 1/ & 3/	14048	14481	14484	14484	14484	14484	14484
Host Nation Funded:	11908	12341	12344	12344	12344	12344	12344
Japan	8689	9122	9125	9125	9125	9125	9125
Korea	16	16	16	16	16	16	16
FMS	3203	3203	3203	3203	3203	3203	3203
Child Care	2140	2140	2140	2140	2140	2140	2140
*NAVY/MC PDM ALLOCATIONS: 5/	12517	12091	11653	11217	10881	10636	10444
NAVY/MC DHP 6/	11441	10983	10544	10122	9791	9554	9366
Navy/MC DHP Reduction Exclusions: 3/	360	360	409	409	409	409	409
Host Nation Funded:	360	360	409	409	409	409	409
Japan	359	359	408	408	408	408	408
FMS	1	1	1	1	1	1	1
NAVY/MC SOCOM 2/	197	229	229	244	244	244	244
NAVY/MC JOINT	879	879	880	851	846	838	834
Navy/MC Joint Reduction Exclusions: 3/	104	104	104	104	104	104	104
Host Nation Funded (FMS)	104	104	104	104	104	104	104
NAVY/MC NFIP 8/	VISIBILITY AVAILABLE UPON REQUEST.						
TOTAL NAVY/MC 9/	260576	247599	234119	226911	221292	215292	211006
*Direct	250044	237062	223534	216191	210572	204572	200286
Indirect	10532	10537	10585	10720	10720	10720	10720
Total Navy/MC Reduction Exclusions: 3/	14512	14945	14997	14997	14997	14997	14997
Host Nation Funded:	12372	12805	12857	12857	12857	12857	12857
Japan	9048	9481	9533	9533	9533	9533	9533
Korea	16	16	16	16	16	16	16
FMS	3308	3308	3308	3308	3308	3308	3308
Child Care	2140	2140	2140	2140	2140	2140	2140

DEPARTMENT OF DEFENSE
FY 1995-2001 CIVILIAN WORKYEAR (FTE) LEVELS

DoD COMPONENT	BUDGET FY 95	BUDGET FY 96	SECDEF APPROVED OUT-YEAR LEVELS FY 97	FY 98	FY 99	FY 00	FY 01
AIR FORCE							
AIR FORCE PROPER 1/ & 2/	149299	144966	141246	135978	130903	127553	125406
*Direct	141804	137883	134261	129141	124091	120799	118738
Indirect	7495	7083	6985	6837	6812	6754	6668
AF Proper Reduction Exclusions: 1/ & 3/	8781	9820	9886	9804	9725	9612	9535
Host Nation Funded:	7295	8384	8448	8350	8260	8144	8067
Japan 1/	2955	3531	3713	3713	3713	3713	3713
Korea 1/	227	217	207	198	192	187	181
FMS	4113	4636	4528	4439	4355	4244	4173
Child Care	1486	1436	1438	1454	1465	1468	1468
AF CIVILIAN (MILITARY) TECHNICIANS 4/	33882	31946	30941	30295	29569	28976	28538
AF Technician Reduction Exclusions: 3/	197	197	197	197	197	197	197
Host Nation Funded (FMS)	197	197	197	197	197	197	197
*AF PDM ALLOCATIONS: 5/	10092	9672	9355	9072	8835	8664	8527
AF DHP 6/	7447	7149	6863	6588	6372	6218	6095
AF DHP Reduction Exclusions: 3/	142	166	171	173	174	176	178
Host Nation Funded:	142	166	171	173	174	176	178
Japan	130	154	159	161	162	164	166
Korea	12	12	12	12	12	12	12
AF SOCOM 2/ & 6/	1356	1239	1236	1253	1255	1255	1255
AF JOINT	1289	1284	1256	1231	1208	1191	1177
AF JOINT (JCS Controlled)	870	882	870	861	853	847	840
JCS Controlled Reduction Exclusions: 3/	78	76	76	76	76	76	76
Host Nation Funded (FMS)	78	76	76	76	76	76	76
AF JOINT (OSD Controlled)	418	402	386	370	365	344	337
AF NFIP 8/	VISIBILITY AVAILABLE UPON REQUEST.						
TOTAL AIR FORCE 9/	193273	186584	181542	175346	169307	165193	162471
*Direct	185778	179501	174557	168508	162495	158439	155803
Indirect	7495	7083	6985	6837	6812	6754	6668
Total AF Reduction Exclusions: 3/	9198	10259	10330	10250	10172	10061	9986
Host Nation Funded:	7712	8823	8892	8796	8707	8593	8518
Japan	3085	3685	3872	3874	3875	3877	3879
Korea	239	229	219	210	204	199	193
FMS	4388	4909	4801	4712	4628	4517	4446
Child Care	1486	1436	1438	1454	1465	1468	1468

see chart 28 page

DEPARTMENT OF DEFENSE
FY 1995-2001 CIVILIAN WORKYEAR (FTE) LEVELS

DoD COMPONENT	BUDGET FY 95	BUDGET FY 96	SECDEF APPROVED OUT-YEAR LEVELS FY 97	FY 98	FY 99	FY 00	FY 01
TOTAL - SERVICES							
SERVICE PROPER 1/ & 2/	610204	584718	559703	541938	528566	517283	507562
*Direct	567543	545702	523312	505741	492358	481154	471547
Indirect	42661	39016	36391	36197	36208	36129	36015
Service Proper Reduction Exclusions: 1/ & 3/	34181	36047	35815	35727	35622	35507	35430
Host Nation Funded:	27629	29545	29311	29207	29091	28973	28896
Japan 1/	14211	15390	15575	15575	15575	15575	15575
Korea 1/	3640	3822	3488	3479	3473	3468	3462
FMS	9778	10333	10248	10153	10043	9930	9859
Child Care	6552	6502	6504	6520	6531	6534	6534
SERVICE CIVILIAN (MILITARY) TECHNICIANS 4/							
ARMY	32872	31558	30295	29693	29100	28516	27946
AF	33882	31946	30941	30295	29569	28976	28538
Service Technician Reduction Exclusions: 1/ & 3/	197	197	197	197	197	197	197
Host Nation Funded (FMS)	197	197	197	197	197	197	197
*SERVICE PDM ALLOCATIONS: 5/	53162	51138	49293	47535	46137	45126	44345
SERVICE DHP:	46996	45101	43297	41585	40224	39255	38480
Service DHP Reduction Exclusions: 3/	792	816	870	872	873	875	877
Host Nation Funded:	792	816	870	872	873	875	877
Japan	551	575	629	631	632	634	636
Korea	240	240	240	240	240	240	240
FMS	1	1	1	1	1	1	1
SERVICE SOCOM 2/ & 7/	2808	2696	2694	2726	2728	2728	2728
SERVICE JOINT	3358	3341	3302	3224	3185	3143	3137
Service DHP Reduction Exclusions: 3/	542	541	541	541	541	541	541
Host Nation Funded:	542	541	541	541	541	541	541
Japan	69	69	69	69	69	69	69
Korea	19	19	19	19	19	19	19
FMS	454	453	453	453	453	453	453
SERVICE NFIP 8/	VISIBILITY AVAILABLE UPON REQUEST.						
TOTAL SERVICES 9/	730120	699360	670232	649461	633372	619901	608391
*Direct	687459	660344	633841	613264	597164	583772	572376
Indirect	42661	39016	36391	36197	36208	36129	36015
Service Reduction Exclusions: 1/ & 3/	35712	37601	37423	37337	37233	37120	37045
Host Nation Funded:	29160	31099	30919	30817	30702	30586	30511
Japan	14831	16034	16273	16275	16276	16278	16280
Korea	3899	4081	3747	3738	3732	3727	3721
FMS	10430	10984	10899	10804	10694	10581	10510
Child Care	6552	6502	6504	6520	6531	6534	6534

DEPARTMENT OF DEFENSE
FY 1995-2001 CIVILIAN WORKYEAR (FTE) LEVELS

DoD COMPONENT	BUDGET FY 95	BUDGET FY 96	SECDEF APPROVED OUT-YEAR LEVELS FY 97	FY 98	FY 99	FY 00	FY 01
DEFENSE AGENCIES:							
ARPA	203	210	210	210	210	204	200
BMDO	222	320	382	396	402	412	412
CIO	VISIBILITY AVAILABLE UPON REQUEST.						
DIA	VISIBILITY AVAILABLE UPON REQUEST.						
DCAA	5241	4896	4791	4554	4437	4318	4232
*Direct	5236	4891	4786	4549	4432	4313	4227
Indirect	5	5	5	5	5	5	5
DECA	18600	17959	17318	16718	16118	15638	15328
*Direct	17275	16756	16115	15688	15088	14636	14346
Indirect	1325	1203	1203	1030	1030	1002	982
Total DeCA Reduction Exclusions: 3/	575	643	643	643	643	643	643
DeCA Host Nation Funded:	575	643	643	643	643	643	643
Japan	476	544	544	544	544	544	544
Korea	99	99	99	99	99	99	99
DFAS	24024	22975	22055	20160	20155	19699	19330
Total DFAS Reduction Exclusions: 3/	728	693	665	639	608	596	584
DFAS Host Nation Funded (FMS)	728	693	665	639	608	596	584
DIS	3018	2817	2696	2649	2601	2575	2543
INTELL/COMM 2/ & 10/	12837	12710	12299	12307	11960	11744	11605
*Direct	12826	12683	12272	12280	11933	11717	11578
Indirect	11	27	27	27	27	27	27
DLA	53464	50631	47913	45924	44686	43450	42217
*Direct	52551	49720	47002	45013	43775	42539	41306
Indirect	913	911	911	911	911	911	911
Total DLA Reduction Exclusions: 3/	1536	1575	1609	1556	1507	1460	1415
DLA Host Nation Funded:	1536	1575	1609	1556	1507	1460	1415
Japan	160	160	160	160	160	160	160
Korea	13	13	13	13	13	13	13
FMS	1363	1402	1436	1383	1334	1287	1242
DLSA	74	71	68	65	62	60	59
DMA 2/	7221	6941	6667	6404	6152	5969	5850
Total DMA Reduction Exclusions: 3/	24	24	24	24	24	24	24
DMA Host Nation Funded (FMS)	24	24	24	24	24	24	24
DNA	589	580	557	535	514	499	489
DSAA	92	92	92	92	92	92	92
Total DSAA Reduction Exclusions: 3/	80	80	80	80	80	80	80
DSAA Host Nation Funded (FMS)	80	80	80	80	80	80	80

DEPARTMENT OF DEFENSE
FY 1995-2001 CIVILIAN WORKYEAR (FTE) LEVELS

DoD COMPONENT	BUDGET FY 95	BUDGET FY 96	SECDEF APPROVED OUT-YEAR LEVELS FY 97	FY 98	FY 99	FY 00	FY 01
OSIA	312	347	347	347	347	347	347
NSA			IDENTIFIED UNDER SEPARATE COVER				
TOTAL - AGENCIES 1/ & 2/ & 9/	125897	120549	115395	110361	107736	105007	102704
*Direct	123643	118403	113249	108388	105763	103062	100779
Indirect	2254	2146	2146	1973	1973	1945	1925
Total Agency Reduction Exclusions: 3/	2943	3015	3021	2942	2862	2803	2746
Agency Host Nation Funded:	2943	3015	3021	2942	2862	2803	2746
Japan	636	704	704	704	704	704	704
Korea	112	112	112	112	112	112	112
FMS	2195	2199	2205	2126	2046	1987	1930
DoD FIELD ACTIVITIES:							
AFIS	404	388	372	357	343	333	326
CPMS	366	389	404	393	373	354	347
DMPA 11/	97	93	89	80	77	74	73
DODEA	13919	13011	12923	12794	12666	12286	12163
*Direct	13545	12651	12567	12489	12364	11993	11873
Indirect	374	360	356	305	302	293	290
Total DoDEA Reduction Exclusions: 3/	72	76	74	74	74	74	74
DoDEA Host Nation Funded:	72	76	74	74	74	74	74
Japan	67	72	70	70	70	70	70
Korea	5	4	4	4	4	4	4
DPMO	94	90	86	83	80	78	76
DTSA	84	81	78	75	72	70	69
OCHAMPUS 11/	222	213	204	190	182	177	173
*Direct	212	204	196	183	176	172	168
Indirect	10	9	8	7	6	5	5
OEA	43	43	43	43	43	42	41
WHS	1758	1692	1623	1558	1496	1451	1422
TOTAL - DoD FIELD ACTIVITIES 9/	16987	16000	15822	15573	15332	14865	14690
*Direct	16603	15631	15458	15261	15024	14567	14395
Indirect	384	369	364	312	308	298	295
Total Activity Reduction Exclusions: 3/	72	76	74	74	74	74	74
DoD Field Activity Host Nation Funded:	72	76	74	74	74	74	74
Japan	67	72	70	70	70	70	70
Korea	5	4	4	4	4	4	4

DEPARTMENT OF DEFENSE
FY 1995-2001 CIVILIAN WORKYEAR (FTE) LEVELS

DoD COMPONENT	BUDGET FY 95	BUDGET FY 96	SECDEF APPROVED OUT-YEAR LEVELS FY 97	FY 98	FY 99	FY 00	FY 01
DEFENSE SUPPORT ACTIVITIES (DSAs):							
DMDC 12/	279	265	252	239	227	216	205
IPSG 12/	VISIBILITY AVAILABLE UPON REQUEST.						
MSSO	28	27	26	25	24	23	22
PPASC	25	24	23	22	21	20	19
USDA&T DSAs 12/ & 13/	329	313	297	282	268	255	242
TOTAL - DSAs 9/ & 12/	661	629	598	568	540	514	488
OTHER ORGANIZATIONS:							
CAAF	59	59	59	59	59	59	59
DEPS 14/	1375	1398	1391	1383	1376	1368	1365
Army	544	539	539	539	539	537	535
Navy/MC	405	408	401	393	386	380	379
Air Force	160	183	183	183	183	183	183
DIA	151	151	151	151	151	151	151
DMA	100	100	100	100	100	100	100
DISA	8	10	10	10	10	10	10
USSOCOM	7	7	7	7	7	7	7
IG	1638	1538	1453	1346	1273	1196	1140
*Direct	1637	1537	1452	1345	1272	1195	1139
Indirect	1	1	1	1	1	1	1
JS	225	222	232	224	216	210	207
OSD	1601	1536	1470	1405	1342	1290	1237
USUHS 11/	842	811	778	737	405	155	142
TOTAL - OTHER ORGANIZATIONS: 9/	5740	5564	5383	5154	4671	4278	4150
*Direct	5739	5563	5382	5153	4670	4277	4149
Indirect	1	1	1	1	1	1	1

DEPARTMENT OF DEFENSE
FY 1995-2001 CIVILIAN WORKYEAR (FTE) LEVELS

DoD COMPONENT	BUDGET FY 95	BUDGET FY 96	SECDEF APPROVED OUT-YEAR LEVELS FY 97	FY 98	FY 99	FY 00	FY 01
TOTAL AGENCY ACCOUNTS: 9/ & 12/	149285	142742	137198	131656	128279	124664	122032
*Direct	146646	140226	134687	129370	125997	122420	119811
Indirect	2639	2516	2511	2286	2282	2244	2221
Total Agency Acct. Reduction Exclusions: 3/	3015	3091	3095	3016	2936	2877	2820
Agency Acct. Host Nation Funded:	3015	3091	3095	3016	2936	2877	2820
Japan	703	776	774	774	774	774	774
Korea	117	116	116	116	116	116	116
FMS	2195	2199	2205	2126	2046	1987	1930

TOTAL - DOD 9/ & 12/	879405	842102	807430	781117	761651	744565	730423
*Direct	834105	800570	768528	742634	723161	706192	692187
Indirect	45300	41532	38902	38483	38490	38373	38236
DoD Reduction Exclusions: 1/ & 3/	38136	40028	39856	39691	39507	39335	39203
DoD Host Nation Funded:	31584	33526	33352	33171	32976	32801	32669
Japan 1/	14943	16146	16385	16387	16388	16390	16392
Korea 1/	4016	4197	3863	3854	3848	3843	3837
FMS	12625	13183	13104	12930	12740	12568	12440
Child Care	6552	6502	6504	6520	6531	6534	6534

PDM DIRECTED ALLOCATION SUMMARIES: 15/

DHP TOTAL:	48157	46218	44368	42592	40888	39661	38868
*Direct	48147	46209	44360	42585	40882	39656	38863
Indirect	10	9	8	7	6	5	5
AGENCIES/ACTIVITIES:	1161	1117	1071	1007	664	406	388
*Direct	1151	1108	1063	1000	658	401	383
Indirect	10	9	8	7	6	5	5
DMPA	97	93	89	80	77	74	73
OCHAMPUS	222	213	204	190	182	177	173
*Direct	212	204	196	183	176	172	168
Indirect	10	9	8	7	6	5	5
USUHS	842	811	778	737	405	155	142
SERVICES: 15/	46996	45101	43297	41585	40224	39255	38480
ARMY	28108	26969	25890	24875	24061	23483	23019
NAVY	11441	10983	10544	10122	9791	9554	9366
AF	7447	7149	6863	6588	6372	6218	6095

*ARMY CIVILIAN (MILITARY) TECHNICIANS 4/	32872	31558	30295	29693	29100	28516	27946

*AF CIVILIAN (MILITARY) TECHNICIANS 4/	33882	31946	30941	30295	29569	28976	28538

DEPARTMENT OF DEFENSE

LEGISLATIVELY-MANDATED FORCE CONSTRAINTS AND COMPONENT ALLOCATIONS:

--B-1: MILITARY SPECIFIC
--B-2: CIVILIAN SPECIFIC
--B-3: MILITARY AND CIVILIAN (COMBINED)

FY 1995

ATTACHMENT B

DEPARTMENT OF DEFENSE

FY 1995-96 CONGRESSIONAL EMPLOYMENT CONSTRAINTS

MILITARY-SPECIFIC:

A. CEILINGS (in addition to end strengths for the Active and Reserve Components of the Military Services):

1. Cadet Military End Strength. Section 511, Title V of the National Defense Authorization Act for Fiscal Years 1992 and 1993 (Public Law 102-190) limits the number of cadets for each Service academy to 4,000 for class years beginning after 1994.

2. European Troop Strength (ETS). Section 1303, Title XIII of the National Defense Authorization Act for Fiscal Year 1995 (Public Law 103-337) establishes an ETS ceiling of "...approximately 100,000 in any fiscal year...," beginning on October 1, 1995.

The Services are to compute ETS levels as defined in the following guidance " ...members of the Armed Forces of the United States assigned to permanent duty ashore in European member nations of NATO." European NATO nations include: Belgium, Denmark, France, Germany, Greece, Italy, Luxembourg, Netherlands, Norway, Portugal, Spain, Turkey and the United Kingdom. ETS computations should **exclude** the following:

•Members of the Armed Forces of the United States assigned permanently in Iceland, Greenland and the Azores;

•Members of the Armed Forces of the United States on rotational duty--i.e., permanently stationed outside European NATO member nations and on temporary duty (not to exceed 179 consecutive days) in the ETS region; and

•Members of the Armed Forces of the United States that are sea based, i.e., performing duty in commissioned vessels and deployable squadrons home ported overseas, to include overseas land-based activities and embarked staffs which require members to operate away from their duty station in excess of 150 days per year.

4. Northeast Asia Troop Strength (NEATS). Section 8125, Title VIII of the Department of Defense Appropriations Act for FY 1989 established a ceiling of 94,450 on the active duty strength assigned to permanent shore duty in Japan and the Republic of Korea.

5. Overseas Troop Strength (OTS) Ceiling. Section 1312, Title XIII of the National Defense Authorization Act for Fiscal Year 1995 (Public Law 103-337) directs that on and after September 30, 1996, no appropriated funds may be used to support an end strength level of members of the Armed Forces of the United States assigned to permanent duty ashore in nations outside the United States at any level in excess of 203,000. This limitation shall not apply in the event of a declaration of war or armed attack on an ally of the United States.

6. Reserves on Active Duty in Support of Reserve Components. Section 412, Title IV of the National Defense Authorization Act for Fiscal Year 1995 (Public Law 103-337) establishes a ceiling on the number of reservists on active duty in support of Reserve components.

Army National Gaurd --23,650.
Army Reserve --11,940.
Naval Reserve -- 17,510.
Marine Corps Reserve -- 2,285.
Air National Guard -- 9,098.
Air Forcce Reserve -- 648.

Section 115, Title 10, United States Code provides authority for the Secretary of Defense to increase this and other reserve strength ceilings, in the interests of national security, by no more than two percent for a fiscal year.

B. FLOORS

1. Navy Active Component Medical Personnel. Section 718, Title VII of the National Defense Authorization Act for Fiscal Years 1992 and 1993 (Public Law 102-190) establishes a floor on the number of military medical personnel in the Navy. Of the total number of officers on active duty on the last day of any fiscal year, 12,510 shall be available for assignment only in health profession specialties.

2. Active Component Medical Personnel. Section 718, Title VII of the National Defense Authorization Act for Fiscal Years 1992 and 1993 (Public Law 102-190) establishes a floor on the number of medical personnel in Active Components equal to the sum of 12,510 plus the number serving on September 30, 1989. Floor excludes commissioned officers of the Navy.

3. Reserve Component Medical Personnel. Section 716, Title VII of the National Defense Authorization Act for Fiscal Year 1995 (Public Law 103-337) establishes a floor on the number of medical personnel in Reserve components equal to the number of such personnel in each reserve component on September 30, 1992.

DEPARTMENT OF DEFENSE
LEGISLATIVELY-MANDATED CIVILIAN CONSTRAINTS
(FY 1995)

	CEILINGS 1/					FLOORS 2/		
	*DEPOT MAINT & REPAIR CONTRACT FUNDING 3/ (Limited to 40%)	*FFRDC FUNDING 4/ (Limited to $1.3 billion)	UNIVERSITY-AFFILIATED RESEARCH INSTITUTIONS 5/ FUNDING	UNIVERSITY-AFFILIATED RESEARCH INSTITUTIONS 5/ MANPOWER	OVERSEAS WORKYEARS 6/	USUHS BOARD OF REGENTS POSITIONS 7/	*CHILD CARE POSITIONS 8/	ASD (SOLIC) SES POSITIONS 9/
MILITARY DEPARTMENTS:								
Army	40%				48181		2202	
Navy	40%				18333		909	
MC	40%						299	
AF	40%				15398		1512	
DEFENSE AGENCIES:								
ARPA								
BMDO								
DECA					4061			
DCAA					55			
DIS					14			
INTELL/COMM 10/					610			
DLA	40%				1604			
DMA					84			
DNA					1			
OSIA					15			
DOD FIELD ACTIVITIES:								
DODEA					9460			
DISA					2			
OCHAMPUS					9			
WHS					3			
OTHER ORGANIZATIONS:								
IG					6			
JS								
OSD					29			9
USUHS						9		

1/ Represents maximum levels that can not be exceeded.
2/ Represents minimum levels that must be maintained.
3/ Sections 304 and 332 of the National Defense Authorization Act for FY 1995 (P.L. 103-337) and Section 2466 of Title 10, U.S. Code; excludes non-DoD funding per DUSD(L) memorandum dated November 16, 1994.
4/ Section 217 of the National Defense Authorization Act for FY 1995 (P.L. 103-337); limitations by FFRDC (attached).
5/ Section 8097A of the DoD Appropriations Act for FY 1995 (P.L. 103-335); limited to institutions receiving more than $2 million annually.
6/ Section 8013A of the DoD Appropriations Act for FY 1995 (P.L. 103-335).
7/ Subsection 2113, Chapter 104 of Title 10, U.S. Code.
8/ Section 1503 of the National Defense Authorization Act for FY 1990-91 (P.L. 101-189).
9/ Section 355 of the National Defense Authorization Act for FY 1991 (P.L. 101-510).
10/ Includes Intelligence agencies and DISA.

* LEGISLATIVE REFERENCE INCLUDES A WAIVER OPTION.

FEDERALLY FUNDED RESEARCH AND DEVELOPMENT CENTERS

FY 1995 DATA

	FY 95 Allocation ($M)	FY 95 Manpower (MTS) Est.
RAND ARROYO CENTER	20.10	95
PROJECT AIR FORCE	24.00	115
NATIONAL DEFENSE RESEARCH INSTITUTE	22.90	112
CENTER FOR NAVAL ANALYSES	45.90	229
INSTITUTE FOR DEFENSE ANALYSES (S&A)	53.60	293
LOGISTICS MANAGEMENT INSTITUTE	27.23	146
TOTAL - Studies and Analyses	**193.73**	**990**
AEROSPACE	335.00	1,893
INSTITUTE FOR DEFENSE ANALYSES (OT&E)	12.92	71
MITRE (C3I)	373.80	2161
TOTAL - Systems Engineering	**721.72**	**4125**
INSTITUTE FOR DEFENSE ANALYSES (C3I)	33.60	144
MIT LINCOLN LABS	274.00	926
SOFTWARE ENGINEERING INSTITUTE	29.60	162
TOTAL - Laboratory	**337.2**	**1232**
TOTAL	1252.65	6347

DEPARTMENT OF DEFENSE
LEGISLATIVELY-MANDATED (MILITARY & CIVILIAN) CONSTRAINTS 1/
(FY 1995)

	CEILINGS 2/		FLOORS 3/	
	MANAGEMENT HQS. & HQS. SUPPORT END STRENGTH 4/	SECRETARIAT & SVS. STAFF HQS END STRENGTH 5/	OASD(SOLIC) FTEs 6/	*MEDICAL END STRENGTH 7/
MILITARY DEPARTMENTS:				
Army	17362	3105		96455
Navy/MC	14207	2866		54543
AF	18008	2639		52771
DEFENSE AGENCIES:				
ARPA	236			
BMDO	164			
DECA	325			
DCAA	89			
DFAS	441			
DIS	128			
INTELL/COMM 8/	518			
DLA	1453			
DLSA	19			
DMA	132			
DNA	198			
DSAA	117			
OSIA	195			
DOD FIELD ACTIVITIES:				
AFIS	24			
DCPMS	366			
DODEA	180			
WHS	468			
DEFENSE SUPPORT ACTIVITIES:				
DMDC	314			
MSSO	29			
PPASC	41			
USDA&T DSAs 9/	343			
OTHER ORGANIZATIONS:				
IG	65			
JS	1352		77	
OSD	2053			
USSOCOM	1595			

1/ Constraint is total; not military or civilian specific.
2/ Represents maximum levels that cannot be exceeded.
3/ Represents minimum levels that must be maintained.
4/ Section 906 of the National Defense Authorization Act for 1991 (P.L. 101-510), modified by Section 942 of the National Defense Authorization Act for 1994 (P.L. 101-160); may be above current FY 1995 programmed levels.
5/ Sections 3014, 5014, and 8014 of Title 10, U.S. Code.
6/ Section 8156 of the DoD Appropriations Act for FY 1992 (P.L. 102-172).
7/ Section 711 National Defense Authorization Act for 1991 (P.L. 101-510), modified by Section 718 of the National Defense Authorization Act for FY 1992-93 (P.L. 102-190); excludes commissioned Naval Officers.
8/ Includes intelligence agencies and DISA.
9/ Includes intelligence DSA.

* LEGISLATIVE REFERENCE INCLUDES A WAIVER OPTION.

ATTACHMENT B-3

DEPARTMENT OF DEFENSE

NPR TARGETS

--C-1: MANAGEMENT HEADQUARTERS
--C-2: SUPERVISORY RATIOS
--C-3: FINANCE REDUCTIONS
--C-4: PERSONNEL REDUCTIONS
--C-5: PROCUREMENT REDUCTIONS

FY 1995-99

ATTACHMENT C

DEPARTMENT OF DEFENSE
NPR TARGETED MANAGEMENT HEADQUARTERS LEVELS
(MILITARY AND CIVILIAN COMBINED)

	FTE(WORKYEARS) 1/			
	FY 1996	FY 1997	FY 1998	FY 1999
MILITARY SERVICES: 2/ & 3/				
ARMY	15055	14480	14480	14480
NAVY/MC	13923	13366	12838	12339
AF	15469	15469	15356	15145
TOTAL-SERVICES 2/ & 3/	**44447**	**43315**	**42674**	**41964**
DEFENSE AGENCIES: 3/ & 4/				
ARPA 5/	229	229	229	229
BMDO 6/	186	216	234	234
DCAA	89	87	85	84
DeCA	325	319	312	306
DFAS	409	401	393	385
DIS	125	123	120	118
INTELL/COMM 3/ & 7/	518	508	497	488
DLA	1176	1095	1055	1017
DLSA	19	19	18	18
DMA	132	129	127	124
DNA	178	177	176	165
DSAA 5/	117	117	117	117
OSIA	179	175	172	168
SUBTOTAL-AGENCIES	**3682**	**3594**	**3535**	**3453**
DoD FIELD ACTIVITIES: 4/				
AFIS	24	24	23	23
DCPMS	19	18	17	16
DODEA	161	158	155	152
WHS	461	452	443	434
SUBTOTAL-ACTIVITIES	**665**	**651**	**637**	**624**
DEFENSE SUPPORT ACTIVITIES: 5/				
DMDC	277	264	251	239
MSSO	27	26	25	24
PPASC	40	39	38	37
USDA&T DSAs 8/	333	317	301	287
SUBTOTAL-DSAs	**677**	**646**	**615**	**587**
OTHER ORGANIZATIONS: 4/				
IG	65	64	62	61
JS 5/	1355	1328	1301	1275
OSD 5/	2044	1978	1913	1850
USSOCOM	1453	1424	1395	1368
SUBTOTAL-OTHER	**4917**	**4794**	**4672**	**4554**
TOTAL-AGY ACCOUNTS: 3/	**9941**	**9685**	**9460**	**9218**
GRAND TOTAL-DOD	**54388**	**53000**	**52134**	**51182**

1/ MILITARY WORKYEARS EQUAL MILITARY END STRENGTH.
2/ REFLECTS MOST RECENTLY PROVIDED SERVICE ESTIMATES.
3/ EXCLUDES HUMIT-RELATED TRANSFER FROM THE SERVICES TO DIA (IN PROCESS).
4/ TARGETS REFLECTS A MINIMUM REDUCTION OF 2 PERCENT PER YEAR THRU FY 99.
5/ REFLECTS 100 PERCENT MANAGEMENT HEADQUARTERS COMPOSITION.
6/ REFLECTS CONTRACT TO IN-HOUSE CONVERSIONS.
7/ INCLUDES INTELLIGENCE AGENCIES AND DISA.
8/ INCLUDES INTELLIGENCE DSA.

ATTACHMENT C-1

DEPARTMENT OF DEFENSE
NPR TARGETED SUPERVISORY RATIOS

	FY 1993 BASELINE DIRECT HIRE ONLY			RATIO TARGETS				
	E/S	Supervisors 1/	Ratio	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
MILITARY SERVICES:								
Army	264006	33522	1: 7	1: 8	1: 10	1: 11	1: 12	1: 14
Navy/MC	274897	30786	1: 8	1: 10	1: 11	1: 13	1: 14	1: 16
AF	193416	24267	1: 7	1: 8	1: 10	1: 11	1: 13	1: 14
DEFENSE AGENCIES:								
ARPA	137	30	1: 4	1: 4	1: 5	1: 6	1: 7	1: 8
BMDO	143	19	1: 7	1: 8	1: 9	1: 10	1: 12	1: 14
DCAA	5611	1125	1: 4	1: 5	1: 6	1: 6	1: 7	1: 8
DECA	17822	2034	1: 8	1: 9	1: 11	1: 12	1: 14	1: 16
DFAS	24026	3110	1: 7	1: 8	1: 9	1: 11	1: 12	1: 14
DIS	3280	459	1: 6	1: 7	1: 9	1: 10	1: 11	1: 12
INTELL/COMM 2/	9673	1348	1: 6	1: 7	1: 9	1: 10	1: 11	1: 12
DLA	60035	6688	1: 8	1: 10	1: 11	1: 13	1: 14	1: 16
DLSA	79	8	1: 9	1: 11	1: 12	1: 14	1: 16	1: 18
DMA	7754	797	1: 9	1: 10	1: 12	1: 14	1: 16	1: 18
DNA	770	123	1: 5	1: 6	1: 7	1: 8	1: 9	1: 10
DSAA	100	16	1: 5	1: 6	1: 7	1: 8	1: 9	1: 10
OSIA	282	41	1: 6	1: 7	1: 8	1: 9	1: 11	1: 12
DOD FIELD ACTIVITIES:								
AFIS	237	54	1: 3	1: 4	1: 5	1: 5	1: 6	1: 6
DCPMS 3/	52	18	1: 2	1: 7	1: 9	1: 11	1: 13	1: 15
DODEA	16584	3274	1: 4	1: 5	1: 6	1: 7	1: 7	1: 8
DMPA	90	7	1: 12	1: 14	1: 17	1: 19	1: 21	1: 24
DPMO 4/	0	N/A		1: 3	1: 4	1: 4	1: 5	1: 6
DTSA	90	16	1: 5	1: 6	1: 6	1: 7	1: 8	1: 10
OCHAMPUS	216	41	1: 4	1: 5	1: 6	1: 7	1: 8	1: 8
OEA	36	3	1: 11	1: 13	1: 15	1: 18	1: 20	1: 22
WHS	1596	233	1: 6	1: 7	1: 8	1: 9	1: 11	1: 12
DEFENSE SUPPORT ACTIVITIES:								
DMDC	263	27	1: 9	1: 10	1: 12	1: 14	1: 16	1: 18
PPASC	13	3	1: 3	1: 4	1: 5	1: 5	1: 6	1: 6
USD(A&T) DSAs 5/	266	46	1: 5	1: 6	1: 7	1: 8	1: 9	1: 10
OTHER ORGANIZATIONS:								
IG	1541	285	1: 4	1: 5	1: 6	1: 7	1: 8	1: 8
JS	226	29	1: 7	1: 8	1: 10	1: 11	1: 12	1: 14
OSD 6/	1505	333	1: 4	1: 4	1: 5	1: 6	1: 7	1: 8
CAAF	54	9	1: 5	1: 6	1: 7	1: 8	1: 9	1: 10
USUHS	672	86	1: 7	1: 8	1: 10	1: 11	1: 12	1: 14
TOTAL DoD	**885472**	**108837**	**1: 7**	**1: 9**	**1: 10**	**1: 11**	**1: 13**	**1: 14**

1/ Includes Civilian Personnel Data File (CPDF) codes 1,2, & 3 for all pay plans.
2/ Includes intelligence agenices and DISA.
3/ Assessed based on FY 1994 ratio of 1:3.
4/ Provided by DCPMS staff.
5/ Includes intelligence DSA.
6/ Includes MSSO personnel supervised by OUSD(C) staff.

DEPARTMENT OF DEFENSE
NPR TARGETED FINANCE REDUCTIONS 1/
FY 1993-99

	BASELINE FY 1993 2/	TARGETS 3/ FY 1995	FY 1996	FY 1997	FY 93-97 REDUCTION AMOUNT (-12%)	TARGETS 3/ FY 1998	FY 1999	FY 93-99 REDUCTION AMOUNT (-22%)
MILITARY SERVICES:								
ARMY 4/	11119	10674	10229	9785	-1334	9118	8673	-2446
NAVY/MC	11072	10629	10186	9743	-1329	9079	8636	-2436
AF	6748	6478	6208	5938	-810	5533	5263	-1485
TOTAL - SERVICES	28939	27781	26624	25466	-3473	23730	22572	-6367
DEFENSE AGENCIES:								
ARPA	7	7	6	6	-1	6	5	-2
BMDO 5/	7	19	29	33	26	33	33	26
CIO	4	4	4	4	0	3	3	-1
DIA	47	45	43	41	-6	39	37	-10
DCAA	4764	4573	4383	4192	-572	3906	3716	-1048
DeCA	1658	1592	1525	1459	-199	1360	1293	-365
DFAS	19802	19010	18218	17426	-2376	16238	15446	-4356
DIS	13	12	12	11	-2	11	10	-3
DISA	278	267	256	245	-33	228	217	-61
DLA	790	758	727	695	-95	648	616	-174
DMA	108	104	99	95	-13	89	84	-24
DNA	31	30	29	27	-4	25	24	-7
DSAA	15	14	14	13	-2	12	12	-3
OSIA	40	38	37	35	-5	33	31	-9
SUBTOTAL - AGENCIES	27564	26474	25381	24283	-3281	22630	21527	-6037
DOD FIELD ACTIVITIES:								
AFIS	8	8	7	7	-1	7	6	-2
CPMS	0	0	0	0	0	0	0	0
DMPA	11	11	10	10	-1	9	9	-2
DODEA	133	128	122	117	-16	109	104	-29
OCHAMPUS	15	14	14	13	-2	12	12	-3
OEA	0	0	0	0	0	0	0	0
WHS	34	33	31	30	-4	28	27	-7
SUBTOTAL-ACTIVITIES	201	193	185	177	-24	165	157	-44
DEFENSE SUPPORT ACTIVITIES:								
DMDC	3	3	3	3	0	2	2	-1
MSSO	1	1	1	1	0	1	1	0
SUBTOTAL-DSAs	4	4	4	4	0	3	1	-3
OTHER ORGANIZATIONS:								
IG	669	642	615	589	-80	549	522	-147
JS	13	12	12	11	-2	11	10	-3
OSD	107	103	98	94	-13	88	83	-24
USUHS	6	6	6	5	-1	5	5	-1
SUBTOTAL-OTHER	795	763	731	700	-95	652	620	-175
TOTAL - AGY ACCOUNTS:	28564	27434	26301	25163	-3401	23450	22305	-6259
TOTAL - DoD	57503 4/	55218	52925	50629	-6874	47180	44878	-12625

1/ FINANCE INCLUDES GS/GM 500 AND 1160 AND "OTHER EQUIVALENT PAY PLAN" SPECIALTIES.
2/ SOURCE: DEFENSE MANPOWER DATA CENTER (DMDC) CIVILIAN PERSONNEL FILE.
3/ SUBJECT TO REALLOCATION ACROSS DOD COMPONENTS BASED ON USD(C) REINVENTION PLAN FOR DoD's FINANCIAL MANAGEMENT MISSION.
4/ ADJUSTED FROM PREVIOUSLY ESTABLISHED BASE (IN JUNE 1994) TO EXCLUDE CIVIL FUNCTION PERSONNEL.
5/ REFLECTS DODIG-RECOMMENDED AND SECDEF-APPROVED CONVERSION FROM CONTRACT TO IN-HOUSE PERFORMANCE.

ATTACHMENT C-3

DEPARTMENT OF DEFENSE
NPR TARGETED PERSONNEL REDUCTIONS 1/
FY 1993-99

	BASELINE	TARGETS 3/			FY 93-97 REDUCTION	TARGETS 3/		FY 93-99 REDUCTION
	FY 1993 2/	FY 1995	FY 1996	FY 1997	AMOUNT (-12%)	FY 1998	FY 1999	AMOUNT (-22%)
MILITARY SERVICES:								
ARMY 4/	11880	11405	10930	10454	-1426	9742	9266	-2614
NAVY/MC	6542	6280	6019	5757	-785	5364	5103	-1439
AF	5941	5703	5466	5228	-713	4872	4634	-1307
TOTAL - SERVICES	24363	23388	22414	21439	-2924	19978	19003	-5360
DEFENSE AGENCIES:								
ARPA	0	0	0	0	0	0	0	0
BMDO	0	0	0	0	0	0	0	0
CIO	1	1	1	1	0	1	1	0
DIA	59	57	54	52	-7	48	46	-13
DCAA	85	82	78	75	-10	70	66	-19
DeCA	78	73	70	67	-9	62	59	-17
DFAS	411	386	378	362	-49	337	321	-90
DIS	53	51	49	47	-6	43	41	-12
DISA	124	119	114	109	-15	102	97	-27
DLA	1011	971	930	890	-121	829	789	-222
DMA	183	176	168	161	-22	150	143	-40
DNA	23	22	21	20	-3	19	18	-5
DSAA	0	0	0	0	0	0	0	0
OSIA	10	10	9	9	-1	8	8	-2
SUBTOTAL - AGENCIES	2036	1956	1873	1792	-244	1670	1588	-448
DOD FIELD ACTIVITIES:								
AFIS	1	1	1	1	0	1	1	0
CPMS	50	48	46	44	-6	41	39	-11
DMPA	0	0	0	0	0	0	0	0
DODEA	188	180	173	165	-23	154	147	-41
OCHAMPUS	5	5	5	4	-1	4	4	-1
OEA	0	0	0	0	0	0	0	0
WHS	78	73	70	67	-9	62	59	-17
SUBTOTAL-ACTIVITIES	320	307	294	282	-38	262	250	-70
DEFENSE SUPPORT ACTIVITIES:								
DMDC	0	0	0	0	0	0	0	0
MSSO	0	0	0	0	0	0	0	0
SUBTOTAL-DSAs	0	0	0	0	0	0	0	0
OTHER ORGANIZATIONS:								
IG	36	35	33	32	-4	30	28	-8
JS	5	5	5	4	-1	4	4	-1
OSD	13	12	12	11	-2	11	10	-3
USUHS	27	26	25	24	-3	22	21	-6
SUBTOTAL-OTHER	81	78	75	71	-10	68	63	-18
TOTAL - AGY ACCOUNTS:	2437	2340	2242	2145	-292	1998	1901	-536
TOTAL - DoD	26800 4/	25728	24656	23584	-3216	21976	20904	-5896

1/ PERSONNEL INCLUDES GS/GM 200 AND 360-1 AND "OTHER EQUIVALENT PAY PLAN" SPECIALTIES.
2/ SOURCE: DEFENSE MANPOWER DATA CENTER (DMDC) CIVILIAN PERSONNEL FILE.
3/ SUBJECT TO REALLOCATION ACROSS DOD COMPONENTS BASED ON USD(P&R) REINVENTION PLAN FOR DoD's PERSONNEL MANAGEMENT MISSION.
4/ ADJUSTED FROM PREVIOUSLY ESTABLISHED BASE (IN JUNE 1994) TO EXCLUDE CIVIL FUNCTION PERSONNEL.

DEPARTMENT OF DEFENSE
NPR TARGETED PROCUREMENT REDUCTIONS 1/
FY 1993-99

	BASELINE	TARGETS 3/			FY 93-97 REDUCTION	TARGETS 3/		FY 93-99 REDUCTION
	FY 1993 2/	FY 1995	FY 1996	FY 1997	AMOUNT (-12%)	FY 1998	FY 1999	AMOUNT (-22%)
MILITARY SERVICES:								
ARMY 4/	11635	11362	10888	10415	-1420	9705	9231	-2404
NAVY/MC	14701	14113	13525	12937	-1764	12055	11467	-3234
AF	13025	12504	11983	11462	-1563	10681	10160	-2866
TOTAL - SERVICES	39461	37979	36396	34814	-4747	32441	30858	-8703
DEFENSE AGENCIES:								
ARPA	13	12	12	11	-2	11	10	-3
BMDO 5/	10	31	49	53	+43	53	53	+43
CIO	1	1	1	1	0	1	1	0
DIA	38	36	35	33	-5	31	30	-8
DCAA	3	3	3	3	0	2	2	-1
DeCA	356	342	328	313	-43	292	278	-78
DFAS	42	40	39	37	-5	34	33	-9
DIS	2	2	2	2	0	2	2	0
DISA	221	212	203	194	-27	181	172	-49
DLA	16255	15605	14955	14304	-1951	13329	12679	-3576
DMA	106	102	98	93	-13	87	83	-23
DNA	43	41	40	38	-5	35	34	-9
DSAA	24	23	22	21	-3	20	19	-5
OSIA	20	19	18	18	-2	18	18	-4
SUBTOTAL - AGENCIES	17134	16470	15803	15122	-2012	14096	13410	-3724
DOD FIELD ACTIVITIES:								
AFIS	8	8	7	7	-1	7	6	-2
CPMS	0	0	0	0	0	0	0	0
DMPA	2	2	2	2	0	2	2	0
DODEA	10	10	9	9	-1	8	8	-2
OCHAMPUS	20	19	18	18	-2	16	16	-4
OEA	21	20	19	18	-3	17	16	-5
WHS	77	74	71	68	-9	63	60	-17
SUBTOTAL-ACTIVITIES	138	132	127	121	-17	113	108	-30
DEFENSE SUPPORT ACTIVITIES:								
DMDC	1	1	1	1	0	1	1	0
MSSO	0	0	0	0	0	0	0	0
SUBTOTAL-DSAs	1	1	1	1	0	1	0	-1
OTHER ORGANIZATIONS:								
IG	20	19	18	18	-2	16	16	-4
JS	1	1	1	1	0	1	1	0
OSD	43	41	40	38	-5	35	34	-9
USUHS	19	18	17	17	-2	16	15	-4
SUBTOTAL-OTHER	83	80	76	73	-10	68	65	-18
TOTAL - AGY ACCOUNTS:	17356	16683	16007	15317	-2039	14277	13582	-3774
TOTAL - DoD	56917 4/	54662	52403	50131	-4786	46717	44440	-12477

1/ PROCUREMENT INCLUDES GS/GM 1100 (EXCLUDING 1103-4, 1107, 1130, 1140, 1144, 1160, 1170-1, 1173, AND 1176) PLUS 1900 AND "OTHER EQUIVALENT PAY PLAN" SPECIALTIES.
2/ SOURCE: DEFENSE MANPOWER DATA CENTER (DMDC) CIVILIAN PERSONNEL FILE.
3/ SUBJECT TO REALLOCATION ACROSS DOD COMPONENTS BASED ON USD(A&T) REINVENTION PLAN FOR DoD's PROCUREMENT MANAGEMENT MISSION.
4/ ADJUSTED FROM PREVIOUSLY ESTABLISHED BASE (IN JUNE 1994) TO EXCLUDE CIVIL FUNCTION PERSONNEL.
5/ REFLECTS DODIG-RECOMMENDED AND SECDEF-APPROVED CONVERSION FROM CONTRACT TO IN-HOUSE PERFORMANCE.

DEPARTMENT OF DEFENSE

CIVILIAN REPORTING REQUIREMENTS

--D-1: ANNUAL CIVILIAN WORK FORCE PLAN
--D-2: QUARTERLY WORKYEAR EXECUTION REPORT

FY 1995

ATTACHMENT D

(Name of DoD Component)

FY 19(XX) CIVILIAN WORK FORCE UTILIZATION PLAN 1/

	FY 19(XX) FTE (WORKYEAR) PLAN		
	DIRECT	INDIRECT	TOTAL
SEPTEMBER (PY) 2/			
ES			
OCTOBER			
ES			
FTE/WYS			
NOVEMBER			
ES			
FTE/WYS			
DECEMBER			
ES			
FTE/WYS			
JANUARY			
ES			
FTE/WYS			
FEBRUARY			
ES			
FTE/WYS			
MARCH			
ES			
FTE/WYS			
APRIL			
ES			
FTE/WYS			
MAY			
ES			
FTE/WYS			
JUNE			
ES			
FTE/WYS			
JULY			
ES			
FTE/WYS			
AUGUST			
ES			
FTE/WYS			
SEPTEMBER			
ES			
FTE/WYS			

1/ Annual FTE plans are due to OUSD(P&R)--ATTN: Jean Clegg when President's Budget galley input is submitted to DoD Comptroller; workyears should be cumulative from month to month and based on the last full-pay period for each month.

2/ Begin with prior year (PY) actuals.

[NAME OF DOD COMPONENT] 1/

FY 19 [XX] QUARTERLY CIVILIAN EXECUTION REPORT 2/

	FY 19 [XX] TARGET 3/				[XX] QUARTER 5/			
	FTE (WORKYEARS)			LABOR COST 4/	FTE (WORKYEARS)			LABOR COST 4/
	DIRECT	INDIRECT	TOTAL	$(in 000s)	DIRECT	INDIRECT	TOTAL	$(in 000s)
a [SERVICE] PROPER 1/								
Host Nation Funded: 6/								
Japan								
Korea								
FMS								
Child Care 6/								
b [SERVICE] TECHNICIANS 1/								
Host Nation Funded (FMS) 6/								
c [SERVICE] DHP 1/								
Host Nation Funded: 6/								
Japan								
Korea								
FMS								
d [SERVICE] SOCOM 1/								
Civilian Technicians:6/								
Army								
Air Force								
e [SERVICE] JOINT 1/								
Host Nation Funded:6/								
Japan								
Korea								
FMS								
f [SERVICE] NFIP 1/								
Host Nation Funded: 6/								
Japan								
Korea								
g [DOD COMPONENT] TOTAL 1/								
Host Nation Funded: 6/								
Japan								
Korea								
FMS								
Child Care 6/								

1/ SERVICES COMPLETE PARTS A-G; ALL OTHER COMPONENTS COMPLETE PART G ONLY.
2/ MUST BE SUBMITTED TO OUSD(P&R)–ATTENTION: JEAN CLEGG (NTE 6 WEEKS FOLLOWING EXPIRATION OF EACH QUARTER).
3/ REFLECTS BUDGETED LEVELS AS DEPICTED IN PRESIDENT'S BUDGET AND/OR APPROVED BY USD(P&R).
4/ REFLECTS LABOR OBLIGATIONS COMPRISED OF OBJECT CLASS 11 (PERSONNEL COMPENSATION), 12 (PERSONNEL BENEFITS), 13 (BENEFITS TO FORMER PERSONNEL), AND 25 (PAYMENTS TO FOREIGN NATIONAL INDIRECT HIRES); MAY BE PROVIDED IN TOTAL ONLY.
5/ WORKYEAR UTILIZATION AND LABOR OBLIGATIONS SHOULD BE CUMULATIVE FROM QUARTER TO QUARTER BASED UPON ACTUAL PAYROLL DATA USING THE LAST FULL PAY PERIOD FOR THE QUARTER.
6/ IF APPLICABLE.

[NAME OF DoD COMPONENT]

FY 19 [XX] MANAGEMENT HEADQUARTERS EXECUTION REPORT 1/

	FY 19[xx] TARGET	ACTUAL EXECUTION 1ST QTR	2ND QTR	3RD QTR	4TH QTR
TOTAL END STRENGTH					
MILITARY					
CIVILIAN					
Direct					
Indirect					
TOTAL FTE (WORKYEARS) 2/					
MILITARY 3/					
CIVILIAN					
Direct					
Indirect					

1/ DUE TO OUSD(P&R)--ATTENTION: JEAN CLEGG (NTE 6 WEEKS FOLLOWING EXPIRATION OF EACH QUARTER).
2/ WORKYEAR UTILIZATION SHOULD BE CUMULATIVE FROM MONTH TO MONTH.
3/ ONE MILITARY END STRENGTH EQUALS ONE WORKYEAR.

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950614-17

FROM: FERLISE, VICTOR J.	TO: HELMER, DICK
TITLE: DEP TO COMMANDING GENERAL	TITLE: CROSS SERVICE GAO ANALYST
ORGANIZATION: FORT MONMOUTH	ORGANIZATION: DBCRC
INSTALLATION (s) DISCUSSED: ROME LAB FORT MONMOUTH	

OFFICE OF THE CHAIRMAN	FYI	ACTION	INIT	COMMISSION MEMBERS	FYI	ACTION	INIT
CHAIRMAN DIXON				COMMISSIONER CORNELLA	✓		
STAFF DIRECTOR	✓			COMMISSIONER COX	✓		
EXECUTIVE DIRECTOR	✓			COMMISSIONER DAVIS	✓		
GENERAL COUNSEL	✓			COMMISSIONER KLING	✓		
MILITARY EXECUTIVE				COMMISSIONER MONTOYA	✓		
				COMMISSIONER ROBLES	✓		
DIR./CONGRESSIONAL LIAISON				COMMISSIONER STEELE	✓		
DIR./COMMUNICATIONS				REVIEW AND ANALYSIS			
				DIRECTOR OF R & A	✓		
EXECUTIVE SECRETARIAT				ARMY TEAM LEADER	✓		
				NAVY TEAM LEADER			
DIRECTOR OF ADMINISTRATION				AIR FORCE TEAM LEADER			
CHIEF FINANCIAL OFFICER				INTERAGENCY TEAM LEADER	✓		
DIRECTOR OF TRAVEL				CROSS SERVICE TEAM LEADER	✓		
DIR./INFORMATION SERVICES							

TYPE OF ACTION REQUIRED

	Prepare Reply for Chairman's Signature		Prepare Reply for Commissioner's Signature
	Prepare Reply for Staff Director's Signature		Prepare Direct Response
	ACTION: Offer Comments and/or Suggestions	✓	FYI

Subject/Remarks:

DISCUSSING AVAILABILITY OF FACILITIES AT FORT MONMOUTH TO ACCEPT TRANSFERS FROM ROME LAB.

Due Date:	Routing Date: 950614	Date Originated: 950614	Mail Date:

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

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Fort Monmouth, NJ 07703-5000

Program Analysis and Evaluation Directorate
BRAC Division

FROM:
Patricia Devine
Phone (908) 532-8748, DSN 992-8748
Fax (908) 532-9302 or (908) 532-3420, DSN 992-xxxx
Office Symbol: AMSEL-PE-BR

TO:
NAME Dick Helmer No. Pages 2

OFFICE BRAC

PHONE 226-0550

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Pat

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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

USGAO FORT MONMOUTH TEL No.19085446163 Jun 8.95 10:14 No.002 P.01

CECOM MISSION

The US Army Communications-Electronics Command (CECOM) has the global mission of supporting communications and electronics equipment US soldiers have today and of providing what soldiers will need tomorrow. Its equipment is part of every weapon system and can be found throughout the world in aircraft, tanks, missiles and in the hands of individual soldiers. The command comprises about 7,200 civilians and soldiers, most of whom are located at Fort Monmouth, NJ. Other major elements are located in Virginia and Arizona.

The Research, Development and Engineering (RD&E) Center comprises seven directorates. Its mission is to manage RD&E and acquisition for tactical command, control, communications, computers and intelligence electronic warfare (C4IEW) systems, develop C4IEW software, support fielded systems and coordinate user requirements, conduct and manage technology base programs, support program executive offices (PEOs), project managers and other customers, and act as focal point for C4IEW standardization and interoperability.

CECOM supports the PEOs for Communications, Command and Control Systems and Intelligence and Electronic Warfare, throughout development, production and initial fielding of such systems as mobile subscriber equipment, maneuver control systems and night vision devices. Following fielding and production, CECOM readiness managers assume support of the equipment throughout its life cycle.

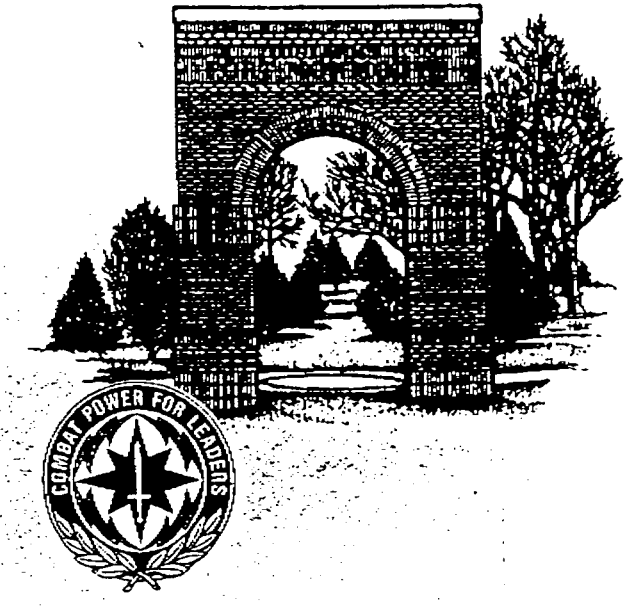
The C4IEW Logistics & Readiness Center oversees worldwide materiel distribution, integrated management, repair and support of equipment and related training. The center provides more than 100,000 types of repair and spare parts to Army field units every year.

The C4IEW Acquisition Center provides acquisition support for CECOM, all of Fort Monmouth, including program executive offices, program managers and the US Army Garrison. The center develops and implements omnibus service contracts to enable CECOM to meet its mission effectively and efficiently. It also serves as CECOM manager of the Army Acquisition Corps.

Prepared by: Public Affairs Office, US ArmyCommunications-Electronics Command & Fort Monmouth (NJ) Tel. #908-532-1409

March 1995

FACTS FACTS FACTS



US ARMY COMMUNICATIONS-ELECTRONICS COMMAND AND FORT MONMOUTH

FORT MONMOUTH, NEW JERSEY

USGAO FORT MONMOUTH TEL No.19085446163 Jun 8.95 10:14 No.002 P.02

CECOM STRENGTH

Directorates	690
Research, Development & Engineering Center	1,396
Night Vision Electronic Sensors	690
Intelligence & Electronics Warfare	331
C4I Logistics & Readiness Center	2,039
Communications Security Logistics Activity	158
Intelligence Materiel Management Center	450
C4I Acquisition Center	570
Fort Monmouth Garrison	428
Vint Hill Farms Garrison	212
Other CECOM Offices	223
Worldwide Mil & Civ Total	7,187

CECOM SUPPORT PROFILE

National Inventory Control Point

Items Managed	63,740
Requisitions Processed	243,627

National Maintenance Point

Provisioned Lines	3.15 mil
Publications	11,265
Modified Order Applications	1,874

CECOM FINANCIAL PROGRAMS ($MIL)

	FY94	Projected FY95
OMA	547.7	631.4
APA	187.7	108.5
RDTE	336.7	355.0
DBOF	513.4	496.8

FORT MONMOUTH COMMUNITY PROFILE

Military	1,048
Family Members	2,591
Civilians	6,330
Retirees served	35,000

FORT MONMOUTH ECONOMIC IMPACT

FY94 Expenditures ($Mil)

Military Payroll	36.0
Civilian Payroll	362.7
Commercial Vendors	491.5
Total	890.2

FORT MONMOUTH RESIDENT ACTIVITIES

✓ WHERE WE WORK

	Persons
✓ Army Information Systems/Information Systems Management Activity	208
US Military Academy Preparatory School	251
US Army Medical Department Activities	349
✓ US Army Research Laboratory Activities	273
54th Explosive Ordnance Detachment	15
Defense Finance & Accounting Services	213
US Army Chaplain Center & School	162
✓ Joint Interoperability & Engineering Organization	62
Army/Air Force Exchange Service	181
Troop Support Agency	75
US Army Dental Activity	28
✓ PEO & Project Managers	470
Other Organizations	158
Total	2,445

C4I ACQUISITION PROFILE

	FY94	Projected FY95
Actions	18,554	19,673
Awards ($Bil)	3.0B	2.9B

FORT MONMOUTH MEDICAL SUPPORT

Hospital - (35 beds)

Military staff	274
Civilian staff	200
Physicians	27
Average daily outpatient visits to clinics	575

Dental Clinic

Military Staff	16
Civilian staff	10
Patients per month	825

APPROVED CONSTRUCTION PROJECTS ($Mil)

FY93	12.5
FY94	7.8
FY95 (Estimated	48.2

FORT MONMOUTH BUILDINGS

Main Post	387
Charles Wood Area	233
Evans Area	134

PERMANENT PARTY HOUSING

	Officer	Enlisted	Total
2 Bedroom	92	422	514
3 Bedroom	228	300	528
4 Bedroom	31	69	100
Unaccompanied	87	72	159
Trailer spaces			18

TEMPORARY FACILITIES

Distinguished visitor units	6
Visiting officer quarters	153
Guest houses	90

POST GROUNDS

	Acres
Improved Main Post	637
Unimproved Charles Wood	494
Evans Area	253

POST ROADS

	Miles
Paved	49
Other	6

STORAGE FACILITIES

	Gallons
Water	1,040,000
Fuel	540,000

UTILITIES

	Miles of Lines
Gas	16
Electric	78
Water	50
Steam	4
Sanitary	41

RELIGIOUS ACTIVITIES

Number of chapels	2
Average attendance per week	1,300
Worship services per week	13
Weekly programs	33

CHILD CARE ENROLLMENT

Child Development Center	168
Part Day Preschool	56
School Age Latch Key	42
(Summer Program)	96
Family Child Care	67

THE DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

EXECUTIVE CORRESPONDENCE TRACKING SYSTEM (ECTS) # 950606-12

FROM: FERLISE, VICTOR V.	TO: HELMER, DICK
TITLE: DEP. TO THE COMMANDING GEN	TITLE: CROSS SERVICE GAO ANALYST
ORGANIZATION: FORT MONMOUTH	ORGANIZATION: DBCRC
INSTALLATION (s) DISCUSSED: ROME LAB, FORT MONMOUTH	

OFFICE OF THE CHAIRMAN	FYI	ACTION	INIT	COMMISSION MEMBERS	FYI	ACTION	INIT
CHAIRMAN DIXON				COMMISSIONER CORNELLA			
STAFF DIRECTOR	✓			COMMISSIONER COX			
EXECUTIVE DIRECTOR	✓			COMMISSIONER DAVIS			
GENERAL COUNSEL	✓			COMMISSIONER KLING			
MILITARY EXECUTIVE				COMMISSIONER MONTOYA			
				COMMISSIONER ROBLES			
DIR./CONGRESSIONAL LIAISON				COMMISSIONER STEELE			
DIR./COMMUNICATIONS				REVIEW AND ANALYSIS			
				DIRECTOR OF R & A	✓		
EXECUTIVE SECRETARIAT				ARMY TEAM LEADER			
				NAVY TEAM LEADER			
DIRECTOR OF ADMINISTRATION				AIR FORCE TEAM LEADER			
CHIEF FINANCIAL OFFICER				INTERAGENCY TEAM LEADER	✓		
DIRECTOR OF TRAVEL				CROSS SERVICE TEAM LEADER	✓		
DIR./INFORMATION SERVICES							

TYPE OF ACTION REQUIRED

	Prepare Reply for Chairman's Signature		Prepare Reply for Commissioner's Signature
	Prepare Reply for Staff Director's Signature		Prepare Direct Response
	ACTION: Offer Comments and/or Suggestions	✓	FYI

Subject/Remarks:

REPORT DISCUSSING THE FOUR FUNCTIONS PROPOSED TO TRANSFER FROM ROME LAB TO FORT MONMOUTH.

Due Date:	Routing Date: 950606	Date Originated: 950606	Mail Date:

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

REPLY TO
ATTENTION OF

June 6, 1995

Please refer to this number when responding 950606-12

Mr. Dick Helmer
Defense Base Closure and Realignment Commission
1700 North Monroe Street, Suite 1425
Arlington, VA 22209

Dear Mr. Helmer:

The enclosed is provided in response to your May 30, 1995 telephonic request for additional information concerning the functions BRAC 95 transfers from Rome Lab, NY to Fort Monmouth, NJ. As we understand it, you are looking for specifics on the level of effort TEAM Fort Monmouth does and will continue to do in each of the functional areas.

The enclosures describe each of the four functions slated to transfer here: Photonics, Electromagnetic & Reliability Engineering, Computer Systems, and Radio Communications & Communications Networks. Other functions at Fort Monmouth relate to the Rome Lab Intelligence and Electronic Warfare functional area destined for Hanscom Air Force Base. These functions have not been addressed in this package.

Colocating Army and Air Force development functions would greatly enhance efforts to develop communications protocols between the services. For instance, motion pictures would have us believe that a soldier on the ground can pick up his radio to tell the planes to drop bombs 500 feet to the right, and it happens. Though ongoing Fort Monmouth efforts such as those working towards an interface between the soldier's SINCGARS radios and the aviator's HAVE QUICK radios are underway, the movie scenario described is not yet reality. Having the Rome Lab and CECOM on the same post will only enhance efforts to improve the Air Force and Army ability to talk to each other.

Personnel numbers provided in the enclosed documents are the best engineering estimate of our level of effort. They do not translate to work years. The same person's work may involve more than one of the functions. That person would appear more than once in the counts provided. Further, the numbers do not mean that individuals devote full time to the function described.

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL	# of pages ▸ 13
To Dick Helmer	From BK Swenson
Dept./Agency BRAC Commission	Phone # (908) 532-3132
Fax # (703) 696-0550	Fax # (908) 532-9302

NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION

Printed on

The CECOM point of contact for this action is B.K. Swenson, (908) 532-3132, e-mail swenson@doim6.monmouth.army.mil.

Sincerely,

Victor J. Ferlise
Deputy to the
Commanding General

Enclosure

Copies Furnished:
Headquarters, Department of the Army, Office of the Chief of Staff, The Army Basing Study, The Pentagon, Room 2A684, Washington, DC 20310-0200
Commander, U.S. Army Materiel Command, ATTN: AMCSO (Ms. J. Gillen), 5001 Eisenhower Avenue, Alexandria, VA 22333-0001

PHOTONICS ACTIVITIES

Number of Personnel Involved 70

Efforts at Fort Monmouth:

- Optically Controlled Phased Array Antennas
- Analog RF Remoting Links
- Analog Optical Switching
- Analog and Digital Modems
- Video Transmission Systems
- Intrusion Resistant Fiber Optic Cable Systems
- Transmitter and Receiver Modules
- Cable Assemblies
- Fiber Optic Multimedia Local Area Networks
- Hermetic Coatings for Optical Fibers
- Optical Delay Lines

Relationships with PMs, PEOs and other co-located Agencies:

- CHS
- FATDS
- ISMA
- JIEO
- JSTARS
- JTACS
- MILSTAR
- OPTADS
- SATCOM
- TRCS

Partnerships with Industry and Academia:

AT&T	Princeton University
BellCore	Rutgers University
SRI/Sarnoff	Stevens Institute of Technology
Laser Diode	New Jersey Institute of Technology
Sensors Unlimited	Monmouth University

Parallels to Rome Laboratories Efforts:

- Optically Controlled Phased Arrays
- Analog RF Remoting Links
- Optical Delay Lines
- Intrusion Resistant Fiber Optic Cable Systems*
- Fiber Optic Cable Assemblies*

* Co-Funded cooperative efforts (completed)

Electromagnetics and Reliability -
Number of Personnel Involved 100

The CECOM RDEC defines the Electromagnetics and Reliability area to mean the overall communication-electronics environment compatibility and the ability for the systems to securely perform their intended mission and function. Ensuring reliable communications denotes work in several aspects: radio wave propagation, radio frequency engineering, radio network management, electromagnetic compatibility and susceptability, security encryption and authentication, ECCM, and low probability of intercept.

1. The CECOM RDEC is involved in all aspects of tactical Army C-E systems, from architecture planning to acquisition and fielding, and is striving, through specific C-E programs and attention to the performance requirements for the systems, to provide the ability for soldiers to communicate in all scenarios and situations. There is no specific CECOM RDEC R&D effort in EM&R; it is part of the process.

2. This process begins with being knowledgeable of the electromagnetic environment projected for the systems, the type of communications path, the propagation factors to be considered in system performance modeling, the frequency bands to be used, the other systems that are to be connected or near-by, the possible electromagnetic vulnerabilities of each piece of the system, the security and protections needed to assure reliable and accurate communications, the network planning and frequency assignment processes needed for tactical operations worldwide, the problems of self interference on both ground and airborne platforms, the possible use and limitations of commercial radio technologies, etc. Consideration of the potential electromagnetic compatibility issues and system performance reliabilities are inculturated into the workforce as part of the overall Team Monmouth process. The process includes everything from discussions to measurements, analysis, modeling, laboratory testing, field demonstrations, involvement in procurement document preparation and source selection, support to project engineers and program managers in assuring their contractors are meeting the EMI requirements, etc.

3. As examples of the attention to electromagnetics and reliability as part of the Team Monmouth, CECOM RDEC personnel in this broad EM&R area are actively involved in the cosite interference problems of the C2V (which has a requirement to be able to operate up to 7 radios in the same RF band, simutaneously), the A2C2S (with a similar problem for the airborne C2 system), the Warrior Focus and Task Force XXI efforts to provide voice and data radio systems to the lowest combat echelon, the plans for the future Battlefield Information Transmission System and passing large volume data, network planning and mission planning and rehearsal systems with realistic communications propagation simulations, interfaces and cosite situations at internet gateways, etc. The process includes RDEC staff involvement in selecting the proper frequency bands and providing the battlefield system planners with the ability to assign frequencies to assure minimal mutual interference, including the effect of IEW systems. It involves assuring the equipment procured meets minimum EMI standards requirements, either military or commercial, as defined by the projected system operational requirements.

4. Propagation Research
The objective of this research is to measure and study the ionospheric response to wideband signals at high frequencies. The objective is to also develop theoretical and empirical models to characterize and predict wideband HF propagation and its impact on HF spread-spectrum systems. The FY95 milestone is to transition the HF wideband effort into 6.2 for HF spread-spectrum mitigation schemes and to transition HF narrowband studies (Eurocap) to 6.2 for prediction programs. Joint efforts involve the Historically Black College University Program. Data collection is provided by three ionospheric observatories located in Spain, belgium and Italy.

5. Work efforts in security are primarily to embed COMSEC within the radio host or data communications terminal. There are about 9 work efforts in progress in this area with improvements to some already fielded radios. Along with message encryption, the use of a person's certificate substantiates the level of clearance and need to know, areas of authorization, and with the inclusion of biometrics can authenticate to the actual user by some unique part of the body's anatomy. Small technology efforts are proceeding in this area. Within the ECCM and low probability of intercept areas, the work efforts are either developing to customer requirements or integrating commercial products for military use. The extent of work in these areas is predicated upon number of customer funded programs implemented by CERDEC and ISMA PMs.

Radio Communications
Number of Personnel Involved 650

Fort Monmouth, particularly CERDEC, specializes in the development, integration, production and fielding of communications systems for the battlefield warfighter both in the tactical and strategic/sustaining base environments. There are numerous programs being managed at Fort Monmouth for the Army, participative in joint programs, or programs implemented for non-DoD customers due to the expertise resident at Ft. Monmouth.

1. Mature Communications Systems
The widely known and visible radio communication systems developed and managed at Ft. Monmouth in the areas of HF, VHF, UHF, and EHF frequency bands produce a list of systems such as the following:
SINCGARS, EPLRS, JTIDS, ARC-199, IHFR family, GRC-106, VRC-12, PRC-77, PRC-70, PRC-139, PRC-126, PRC-127, TRC-170, GRC-103, SMART-T, SCAMP, EMUT, LST-5, PSC-3, VSC-7, plus others.
This long list of radios and systems denotes the breath of knowledge and experience held by the engineers at Ft. Monmouth.

2. Individual Soldier Radio (ISR)
ISR is a Soldier Enhancement Program that is managed by PM Soldier. The ISR is a NDI program to be fielded within three years. The objective of the ISR is to provide intrasquad communications for integration into the modern digital battlefield. The benefits of the ISR are improvement of situational awareness, increasing command and control effectiveness, and promotion of interoperability between mounted and dismounted soldier. The ISR is to be used by the Infantry soldier and Armor crew personnel. The ISR is a hand held, small, and lightweight radio that provide communications range of 700 meters in slightly rolling terrain.

3. IEW HF Antenna
The IEW HF Antenna is a loop or roll-bar type antenna mounted on a HMMWV and SICPS shelter. This broadband antenna is intended to support on-the-move NVIS communications from 3 Mhz to 7 Mhz. The antenna was designed by MITRE with matching network enhanced by CECOM. The IEW HF antenna system was built by S&TCD personnel. The antenna will be used in a communications demonstration at Fort Gordon in June 95 and has the interest of other services and agencies.

4. Structurally Embedded Re-configurable Antenna Technology (SERAT) Helicopter Application Study
A 5 month joint study effort is being conducted with Lockheed Sanders to develop guidelines leading to an improved UHF helicopter antenna in the 225-400 Mhz for use on Army helicopters. New SERAT technology, using modern sophisticated antenna techniques is being evaluated for this purpose. This project started in May 95 is to conclude in November 95.

6. Advanced Airborne Communications, Solar Blind Ultra Violet Communication (SBUV) Program
The Army, CECOM RDEC STCD Advanced Airborne Communications effort supports a JDL program with the Air Force, Wright Paterson, Ohio. This program new start JDL effort in FY93 with the Air Force as the lead. The Army's primary function has been to monitor the effort and provide a test facility/aircraft for testing of the system.

SBUV Communications System will develop a of laser communication handheld equipment in FY95-96 timeframe. The SBUV voice communications is a practical non RF two way communication link out to 1.5 km in both a clear and foggy atmosphere. The SBUV system will utilize 2400 bits per second digitized voice using a pulsed position modulation format to achieve a low probability of intercept (LPI) of the the signal with a range of up to 1.5 KM and to minimize the size, weight, and power requirements of the communications equipment. This effort is to provide the DOD with a non-radio frequency LPI communications system.

7. JOINT Speakeasy Multiband Multimode Radio (MBMMR) Program
Speakeasy is a joint service (Army, Air Force, Navy and ARPA) R&D program to develop a vehicular/shelter radio that will meet the requirements of the Army Future Digital Radio Mission Needs Statement. The Phase II contract is to be awarded in July 95 with the equipment delivery in '99 timeframe. The MBMMR will have open system architecture, be software re-programmable, and have simultaneous 4-channel multi-band multi-waveform capability over frequency band of 2-2000 Mhz. Initial ADM prototypes will be available in FY98, integrated in two SICPS/HMMWV testbeds, and will participate in the Digital Battlefield Communications (DBC) Advanced Technology Demonstration (ATD). Final ADM's will be available in FY99. Waveforms to be implemented on the ADM's include SINCGARS SIP, EPLRS VHSIC, UHF SATCOM DAMA, Packet Data Waveform, HQ, LPI, T1, GPS, cellular phone, and HF ALE, serial modem and hopping-AJ. The NTDR data waveform will be implemented, when available. 4-channel internetworking will also be included to have the functionality of TMG and INC. The open system architecture is to be industry releasable, modular by function, in order to facilitate a large reduction in future ILS life cycle costs. Phase II will include the integration of IMPACT functionality into the program.

8. Future Digital Radio (FDR) BAA
The FDR BAA, which predates the NTDR program, is to provide a small quantity of operational hardware which would address the functional areas of the FDR MNS in time for the TF XXI AWE. The BAA approach was used to obtain the most technologically sophisticated hardware as quickly as possible. The plan is to award two competitive contracts for 3-5 radios from each of two contractors. These radios will be tested in the DIL and a decision will be made as to which of the two radios comes closest to meeting the objectives of the FDR MNS. A quantity of 10-20 units of the downselected radios will be procured as an option to the basic contract. These 10-20 radios will be available in time for participation for a limited experiment during TF XXI.

9. Adaptive HF Applique (AHFA)
The AHFA is an in-house CECOM R&D project which has as its goal, reliable high speed transfer of text, files, and voice and has all of the features necessary for reliable HF communications. The

components necessary for reliable HF systems, include: High Speed Modem (MIL-STD-188-110A serial tone), Automatic Link Establishment (ALE), embedded propagation prediction, embedded antenna selection, embedded radio selection, message transfer with error detection and correction capabilities, unattended operation and automatic frequency management during message transfer. Current program includes testing of quantity of 8 of AHFAs in FY95 and procurement of COTS models for field use in FY97.

10. Narrow Band HF Data Networking Algorithm

The object of this exploratory development is to establish data routing algorithm for a network of HF transmitting sites taking in to consideration propagation anomalies as well as traffic congestion. The HF channel characteristics have a profound effect on the performance of a communications system. The system performance can be influenced by such terms as receiver sensitivity, noise, bandwidth, transmitted power levels and antenna gain. But the midlatitude channel path is dominated by terms such as propagation delays, amplitude distortions which are typically variable and unique on each path. The development of an HF data networking algorithm considers a propagation dependent hierarchical network in which trade-offs are highlighted as a function of the number of nodes in the network. Emphasis is placed on the development of an algorithm which maximizes message throughput. The current phase consist of development and test of an outline candidate algorithm which addresses the issues of narrow band HF data networking protocols. The next phase will develop a lab testbed to test the candidate waveform protocols.

11. CECOM BAA VHF COSITE MULTIPLEXER PROGRAM

Through a R&D BAA effort, STCD directed interested contractors to incorporate filtering and interference cancellation technologies into a device of their choosing to reduce cosite interference between SINCGARS frequency hopping and MSRT frequency agile radios. As a result of the BAA effort, STCD awarded separate R&D contracts to the American Nucleonics Corporation (ANC) and Xetron to develop a cosite fix incorporating filtering and cancellation to target the C2V and other platforms populated with SINCGARS and MSRT radios. ANC is under contract to develop a 4-port multiplexer that utilizes interference cancellation, frequency hopping filters and an adaptive combining network to couple either three SINCGARS and one MSRT, or four SINCGARS to a single broadband antenna. Xetron is under contract to develop a 7-port multiplexer targeted to the C2V that utilizes interference cancellation, frequency hopping filters and a combiner technology previously developed under the Frequency Hopping Multiplexer (FHMUX) program to couple six SINCGARS and one MSRT to a single antenna.

Both contracts will conclude in Sep 95 with the delivery of a single prototype. Each prototype will be tested independently at Fort Huachuca by STCD and EPG personnel during the Oct-Nov 95 timeframe. Based upon the test data, STCD will provide a recommendation to PM CHS (electronics integrator for C2V) of which multiplexer technology to pursue for further development and production.

12. Team Antenna

Army STCD provides the integration of the antennas to the A2C2S (Army Airborne Command and Control System). Army STCD is the technical lead for providing an RF interface with the

Airborne Command and Control System on the UH-60 aircraft.. The effort includes improvement of communications performance of the UH-60 command and control aircraft by developing an antenna and communication integration technology that is tranferable to other programs such as RAH-66 Comanche. Team Antenna technical goals include enhancement of radiation efficiency, uniform radiation pattern to support broadcast mode, elimination of the effects of the main and tail rotor amplitude modulation, conformal anttennas, cosite interference protection and beam steering capability to enhance low probability of intercept.

13. Blue Ribbon Panel

Blue Ribbon Panel consists of scientists from MIT Lincoln Lab, Arizona State University, Ohio State University, North Carolina State university, University of Illinois, Georgia Tech Research Institute, JPL, Mitre, Air Force Rome Lab, Army ARO, and Army CECOM who are recognized antenna and communications experts. The panel tasks are to review and critique A2C2S Blackhawk Team Antenna Program and Comanche antenna system, recommend improvements and to provide guidance for future developments. Also to identify emerging antenna technologies that hold substantial promise for improving helicopter digital communications.

14. US / FR DEA 1351

The US / FR Data Exchange Agreement on Tactical Communications meets twice a year to exchange technologies in the areas of HF antenna technology, ATM, Multiband Radio Technology, HF propagation and waveform studies, modelling, networking and noise cancellation technology. The ATM technology is currently being explored with a developing MOA that will specifically address this subject. Other areas of cooperation being considered for specific cooperation are the MBMMR technology, LOS / Radio Relays, network management, and wireless local area communications.

15. US / SW DEA

Reactivation of this DEA has indicated that Sweden has fielded both commercial and tactical communication systems that may have applicability to our changing joint coalition warfighting scenarios. Sweden has also indicated interest in the technical exchange regarding frequency hopping multiplexing.

Communications Networks
Number of Personnel Involved 230

Work efforts in the Networking of communications networks to accomplish the seamless, multilevel secure, connectivity from the lowest echelon to CONUS based garrison and national assets while providing wide band data capability and on-the-move operations provide the basic frame work performed at Fort Monmouth. Also included are efforts to provide internal voice and data CONUS based garrison connectivity over DSN, commercial communications systems, and MILNET, otherwise in the future to be called DISN.

1. ATM Switching
There are a few related Army and joint service efforts related to incorporating Asynchronous Transfer Mode (ATM) technology into our tactical switching fabric and its interconnection to the strategic environment. There are six ATM switches to be interconnected in a network to provide the experimentation form between Ft. Monmouth, Rome Labs, and NRAD as a tool of the Joint Directors Laboratories (JDL). This network is the Joint Advanced Demonstration Environment (JADE). Another related effort is to expand this network to international partners under the ACCORD network. Again related to this network is to expand into industry through a Cooperative Research and Development Agreement with BELLCORE, Morristown/Red Bank, NJ. Another International Cooperative R&D agreement has been signed between OSD/DA/AMC and France to establish an ATM link to France from Ft. Monmouth and to perform experimentation of link performance with them.

2. ATM Video Teleconferencing Application
Through the efforts of establishing ATM networks, a video teleconferencing application which requires high data bit throughput has been developed for use over ATM nets. This effort culminated in an experiment at Unified Endeaver at Ft. Hood, TX with the 2nd AD which was very successful. In addition to video conferencing, a "whiteboarding" capability was added which enhances the ease of Commanders to communicate the orders of battle and other critical information to their peers and subordinates. This effort is being continued with procurement of additional ATM switches and computer workstations for permanent leave behind capability for the 2nd AD to continue concept evaluation.

3. Task Force XXI - Tactical Internetwork System Description
Investigation and preparation of the Tactical Internet System Description (TISD) for guidance in the implementation and operation of the Tactical Internetwork and its operation in Task Force XXI. The Tactical Internetwork is the application of the DA C4I Technical Architecture requirements to create a seamless and digitized battlefield. Components include the MSE Tactical Packet Network, the VHSIC EPLRS, SIP SINCGARS and the SIP SINCGARS Internetwork Controller (INC), and the SAS ATD Tactical Multinet Gateway (TMG), as well as concepts from the SAS ATD's Automated Network Manager (ANM) applied to ISYSCON and the Applique's network management requirements.

4. Tactical Multinet Gateway (TMG) - for Survivable Adaptive Systems ATD and Joint Warfighter Interoperability Demonstration (JWID '95)
Investigation of use of commercial routing product and protocols and their use in the tactical environment and the Tactical Internet (TI). Development of OPNET model of the Open Shortest Path First (OSPF) v2 for protocol parameter optimization for the tactical environment. Investigation on the best use of "areas" in the OSPF terminology as applied to the TI and TFXXI system architecture being produced by PEO CCS.

5. TMG and INC Integration
Investigation of the use of MIL-STD-188-220A and its use in the INC, the ITT developed router for the SIP SINCGARS program and the interaction of the INC with the TMG and their application to the TI and TFXXI. Also determination of what functionality of INC must be included in the Appliqué for the manpack configuration of the SINGCARS.

Computer Systems
Number of Personnel Involved 200

Background: With the advent of the computer, automation came to the battlefield. Military systems were developed and fielded that used computer systems to perform arithmetic calculations, control components, provide input/output, and to store information. The computer age was here and the military was doing its best to automate various functions that previously were done manually. Significant advancements in the computer systems were made every year. Whether it was size, speed, weight, or storage capacity, technology improvements allowed sigificant improvement in the order of every 18 months. It became evident that the military was not the driving force in computer systems and in the future could depend on industry for state-of-the-art computer systems. Commercial-off-the-shelf (COTS) hardware would provide the launching pad for the move into the information age and information warfare.

We are on the brink of implementing technologies with astounding potential. The vision of bringing these technologies to bear against the enemy is the modernization vision of ensuring land force dominance by winning the information war; dominating maneuver; executing precision strikes; protecting the force; and projecting and sustaining combat power. The is the vision of Force XXI. Digitization of the battlefield is the cornerstone to this vision. Digitization of the battlefield requires a battlefield of computer systems.

CECOM, Ft. Monmouth had established a Digital Integrated Laboratory/Testbed (DIL) for the purpose of bringing together the C3I functions and data necessary to evolve to the digital battlefield. The capabilities within the DIL provide end-to-end testing of a system's capability to operate in the overall tactical environment, links command and control models with communications systems and incorporates force-on-force simulation, allows for rapid prototyping of new C3I architectures and interfaces with the Battle Labs to enable realistic evaluations of new organizational and operational concepts. As a result of our effort to provide leadership in the digitization of the battlefield, Mr. Robert Giordano, Director CECOM RDEC, has been designated as the Army System Engineer for C4I.

Definition: As indicated above computer systems will provide the backbone for the digitized battlefield and they will be provided by industry. CECOM is not developing computer technology but rather the system architecture that allows the application of that technology to military unique problems of Command and Control. The efforts at CECOM involves defining functionality, developing applications for specific military objectives, defining technical architectures and assisting in determining the operational architecture for Command and Control (C2) computer systems for the digitized battlefield.

Examples: CECOM has efforts basically in two area; PEO/PM programs and RDEC programs. The PEO Command & Control Systems (CCS) and their PM's for Common Hardware/Software, Field Artillery Tactical Data Systems (FATDS), and Operations Tactical Data Systems (OPTADS) provide the command and control computer systems for the Army. The RDEC works very closely with the PEO/PMs on their programs and provides technical support and expertise to on-going efforts on B2C2, SICPS, Terrain Evaluation, and Common Hardware. The RDEC

programs for Digitizing the Battlefield will provide the Commander and the Warfighter with a common picture of the battlefield, situational awareness, battlefield synchronization, horizontal integration, and combat identification. These efforts are part of AMC's Advanced Technology Demonstrations (ATD's). The RDEC is involved in a majority of the ATD's. Several of the ATD's and technology demonstration include the Combined Arms Command and Control (CAC2), Rapid force Projection Initiative (RFPI) C2, Total Distribution ATDs and Battlefield Visualization and the Command and Control Information Systems (C2IS) technology demonstrations. CECOM is specifically working closely with PM Applique in support of the Force XXI experiment to bridge the gap between the laboratory and the field.

Estimation of No. of Personnel: There are several hundred personnel involved in the Command and Control programs within the PEO/PM and RDEC organizations.

Any cooperative program with industry or academia: The Command/Control and Systems Integration Directorate (C2SID), RDEC has programs with many organizations in the C2 area. They include Pennsylvania State University, University of California, New Jersey Institute of Technology, University of Kansas, University of Maryland, Monmouth University, General Reality, Reticilan Systems Inc., Seidcon Inc., and Sonex Enterprises Several major contractors involved in the C2 area include Booz-Allen, TRW and General Electric.

Parallel to Rome Lab efforts: Similar efforts are performed in the Air Force at Rome Lab which apply the technologies to their domain.

MEMORANDUM FOR THE RECORD

June 7, 1995

Subject: Telephone Conversation With Ms. B. K. Swenson, BRAC office, Headquarters, U.S. Army Communications and Electronics Command, Fort Monmouth, NJ (908-532-3132) Regarding the DOD Recommendation to Move Some Rome Lab, NY, Functions to Fort Monmouth.

On June 6, 1995, I telephoned Ms. Swenson and informed her that I have additional questions I need answered by Fort Monmouth because the Air Force has provided the Commission a revised COBRA which shows the acceleration of Rome Lab functions moving to Fort Monmouth beginning in FY 1996 vice FY 1997 in the decision COBRA. The revised COBRA shows 236 civilian personnel positions, vice 369 and 5 military, going to Fort Monmouth as follows:

Decision COBRA:	FY 1996	FY 1997	FY 1998	FY 1999	Total
Military	0	0	1	4	5
Civilians	0	55	73	241	369
Total	0	55	74	245	374
Revised COBRA:					
Military	0	0	0	0	0
Civilian	112	51	73	0	236
Total	112	51	73	0	236

As a result of the accelerated move, I asked Ms. Swenson to provide Fort Monmouth's official written answers to the following questions:

-- What is Fort Monmouth's plan to accommodate Rome Lab at Fort Monmouth under the accelerated schedule beginning in FY 1996?

-- What is the schedule for the movement of the Physical Sciences Directorate (includes the Electronics Technology Device Laboratory which became the Electronics and Power Sources Directorate on November 2, 1992, which has been realigned into the Physical Sciences Directorate)?

-- What is the renovation schedule for the space to be vacated by the Physical Sciences Lab into which Rome Lab is planned to move?

Ms. Swenson said she would see to my request . Several hours later she called me and said that after discussing the matter with her boss, Mr. Frank J. Cuiffo, Program Analysis and Evaluation, it was decided that they could not answer the questions because:

-- Fort Monmouth officials were unaware of the revised Air Force COBRA. They have not seen it and were not aware that the movement of personnel positions to Fort Monmouth has been accelerated by the Air Force and now begins in FY 1996. She said that the Air Force did not discuss this matter with them. She also said that Fort Monmouth could not determine the Physical Sciences Directorate's movement schedule until the Fort receives its budget for the move which will not be until later

I asked Ms. Swenson for a memorandum from Fort Monmouth officials stating what she had told me and she said that she would request it through her boss. She called back later and told me that they were trying to get a copy of the Air Force COBRA and that they would comment on it after reviewing it.

Dick Helmer

Dick Helmer
Commission Senior Analyst

FAX

Date 30 May 1995

Number of pages including cover sheet 1

TO: MR. CHARLES NEMFAKOS

Executive Director, BSAT

Phone 703-681-0450

Fax Phone 703-756-2174

FROM: Alex Yellin

Review and Analysis-Navy Team

Defense Base Closure and Realignment Commission

1700 N. Moore St., Suite 1425

Arlington, VA 22209

Phone 703-696-0504

Fax Phone 703-696-0550

CC:

REMARKS: ☐ Urgent ☐ For your review ☐ Reply ASAP ☐ Please Comment

SUBJ: NSWC LOUISVILLE

Mr. Nemfakos,

Please prepare a COBRA analysis for the following scenario:

Revise the current recommendation for NSWC Louisville to relocate the portion of the Lousiville mission, included in the original scenario for transfer to the Norfolk Naval Shipyard, to the Army's Watervliet Arsenal in New York. All other portions of the original recommendation remain unchanged.

Response is needed by 9June95.

Alex Yellin

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

REPLY TO
ATTENTION OF

June 6, 1995

Mr. Dick Helmer
Defense Base Closure and Realignment Commission
1700 North Monroe Street, Suite 1425
Arlington, VA 22209

Dear Mr. Helmer:

The enclosed is provided in response to your May 30, 1995 telephonic request for additional information concerning the functions BRAC 95 transfers from Rome Lab, NY to Fort Monmouth, NJ. As we understand it, you are looking for specifics on the level of effort TEAM Fort Monmouth does and will continue to do in each of the functional areas.

The enclosures describe each of the four functions slated to transfer here: Photonics, Electromagnetic & Reliability Engineering, Computer Systems, and Radio Communications & Communications Networks. Other functions at Fort Monmouth relate to the Rome Lab Intelligence and Electronic Warfare functional area destined for Hanscom Air Force Base. These functions have not been addressed in this package.

Colocating Army and Air Force development functions would greatly enhance efforts to develop communications protocols between the services. For instance, motion pictures would have us believe that a soldier on the ground can pick up his radio to tell the planes to drop bombs 500 feet to the right, and it happens. Though ongoing Fort Monmouth efforts such as those working towards an interface between the soldier's SINCGARS radios and the aviator's HAVE QUICK radios are underway, the movie scenario described is not yet reality. Having the Rome Lab and CECOM on the same post will only enhance efforts to improve the Air Force and Army ability to talk to each other.

Personnel numbers provided in the enclosed documents are the best engineering estimate of our level of effort. They do not translate to work years. The same person's work may involve more than one of the functions. That person would appear more than once in the counts provided. Further, the numbers do not mean that individuals devote full time to the function described.

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL # of pages ▶ 13

To Dick Helmer	From BK Swenson
Dept./Agency BRAC Commission	Phone # (908) 532-3132
Fax # (703) 696-0550	Fax # (908) 532-9302

Printed on

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The CECOM point of contact for this action is B.K. Swenson, (908) 532-3132, e-mail swenson@doim6.monmouth.army.mil.

Sincerely,

Victor J. Ferlise
Deputy to the
Commanding General

Enclosure

Copies Furnished:
Headquarters, Department of the Army, Office of the Chief of Staff, The Army Basing Study, The Pentagon, Room 2A684, Washington, DC 20310-0200
Commander, U.S. Army Materiel Command, ATTN: AMCSO (Ms. J. Gillen), 5001 Eisenhower Avenue, Alexandria, VA 22333-0001

PHOTONICS ACTIVITIES

Number of Personnel Involved 70

Efforts at Fort Monmouth:

- Optically Controlled Phased Array Antennas
- Analog RF Remoting Links
- Analog Optical Switching
- Analog and Digital Modems
- Video Transmission Systems
- Intrusion Resistant Fiber Optic Cable Systems
- Transmitter and Receiver Modules
- Cable Assemblies
- Fiber Optic Multimedia Local Area Networks
- Hermetic Coatings for Optical Fibers
- Optical Delay Lines

Relationships with PMs, PEOs and other co-located Agencies:

- CHS
- FATDS
- ISMA
- JIEO
- JSTARS
- JTACS
- MILSTAR
- OPTADS
- SATCOM
- TRCS

Partnerships with Industry and Academia:

AT&T	Princeton University
BellCore	Rutgers University
SRI/Sarnoff	Stevens Institute of Technology
Laser Diode	New Jersey Institute of Technology
Sensors Unlimited	Monmouth University

Parallels to Rome Laboratories Efforts:

- Optically Controlled Phased Arrays
- Analog RF Remoting Links
- Optical Delay Lines
- Intrusion Resistant Fiber Optic Cable Systems*
- Fiber Optic Cable Assemblies*

* Co-Funded cooperative efforts (completed)

Electromagnetics and Reliability -
Number of Personnel Involved 100

The CECOM RDEC defines the Electromagnetics and Reliability area to mean the overall communication-electronics environment compatibility and the ability for the systems to securely perform their intended mission and function. Ensuring reliable communications denotes work in several aspects: radio wave propagation, radio frequency engineering, radio network management, electromagnetic compatibility and susceptability, security encryption and authentication, ECCM, and low probability of intercept.

1. The CECOM RDEC is involved in all aspects of tactical Army C-E systems, from architecture planning to acquisition and fielding, and is striving, through specific C-E programs and attention to the performance requirements for the systems, to provide the ability for soldiers to communicate in all scenarios and situations. There is no specific CECOM RDEC R&D effort in EM&R; it is part of the process.

2. This process begins with being knowledgeable of the electromagnetic environment projected for the systems, the type of communications path, the propagation factors to be considered in system performance modeling, the frequency bands to be used, the other systems that are to be connected or near-by, the possible electromagnetic vulnerabilities of each piece of the system, the security and protections needed to assure reliable and accurate communications, the network planning and frequency assignment processes needed for tactical operations worldwide, the problems of self interference on both ground and airborne platforms, the possible use and limitations of commercial radio technologies, etc. Consideration of the potential electromagnetic compatibility issues and system performance reliabilities are inculturated into the workforce as part of the overall Team Monmouth process. The process includes everything from discussions to measurements, analysis, modeling, laboratory testing, field demonstrations, involvement in procurement document preparation and source selection, support to project engineers and program managers in assuring their contractors are meeting the EMI requirements, etc.

3. As examples of the attention to electromagnetics and reliability as part of the Team Monmouth, CECOM RDEC personnel in this broad EM&R area are actively involved in the cosite interference problems of the C2V (which has a requirement to be able to operate up to 7 radios in the same RF band, simutaneously), the A2C2S (with a similar problem for the airborne C2 system), the Warrior Focus and Task Force XXI efforts to provide voice and data radio systems to the lowest combat echelon, the plans for the future Battlefield Information Transmission System and passing large volume data, network planning and mission planning and rehearsal systems with realistic communications propagation simulations, interfaces and cosite situations at internet gateways, etc. The process includes RDEC staff involvement in selecting the proper frequency bands and providing the battlefield system planners with the ability to assign frequencies to assure minimal mutual interference, including the effect of IEW systems. It involves assuring the equipment procured meets minimum EMI standards requirements, either military or commercial, as defined by the projected system operational requirements.

4. Propagation Research
The objective of this research is to measure and study the ionospheric response to wideband signals at high frequencies. The objective is to also develop theoretical and empirical models to characterize and predict wideband HF propagation and its impact on HF spread-spectrum systems. The FY95 milestone is to transition the HF wideband effort into 6.2 for HF spread-spectrum mitigation schemes and to transition HF narrowband studies (Eurocap) to 6.2 for prediction programs. Joint efforts involve the Historically Black College University Program. Data collection is provided by three ionospheric observatories located in Spain, belgium and Italy.

5. Work efforts in security are primarily to embed COMSEC within the radio host or data communications terminal. There are about 9 work efforts in progress in this area with improvements to some already fielded radios. Along with message encryption, the use of a person's certificate substantiates the level of clearance and need to know, areas of authorization, and with the inclusion of biometrics can authenticate to the actual user by some unique part of the body's anatomy. Small technology efforts are proceeding in this area. Within the ECCM and low probability of intercept areas, the work efforts are either developing to customer requirements or integrating commercial products for military use. The extent of work in these areas is predicated upon number of customer funded programs implemented by CERDEC and ISMA PMs.

Radio Communications
Number of Personnel Involved 650

Fort Monmouth, particularly CERDEC, specializes in the development, integration, production and fielding of communications systems for the battlefield warfighter both in the tactical and strategic/sustaining base environments. There are numerous programs being managed at Fort Monmouth for the Army, participative in joint programs, or programs implemented for non-DoD customers due to the expertise resident at Ft. Monmouth.

1. Mature Communications Systems
The widely known and visible radio communication systems developed and managed at Ft. Monmouth in the areas of HF, VHF, UHF, and EHF frequency bands produce a list of systems such as the following:
SINCGARS, EPLRS, JTIDS, ARC-199, IHFR family, GRC-106, VRC-12, PRC-77, PRC-70, PRC-139, PRC-126, PRC-127, TRC-170, GRC-103, SMART-T, SCAMP, EMUT, LST-5, PSC-3, VSC-7, plus others.
This long list of radios and systems denotes the breath of knowledge and experience held by the engineers at Ft. Monmouth.

2. Individual Soldier Radio (ISR)
ISR is a Soldier Enhancement Program that is managed by PM Soldier. The ISR is a NDI program to be fielded within three years. The objective of the ISR is to provide intrasquad communications for integration into the modern digital battlefield. The benefits of the ISR are improvement of situational awareness, increasing command and control effectiveness, and promotion of interoperability between mounted and dismounted soldier. The ISR is to be used by the Infantry soldier and Armor crew personnel. The ISR is a hand held, small, and lightweight radio that provide communications range of 700 meters in slightly rolling terrain.

3. IEW HF Antenna
The IEW HF Antenna is a loop or roll-bar type antenna mounted on a HMMWV and SICPS shelter. This broadband antenna is intended to support on-the-move NVIS communications from 3 Mhz to 7 Mhz. The antenna was designed by MITRE with matching network enhanced by CECOM. The IEW HF antenna system was built by S&TCD personnel. The antenna will be used in a communications demonstration at Fort Gordon in June 95 and has the interest of other services and agencies.

4. Structurally Embedded Re-configurable Antenna Technology (SERAT) Helicopter Application Study
A 5 month joint study effort is being conducted with Lockheed Sanders to develop guidelines leading to an improved UHF helicopter antenna in the 225-400 Mhz for use on Army helicopters. New SERAT technology, using modern sophisticated antenna techniques is being evaluated for this purpose. This project started in May 95 is to conclude in November 95.

6. Advanced Airborne Communications, Solar Blind Ultra Violet Communication (SBUV) Program
The Army, CECOM RDEC STCD Advanced Airborne Communications effort supports a JDL program with the Air Force, Wright Paterson, Ohio. This program new start JDL effort in FY93 with the Air Force as the lead. The Army's primary function has been to monitor the effort and provide a test facility/aircraft for testing of the system.

SBUV Communications System will develop a of laser communication handheld equipment in FY95-96 timeframe. The SBUV voice communications is a practical non RF two way communication link out to 1.5 km in both a clear and foggy atmosphere. The SBUV system will utilize 2400 bits per second digitized voice using a pulsed position modulation format to achieve a low probability of intercept (LPI) of the the signal with a range of up to 1.5 KM and to minimize the size, weight, and power requirements of the communications equipment. This effort is to provide the DOD with a non-radio frequency LPI communications system.

7. JOINT Speakeasy Multiband Multimode Radio (MBMMR) Program
Speakeasy is a joint service (Army, Air Force, Navy and ARPA) R&D program to develop a vehicular/shelter radio that will meet the requirements of the Army Future Digital Radio Mission Needs Statement. The Phase II contract is to be awarded in July 95 with the equipment delivery in '99 timeframe. The MBMMR will have open system architecture, be software re-programmable, and have simultaneous 4-channel multi-band multi-waveform capability over frequency band of 2-2000 Mhz. Initial ADM prototypes will be available in FY98, integrated in two SICPS/HMMWV testbeds, and will participate in the Digital Battlefield Communications (DBC) Advanced Technology Demonstration (ATD). Final ADM's will be available in FY99. Waveforms to be implemented on the ADM's include SINCGARS SIP, EPLRS VHSIC, UHF SATCOM DAMA, Packet Data Waveform, HQ, LPI, T1, GPS, cellular phone, and HF ALE, serial modem and hopping-AJ. The NTDR data waveform will be implemented, when available. 4-channel internetworking will also be included to have the functionality of TMG and INC. The open system architecture is to be industry releasable, modular by function, in order to facilitate a large reduction in future ILS life cycle costs. Phase II will include the integration of IMPACT functionality into the program.

8. Future Digital Radio (FDR) BAA
The FDR BAA, which predates the NTDR program, is to provide a small quantity of operational hardware which would address the functional areas of the FDR MNS in time for the TF XXI AWE. The BAA approach was used to obtain the most technologically sophisticated hardware as quickly as possible. The plan is to award two competitive contracts for 3-5 radios from each of two contractors. These radios will be tested in the DIL and a decision will be made as to which of the two radios comes closest to meeting the objectives of the FDR MNS. A quantity of 10-20 units of the downselected radios will be procured as an option to the basic contract. These 10-20 radios will be available in time for participation for a limited experiment during TF XXI.

9. Adaptive HF Applique (AHFA)
The AHFA is an in-house CECOM R&D project which has as its goal, reliable high speed transfer of text, files, and voice and has all of the features necessary for reliable HF communications. The

components necessary for reliable HF systems, include: High Speed Modem (MIL-STD-188-110A serial tone), Automatic Link Establishment (ALE), embedded propagation prediction, embedded antenna selection, embedded radio selection, message transfer with error detection and correction capabilities, unattended operation and automatic frequency management during message transfer. Current program includes testing of quantity of 8 of AHFAs in FY95 and procurement of COTS models for field use in FY97.

10. Narrow Band HF Data Networking Algorithm

The object of this exploratory development is to establish data routing algorithm for a network of HF transmitting sites taking in to consideration propagation anomalies as well as traffic congestion. The HF channel characteristics have a profound effect on the performance of a communications system. The system performance can be influenced by such terms as receiver sensitivity, noise, bandwidth, transmitted power levels and antenna gain. But the midlatitude channel path is dominated by terms such as propagation delays, amplitude distortions which are typically variable and unique on each path. The development of an HF data networking algorithm considers a propagation dependent hierarchical network in which trade-offs are highlighted as a function of the number of nodes in the network. Emphasis is placed on the development of an algorithm which maximizes message throughput. The current phase consist of development and test of an outline candidate algorithm which addresses the issues of narrow band HF data networking protocols. The next phase will develop a lab testbed to test the candidate waveform protocols.

11. CECOM BAA VHF COSITE MULTIPLEXER PROGRAM

Through a R&D BAA effort, STCD directed interested contractors to incorporate filtering and interference cancellation technologies into a device of their choosing to reduce cosite interference between SINCGARS frequency hopping and MSRT frequency agile radios. As a result of the BAA effort, STCD awarded separate R&D contracts to the American Nucleonics Corporation (ANC) and Xetron to develop a cosite fix incorporating filtering and cancellation to target the C2V and other platforms populated with SINCGARS and MSRT radios. ANC is under contract to develop a 4-port multiplexer that utilizes interference cancellation, frequency hopping filters and an adaptive combining network to couple either three SINCGARS and one MSRT, or four SINCGARS to a single broadband antenna. Xetron is under contract to develop a 7-port multiplexer targeted to the C2V that utilizes interference cancellation, frequency hopping filters and a combiner technology previously developed under the Frequency Hopping Multiplexer (FHMUX) program to couple six SINCGARS and one MSRT to a single antenna.

Both contracts will conclude in Sep 95 with the delivery of a single prototype. Each prototype will be tested independently at Fort Huachuca by STCD and EPG personnel during the Oct-Nov 95 timeframe. Based upon the test data, STCD will provide a recommendation to PM CHS (electronics integrator for C2V) of which multiplexer technology to pursue for further development and production.

12. Team Antenna

Army STCD provides the integration of the antennas to the A2C2S (Army Airborne Command and Control System). Army STCD is the technical lead for providing an RF interface with the

Airborne Command and Control System on the UH-60 aircraft.. The effort includes improvement of communications performance of the UH-60 command and control aircraft by developing an antenna and communication integration technology that is tranferable to other programs such as RAH-66 Comanche. Team Antenna technical goals include enhancement of radiation efficiency, uniform radiation pattern to support broadcast mode, elimination of the effects of the main and tail rotor amplitude modulation, conformal anttennas, cosite interference protection and beam steering capability to enhance low probability of intercept.

13. Blue Ribbon Panel

Blue Ribbon Panel consists of scientists from MIT Lincoln Lab, Arizona State University, Ohio State University, North Carolina State university, University of Illinois, Georgia Tech Research Institute, JPL, Mitre, Air Force Rome Lab, Army ARO, and Army CECOM who are recognized antenna and communications experts. The panel tasks are to review and critique A2C2S Blackhawk Team Antenna Program and Comanche antenna system, recommend improvements and to provide guidance for future developments. Also to identify emerging antenna technologies that hold substantial promise for improving helicopter digital communications.

14. US / FR DEA 1351

The US / FR Data Exchange Agreement on Tactical Communications meets twice a year to exchange technologies in the areas of HF antenna technology, ATM, Multiband Radio Technology, HF propagation and waveform studies, modelling, networking and noise cancellation technology. The ATM technology is currently being explored with a developing MOA that will specifically address this subject. Other areas of cooperation being considered for specific cooperation are the MBMMR technology, LOS / Radio Relays, network management, and wireless local area communications.

15. US / SW DEA

Reactivation of this DEA has indicated that Sweden has fielded both commercial and tactical communication systems that may have applicability to our changing joint coalition warfighting scenarios. Sweden has also indicated interest in the technical exchange regarding frequency hopping multiplexing.

Communications Networks
Number of Personnel Involved 230

Work efforts in the Networking of communications networks to accomplish the seamless, multilevel secure, connectivity from the lowest echelon to CONUS based garrison and national assets while providing wide band data capability and on-the-move operations provide the basic frame work performed at Fort Monmouth. Also included are efforts to provide internal voice and data CONUS based garrison connectivity over DSN, commercial communications systems, and MILNET, otherwise in the future to be called DISN.

1. ATM Switching
There are a few related Army and joint service efforts related to incorporating Asynchronous Transfer Mode (ATM) technology into our tactical switching fabric and its interconnection to the strategic environment. There are six ATM switches to be interconnected in a network to provide the experimentation form between Ft. Monmouth, Rome Labs, and NRAD as a tool of the Joint Directors Laboratories (JDL). This network is the Joint Advanced Demonstration Environment (JADE). Another related effort is to expand this network to international partners under the ACCORD network. Again related to this network is to expand into industry through a Cooperative Research and Development Agreement with BELLCORE, Morristown/Red Bank, NJ. Another International Cooperative R&D agreement has been signed between OSD/DA/AMC and France to establish an ATM link to France from Ft. Monmouth and to perform experimentation of link performance with them.

2. ATM Video Teleconferencing Application
Through the efforts of establishing ATM networks, a video teleconferencing application which requires high data bit throughput has been developed for use over ATM nets. This effort culminated in an experiment at Unified Endeaver at Ft. Hood, TX with the 2nd AD which was very successful. In addition to video conferencing, a "whiteboarding" capability was added which enhances the ease of Commanders to communicate the orders of battle and other critical information to their peers and subordinates. This effort is being continued with procurement of additional ATM switches and computer workstations for permanent leave behind capability for the 2nd AD to continue concept evaluation.

3. Task Force XXI - Tactical Internetwork System Description
Investigation and preparation of the Tactical Internet System Description (TISD) for guidance in the implementation and operation of the Tactical Internetwork and its operation in Task Force XXI. The Tactical Internetwork is the application of the DA C4I Technical Architecture requirements to create a seamless and digitized battlefield. Components include the MSE Tactical Packet Network, the VHSIC EPLRS, SIP SINCGARS and the SIP SINCGARS Internetwork Controller (INC), and the SAS ATD Tactical Multinet Gateway (TMG), as well as concepts from the SAS ATD's Automated Network Manager (ANM) applied to ISYSCON and the Applique's network management requirements.

4. Tactical Multinet Gateway (TMG) - for Survivable Adaptive Systems ATD and Joint Warfighter Interoperability Demonstration (JWID '95)
Investigation of use of commercial routing product and protocols and their use in the tactical environment and the Tactical Internet (TI). Development of OPNET model of the Open Shortest Path First (OSPF) v2 for protocol parameter optimization for the tactical environment. Investigation on the best use of "areas" in the OSPF terminology as applied to the TI and TFXXI system architecture being produced by PEO CCS.

5. TMG and INC Integration
Investigation of the use of MIL-STD-188-220A and its use in the INC, the ITT developed router for the SIP SINCGARS program and the interaction of the INC with the TMG and their application to the TI and TFXXI. Also determination of what functionality of INC must be included in the Appliqué for the manpack configuration of the SINGCARS.

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Number of Personnel Involved 200

Background: With the advent of the computer, automation came to the battlefield. Military systems were developed and fielded that used computer systems to perform arithmetic calculations, control components, provide input/output, and to store information. The computer age was here and the military was doing its best to automate various functions that previously were done manually. Significant advancements in the computer systems were made every year. Whether it was size, speed, weight, or storage capacity, technology improvements allowed sigificant improvement in the order of every 18 months. It became evident that the military was not the driving force in computer systems and in the future could depend on industry for state-of-the-art computer systems. Commercial-off-the-shelf (COTS) hardware would provide the launching pad for the move into the information age and information warfare.

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programs for Digitizing the Battlefield will provide the Commander and the Warfighter with a common picture of the battlefield, situational awareness, battlefield synchronization, horizontal integration, and combat identification. These efforts are part of AMC's Advanced Technology Demonstrations (ATD's). The RDEC is involved in a majority of the ATD's. Several of the ATD's and technology demonstration include the Combined Arms Command and Control (CAC2), Rapid force Projection Initiative (RFPI) C2, Total Distribution ATDs and Battlefield Visualization and the Command and Control Information Systems (C2IS) technology demonstrations. CECOM is specifically working closely with PM Applique in support of the Force XXI experiment to bridge the gap between the laboratory and the field.

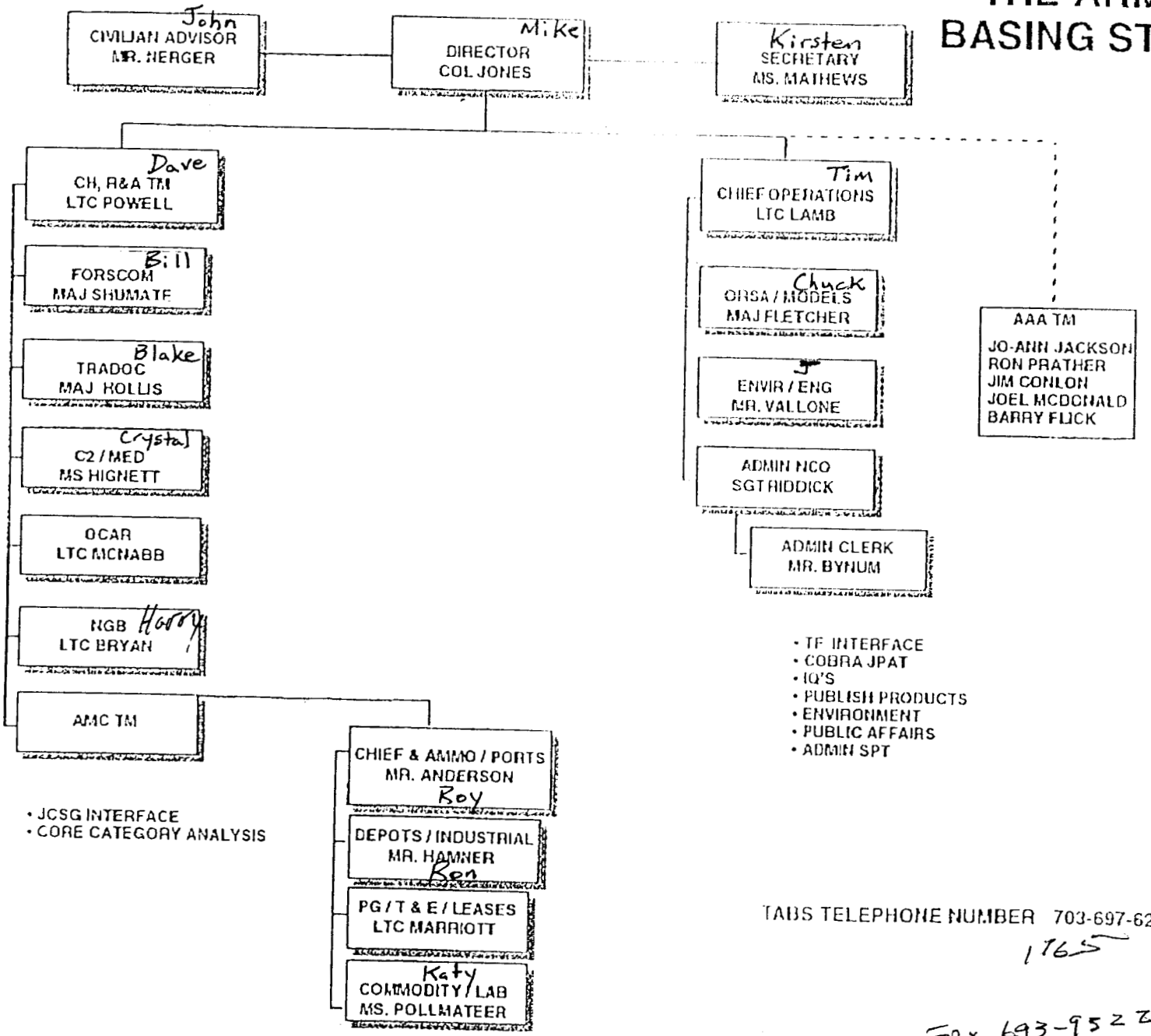
Estimation of No. of Personnel: There are several hundred personnel involved in the Command and Control programs within the PEO/PM and RDEC organizations.

Any cooperative program with industry or academia: The Command/Control and Systems Integration Directorate (C2SID), RDEC has programs with many organizations in the C2 area. They include Pennsylvania State University, University of California, New Jersey Institute of Technology, University of Kansas, University of Maryland, Monmouth University, General Reality, Reticilan Systems Inc., Seidcon Inc., and Sonex Enterprises Several major contractors involved in the C2 area include Booz-Allen, TRW and General Electric.

Parallel to Rome Lab efforts: Similar efforts are performed in the Air Force at Rome Lab which apply the technologies to their domain.

Mike Beson	Congressman Pallone	6th CD, NJ 908-571-1140
JOHN GEMELLI	USA CECOM BRAC OFFICE	908-532-8748
Lisa Plevin	Senator Lautenberg	(201) 645-3030
FRANK J. CUIFFO	Chief, BRAC OFFICE USA CECOM	(908) 532-8748

THE ARMY BASING STUDY



TABS TELEPHONE NUMBER 703-697-6262 / 1766
1765

FAX 693-9522

ARMY'S
FORT MONMOUTH ANALYST
697-1765 KATHY POLMETEER

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

REPLY TO
ATTENTION OF

CLOSE HOLD

AMSEL-PE-BR 13 JAN 1995

MEMORANDUM FOR Commander, U.S. Army Materiel Command, ATTN: AMCRD-IT, (Janet Benskin), 5001 Eisenhower Ave., Alexandria, VA 22333

SUBJECT: BRAC 95 Data Call for AF-10; Rome Lab Griffiss Air Force Base

1. Reference is made to the following:

a. Memorandum dated 3 Jan 95, AMSEL-PE-BR, subject as above.

b. The Army Basing Study (TABS) office request on 12 Jan 95 for CECOM to modify the language of its previous certification to clarify an issue identified by the Air Force.

2. The referenced CECOM submission addressed the data call requested for the Air Force Scenario - AF-10. The data call identified a requirement of 256,600 square feet of space needed for the relocation of Rome Lab to Fort Monmouth. Some question was raised regarding the language in the referenced certification, i.e., CECOM's ability to meet the total space requirements.

3. All of the known administrative, laboratory and unique space requirements identified by the Air Force in the data call for Air Force Scenario AF-10 are met. In addition, CECOM currently has the unique facility requirements identified in the data call (cryogenic chamber, anechoic chamber and RF shielded enclosure).

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

5. Point of contact for this action is Frank J. Cuiffo, DSN 992-5937.

6. CECOM Bottom Line: THE SOLDIER.

GERARD P. BROHM
Major General, USA
Commanding

FOR OFFICIAL USE ONLY

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)			
Communications (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 HQ 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.

Encl 2

AIR FORCE CONTROL #: AF-10

FOR OFFICIAL USE ONLY

DEPARTMENT OF THE AIR FORCE
BASE REALIGNMENT DIVISION

BRAC-95 SCENARIO DATA CALL TASKING

URGENT - 48 HOUR TURNAROUND REQUIRED - URGENT

DATE: 22 December 1994

TO: Name: Ms. Cathy Poimateer
Org: HQDA, DACS-TABS
Office: 693-0077
Fax: 693-9322

This fax consists of an internal excursion under consideration by the Department of the Air Force where the Department of the Army is a potential receiver of the identified Air Force Lab activity (ies). In addition, this fax contains blank COBRA data screens and a certification form, which are to be completed for each of the identified alternatives identified below.

Please also provide a copy of COBRA Static Data (Screen 4) for each receiving site as part of your response.

A response is requested within 48 hours. Negative responses are required, if no action is going to be taken. Responses can be faxed to the Air Force Base Realignment Division (AF/RTR) at (703) 693-9707. If you have any questions please contact Maj Michael Wallace at (703) 695-4578.

Please refer to Control Number AF-10 in your response.

Number of Pages (including cover page): 4

FOR OFFICIAL USE ONLY

Change 1 (29 Dec 94)

DATE: 13 Dec 17

AF/LAB JCSG ALTERNATIVE: AF-10: Base Closure
FACILITY/CAPABILITY TITLE: RL-Gillies
LAB CAPACITY WORKYEARS: All Base
TRANSFERRED FROM: RL-Gillies TRANSFERRED TO: Ft Monmouth

1. Total Personnel Authorizations: The following personnel authorizations are required to support this workload and are proposed for transfer:

Transferring Base:				
		Workforce	Base Operating Support	Total
a.	Officer	10	∅	10
b.	Enlisted	∅	∅	∅
c.	Civilian	783	76	859
d.	FFRDC	∅	∅	∅
e.	SETA/TEMS	∅	∅	∅
f.	Total	793	76	869

2. Facility Requirements:

A. Total Square Footage: ~~850,000~~ 256,600
B. Unique Requirements:
- ADM ~~81,000~~
- LAB ~~[illegible]~~ - PHOTO / ELEC RECW
- STORAGE ~~[illegible]~~

Admin 95,000 Heavy Lab 4,600
Light Lab 36,000 Light SCIF 26,000
Medium Lab 66,000 Heavy SCIF 29,000

3. Equipment Requirements:

A. Estimated Moving Costs: 6.823M
B. Unique Requirements: Cryogenic Chamber RF Shielded Enclosure
Large Anechoic Chamber Small Anechoic Chamber

4. Manpower Eliminated: N/A (Enlisted only)

A. Officer: ∅
B. Enlisted: ∅
C. Civilian: ∅

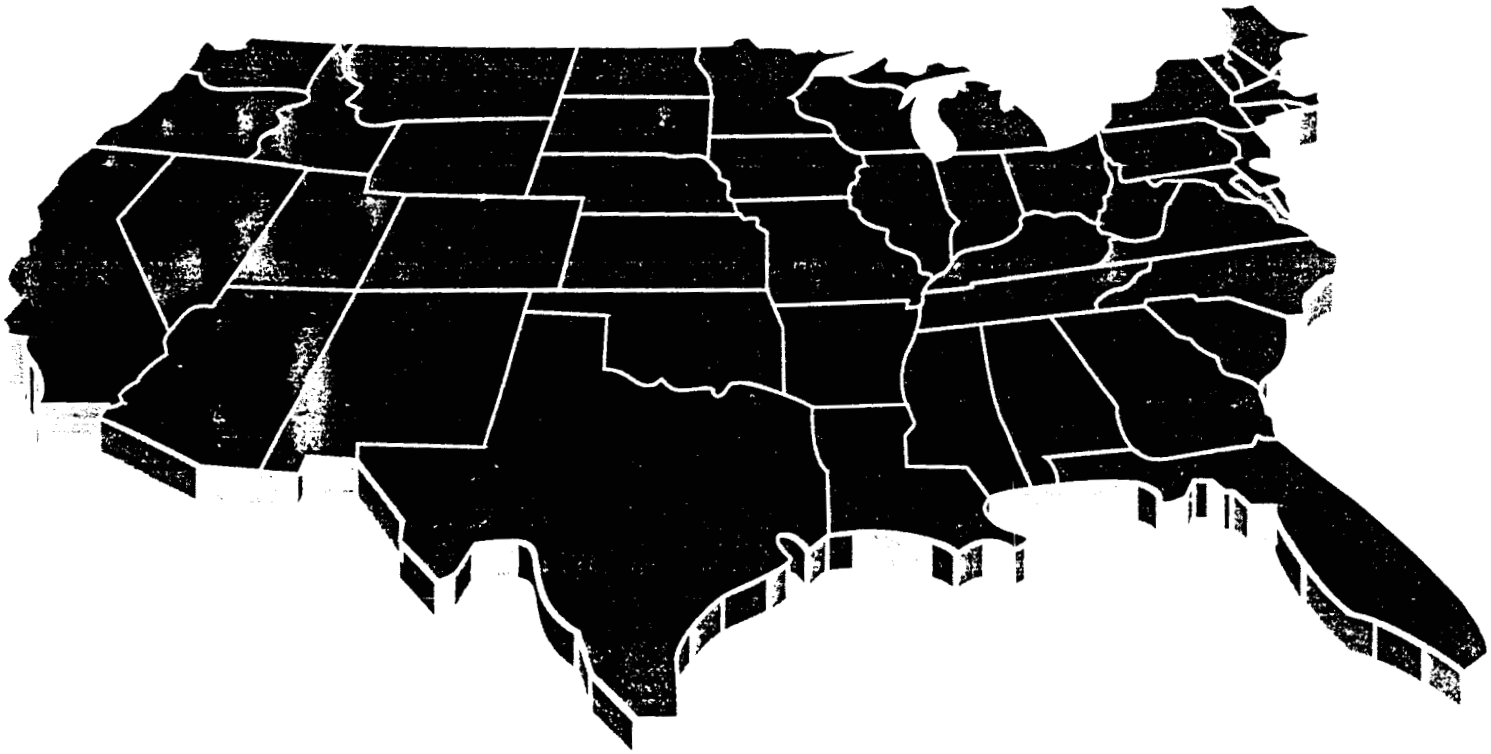
AIR FORCE CONTROL #: AF-10

Change 2 12 Dec 94

Defense Base Closure and Realignment Commission

Report to the President

1991



RECOMMENDATIONS

The Commission finds the DoD recommendations did not deviate substantially from the force-structure plan and final selection criteria. Therefore, the Commission recommends that DoD realign Depot Systems Command with the Systems Integration Management Activity to Rock Island and form the Industrial Operations Command. Additionally, it recommends that the Materiel Readiness Support Activity and the Logistics Control Agency be realigned at Redstone Arsenal as proposed. This proposal is a revision to the recommendations of the 1988 Base Closure Commission, which directed the Materiel Readiness Support Activity to relocate from Lexington-Blue Grass Army Depot to Letterkenny.

Realign Army Laboratories (Lab 21 Study), Adelphi and Aberdeen, Maryland

Category: Industrial-Commodity Oriented Installations
Mission: Research, Development and Testing
Cost to Realign: $281.8 million
Savings: 1992-97: –$106.0 million; Annual: $44.7 million
Payback: 4 years

DEPARTMENT OF DEFENSE RECOMMENDATION

Establish the Combat Materiel Research Laboratory (CMRL) at Adelphi, Maryland. The Army Materiel Technology Laboratory (AMTL), now in Watertown, Massachusetts, should not be split among Detroit Arsenal, Michigan; Picatinny Arsenal, New Jersey; and Fort Belvoir, Virginia. Instead, realign the AMTL to Aberdeen Proving Ground (APG), Maryland. Collocate the Structures Element at NASA-Langley Research Center, Hampton, Virginia. This proposal is a revision to the recommendations of the 1988 Base Realignment and Closure Commission.

COMMUNITY CONCERNS

The community argued the Base Closure and Realignment Commission should wait for the recommendations on laboratory realignments from the Advisory Commission on Consolidation and Conversion of Defense Research and Development Laboratories. The latter Commission is an advisory group established by law to provide recommendations to the Secretary of Defense on how to effectively reorganize the research and development structure. The community also argued portions of the realignment were not cost-effective and would adversely impact readiness.

COMMISSION FINDINGS

The Commission found the industrial-commodity oriented installations were treated equally. The Commission found that the DoD studies and Defense Management Report Decision regarding laboratory realignments were credible and rational. The Army reviewed ten scenarios for the realignment of the laboratories and this proposal was cost-effective. The realignment of the Army Materiel Technology Laboratory functions to a single site was determined to have operational and cost advantages over the triple-site option recommended by the 1988 Base Realignment and Closure Commission.

RECOMMENDATIONS

The Commission finds DoD's recommendations did not deviate substantially from the force-structure plan and the criteria. The Commission recommends the closure of Harry Diamond Laboratory in Woodbridge, Virginia, and realignment of the laboratories to establish the Combat Materiel Technology

Laboratory at Adelphi and APG. The following specific realignments are included:

- Move the Army Research Institute MANPRINT function from Alexandria, Virginia, to APG.
- Move the 6.1 and 6.2 materiels elements from the Belvoir Research and Development Center, Virginia, to APG.
- Move the AMTL (less Structures Element) from Watertown, Massachusetts, to APG (change to the recommendations of the 1988 Base Realignment and Closure Commission).
- Move the AMTL Structures Element to the Army Aviation Aerostructures Directorate collocated at NASA-Langley Research Center and expand the mission at that site to form an Army Structures Directorate (change to the recommendations of the 1988 Base Realignment and Closure Commission).
- Move the Directed Energy and Sensors Basic and Applied Research Element of the Center for Night Vision and Electro-Optics from Fort Belvoir to Adelphi.
- Move the Electronic Technology Device Laboratory from Fort Monmouth, New Jersey, to Adelphi.
- Move the Battlefield Environment Effects Element of the Atmospheric Science Laboratory from White Sands Missile Range, New Mexico, to Adelphi.
- Collocate the Ground Vehicle Propulsion Basic and Applied Research Activity from Warren, Michigan, with the Army Aviation Propulsion Directorate at the NASA-Lewis Research Center in Cleveland, Ohio. They will form the Army Propulsion Directorate.
- Move the Harry Diamond Laboratories Woodbridge Research Facility Element to CMRL in Adelphi and close/dispose of the Woodbridge, Virginia, facility.
- Move the Fuze Development and Production Mission (armament-related) from Harry Diamond Laboratories in Adelphi to Picatinny Arsenal.
- Move the Fuze Development and Production Mission (missile-related) from Harry Diamond Laboratories in Adelphi to Redstone Arsenal, Alabama.

The Secretary of Defense must defer implementation until January 1, 1992, in order to consider the recommendations and findings of the Advisory Commission on Consolidation and Conversion of Defense Research and Development Laboratories and consult with the appropriate congressional committees thereon.

Rock Island Arsenal, Illinois

Category: Industrial-Commodity Oriented Installations
Mission: Production
Cost to Realign: $65.2 million
Savings: 1992-97: –$18.2 million; Annual: $38.8 million
Payback: 1 year

DEPARTMENT OF DEFENSE RECOMMENDATION

Realign the Armament, Munitions, and Chemical Command from Rock Island Arsenal, Illinois, to Redstone Arsenal, Alabama, as part of the Defense Management Review's inventory control point consolidations.

DEPARTMENT OF THE ARMY
BASE REALIGNMENT AND CLOSURE SUMMARY

INSTALLATION/PACKAGE: Army Research Laboratory

DESCRIPTION: Defense Management Review Decision 922 and the Lab-21 Study recommended that the Army Laboratory Structure be streamlined to increase efficiency and reduce the cost of the Department's Research, Development, Test and Evaluation (RDTE) Operations.

COMMISSION RECOMMENDATION: Close the Harry Diamond Laboratory in Woodbridge, Virginia and realign the Army laboratory structure and establish the Army Research Laboratory (ARL) at Adelphi Maryland, with major elements at Aberdeen Proving Ground (APG), Maryland and White Sands Missile Range, New Mexico.

CONCEPT OF OPERATION: Commission recommendations include the following specified relocations of RDTE activities:

* Move the Army Materials Technology Laboratory (AMTL) (less the Structures element) from Watertown, Massachusetts to Aberdeen Proving Ground (APG), Maryland. (Change to recommendations of the 1988 Base Closure and Realignment Commission).

* Move the AMTL Structures element to the Army Aviation Aerostructures Directorate collocated at NASA-Langley Research Center and expand the mission at that site to form an Army Structures Directorate (Change to recommendations of the 1988 Base Closure and Realignment Commission).

* Move the Army Research Institute (ARI) MANPRINT function from Alexandria, VA to APG.

* Move the 6.1 and 6.2 materials elements from the Belvoir Research and Development Center, VA to APG.

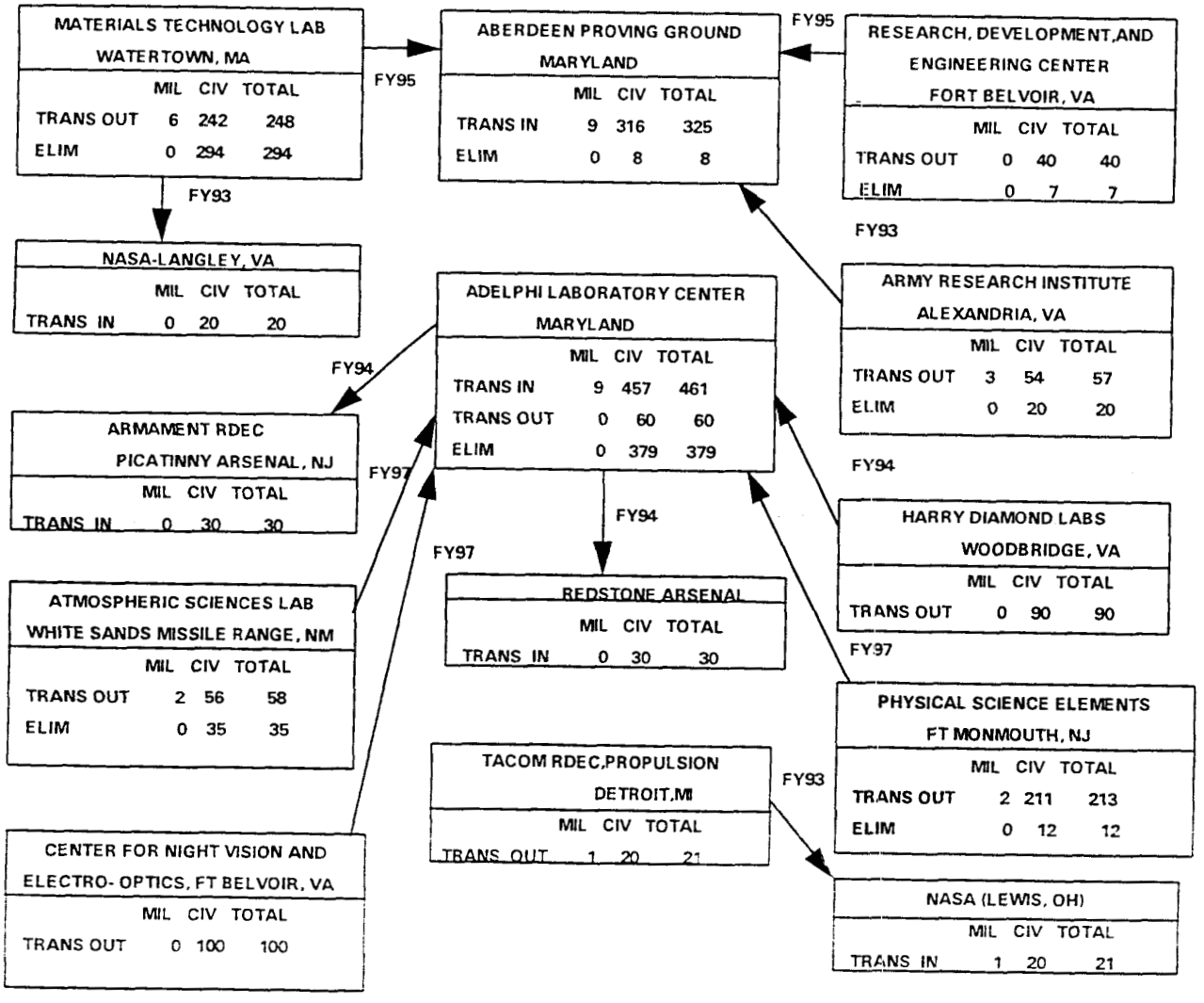
* Move the Directed Energy & Sensors Basic and Applied Research element of the Center for Night Vision and Electro-Optics at Fort Belvoir, VA to Adelphi MD.

* Move the Physical Science Elements from Fort Monmouth NJ to Adelphi MD.

* Move the Battlefield Environment Effects element of the Atmospheric Science Laboratory at White Sands Missile Range, NM to Adelphi MD.

* Move the Harry Diamond Laboratories Woodbridge Research Facility element to, Adelphi, MD and close/dispose of the Woodbridge facility.

MIGRATION DIAGRAM



MILESTONES:

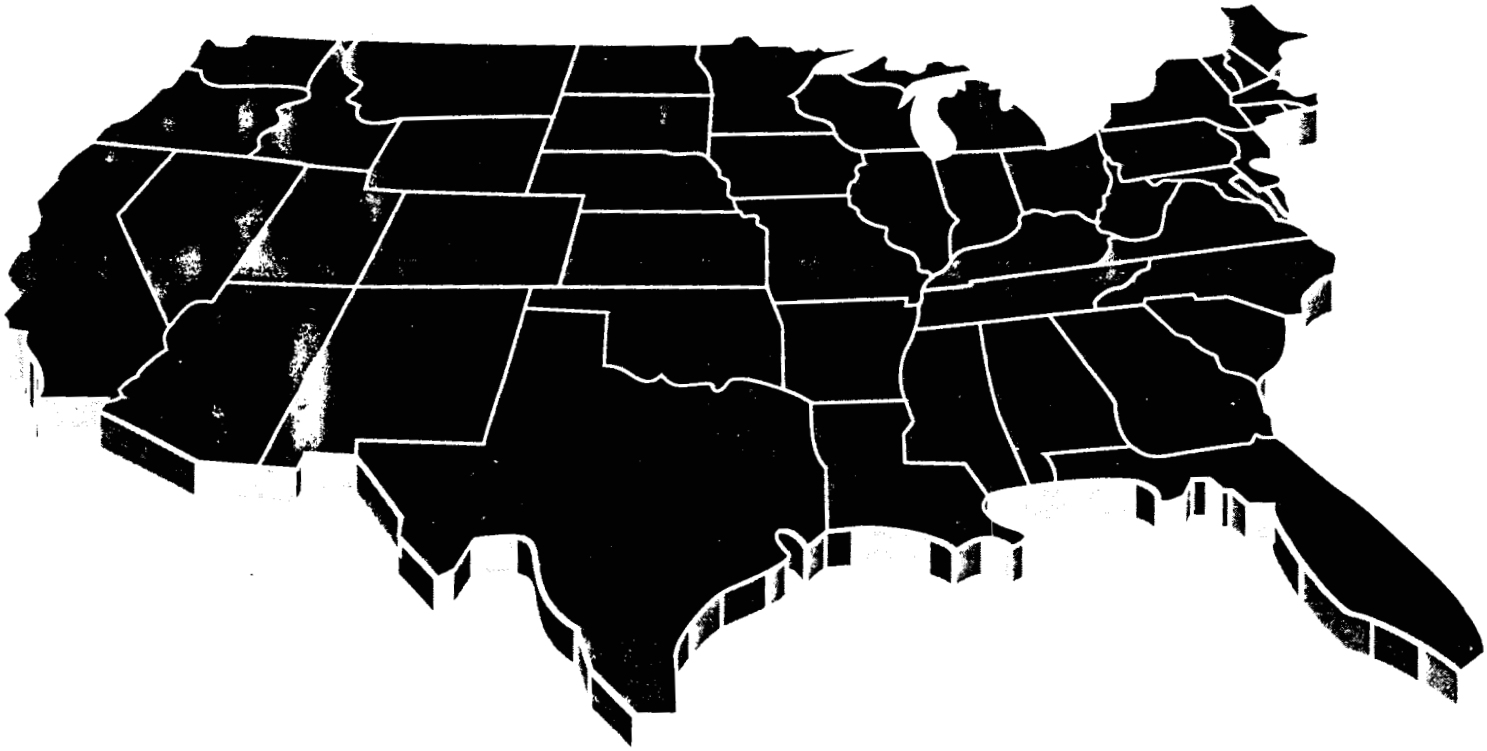
Description of the Action	Completion Date
Environmental Impact Statement (APG)	Dec 92
Environmental Assessment/ Finding of No Significant Impact (Adelphi)	Oct 92
Record of Environmental Consideration (other sites)	Dec 92
Initiation Date:	JAN 93

Adelphi, MD/Lab complex	95	39247	63,000
Aberdeen, MD/Lab Complex	95	41266	1,000
Subtotal for FY 95			64,000
Aberdeen, MD/lab Complex	96	41267	500
Adelphi, MD/Lab Complex	96	40659	2,000
Subtotal for FY 96			2,500
Adelphi, MD/Lab Complex	97	41311	1,000
Subtotal for FY 971			1,000
TOTAL PROGRAM FOR FY 91-97			185,000

Defense Base Closure and Realignment Commission

Report to the President

1991



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New Construction of Microelectronics Laboratory

The Army Research Laboratory is in the process of realigning its research and development laboratories in accordance with a plan approved by the 1991 BRAC Commission. As a part of this process, the Army plans to build and equip a new laboratory facility for microelectronics (electronic devices) research and development at Adelphi that may be unnecessary and redundant to existing DoD capability. When the 1991 BRAC Commission approved the Army laboratory realignment plan, the Commission relied on studies and financial data originated by the Army that were incomplete and inaccurate. As a result, the Army will soon be negotiating contracts to spend more than $172 million for new building construction and equipment that appears to be unnecessary. The Army will also spend an additional $134 million for personnel-related expenses for this realignment that also appear unnecessary. By not considering the need for this new laboratory construction and other realignment-related expenses from a DoD perspective, the Army could unnecessarily expend $306 million.

Background

Pending completion of the study by the Federal Advisory Commission on Consolidation and Conversion of Defense Research and Development Laboratories (the Federal Advisory Commission Study), the 1991 BRAC Commission approved the Army's proposal to permanently close the existing Electronics and Power Sources Directorate of the Army Research Laboratory at Fort Monmouth, New Jersey, and relocate the laboratory to Adelphi. As a result of the 1991 BRAC Commission decision, the recently consolidated Army Research Laboratory is starting project 37098 to build a new microelectronics laboratory at Adelphi and to procure new laboratory equipment at a total projected cost of about $169 million (Appendix A). The new laboratory building would cost $115 million to construct and more than $54 million to equip.

Realigning the Electronic and Power Sources Directorate to Adelphi will transfer fuze-related research and development from Adelphi to another location. Moving the fuze-related research and development has resulted in another Army project to construct and equip a new fuze evaluation facility at Redstone Arsenal, Alabama (project 38057), at a total projected cost of $2.9 million.

DIRECTOR OF DEFENSE RESEARCH AND ENGINEERING

WASHINGTON, DC 20301-3010

APR - 3 1995

MEMORANDUM FOR ASSISTANT TO THE PRESIDENT FOR SCIENCE AND TECHNOLOGY

SUBJECT: BRAC 95 Addendum to Department of Defense Response to NSTC/PRD#1

The attached report supplements the 24 February 1995 DoD response to the PRD. It describes the BRAC 95 process and results for DoD laboratories, and summarizes changes to the DoD laboratory system over the last several years.

The DoD experience contains lessons which should be relevant to any cross-agency process which may evolve from NSTC considerations of the DoD, DoE and NASA reports.

This report is organized in three sections:

1. The BRAC 95 Laboratory Process
2. BRAC 95 Laboratory Results
3. Summary of Recent Changes to the DoD Laboratory Structure

Anita Jones

Anita K. Jones

Attachment

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Cold Regions Research & Engineering Laboratory (CRREL), Hanover, New Hampshire

CRREL conducts cold region scientific and engineering research. Its focus is on providing technology which will allow the Army and DoD to operate effectively in cold region environments. Because CRREL ranked relatively low in the Army's military value assessment, it was selected for further study. Due to the costs associated with closure, the Army decided to retain this installation.

Detroit Arsenal, Warren, Michigan

Detroit Arsenal provides technical support to the U.S. Army Tank Automotive & Armaments Command, the Tank Automotive Research, Development & Engineering Center, and the National Inventory Control Point and Acquisition Center for tracked and wheeled vehicles. Its missions include the design, testing, acquisition, manufacturing, fielding, and demilitarization of tracked and wheeled vehicles for the Department of Defense. The 1988 Commission closed Pontiac Storage Activity, a sub-installation. Because of its high military value, Detroit Arsenal was not selected for further study. However, the Army recommends the closure of one of its tenants, Detroit Tank Plant. See Section 3M, Industrial Facilities. Furthermore, the Army recommends relocating some functions of Aviation-Troop Command from St. Louis to Detroit Arsenal.

Fort Detrick, Frederick, Maryland

Fort Detrick provides technical expertise and installation support to a number of agencies and non-Department of Defense tenant organizations involved in biomedical R&D, medical materiel management, medical intelligence, and long-haul communications serving the White House, Department of Defense and other governmental agencies. Fort Detrick possesses unique facilities and conducts highly specialized medical research. In view of its high military value, Fort Detrick was not selected for further study. The Army recommends relocating various units and activities from Fort Ritchie to Fort Detrick. The Army also recommends redirecting a portion of toxicology research to Fort Detrick, instead of relocating it to Wright-Patterson AFB.

Fort Monmouth, Eatontown, New Jersey

Realigned as a result of a 1993 Commission decision, Fort Monmouth provides support to a large number of command, control, communications, intelligence, and electronic warfare study efforts. It has a multi-functional focus on research, development, engineering, acquisition, and sustainment of command, control, communications and electronic warfare functions. Because of its military value, Fort Monmouth was not selected for further study. The Army recommends relocating the Military Traffic Management Command's Eastern Area Command headquarters and the traffic management portion of the 1301st major port Command from Bayonne Military Ocean Terminal to Fort Monmouth. Furthermore, the Army recommends relocating functions related to materiel management of communication and electronics from Aviation-Troop Command in St. Louis to Fort Monmouth.

BEN BORDEN

THE ARMY BASING STUDY
BASE CLOSURE AND REALIGNMENT 1995

VOLUME I

DEPARTMENT OF THE ARMY

INSTALLATION

NARRATIVES

MARCH 1995

BEN BORDEN

DEPARTMENT OF DEFENSE
REPORT TO THE
DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

VOLUME III

DEPARTMENT OF THE ARMY

ANALYSES

AND

RECOMMENDATIONS

MARCH 1995

TOTAL & NET SQ FEET IN MIER CENTER

TOTAL & NET OCCUPIED

TOTAL TO BE VACATED

TOTAL TO BE AVAILABLE AFTER EDTL

BOS 76 CIV

600K SQ FT

Leased

COL.

Frank CUIFFO

908-532-5937

4/7 1 of 2

AFMC
Paul Keller lead
may area

AF has lead
determines
requirement
AF Regmt on
Army
Base

Rome Lab Requirements

For SPACE, COMM, ETC

WHEN DUE

WHEN SCRUBBED

WHEN COSTED AF 4/20
WHEN DUE ARMY - AF End of MAY

FAB SHOP - TECH LIBRARY

BOS/RPMA COST + SPACES

VISIT SPACE - Space per person in SQ Ft.

COBRA

movement Timeframe

Construction Costs
new or Rehab

Anachoic Chamber

Radar - Antennas

need to talk
to AFMC

Fort Mon.

check what is going to
Ft. Monmouth.

check what is leaving
Ft. Monmouth for
Army Research Lab
at Adelphi, Md.
BRAC 1991 - 93 - 95

Bob Bldg Mon.
Bill
Paul ARL
Wamm

Frank LISA
mike
John

Rome
ESC
AFMC
VISITS

Before
last week
3 days at
Rome

again
next
week

mostly medium lab from Rome

Rome Determines St Requirements

AFMC Scrubs

AFMC & Ft. M Cost out

AF will fund RL at Ft M.

DOD STD 162 ~~Gross~~ SQ FT. Per Person
Admin Space.
Does not include special space segmts.
which will be allocated separately.

793 → 256,000 SQ Jan Scenario all people from Rome
go to Ft. M.

$60 per sq. Vice AF
Army $300
Ft M

All C4I should be in one place

1991 — BRAC
310 personnel Authorizations

Could have taken all of Rome LAB + SPAWARS 931 people

$15M Jerrel Bldg. 4,200 people

INSTALLATION REVIEW

FORT MONMOUTH, NEW JERSEY

1. BACKGROUND

Location: Fort Monmouth is located in east central New Jersey near Eatontown. Surrounding counties are Monmouth, Ocean, and Middlesex. The fort is located within a hub of world renowned laboratories, academic institutions, and high technology industry, all of which play an active role in executing the fort's mission. Major rail and air ways are proximate and easily accessible. The fort includes the main post and Charles Wood subpost (Evans closes IAW BRAC 93).

History: Fort Monmouth evolved from a training camp for the Signal Corps to its current role as the Army's Communication, Command, Control, Computers, Intelligence and Electronic Warfare (C4IEW) Center of Excellence. The Army established Camp Little Silver on 16 May 1917 to provide communications support at the outbreak of World War I. On 6 Aug 1925, the camp was named Fort Monmouth and designated a permanent post. The U.S. Army Electronics Command (ECOM) was established at Fort Monmouth on 1 Aug 1962. In 1974, ECOM, hampered by geographic dispersion of its operational elements since its inception, consolidated activities at Fort Monmouth. In 1978, ECOM was reorganized into one readiness and two development commands only to be merged in 1981, to achieve efficiencies and unity of command, into the present U.S. Army Communications-Electronics Command (CECOM). Establishment of key program executive offices (PEO) in 1987 enhanced the fort's C4IEW focus and allowed provision of critical matrix support by CECOM to the PEO. The departures of the Signal School in 1976, the 513th MI Brigade in 1994, and the pending BRAC 93 Chaplain School departure and Vint Hill Farms Station move here, more sharply define the fort's orientation toward developing, deploying, and sustaining C4IEW systems for soldiers.

Current Mission: Fort Monmouth provides support to DOD's preeminent concentration of C4IEW experts at the forefront of efforts to digitize the battlefield and win the information war. These organizations are CECOM; the PEOs for Communications Systems, Command and Control Systems, Intelligence and Electronic Warfare, and their 13 project managers; the Joint Interoperability Engineering Organization, the Information Systems Management Agency, and the Electronics Power Sources Directorate of ARL. Their mission is to provide and sustain technologically superior and integrated C4IEW system that will enable our forces world-wide to communicate, command and control, own the night, own the spectrum, and know the enemy. Team Fort Monmouth's multifunctional focus on research, development, engineering, acquisition, and sustainment of C4IEW will be strengthened by the BRAC 93 directed movement to Fort Monmouth of CECOM and PEO IEW elements from Vint Hill Farms Station. The unique group of organizations at Fort Monmouth is a magnet attracting similar activities such as the potential siting

DIRECTIONS TO FORT MONMOUTH AND VARIOUS LOCATIONS

NEWARK AIRPORT TO FORT MONMOUTH

FOLLOW SIGNS FOR AIRPORT EXIT, THEN FOLLOW SIGNS TO THE NEW JERSEY TURNPIKE SOUTH. CONTINUE SOUTH UNTIL EXIT 11 (GARDEN STATE PARKWAY - SOUTH). TAKE EXIT 105 (EATONTOWN/LONG BRANCH). PAY TOLL. TAKE JUG-HANDLE ON RIGHT AFTER YOUR FIRST LIGHT. THIS WILL PUT YOU AT A TRAFFIC LIGHT CROSSING OVER HIGHWAY 36. WHEN YOU CROSS, YOU WILL BE ON HOPE ROAD (NORTHBOUND). FIND AREA YOU WANT BELOW.

NEW YORK TO FORT MONMOUTH

FOLLOW SIGNS FOR NEW JERSEY TURNPIKE SOUTH. CONTINUE SOUTH UNTIL EXIT 11 (GARDEN STATE PARKWAY - SOUTH). TAKE EXIT 105 (EATONTOWN/LONG BRANCH). PAY TOLL. TAKE JUG-HANDLE ON RIGHT AFTER YOU FIRST LIGHT. THIS WILL PUT YOU AT A TRAFFIC LIGHT CROSSING OVER HIGHWAY 36. WHEN YOU CROSS, YOU WILL BE ON HOPE ROAD (NORTHBOUND). FIND AREA YOU WANT BELOW.

NORTH JERSEY TO FORT MONMOUTH

TAKE GARDEN STATE PARKWAY SOUTH TO EXIT 105 (EATONTOWN/LONGBRANCH) PAY TOLL. TAKE JUG-HANDLE ON RIGHT AFTER YOUR FIRST LIGHT. THIS WILL PUT YOU AT A TRAFFIC LIGHT CROSSING OVER HIGHWAY 36. WHEN YOU CROSS, YOU WILL BE ON HOPE ROAD (NORTHBOUND). FIND AREA YOU WANT BELOW.

WASHINGTON, D.C. TO FORT MONMOUTH

TAKE NEW JERSEY TURNPIKE NORTH TO EXIT 7A. GO EAST ON INTERSTATE 195 TO GARDEN STATE PARKWAY NORTH. TAKE EXIT 105. PAY TOLL. TAKE JUG-HANDLE ON RIGHT AFTER YOUR FIRST LIGHT. THIS WILL PUT YOU AT A TRAFFIC LIGHT CROSSING OVER HIGHWAY 36. WHEN YOU CROSS, YOU WILL BE ON HOPE ROAD (NORTHBOUND). FIND AREA YOU WANT BELOW.

SOUTH JERSEY TO FORT MONMOUTH

TAKE GARDEN STATE PARKWAY NORTH TO EXIT 105. PAY TOLL. TAKE JUG-HANDLE ON RIGHT AFTER YOUR FIRST LIGHT. THIS WILL PUT YOU AT A TRAFFIC LIGHT CROSSING OVER HIGHWAY 36. WHEN YOU CROSS, YOU WILL BE ON HOPE ROAD (NORTHBOUND). FIND AREA YOU WANT BELOW.

FORT MONMOUTH HAS THREE LOCATIONS IN THIS AREA AS FOLLOWS

MAIN POST: CONTINUE ON HOPE ROAD THREE MORE TRAFFIC LIGHTS. TAKE A RIGHT ONTO TINTON AVENUE HEADING EAST. AT THE FIRST TRAFFIC LIGHT YOU WILL BE CROSSING OVER HIGHWAY 35, AND FACING THE WEST GATE OF FORT MONMOUTH. FOR CECOM HEADQUARTERS PROCEED EAST ON AVENUE OF MEMORIES, PASS BOWLING CENTER (LEFT). PROCEED ON SALTZMAN AVE, PASS FIELD HOUSE (RIGHT), YOU WILL SEE A LARGE FIELD ON LEFT. ON THE EAST SIDE OF FIELD THERE IS A RED BRICK BUILDING. THIS IS HQS CECOM.

MYER CENTER: CONTINUE ON HOPE ROAD TWO MORE TRAFFIC LIGHTS. TAKE YOUR FIRST LEFT FOLLOWING THE SECOND LIGHT. YOU WILL SEE A LARGE CREAM BUILDING IN THE DISTANCE, BUILDING NUMBER 2700. YOU WILL PASS THE BUILDING ON YOUR LEFT. VISITOR PARKING WILL SOON COME TO VIEW. MYER CENTER ENTRANCE IS ON THE WEST SIDE ON THE BUILDING.

LAB

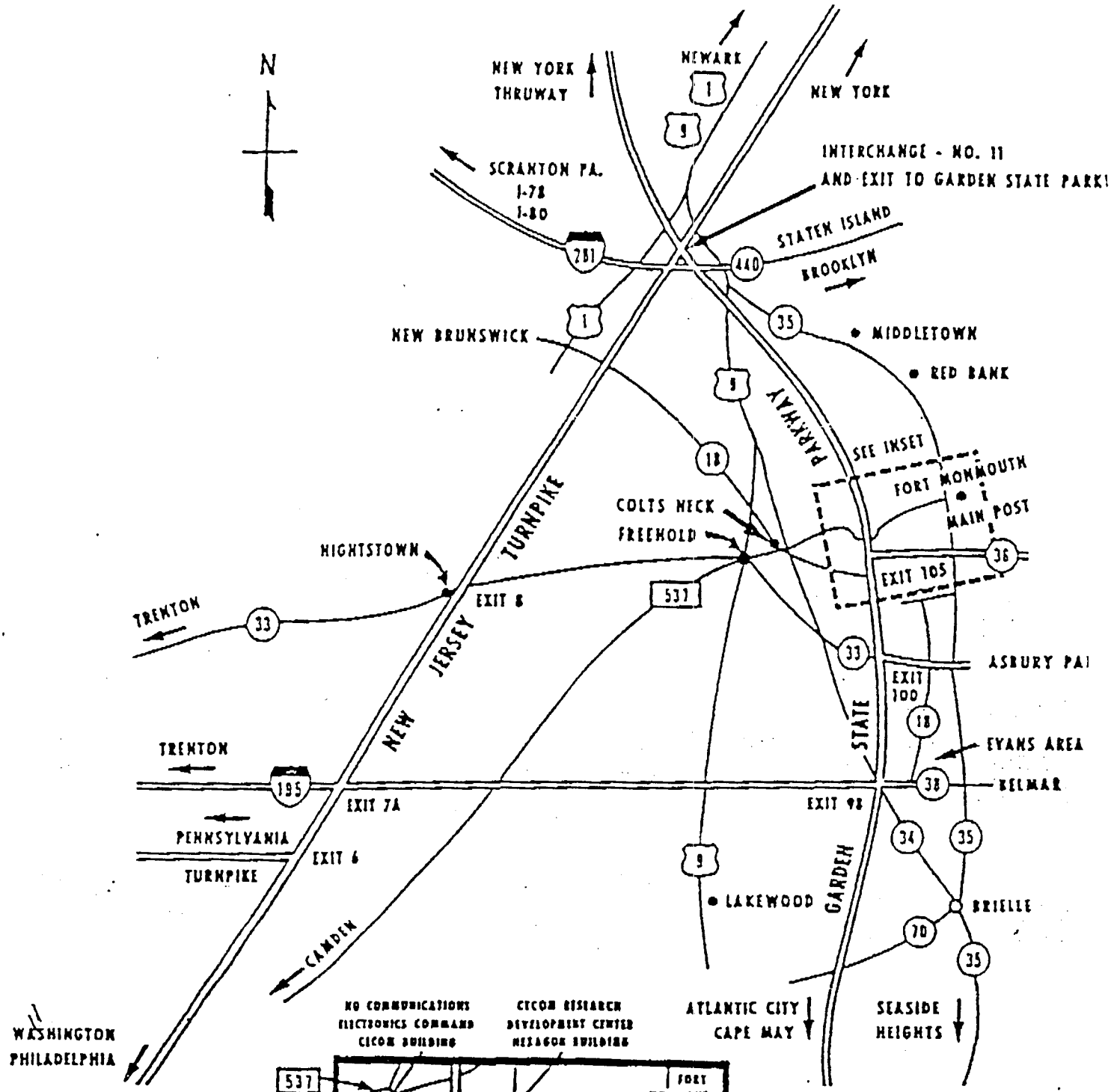
CECOM OFFICE BUILDING: CONTINUE ON HOPE ROAD THREE MORE TRAFFIC LIGHTS. TAKE A LEFT ONTO TINTON AVENUE HEADING WEST. THE LARGE WHITE BUILDING AT THE END ON TINTON AVENUE IS THE CECOM OFFICE BUILDING ALSO KNOW AS THE COB. VISITOR PARKING IS ON THE RIGHT AND LEFT SIDE. NOTE THE NUMBER OF YOUR PARKING SPACE, AS YOU ARE REQUIRED TO REGISTER AT THE VISITORS DESK.

FORT MONMOUTH OFFICERS' CLUB (GIBBS HALL)

CONTINUE NORTH ON HOPE ROAD THREE MORE TRAFFIC LIGHTS. TAKE A RIGHT ONTO TINTON AVE HEADING EAST. GIBBS HALL IS THE FIRST "DRIVEWAY" ON YOUR RIGHT.

LARRY FICHTER 908-532-3977
BRAC
PROTOCOL 908-532-4015

MAP # 1



Exit NEWARK AP (stay to LEFT); take NJ TURNPIKE (SOUTH); Exit at EXIT 11 (on right); after paying toll, stay to LEFT, taking entrance onto NJ GARDEN STATE PARKWAY (SOUTH); exit at EXIT 105

Mar 31 '95 15:27 F.01
Fax:9085320975

LAB

T&E

Huachuha

C4I Systems - Airborne C4I

	FV	S&T		ED		ISE	
		FC	LJCSG ALT	FC	LJCSG ALT	FC	LJCSG ALT
Communications Electronic Command Research, Development and Engineering Center, Ft Monmoth, NJ	42	295.7	295.70	316.6	316.60		
Electronic Systems Center, Hanscom AFB	40			3003.4	1913.56		
Rome Lab, Hanscom AFB	34	218	0.00				
Naval Command, Control, and Ocean Surveillance Center, RDT&E Division, San Diego	28	69.9	69.90	99.2	0.00		
Rome Lab, Griffiss AFB	27	1099.1	796.48				
FR=			1162.08		2230.16		0.00

C4I Systems - Fixed Ground-Based C4I

	FV	S&T		ED		ISE	
		FC	LJCSG ALT	FC	LJCSG ALT	FC	LJCSG ALT
Naval Command, Control, and Ocean Surveillance Center, RDT&E Division, San Diego	61	59.4	59.40	380.3	380.30		
Communications Electronic Command Research, Development and Engineering Center, Ft Monmoth, NJ	49	75.5	75.50	77.6	77.60	53.5	53.50
Naval Command, Control, and Ocean Surveillance Center, In-Service Engineering Division, Charleston	40			39.3	39.30	688.5	688.50
Naval Air Warfare Center, Aircraft Division, Patuxent River	38			16	16.00	115	81.52
Missile Research, Development and Engineering Center, Redstone Arsenal, AL	37	19	1.90	109	109.00	1	0.00
Naval Air Warfare Center, Weapons Division, Point Mugu	31			80	36.92		
FR=			136.80		659.12		823.52

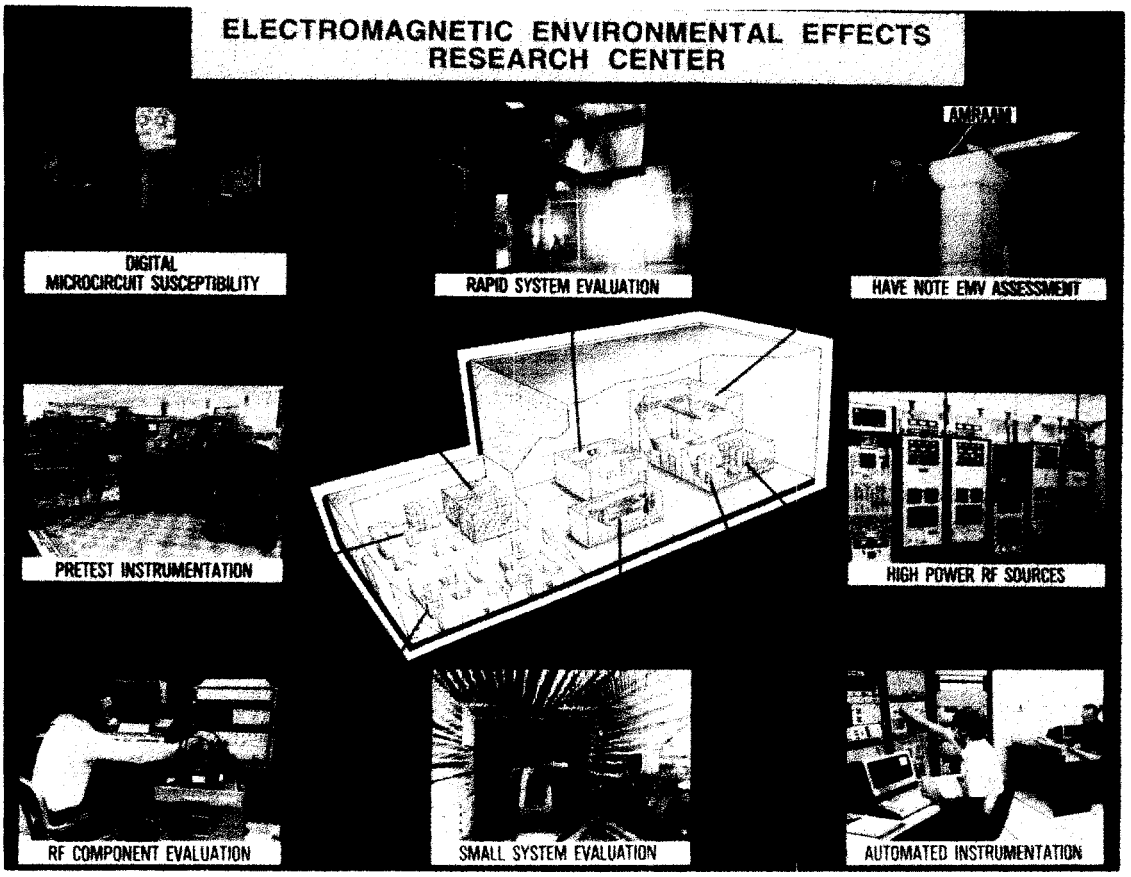
C4I Systems - Ground Mobile C4I

	FV	S&T		ED		ISE	
		FC	LJCSG	FC	LJCSG	FC	LJCSG
Communications Electronic Command Research, Development and Engineering Center, Ft Monmoth, NJ	70	350.2	348.80	393.2	382.48	273.6	248.72
FR=			348.80		382.48		248.72

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**

ELECTROMAGNETIC ENVIRONMENTAL EFFECTS RESEARCH CENTER (E3RC)



DESCRIPTION

The Electromagnetic Environmental Effects Research Center (E3RC) contains the principal non-nuclear evaluation facilities, which include: anechoic chambers, reverberation chambers and their associated high power RF signal sources and instrumentation. The anechoic chambers are used to simulate the free space, free flight operational EMR environments. The reverberation chambers, which are analogous to a very large microwave oven, provide "quick look" assessments of susceptible frequencies and EM coupling and shielding data. The susceptibility data is also used to update assessment methods, acquisition specifications, and design hardening standards.

PAYOFFS

Significant contributions have been made to such systems and technology programs as: the GBU-15 family, the Laser Guided Bomb family, the MAVERICK family, Sensor Fuzed Weapon, AMRAAM, JSTARS UHF modeling/ measurements, JSTARS VHF probe measurements, ARC-186 VHF EM measurements, ADI X-band array EM modeling/measurements, wideband calibration and radar cross section EM measurements, reverberation chamber EM measurements methodology, EM characterization of a C3 fiber optic link, EM characterization of optical time domain reflectometer, F-16 testbed EME measurement support (F-16 rate sensor unit, inertial navigation system and flight computer), IR imaging of arrays and Ultra-low Sidelobe (ULSA) computational electromagnetic (CEM) technology development verification.

POC: RL/ERST
525 BROOKS ROAD
GRIFFISS AFB NY 13441-4505

Raymond W. Tucker, Jr.
(315) 330-2841; DSN 587-2841
FAX: (315) 330-7083

Facility/Capability Title: Rome Laboratory Electromagnetic Environmental Effects Research Center (E3RC)
Project 1006 HAVE NOTE Building 3 High Bay Lab Griffiss AFB NY

Age: 15 years (life expectancy in place 30 years total, would be lost in move)

Replacement Value: FY 95 = $17.39M not including real property
Unique Facilities $4.83M (see attachment 1)
Equipment $12.56M (Original cost $6.17M)

Annual Maintenance Cost: $120,000

Total Lab Area:	18,000 sqft	**Test Facility Area**	13,000*sqft
Storage/Staging Area (adjacent)	2,500 sqft	**Additional Storage Area**	3,000 sqft
Govt Office Area:	4,000 sqft	**On-Site Contractor Office Area**	2,600 sqft
Tonnage of Equipment:	780 tons	**Volume of Equipment:**	52,000 cuft

Estimated Moving Cost: Facility not moveable. Due to construction, facility would be destroyed if moved.
Facility replacement cost $4.83M.
Equipment above moveable - some special handling required per attachment 2.

***Real Property Requirements:** The chamber facilities, which occupy approximately 11,000 sqft, require a five story high bay building. This is not included in any costing data. Chamber Facilities, to prevent external interference and prevent radiation hazards, require 100 dB continuous welded, shielded, secure structures.

Electrical Service: The facility is served by a 1,600 amp, 3 phase 120/208 volt electrical distribution system. A 200 amp 3 phase 256/480 volt service is also required.

Air Conditioning: The Facility utilizes approximately 50 tons of chiller capacity. Computer grade temperature and humidity control are required throughout the facility area.

CAPITAL EQUIPMENT INVESTMENT

FY92	FY93	FY94	FY95	FY96	FY97	FY98
$1,450,000	$300,000	$500,000	$400,000	$350,000	$400,000	$425,000

DATE OF LAST UPGRADE: FY 92/93

NATURE OF LAST UPGRADE: Computer facility modernization & data acquisition software upgrade - on line FY 94

MAJOR UPGRADES PROGRAMMED

1. **UPGRADE TITLE:** TWT/ magnetron power supply replacement

   TOTAL PROGRAMMED AMOUNT: $900K FY 94/95

   SUMMARY DESCRIPTION: Replace and upgrade power capability of aging high voltage traveling wave tube and magnetron power supply (1980 equipment) sources.

2. **UPGRADE TITLE:** Phased replacement/upgrade of high power radio frequency sources

   TOTAL PROGRAMMED AMOUNT: $1.625M FY 96-99

   SUMMARY DESCRIPTION: Replacement/upgrade of high power sources which have a 5-10 year life expectancy.

Point of Contact
Ray Tucker
Program Manager
RL/ERST
315-330-2841, Fax 315-330-7083
email tuckerr@rl.af.mil

Electromagnetic Environmental Effects Research Center (E3RC)

Unique Facilities			Total
Note - these costs do not include the cost of 13,000 sqft five story building for the chamber facilities, 5000sqft of adjacent Lab Space, 6600 sq ft of supporting office space, and 5500 sqft Storage/ Staging area.	$2,900K Replacement cost 48ftx40ftx32ft Rantec welded, secure room anechoic chamber,source and instrumentation rooms. RayProof proposal	$300K HVAC cost $200K Electrical Service 1600 Amp 3phase 120/208 volt service and lab distribution. $200K CO2 or Halon equivalent fire protection system. RayProof proposal	$3,600K
	$125k Repalcement cost 12ftx12ftx36ft shielded, secure anechoic chamber	$50K estimates for electrical, HVAC or Fire Protection	$175K
	$250k Repalcement cost 30ftx36ftx12ft, shilded, secure, Reverberation Chamber	$50K estimated for electrical, HVAC or Fire Protection	$300K
	RF and Microwave Instrumentation, installation and High Power Source Integration	$757K proposal by Rome Research Corporation for re-installation of RF systems	$757K
Total less Real Property			$4,832K

Ray Tucker
RL/ERST
x2841
22 Mar 95

E3RC attachment 1

Electromagnetic Environmental Effects Research Center (E3RC)

ER Directorate BLDG 3 HiBay Lab	FT MONMOUTH		
	Value ($ - On Accounts) Original acquisition cost	Value ($ - to be added)	Total Value (Original)
750AJ Equipment Acct	$ 6,974K	$382K on order	
less chamber facility costs (see facilities below)	$-1,200K		
Net Accountable Value	$5,774K	$382K	$6,156K
350AJ - SPRAM Acct	$ 16K	$ 0K	$ 16K
Special Handling	Logimetrics 1 Kilowatt CW Oil Cooled TWT Amplifiers (4)	$45K per Logimetrics Proposal Preparation, Crating, De-Crating, Installation, & Checkout	
	ETM 3 Kilowatt CW Multiband Oil Cooled TWT Amplifier	$37K per Logimetrics Proposal Preparation, Crating, De-Crating, Installation, & Checkout	
	Device Engineering One Megawatt Magnetron Modulator/Supply	$20K based on above Proposals Preparation, Crating, De-Crating, Installation, & Checkout	

Ray Tucker
RL/ERST
x2841
22 Mar 95

E3RC attachment 2

FACILITY FACT SHEET

ROME LABORATORY/ERST

Electromagnetic Environmental Effects Research Center (E3RC)

USAF PROJECT HAVE NOTE 1006

PURPOSE: Electromagnetic Environmental Effects Vulnerability Assessment of Air Force Mission Systems

DESCRIPTION: The E3RC provides the Air Force with the capability to simulate, measure and improve the performance of Air Force weapon, communication, command, control, computer and intelligence systems in the worldwide non-nuclear electromagnetic environments in which these systems must operate. These electromagnetic environments include both hostile and friendly sources such as communications transmitters, radars, jammers, high power microwave (HPM) directed energy sources, ultra wideband (UWB) sources and other electromagnetic sources. The measurement of the electromagnetic susceptibility characteristics allows the Air Force to perform vulnerability assessments of operational Air Force systems. Once the susceptibility characterization has been performed, the effects of new or evolving threats can be quickly evaluated by analysis.

CAPABILITIES: The E3RC consists of simulation and measurements facilities. The simulation facilities include computer resources and programs to predict electromagnetic coupling. Intrasystem coupling and isolation can be predicted and measured. The measurement facilities include two anechoic chambers, two reverberation chambers, supporting laboratory, and associated RF source, instrumentation and support equipment. The two anechoic chambers (48ft x 40ft x 32ft with 50 MHZ 6ft long absorber and 36ft x 12ft x 12ft with 2ft long 150 MHZ absorber) provide a free space electromagnetic environment for detailed evaluation. The two reverberation chambers (32ft x 17ft x 12ft and 6ft x 5ft x 4.5ft) provides a "quick look," frequency culling evaluation capability. In addition, the larger reverberation chamber can also be used as a TEM cell for low frequency measurements.

UNIQUE FEATURES: Systems as large as an Air Launched Cruise Missile (16 feet) can be accommodated in the anechoic and reverberation chambers. Wide, continuous frequency coverage from 50 MHz (14 kHz in TEM mode) to 18 GHZ is available. High average and peak power densities of +24 dBm/cm2 (1000 Volts/meter are obtainable in the anechoic facilities. Peak power densities to +44 dBm/cm2 (10,000 Volts/meter) are available in the reverberation facility. Peak power densities of +50 dBm/cm2 (20,000 Volts/meter) are available at certain spot frequencies of interest. Standard and special modulations can be generated to simulate RF threats.

INSTRUMENTATION: Medium power RF, microwave and ultra wideband signal sources, telemetry and control systems, and an extensive inventory of general purpose measurement equipment support the facility. All equipment is automated and data can be gathered in digital and/or analog formats for analysis.

AVAILABILITY: Primary users are AFMC SPOs and Rome Laboratory in-house research and development. Facility is maintained and improved by Air Force Project 1006, HAVE NOTE. Vulnerability assessments are customer funded.

LOCATION: Bldg 3, HiBay Lab, 525 Brooks Rd, Griffiss AFB NY 13441-4505

POINT OF CONTACT: Rome Laboratory/ERST, Ray Tucker, PHONE: 315-330-2841 or DSN 587-2841, FAX 315-330-7083 or DSN 587-7083, Email tuckerr@rl.af.mil

ROME LABORATORY - NEW YORK STATE
FACILITIES DATA

1 May 1995

Note: Values do not include square footage of the New York State, Off-base Research Facilities - 146,353 sf; Modeling and Fabrication shop - 126,307 sf; Base Operating Support facilities - 359,999 sf; Joint Integration Test Facility (JITF) - 22,733 sf. (Total excluded - 655,392 sf)

ROME LAB PRIOR TO BRAC 93 (30 SEP 93)	**685,775 SF**
ROME LAB AFMC 21 (27 APR 94)	**693,940 SF**
ROME LAB BRAC 95 INSTALLATION QUESTIONNAIRE (3 MAY 94)	**685,775 SF**
BRAC 95 COBRA (4 FEB 95)	**177,000 SF**
ROME LAB PROPOSED TO AFMC SITE VISIT TEAM (10 APR 95)	**496,546 SF**
AFMC SITE TEAM VISIT ALLOWANCE (14 APR 95)	**459,518 SF**
ESC/AFMC PROGRAMMED ALLOWANCE (26 APR 95)	**347,300 SF**

Rome Lab Directorate of Operations, 26 Electronics Pkwy. Rome, NY 13441-4514

FAX

Date: 04/28/95

Number of pages including cover sheet: 15

To:

Dick Helmer
Defense Base Closure and Realignment Commission
1700 N. Moore Street
Suite 1425
Arlington, VA 22209
Phone: 703 696-0504
Fax phone: 703 696-0550
CC:

From:

Dan Bollana

Phone Comm 315 330-4321
Fax Comm 315 330-3909
Phone: DSN 587-4321
Fax phone: DSN 587-3909
e-mail adress: bollanad@rl.af.mil

REMARKS: ☐ Urgent ☒ For your review ☐ Reply ASAP ☐ Please comment

Mr. Helmer,

I have attached an analysis between our, Rome Laboratory, and their (Hanscom AFB and Ft Monmouth) MILCON cost estimates. I think it is pretty much self explanatory, but principally I tried to compare apples to apples. I used the programmed space that Hanscom AFB and Ft Monmouth planned on using and compared historical Rome Laboratory and AFMC unit costs against their unit costs. The AFMC historical unit costs are developed from the "Air Force Programming, Design and Construction Pricing Guide". I also applied our (RL) historical unit costs against what we said was require square footage for beddown as well as against what AFMC had agreed to our required square footage. The AFMC space allocation was a result their site visit team going to each location 10-14 Apr 95.

If you have any questions please don't hesitate to call.

ROME LABORATORY - BRAC 95

FACILITIES COST ANALYSIS - HANSCOM

AS OF 12 APR 95

BRACC - FACILITIES COST ANALYSIS - HANSCOM AFB
REVIEW OF DD FORM 1391'S DATED 12 APR 95

NOTE: CURRENT SPACE REFLECTS ONLY THE SPACE OF ORGANIZATIONS RELOCATING TO HANSCOM AFB

	A	B	C	D	E	F (D x E)	G	H (D x G)	I	J (D x I)	K (D x E)	L (C x E)
SPACE TYPE	CURRENT RL SPACE SF	RL PROPOSED BRAC REQT SF	AFMC PROG BRAC REQT SF	HAFB PROG CONSTR SF	RL HIST $/SF	RL ESTIMATE HISTORICAL $	AFMC HIST $/SF	AFMC EST HISTORICAL $	HAFB DD 1391'S $/SF	HAFB EST DD 1391'S $	RL COST EST OF RL PROPOSED $	RL COST EST OF AFMC BRAC PROG $
ADMINISTRATIVE	81177	32154	32154	8345	$ 75	$ 625,500	$ 84	$ 733,920	$ 50	$ 417,000	$ 2,411,550	$ 2,411,550
ADMIN NOT BEING RENOVATED				23814								
ENGINEERING SUPPORT	105087	72567	00037	73671	$ 75	$ 5,525,325	$ 88	$ 6,483,048	$ 50	$ 3,683,550	$ 5,444,775	$ 6,020,775
ENGR SPT NOT BEING RENOVATED				6358								
HEAVY LAB	8514	8564	8556	8556	$ 235	$ 2,036,321	$ 220	$ 1,882,320	$ 110	$ 941,160	$ 2,035,852	$ 2,036,321
MEDIUM LAB	63236	63236	64990	55635	$ 142	$ 7,828,570	$ 125	$ 6,578,375	$ 110	$ 6,141,850	$ 8,979,512	$ 9,228,580
MED LAB NOT BEING RENOVATED				9155								
LIGHT LAB	18043	18043	19002	7215	$ 96	$ 692,640	$ 115	$ 829,725	$ 110	$ 793,650	$ 1,732,128	$ 1,536,192
LT LAB NOT BEING RENOVATED				8787								
HEAVY SCIF	30979	30979	30979	30979	$ 441	$ 13,661,739	$ 240	$ 7,434,960	$ 165	$ 5,111,535	$ 13,661,739	$ 13,661,739
LIGHT SCIF	4681	4685	4681	4685	$ 278	$ 1,302,430	$ 150	$ 702,255	$ 110	$ 515,257	$ 1,302,430	$ 1,302,430
STORAGE	6519	6519	6519	6519	$ 20	$ 130,380	$ 35	$ 228,165	$ 5	$ 32,595	$ 130,380	$ 130,380
MODELING & FABRICATION	15000	15000	0	0	$ 180	$ -	$ 180	$ -		$ -	$ 2,700,000	$ -
PREWIRED WORKSTATIONS (EA)		725	589	589	$ 7,000	$ 4,123,000	$ 6,265	$ 2,370,915	$ 3,500	$ 2,061,500	$ 5,495,000	$ 4,123,000
SPECIAL PURPOSE												
TECH PHOTO	4454	4454	4454	0	$ 236	$ -		$ -		$ -	$ 1,050,062	$ 1,050,062
TECH GRAPHICS	3290	3290	3290	0	$ 96	$ -		$ -		$ -	$ 315,840	$ 315,840
TECH LIBRARY	4242	4242	4242	0	$ 75	$ -		$ -		$ -	$ 318,150	$ 318,150
SHIPPING/RECEIVING	29261	29260	29261	0	$ 30	$ -		$ -		$ -	$ 878,040	$ 878,040
JOINT INTEGRATION TEST FAC												
LIGHT SCIF	9000	9000	0	0	$ 278	$ -	$ 150	$ -	$ 110	$ -	$ 2,567,600	$ -
MEDIUM LAB	18200	18200	0	0	$ 142	$ -	$ 125	$ -	$ 110	$ -	$ 2,584,400	$ -
SUPPORTING FACILITIES												
RADAR FOUNDATIONS (EA)	4		3	3	$ 10,000	$ 30,000	$ 10,000	$ 30,000	$ 5,000	$ 15,000	$ -	$ 30,000
2ND FLOOR CONSTR		78500	72500	78500	$ 60	$ 4,710,000	$ 60	$ 4,710,000	$ 41	$ 3,242,050	$ 4,710,000	$ 4,710,000
ELEVATOR (EA)		1	1	1	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
PARKING AREA (LUMP SUM)					LS	$ 70,000	LS	$ 70,000	LS	$ 70,000	$ 70,000	$ 70,000
TOTALS	341914	320421	235178	243922		$ 40,333,312		$ 32,745,244		$ 23,126,240	$ 56,487,448	$ 47,915,038
CONTINGENCY (12%) AND SUPERVISION, INSPECTION AND OVER HEAD (6%)						$ 6,349,746		$ 5,240,840		$ 3,700,038	$ 9,037,992	$ 7,666,406
GRAND TOTAL						$ 47,483,058		$ 37,996,084		$ 26,826,278	$ 65,525,440	$ 55,581,443
						$ 26,826,278		$ 26,826,278			$ 26,826,278	$ 26,826,278
VARIANCE BETWEEN RL HISTORICAL AND HAFB EST BASED ON PROPOSED CONSTRUCTION =						$ 20,640,780						
VARIANCE BETWEEN AFMC HISTORICAL AND HAFB EST BASED ON PROPOSED CONSTRUCTION =								$ 11,170,806				
VARIANCE BETWEEN RL PROGRAMMED REQUIREMENT USING RL HISTORICAL COSTS AND HAFB EST =											$ 38,700,161	
VARIANCE BETWEEN AFMC BRAC PROGRAMMED REQUIREMENT USING RL HISTORICAL COSTS AND HAFB EST =												$ 28,754,165

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ROME LABORATORY - BRAC 95

FACILITIES COST ANALYSIS - HANSCOM

REVISED AS OF 27 APR 95

BRACC - FACILITIES COST ANALYSIS - HANSCOM AFB
REVIEW OF DD FORM 1391'S RECEIVED 19 APR 95 FROM ESC

NOTE: CURRENT SPACE REFLECTS ONLY THE SPACE OF ORGANIZATIONS RELOCATING TO HANSCOM AFB

SPACE TYPE	A CURRENT RL SPACE SF	B RL PROPOSED BRAC REQT SF	C AFMC PROG BRAC REQT SF	D HAFB PROG CONSTR SF	E RL HISTORICAL $/SF	F (D x E) RL ESTIMATE HISTORICAL $	G AFMC HISTORICAL $/SF	H (D x G) AFMC EST HISTORICAL $	I HAFB DD 1391'S $/SF	J (D x I) HAFB EST DD 1391'S $	K (B x E) RL COST EST OF RL PROPOSED $	L (C x E) RL COST EST OF AFMC BRAC PROG $
ADMINISTRATIVE	61177	32154	32154	8340	$ 75	$ 625,500	$ 89	$ 733,820	$ 50	$ 417,000	$ 2,411,550	$ 2,411,550
ADMIN NOT BEING RENOVATED				12234								
ENGINEERING SUPPORT	106057	72597	80307	53460	$ 75	$ 4,003,500	$ 88	$ 4,704,480	$ 50	$ 2,673,000	$ 5,444,775	$ 6,002,775
ENGR SPT NOT BEING RENOVATED				8366								
HEAVY LAB	8554	6554	6555	9045	$ 238	$ 1,230,710	$ 229	$ 1,109,930	$ 181	$ 812,245	$ 2,035,852	$ 2,038,325
MEDIUM LAB	63235	63238	64990	56340	$ 142	$ 8,000,280	$ 125	$ 7,042,500	$ 110	$ 6,197,400	$ 8,979,512	$ 8,222,340
LIGHT LAB	18043	18043	18032	18715	$ 96	$ 1,796,640	$ 115	$ 2,152,225	$ 37	$ 692,455	$ 1,732,128	$ 1,536,192
HEAVY SCF	30979	30979	30979	32842	$ 441	$ 14,366,122	$ 240	$ 7,814,080	$ 155	$ 5,059,510	$ 13,661,739	$ 13,661,739
LIGHT SCF	4885	4535	4535	3056	$ 278	$ 853,124	$ 150	$ 458,700	$ 70	$ 214,060	$ 1,302,430	$ 1,302,430
STORAGE	8519	8519	8519	8500	$ 20	$ 130,000	$ 25	$ 277,500	$ 3	$ 32,500	$ 130,380	$ 130,380
MODELING/FABRICATION	15000	15000	0	0	$ 180	$ -	$ 160	$ -		$ -	$ 2,700,000	$ -
PREPARED WORKSTATIONS (EA)		781	589	525	$ 7,000	$ 3,695,000	$ 4,365	$ 2,304,720	$ 4,200	$ 2,217,500	$ 5,469,000	$ 4,123,000
SPECIAL PURPOSE											$ 1,060,052	$ 1,060,052
TECH PHOTO	4454	4454	4454	0	$ 238	$ -		$ -		$ -	$ 345,840	$ 345,840
TECH GRAPHICS	3290	3290	3290	0	$ 98	$ -		$ -		$ -	$ 318,150	$ 318,150
TECH LIBRARY	4242	4242	4242	0	$ 75	$ -		$ -		$ -	$ 872,040	$ 872,040
SHIPPING/RECEIVING	29258	29258	29258	0	$ 30	$ -						
JOINT INTEGRATION TEST FAC											$ 2,597,520	$ -
LIGHT SCF	9200	8200	0	0	$ 278	$ -	$ 150	$ -	$ 157	$ -	$ 2,544,420	$ -
MEDIUM LAB	12200	18200	0	0	$ 142	$ -	$ 125	$ -	$ 70	$ -		
SUPPORTING FACILITIES					LS	$ 130,000	LS	$ 130,000	LS	$ 130,000	$ 130,000	$ 130,000
RADAR SUPPORT (LS)					$ 60	$ 3,560,000	$ 66	$ 3,960,000	LS	$ 1,855,000	$ 4,710,000	$ 4,710,000
2ND FLOOR CONSTR		78500	78500	81500	$ 165,000	$ 330,000	$ 165,000	$ 330,000	$ 165,000	$ 330,000	$ 330,000	$ 330,000
ELEVATOR (EA)		2	2	2	LS	$ 75,000	LS	$ 75,000	LS	$ 75,000	$ 75,000	$ 75,000
PARKING AREA (LUMP SUM)												
TOTALS	361914	320831	286976	302700		$ 39,898,876		$ 30,763,035		$ 22,706,770	$ 64,852,446	$ 48,250,066
CONTINGENCY (10%) AND SUPERVISION, INSPECTION AND OVER HEAD (5%)						$ 6,223,820		$ 4,922,054		$ 3,312,923	$ 9,694,593	$ 7,770,008
GRAND TOTAL						$ 46,122,696		$ 35,685,109		$ 24,018,693	$ 65,948,546	$ 55,970,066
VARIANCE BETWEEN RL HISTORICAL AND HAFB EST BASED ON PROPOSED CONSTRUCTION =						$ 24,018,693 $ 21,104,003		$ 24,018,693			$ 24,018,693	$ 24,018,693
VARIANCE BETWEEN AFMC HISTORICAL AND HAFB EST BASED ON PROPOSED CONSTRUCTION =								$ 11,666,416				
VARIANCE BETWEEN RL PROGRAMMED REQUIREMENT USING RL HISTORICAL COSTS AND HAFB EST =											$ 41,930,146	
VARIANCE BETWEEN AFMC BRAC PROGRAMMED REQUIREMENT USING RL HISTORICAL COSTS AND HAFB EST =												$ 31,951,373

ROME LABORATORY - BRAC 95

FACILITIES COST ANALYSIS - FT MONMOUTH

AS OF 18 APR 95

BRAC - FACILITIES COST ANALYSIS - FT MONMOUTH
REVIEW OF DD FORM 1391'S DATED 18 APR 95

NOTE: CURRENT SPACE REFLECTS ONLY THE SPACE OF ORGANIZATIONS RELOCATING TO FT MONMOUTH

SPACE TYPE	A CURRENT RL SPACE SF	B RL PROPOSED BRAC REQT SF	C AFMC PROG BRAC REQT SF	D FT MON PROG CONSTR SF	E RL HISTORICAL $/SF	F (D x E) RL ESTIMATE HISTORICAL $	G AFMC HISTORICAL $/SF	H (D x G) AFMC EST HISTORICAL $	I FT MON DD 1391'S $/SF	J (D x I) FT MON DD 1391'S $	K (B x E) RL COST EST OF RL PROPOSED $	L (C x E) RL COST EST OF AFMC BRAC PROG $
ADMINISTRATIVE	43049	14034	14034	14034	$ 75	$ 1,057,660	$ 88	$ 1,240,272	$ 34	$ 479,195	$ 1,057,050	$ 1,057,050
ENGINEERING SUPPORT	74972	44044	42262	42855	$ 75	$ 3,214,200	$ 88	$ 3,771,328	$ 34	$ 1,457,104	$ 3,303,300	$ 3,169,850
HEAVY LAB	2411	2411	2411	2411	$ 239	$ 573,818	$ 220	$ 530,420	$ 60	$ 144,660	$ 573,818	$ 573,818
MEDIUM LAB	45215	48215	48215	49312	$ 142	$ 6,860,204	$ 125	$ 6,039,000	$ 60	$ 2,899,720	$ 6,846,530	$ 6,846,530
LIGHT LAB	3133	3133	3133	3150	$ 96	$ 302,400	$ 115	$ 362,250	$ 45	$ 141,750	$ 300,768	$ 300,768
HEAVY SCIF	0	0	0	0	$ 441	$ -	$ 240	$ -	$ -	$ -	$ -	$ -
LIGHT SCIF	3777	3777	3777	3777	$ 278	$ 1,050,006	$ 150	$ 566,550	$ 60	$ 226,620	$ 1,050,006	$ 1,050,006
STORAGE	13800	13800	13800	3800	$ 20	$ 76,000	$ 35	$ 133,000	$ 20	$ 76,000	$ 276,000	$ 276,000
MODELING/FABRICATION	15000	15000	15000	0	$ 180	$ -	$ 180	$ -	$ 180	$ -	$ 2,700,000	$ 2,700,000
PREWIRED WORKSTATIONS (EA)		328	328	328	$ 7,000	$ 2,296,000	$ 4,365	$ 1,431,720	$ 4,085	$ 1,339,880	$ 2,296,000	$ 2,296,000
SPECIAL PURPOSE												
ANECHOIC CHAMBER SPT	20054	20054	20054	18600	$ 142	$ 2,641,200	$ 125	$ 2,325,000	$ 45	$ 837,000	$ 2,847,668	$ 2,847,668
SPECIAL SPT SPACE	7355	7355	7355	8800	$ 96	$ 844,800	$ 96	$ 844,800	$ 60	$ 528,000	$ 706,080	$ 706,080
TECH LIBRARY	4242	4242	4242	0	$ 75	$ -		$ -	$ -	$ -	$ 318,150	$ 318,150
SUPPORTING FACILITIES												
COMMUNICATIONS SPT		147325	135881	22500	$ 10	$ 225,000	$ 10	$ 225,000	$ 10	$ 225,000	$ 1,473,250	$ 1,358,810
INTERIOR DEMOLITION (LS)		176125	170082	145800	$ 5	$ 729,000	$ 5	$ 729,000	LS	$ 5,000	$ 880,625	$ 850,410
HARDSTAND		8200	8200	8200	$ 25	$ 205,000	$ 25	$ 205,000	$ 25	$ 205,000	$ 205,000	$ 205,000
FENCING		1200	1200	1200	$ 13	$ 15,600	$ 13	$ 15,600	$ 13	$ 15,600	$ 15,600	$ 15,600
RAISED FLOORING		48215	48215	16500	$ 12	$ 198,000	$ 12	$ 198,000	$ 12	$ 198,000	$ 578,580	$ 578,580
TOTALS	238008	176125	174343	145800		$ 20,268,378		$ 18,616,340		$ 8,777,330	$ 25,428,425	$ 25,180,170
CONTINGENCY (10%) AND SUPERVISION, INSPECTION AND OVER HEAD (5%)						$ 3,246,140		$ 2,978,710		$ 1,404,406	$ 4,068,548	$ 4,028,827
GRAND TOTAL						$ 23,534,518		$ 21,595,050		$ 10,181,935	$ 29,496,973	$ 29,208,997
						$ 10,181,935		$ 10,181,935			$ 10,181,935	$ 10,181,935
VARIANCE BETWEEN RL HISTORICAL AND HAFB EST BASED ON PROPOSED CONSTRUCTION =						$ 13,352,584						
VARIANCE BETWEEN AFMC HISTORICAL AND HAFB EST BASED ON PROPOSED CONSTRUCTION =								$ 11,413,116				
VARIANCE BETWEEN RL PROGRAMMED REQUIREMENT USING RL HISTORICAL COSTS AND HAFB EST =											$ 19,315,038	
VARIANCE BETWEEN AFMC BRAC PROGRAMMED REQUIREMENT USING RL HISTORICAL COSTS AND HAFB EST =												$ 19,027,062

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ROME LABORATORY - BRAC 95

FACILITIES COST ANALYSIS - FT MONMOUTH

REVISED AS OF 27 APR 95

BRAC - FACILITIES COST ANALYSIS - FT MONMOUTH
REVIEW OF DD FORM 1391'S RECEIVED 27 APR 95 FROM ESC

NOTE: CURRENT SPACE REFLECTS ONLY THE SPACE OF ORGANIZATIONS RELOCATING TO FT MONMOUTH

SPACE TYPE	A CURRENT RL SPACE SF	B RL PROPOSED BRAC REQT SF	C AFMC PROG BRAC REQT SF	D FT MON PROG CONSTR SF	E RL HISTORICAL $/SF	F (D x E) RL ESTIMATE HISTORICAL $	G AFMC HISTORICAL $/SF	H (D x G) AFMC EST HISTORICAL $	I FT MON DD 1391'S $/SF	J (D x I) FT MON DD 1391'S $	K (B x E) RL COST EST OF RL PROPOSED $	L (C x E) RL COST EST OF AFMC BRAC PROG $
ADMINISTRATIVE	43049	14094	14094	14094	$ 75	$ 1,057,050	$ 88	$ 1,240,272	$ 32	$ 451,008	$ 1,057,050	$ 1,057,050
ENGINEERING SUPPORT	74972	44044	42262	42656	$ 75	$ 3,214,200	$ 88	$ 3,771,328	$ 32	$ 1,371,392	$ 3,303,300	$ 3,159,650
HEAVY LAB	2411	2411	2411	2411	$ 238	$ 573,818	$ 220	$ 530,470	$ 57	$ 137,427	$ 573,818	$ 573,818
MEDIUM LAB	48215	48215	48215	52312	$ 142	$ 7,428,304	$ 125	$ 6,539,000	$ 57	$ 2,981,784	$ 6,846,530	$ 6,846,530
LIGHT LAB	3133	3133	3133	3150	$ 96	$ 302,400	$ 115	$ 362,250	$ 42	$ 132,300	$ 300,768	$ 300,768
HEAVY SCIF	0	0	0	0	$ 441	$ -	$ 240	$ -	$ -	$ -	$ -	$ -
LIGHT SCIF	3777	3777	3777	3777	$ 278	$ 1,050,006	$ 150	$ 566,550	$ 57	$ 215,289	$ 1,050,006	$ 1,050,006
STORAGE	13800	13800	13800	3600	$ 20	$ 76,000	$ 35	$ 133,000	$ 19	$ 72,200	$ 276,000	$ 276,000
MODELING/FABRICATION	15000	15000	15000	0	$ 180	$ -	$ 180	$ -	$ 180	$ -	$ 2,700,000	$ 2,700,000
PREWIRED WORKSTATIONS (EA)		328	328	286	$ 7,000	$ 2,002,000	$ 4,365	$ 1,248,390	$ 4,192	$ 1,198,912	$ 2,296,000	$ 2,296,000
SPECIAL PURPOSE												
ANECHOIC CHAMBER SPT	20054	20054	20054	16600	$ 142	$ 2,343,000	$ 115	$ 1,897,500	$ 42	$ 693,000	$ 2,847,668	$ 2,847,668
SPECIAL SPT SPACE	7355	7355	7355	5700	$ 96	$ 547,200	$ 96	$ 547,200	$ 42	$ 239,400	$ 706,080	$ 706,080
TECH LIBRARY	4242	4242	4242	0	$ 75	$ -		$ -	$ -	$ -	$ 318,150	$ 318,150
SUPPORTING FACILITIES												
COMMUNICATIONS SPT		167325	138581	20500	$ 10	$ 205,000	$ 10	$ 205,000	$ 9	$ 184,500	$ 1,473,250	$ 1,388,810
INTERIOR DEMOLITION (LS)		176125	170392	144600	$ 5	$ 723,000	$ 5	$ 723,000	LS	$ 85,000	$ 850,625	$ 850,465
HARDSTAND		8200	8200	8200	$ 25	$ 205,000	$ 25	$ 205,000	$ 24	$ 195,800	$ 205,000	$ 205,000
FENCING		1200	1200	1200	$ 13	$ 15,600	$ 13	$ 15,600	$ 13	$ 15,600	$ 15,600	$ 15,600
RAISED FLOORING/COMM SPT		48215	48215	16500	$ 12	$ 198,000	$ 12	$ 198,000	LS	$ 1,320,000	$ 578,580	$ 578,580
TOTALS	236008	176125	176343	144600		$ 19,940,576		$ 18,182,510		$ 9,304,812	$ 25,428,425	$ 25,180,170
CONTINGENCY (10%) AND SUPERVISION, INSPECTION AND OVER HEAD (5%)						$ 3,190,492		$ 2,909,202		$ 1,488,738	$ 4,068,548	$ 4,028,827
GRAND TOTAL						$ 23,131,070		$ 21,091,712		$ 10,793,550	$ 29,496,973	$ 29,208,997
VARIANCE BETWEEN RL HISTORICAL AND HAFB EST BASED ON PROPOSED CONSTRUCTION =						$ 10,793,550		$ 10,793,550			$ 10,793,550	$ 10,793,550
						$ 12,337,521						
VARIANCE BETWEEN AFMC HISTORICAL AND HAFB EST BASED ON PROPOSED CONSTRUCTION =								$ 10,298,162				
VARIANCE BETWEEN RL PROGRAMMED REQUIREMENT USING RL HISTORICAL COSTS AND HAFB EST=											$ 18,703,423	
VARIANCE BETWEEN AFMC BRAC PROGRAMMED REQUIREMENT USING RL HISTORICAL COSTS AND HAFB EST=												$ 18,415,547

Joint Integration Test Facility (JITF)/Intelligence System Integrated Support (ISIS)

Background: Rome Laboratory/IRD has been providing development/maintenance support Configuration Management services to approximately 200 worldwide sites for AF IDHS, and has an excellent track record fielding and supporting these capabilities.

Requirement: The 497IG has proposed to the Defense Intelligence Agency that a single facility be established to conduct integration/certification testing and logistics support services for Department of Defense Intelligence Information System (DODIIS) standard products prior to fielding them to approximately 250 DODIIS intelligence community user sites. The facility tentatively selected to initiate and expand this effort is Rome Lab's IIPF. This existing facility, which has the infrastructure and processes in place to perform this type of effort is simply not large enough to handle the vast increase in work load anticipated (6 system to 28 systems; five day/40 hour work week to seven day/24 hour per day; increased communications connectivity; approximately 100 additional Government/contractor personnel). DIA is currently programming funding to meet this requirement based on 497IG and RL/IRD cost estimates.

Timeframe: Initial work would be performed from the existing IIPF during FY95 and FY96, with a transition to the new facility occurring in FY97.

ATCH 4

Rome Lab Recommendation

DoD Submitted

1-Time Cost	52.8 M
Annual Savings	11.5 M
NPV	98.4 M
1-Time Moving	6.8 M

ROI		1997	1998	1999		
4	DoD	1023	1364	4436	=	6,823
11	Try 1	10000	20000	40000	=	70,000
20	Try 2	20000	40000	80000	=	140,000
19	Try 3	20000	40000	70000	=	130,000
22	Try 4	20000	40000	90000	=	150,000

∴ To make ROI 20 yrs, the Total 1-Time Cost needs to increase to 186 M.

BRACC 95 REQUIREMENT-HANSCOM

ROME LAB TOTAL SF REQUIREMENTS

HANSCOM

ORG	PERS	ADMIN PERS	ADMIN REQMT	CURREN ADMIN	BRACC ADMIN	ENGR PERS	ENGR SPT REQMT	CURRENT ENGR SPT	BRACC ENGR SPT	CONTR PERS	CONTR SP REQMT	CURRENT CONTR SP	BRACC CONTR SP	LIGHT LAB	MEDUIM LAB	HEAVY LAB	LIGHT SCIF	HEAVY SCIF	SPECIAL PURPOSE	OPEN STOR	BLDG STOR	FAB SHOP	BRACC GSF REQM'TS
OC	94	12	1944	5736	1944	78	14196	38898	14196	33	6006	8798	6006	920	18497	4056	460	2507			800		49386
C3	131	17	2754	6163	2754	114	20748	24251	20748	28	5096	3248	3248	9349	7360	8956	0	15000	3920		5119		76454
IR	202	36	5832	3642	3642	166	30212	19627	19627	149	27118	3130	3130	2615	1552	14789	16703	23937	2614		400		89009
DO	172	158	25596	18550	18550	14	2548	6569	2548	31	5642	1152	1152	4635	6800	5777	1669	0	38183		200		79514
PK	44	44	7128	11139	7128					1	182		182	2041									9351
XP	21	21	3402	4310	3402					11	2002		2002	3520									8924
FM	17	17	2754	7497	2754					14	2548		2548										5302
MOD/ FAB	6		0																			15000	15000
CC/ CCQ	9	6	972	4140	972	3	546		546														
BOS	53	38	6156	6156	6156	15	2730	2730	2730														
BRACC TOTAL	**749**	**349**	**56538**	**67333**	**47302**	**390**	**70980**	**92075**	**60395**	**267**	**48594**	**16328**	**18268**	**23080**	**34209**	**33578**	**18832**	**41444**	**44717**		**6519**	**15000**	**332940**

Must provide space for Contractors as they are neccessary to mission accomplishment

Gross total reflects NET plus 15% increase for circulation,mechanical & services.

* Open storage SF will be as follows:

	OC	1600	Storage of Mobile Units
	C3	6162	Storage of Mobile Units
	DO	109284	R & D storage

Special Purpose space consists of Auditoriums/Large conference rooms/Training rooms/Video Teleconferencing Centers

BRACC 95 REQUIREMENT-MONMOUTH

ROME LAB TOTAL SF REQUIREMENTS
MONMOUTH

ORG	PERS	ADMIN PERS	ADMIN REQMT	CURREN ADMIN	BRACC ADMIN	ENGR PERS	ENGR SPT REQMT	CURRENT ENGR SPT	BRACC ENGR SPT	CONT PERS	CONTR SPT REQMT	CURRENT CONTR SPT	BRACC CONTR SPT	LIGHT LAB	MEDUIM LAB	HEAVY LAB	LIGHT SCIF	HEAVY SCIF	SPECIAL PURPOSE	OPEN STOR	BLDG STOR	FAB SHOP	BRACC GSF REQ'MTS
OC	2		0			2	364	782	364		0			0		2153			2695				5212
OCP	54	6	972	2553	972	46	8372	11971	8372	2	364	655	364	1311	11761	725			1384				24889
C3	44	7	1134	3973	1134	37	6734	18780	6734	21	3822	5520	3822	4002	10239	1150	1403		2896		1500		32882
ER	109	16	2592	2932	2592	92	16744	26109	16744	16	2912	4706	2912	1040	11449	26468	704		2668		2300		66877
DO	70	68	11016	22206	11016	2	364	2730	364	20	3640	1537	1537	2422	1489	5778	1670		4878				29154
PK	28	28	4536	7425	4536									1020									5556
XP	4	4	648	1327	648																		648
FM	6	6	972	2633	972																		972
MOD/ FAB	9																					15000	15000
BOS	26			2760				2760															
TOTAL	**352**	**135**	**21870**	**45809**	**21870**	**179**	**32578**	**63132**	**32578**	**59**	**10738**	**12418**	**8635**	**9795**	**34938**	**36274**	**3777**	**0**	**14523**		**3800**	**15000**	**181190**

Must provide space for Contractors as they are neccessary to mission accomplishment

Gross total reflects NET plus 15% increase

* Open storage SF will be as follows:

	DO	74150	R & D storage

Special Purpose space consists of Auditoriums/Large conference rooms(500SF+)/Training rooms/Video Teleconferencing Centers

BRACC 95 REQUIREMENT-SITES

ROME LAB TOTAL SF REQUIREMENTS
GRIFFISS/OFF-BASE SITES

ORG	PERS	ADMIN PERS	ADMIN REQMT	CURREN ADMIN	BRACC ADMIN	ENGR PERS	ENGR SPT REQMT	CURRENT ENGR SPT	BRACC ENGR SPT	CONT PERS	CONTR SPT REQMT	CURRENT CONTR SPT	BRACC CONTR SPT	LIGHT LAB	MEDUIM LAB	HEAVY LAB	LIGHT SCIF	HEAVY SCIF	SPECIAL PURPOSE	OPEN STOR	BLDG STOR	FAB SHOP	BRACC GSF REQ'MTS
ER	21	4	648	662	576	17	3094	4352	3094					1600			1676						6946
DO	7	6	972	486	486	1	182	182	182														668
MOD/ FAB	21																					90000	90000
																							0
BOS	7					7	1274	1274	1274														
																							0
TOTAL	**56**	**10**	**1620**	**1148**	**1062**	**25**	**4550**	**5808**	**4550**	**0**				**1600**	**0**	**0**	**1676**	**0**			**0**	**90000**	**98888**

ER Contractors (56 total) are currently located at the sites.

DO Security Police personnel (21 total) are currently located at the sites.

ROME LABORATORY - NEW YORK STATE
FACILITIES DATA

1 May 1995

Note: Values do not include square footage of the New York State, Off-base Research Facilities - 146,353 sf; Modeling and Fabrication shop - 126,307 sf; Base Operating Support facilities - 359,999 sf; Joint Integration Test Facility (JITF) - 22,733 sf. (Total excluded - 655,392 sf)

ROME LAB PRIOR TO BRAC 93 (30 SEP 93)	**685,775 SF**
ROME LAB AFMC 21 (27 APR 94)	**693,940 SF**
ROME LAB BRAC 95 INSTALLATION QUESTIONNAIRE (3 MAY 94)	**685,775 SF**
BRAC 95 COBRA (4 FEB 95)	**177,000 SF**
ROME LAB PROPOSED TO AFMC SITE VISIT TEAM (10 APR 95)	**496,546 SF**
AFMC SITE TEAM VISIT ALLOWANCE (14 APR 95)	**459,518 SF**
ESC/AFMC PROGRAMMED ALLOWANCE (26 APR 95)	**347,300 SF**

BRAC 95 COBRAs

Base	Total SF X 1000 SF	RPMA $ X 1000	RPMA/SF $
Minot	7715	2305	0.30
Grand Forks	6664	2699	0.41
Malmstrom	4658	2778	0.60
Dyess	4148	3491	0.84
Los Angeles	9762	5600	0.57
Hanscom	4425	6164	1.39
Ellsworth	4148	3491	0.84
Falcon	1196	3404	2.85
Ft Monmouth	4474	10331	2.31
Rome Lab (Dec)	177	8136	45.97 ??
Rome Lab (Act) Approximate	1300	1000	0.77 *

ROME LAB EXPERIENCE

The Proposed Relocation

Current Directorates

Intelligence & Reconnaissaince

Command, Control, & Communications

Electromagnetics & Reliability

Surveillance & Photonics

Proposed Thrust

Electromagnetics & Reliability

Total of 77 Positions

* ELECTROMAGNETICS DIRECTORATE ALREADY LOCATED AT HANSCOM NOT COUNTED IN TOTALS

Proposed Thrust

[Electromagnetics*]

148 Intelligence

90 Surveillance

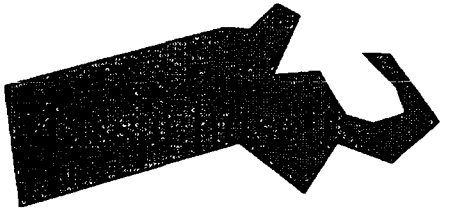
66 Software Technology

36 Command and Control

21 Space Communidcations

9 C3 MANAGEMENT

Total of 595 Positions



Proposed Thrust

91 EM/Reliability

53 Photonics

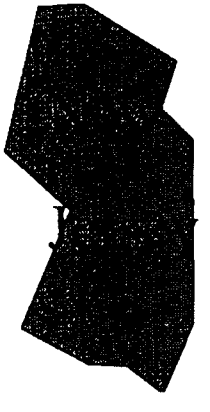
3 Computer Systems

16 Comm Networks

16 Radio Comm

8 COMM MANAGEMENT

Total of 283 Positions



BRACC 95		
Manpower		
10-Apr-95		
Breakout of C3		
Command, Control,	Ofc	Manpower Array
Communications & Computers	Sym	
Monmouth		
C3 Management	C3/C3M	2
Comm & Contl Sys Div	C3A	0
Computers System Br	C3AB	3
Communications Div	C3B	6
Radio Comm Br	C3BB	16
Comm Network	C3BC	16
Total		**43**
Hanscom		
C3 Management	C3/C3M	9
Software Technology	C3C	13
Knowledge Engineering Br	C3CA	18
Software Engineering Br	C3CB	18
Comm & Contl Sys Div	C3A	6
Advanced Concepts Br	C3AA	22
Computers Sys Br	C3AB	25
Communications Br	C3B	3
Space Comm Br	C3BA	18
Total		**132**
Grand Total		**175**

COMPUTER SYSTEMS

The work carried on in the Computer Systems branch falls into three major categories ...(1) software (2) systems and (3) command and control

The software work encompasses the efforts in distributed operating systems, distributed database management systems, and multi level security mechanisms(all of which are software based). All of these are direct corollaries in the distributed information systems arena to the system level software associated with individual computing systems. Within the RL TAP structure all of this work is incorporated as part of the Computer Science and Technology Thrust. This work involves the efforts of sixteen S&E staff, three on site contact support personnel and one administrative support staff.

The systems work encompasses those efforts which logically link together the computers at the nodes of the network, and primarily falls into the area of system level protocols. These are the mechanisms which provide the interface translation of the computer input/output structure to that of the network, and provide the low level interoperability functions. This work involves the efforts of three S&E staff.

The command and control work encompasses the efforts in the assessment and application of advanced display and human interface devices to Command and Control systems. It is intimately tied to distributed operating system and distributed database management work to provide the necessary software drivers and application specific databases to characterize the Command and Control environment.. This work involves the efforts of seven S&E and one administrative support staff.

Since the software work which is performed in the computer systems branch is so intimately tied to the Software Technology area (being relocated to Hanscom,) that portion of the computer systems branch has to be co-located with the Software Technology to sustain both as viable R&D endeavors. Likewise the command and control work performed within the computer systems branch cannot be done in isolation from the Air Force command and control development activities which characterize the application domain. It would be impossible to successfully execute that portion of the program with the majority of it at Hanscom and a small, isolated part at FT Monmouth. The systems portion of the computer systems branch is closely related to the Communication Networks area and could be reasonably merged with that activity.

ROME LABORATORY
DISTRIBUTION OF PERSONNEL

Version 1.1					
	OFFICERS	ENLISTED	CIVILIANS		CONTRACTORS
AUTHORIZED POSITIONS					
UMD AS 3MAR95 - FY 96 4 AUTH					
#'S TO MOVE TO MONMOUTH					
MISSION DIR	14	1	172	187	
SPT STAFF	1	1	68	70	
BOS STAFF	0	6	20	26	
TOTAL	15	8	260	283	80
#'S TO MOVE TO HANSCOM					
MISSION DIR	47	6	317	370	
SPT STAFF	18	7	147	172	
BOS STAFF	2	18	33	53	
TOTAL	67	31	497	595	193
SITES					
MISSION DIR	2	0	19	21	
SPT STAFF	0	1	48	49	
BOS STAFF	0	0	7	7	
TOTAL	2	1	74	77	81
GRAND TOTAL	84	40	831	955	354

Assumptions:

1. Contractor Support transfers w/ technology programs; same level svc;
Source: # Security Badges issued; provided by RL/SAO

2. DORN reductions of 172 yet to be allocated (Monmouth = 45, New RL to Hanscom = 93, RL existing Hanscom = 22, Sites = 12)

BARBARA K. ACCHINO
Manpower Mgmt Analyst
OL-AA, ESC/MO

REMARKS: Version update due to refinement of contractor allocations; not included in totals is an additional 50 civ/50 contractors for ESC in 96POM for Joint Integrated Testing Facility (JITF)

DIS...BUTION OF RL PERSONNEL

Office Symbol	RL MISSION	Military Auth	Civilian Auth	FT MON MOUTH Military	FT MON MOUTH Civilian	HANSCOM Military	HANSCOM Civilian	SITES Military	SITES Civilian	COMMENTS
IR	Intel & Recon	27	121	0	0	27	121	0	0	
ER	Elec/Mag & Rel	5	107	3	88	0	0	2	19	
C3	Com, Ctrl &Comm	23	152	3	40	20	112	0	0	
OC	Surv & Photonics	15	128	9	44	6	84	0	0	
SUBTOTAL MISSION		70	508	15	172	53	317	2	19	
SUBTOTAL SUPPORT		28	263	2	68	25	147	1	48	
TOTAL RL		98	771	17	240	78	464	3	67	
SUBTOTAL BOS		26	60	6	20	20	33	0	7	
GRAND TOTAL		124	831	23	260	98	497	3	74	

Office Symbol	Technical Support Contractors	Total Cont	FT MON MOUTH Cont	HANSCOM Cont	SITES Cont	COMMENTS
IR	Intel & Recon	99	0	99	0	
ER	Elec/Mag & Rel	89	33	0	56	
C3	Com, Ctrl &Comm	68	20	48	0	
OC	Surv & Photonics	98	27	46	25	
	Total	354	80	193	81	

	Version 1.0										
UMD											
3-Mar-95	FY 96 4 AUTH										
	RL Support			FT MON	MOUTH	HANSCOM		SITES			COMMENTS
Office		Military	Civilian	Military	Civilian	Military	Civilian	Military	Civilian		
Symbol		Auth	Auth								
CC/A/Q/D	Command Sec	5	6	0	0	5	6	0	0		
XP	Plans & Program	5	20	0	4	5	16	0	0	Ft Monmouth - spt cross svc	
PK	Contracting	6	65	0	27	6	38	0	0		
FM	Comptroller	0	23	0	6	0	17	0	0		
DO	Operations	1	4	0	1	1	3	0	0		
IM	Info Mgt	0	11	0	5	0	6	0	0		
PA	Public Affairs	1	3	0	0	1	3	0	0		
HO	History	1	1	0	0	1	1	0	0		
WE	Weather	1	1	0	0	1	1	0	0		
SU	Tech Res	0	3	0	0	0	3	0	0		
	Graphics	0	5	0	0	0	5	0	0		
	Photo	0	2	0	0	0	2	0	0		
	Human Res	1	3	0	0	1	3	0	0		
	Personnel	0	0	0	0	0	0	0	0		
	Tech Library	0	1	0	0	0	1	0	0		
AL	Acq Logistics	1	0	1	0	0	0	0	0		
BC	Small Buisness	0	2	0	0	0	2	0	0		
CE	Tech Facilities	0	9	0	3	0	5	0	1		
LG	Logistics	0	1	0	0	0	1	0	0		
	Transportation	1	2	0	0	0	0	1	2		
	Maintenance	1	5	1	1	0	3	0	1		
	Supply	0	20	0	9	0	9	0	2		
	Mod & Fab	0	36	0	9	0	6	0	21		
SE	Safety	0	3	0	0	0	3	0	0		
AS	Acq Security	0	6	0	0	0	6	0	0		
	Security Police	0	21	0	0	0	0	0	21		
JA	Judge Advocate	2	3	0	0	2	3	0	0		
SC	Comm & Comp	2	7	0	3	2	4	0	0		
	SUBTOTAL	28	263	2	68	25	147	1	48		

UMD	Version 1.0										
3-Mar-95	FY 96 4 AUTH										
	RL BOS Support			FT MON	MOUTH	HANSCOM		SITES		COMMENTS
Office		Military	Civilian	Military	Civilian	Military	Civilian	Military	Civilian	
Symbol		Auth	Auth							
PK	Contracting	4	5	0	3	4	2	0	0	ESC plus up/FtMon establish
FM	Comptroller	0	3	0	3	0	0	0	0	
SU	Human Res	0	2	0	2	0	0	0	0	
CE	Tech Facilities	7	29	2	5	5	17	0	7	
LG	Logistics	12	14	4	3	8	11	0	0	
SE	Safety	0	2	0	1	0	1	0	0	Laser cert etc.
SC	Comm & Comp	2	4	0	3	2	1	0	0	
CCQ	Orderly Room	0	1	0	0	0	1	0	0	
JA	Judge Advocate	1	0	0	0	1	0	0	0	
	BOS Subtotal	26	60	6	20	20	33	0	7	

As of: 12:36 30 May 1995

Economic Impact Data

Activity: ROME LABS
Economic Area: Utica-Rome, NY MSA

Impact of Proposed BRAC-95 Action at ROME LABS:

Total Population of Utica-Rome, NY MSA (1992):	**318,400**
Total Employment of Utica-Rome, NY MSA, BEA (1992):	**154,638**
Total Personal Income of Utica-Rome, NY MSA (1992 actual):	**$5,370,478,000**
BRAC 95 Total Direct and Indirect Job Change:	**(2,115)**
BRAC 95 Potential Total Job Change Over Closure Period (% of 1992 Total Employment)	**(1.4%)**

		1994	1995	1996	1997	1998	1999	2000	2001	Total
Relocated Jobs:	MIL	0	0	0	(10)	0	0	0	0	(10)
	CIV	0	0	0	(726)	0	0	0	0	(726)
Other Jobs:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	(227)	0	0	0	0	(227)
BRAC 95 Direct Job Change Summary at ROME LABS:										
	MIL	0	0	0	(10)	0	0	0	0	(10)
	CIV	0	0	0	(953)	0	0	0	0	(953)
	TO	0	0	0	(963)	0	0	0	0	(963)
									Indirect Job Change:	(1,152)
									Total Direct and Indirect Job Change:	(2,115)

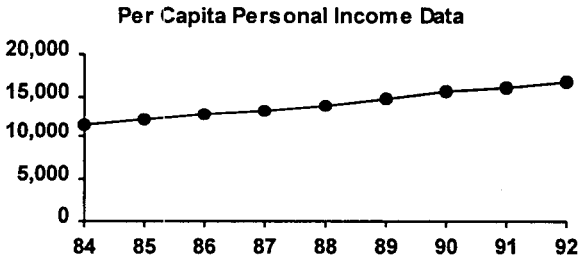
Other Pending BRAC Actions at ROME LABS (Previous Rounds):

MIL	0	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0	0

Utica-Rome, NY MSA Profile:

Civilian Employment, BLS (1993): 133,830

Average Per Capita Income (1992): $16,870



Annualized Change in Civilian Employment (1984-1993)		Annualized Change in Per Capita Personal Income (1984-1992)	
Employment:	1,022	Dollars:	$691
Percentage:	0.8%	Percentage:	5.1%
U.S. Average Change:	1.5%	U.S. Average Change:	5.3%

Unemployment Rates for Utica-Rome, NY MSA and the US (1984 - 1993):

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993
Local	7.1%	7.4%	7.1%	5.4%	4.8%	5.4%	4.6%	7.1%	7.5%	6.4%
U.S.	7.5%	7.2%	7.0%	6.2%	5.5%	5.3%	5.5%	6.7%	7.4%	6.8%

1 Note: Bureau of Labor Statistics employment data for 1993, which has been adjusted to incorporate revised methodologies and 1993 Bureau of the Census metropolitan area definitions are not fully compatible with 1984 - 1992 data.

As of: 12:36 30 May 1995

Economic Impact Data

Activity: ROME LABS
Economic Area: Utica-Rome, NY MSA

Cumulative BRAC Impacts Affecting Utica-Rome, NY MSA:

Cumulative Total Direct and Indirect Job Change:	**(9,401)**
Potential Cumulative Total Job Change Over Closure Period (% of 1992 Total Employ	**(6.1%)**

		1994	1995	1996	1997	1998	1999	2000	2001	Total
Other Proposed BRAC 95 Direct Job Changes in Economic Area (Excluding ROME LABS)										
Army:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Navy:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Air Force:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	(150)	0	0	0	0	(150)
Other:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Other Pending Prior BRAC Direct Job Changes in Economic Area (Excluding ROME LABS)										
Army:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Navy:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Air Force:	MIL	(556)	(2,804)	0	0	0	0	0	0	(3,360)
	CIV	(118)	(1,642)	0	0	0	0	0	0	(1,760)
Other:	MIL	0	0	0	0	0	0	0	0	0
	CIV	0	0	0	0	0	0	0	0	0
Cumulative Direct Job Change in Utica-Rome, NY MSA Statistical Area (Including ROME LABS)										
	MIL	(556)	(2,804)	0	(10)	0	0	0	0	(3,370)
	CIV	(118)	(1,642)	0	(1,103)	0	0	0	0	(2,863)
	TO	(674)	(4,446)	0	(1,113)	0	0	0	0	(6,233)

Cumulative Indirect Job Change:	(3,168)
Cumulative Total Direct and Indirect Job Change:	(9,401)

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

30 MAY 1995

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

166
950526-10

FROM: HQ USAF/RT

SUBJECT: Rome Laboratory Site Survey Data for COBRA Analysis

Attached is the supporting data from the site survey for the Rome Laboratory COBRA analysis. The site survey, along with the incorporation of the Phillips Laboratory Geophysics Directorate downsizing at Hanscom AFB, identified additional space available for incoming missions. In addition, a slot by slot review of the personnel authorizations identified additional support staff that will be eliminated by this consolidation.

My point of contact for this action is Captain R. Curtis McNeil, AF/RT, (703) 695-6766.

Jay D. Blume Jr.

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

Attachments:
1. Personnel Data Sheet
2. MILCON Data

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 AIR FORCE
HEADQUARTERS ELECTRONIC SYSTEMS CENTER (AFMC)
HANSCOM AIR FORCE BASE, MASSACHUSETTS 01731

MAY 2 3 1995

MEMORANDUM FOR HQ USAF/RT

FROM: ESC/IG

SUBJECT: Updated Cost Estimate Based on Site Survey Results

1. Attached is an updated cost estimate for the realignment of Rome Lab to Hanscom AFB, MA and Ft Monmouth, NJ. This estimate is based on your direction of 17 May 95 to assume that all terrestrial geophysics work at Hanscom AFB will be eliminated by the Air Force.

2. Should you have any questions or comments, our POC is Mr Bob Lee at DSN 478-4338.

Thomas J. Mackey

THOMAS J. MACKEY
Colonel, USAF
Inspector General

Attachment
Update to 28 Apr 95 Rome Lab Realignment Estimate

MAY 23 1995

CERTIFICATION STATEMENT

Per verbal Air Staff tasking (18 May 95, HQ USAF/RT), Hanscom was directed to cost an option to move Rome Lab to Hanscom, assuming elimination of "non-space related efforts conducted by the Phillips Laboratory (Geophysics)".

We split the Phillips Lab divisions (approximately) along the space/non-space lines, with the management, operations and support staff pro-rated according to the percentage of space/non-space authorizations (Source: Apr 95 UMD).

Space	Non-Space
Space Experiments	Atmospheric Sciences
Advanced Weapons and Survivability	Data Analysis
Space and Missiles Technology	Optical Environment
Space Physics	Earth Sciences
Ionospheric Effects	
Total Space Personnel: 200	Total Non-Space Personnel: 164

By assuming that physical space would only be required for space-related Phillips Lab/Hanscom authorizations, additional buildings and space became available to accommodate Rome Lab personnel. We reduced the MILCON/minor construction bill for Hanscom from $26.398M to $20.846M.

Also, we added $100K for moving costs to consolidate current Phillips Lab and Rome Lab residents, and thereby make room for Rome Lab directorates to remain together after the proposed move.

I certify that the information contained herein is true and accurate to the best of my knowledge.

Thomas J. Mackey

THOMAS J. MACKEY
Colonel, USAF
Inspector General

Attachments
1. New roll-up estimate for proposed RL move
2. Hanscom AFB Maps
3. CE Spreadsheet Roll-Up

GRIFFISS/ROME LAB

BASE CLOSURE COST ESTIMATE

BASE (ABB)	PROJ REF	CLOSE BASE	RELIGN LOC	BUDGET PROG	BUDGET PROJ	PROJECT DESCRIPTION	REQUEST TOTAL	AMOUNT (BY95$M) 96	97	98	99	00	01	REMARKS (sheet #)	REDIR (YorN)	APPR AMT	KEY
				100	110	CONSTRUCT NEW FACILITY-SubTotal	30.027	0	30.027	0	0	0	0				
HAN	HAN1001	GSS	HAN			MXRD950131	3.715		3.715					RH1001-CE			
HAN	HAN1002	GSS	HAN			MXRD950132	3.176		3.176								
HAN	HAN1003	GSS	HAN			MXRD950134	1.112		1.112								
HAN	HAN1004	GSS	HAN			MXRD950136	1.228		1.228								
HAN	HAN1005	GSS	HAN			MXRD950137	1.069		1.069					RH1003-CE			
HAN	HAN1006	GSS	HAN			MXRD950138	0.398		0.398								
HAN	HAN1007	GSS	HAN			MXRD950139	0.507		0.507					RH1004-CE			
HAN	HAN1008	GSS	HAN			MXRD950140	7.972		7.972								
MON	MON100	GSS	MON			MXRD950085	9.200		9.200					RH1005-CE			
MON	MON100	GSS	MON			MXRD950086	1.650		1.650					RH1006-CE			
				100	120	PLAN & DESIGN (8.5% of Constructio	2.552	2.552		0	0	0	0				
HAN	HAN1001	GSS	HAN			MXRD950131	0.316	0.316						RH1001-CE			
HAN	HAN1002	GSS	HAN			MXRD950132	0.270	0.270									
HAN	HAN1003	GSS	HAN			MXRD950134	0.095	0.095									
HAN	HAN1004	GSS	HAN			MXRD950136	0.104	0.104									
HAN	HAN1005	GSS	HAN			MXRD950137	0.091	0.091						RH1003-CE			
HAN	HAN1006	GSS	HAN			MXRD950138	0.034	0.034									
HAN	HAN1007	GSS	HAN			MXRD950139	0.043	0.043						RH1004-CE			
HAN	HAN1008	GSS	HAN			MXRD950140	0.678	0.678									
MON	MON100	GSS	MON			MXRD950085	0.782	0.782						RH1005-CE			
MON	MON100	GSS	MON			MXRD950086	0.140	0.140						RH1006-CE			
			SUBTOTAL	100			32.579	2.552	30.027	0.000	0.000	0.000	0.000				
				200	210	CONSTRUCT MIL FAM HOUSING											
			SUBTOTAL	200			0.000	0.000	0.000	0.000	0.000	0.000	0.000				
				300		OPERATIONS & MAINTENANCE											
GSS	GSS3012	GSS	GSS	300	310	CIVILIAN SEVERANCE	4.161	0	1.489	1.581	1.091	0	0	RH3012			
GSS	GSS3013	GSS	GSS	300	320	CIVILIAN PCS	5.675	0	2.700	1.250	1.725	0	0	RH3013			
				300	330	TRANSPORTATION OF THINGS	2.987		2.987								
GSS	GSS3010	GSS	GSS			Packing, Shipment	2.887	0	2.887	0	0	0	0	RH3010-LG			

ROMELAB2.XLS

Current as of: 5/23/95 8:07 AM

REV. 2

GRIFFISS/ROME LAB

BASE CLOSURE COST ESTIMATE

BASE (ABB)	PROJ REF	CLOSE BASE	RELIGN LOC	BUDGET PROG	BUDGET PROJ	PROJECT DESCRIPTION	REQUEST TOTAL	AMOUNT (BY95$M) 96	97	98	99	00	01	REMARKS (sheet #)	REDIR (YorN)	APPR AMT	KEY
			HAN			Relocation within Phillips Lab	0.100	0	0.100	0	0	0	0				
HAN	HAN3001	GSS	HAN	300	340	REAL PROPERTY MAINTENANCE	0.000	0	0	0	0	0	0	RH340-CE			

ROMELAB2.XLS

Current as of:
5/23/95 8:07 AM

rev, 2

GRIFFISS/ROME LAB

BASE CLOSURE COST ESTIMATE

BASE (ABB)	PROJ REF	CLOSE BASE	RELIGN LOC	BUDGET PROG	BUDGET PROJ	PROJECT DESCRIPTION	REQUEST TOTAL	96	97	98	99	00	01	REMARKS (sheet #)	REDIR (YorN)	APPR AMT	KEY
							AMOUNT (BY95$M)										
				300	341	CIVILIAN PAY	11.132	0	5.209	1.562	4.298	0	0				
GSS	GSS3014	GSS	GSS			Unemployment	1.771		0.725	0.562	0.484			RH3014			
GSS	GSS3014	GSS	GSS			Voluntary Separation Incentives	0.625		0.000	0.000	0.625	0		RH3014			
		GSS	GSS			Health Coverage	0.188		0.000	0.000	0.125	0.063					
		GSS	GSS			Lump Sum Annual Leave	8.548		4.484	1.000	3.064						
				300	342	TRAVEL - Subtotal	0.950	0.397	0.553	0	0	0	0				
GSS	GSS3001	GSS	HAN			ESC Travel - SC	0.117	0.039	0.078					RH342-SC			
HAN	HAN3008	GSS	HAN			ESC Travel - DP	0.080	0.026	0.054					RH342-DP			
HAN	HAN3002	GSS	HAN			ESC Travel - CE	0.017	0.017	0					RH342-CE			
		GSS	GSS			Rome Lab	0.577	0.250	0.327								
		GSS	GSS			HQ	0.059	0.025	0.034								
		GSS	MON			Ft. Monmouth	0.100	0.040	0.060								
				300	343	COMMUNICATIONS - Sub-total	4.939	0	4.939	0	0	0	0				
GSS		GSS	GSS			New York	0.799		0.799								
HAN	HAN3007	GSS	HAN			Hanscom Requirements	2.878		2.878					RH343-SC			
MON	MONXXX	GSS	MON			Ft. Monmouth Requirements	1.262		1.262								
HAN	HAN3003		HAN	300	344	UTILITIES & RENTS	0										
			HAN	300	345	PURCHASED EQUIP MAINT	0										
HAN	HAN3004	GSS	HAN	300	346	OTHER PURCHASED SERVICES	5.778	0.055	2.758	2.580	0.383	0	0				
HAN	GSS3020	GSS	GSS			Pickling Rome Lab	0.766			0.383	0.383			RH3020			
HAN	HAN3346	GSS	GSS			Deinstall/Reinstall (RL to Hanscom)	2.461		1.129	1.332				RH3011			
HAN		GSS	GSS			Deinstall/Reinstall (RL to Ft.Mon)	2.280		1.415	0.865				RH3011			
HAN	HAN3200	GSS	HAN			PME Recertification/Recalibration	0.214		0.214					RH3200			
HAN	HAN3300	GSS	HAN			Building Vibration Study	0.055	0.055						RH3300			
HAN	HAN3005	GSS	HAN	300	347	SUPPLIES	0.000	0	0	0	0	0	0				
				300	348	EQUIPMENT	7.429	0.000	7.429								
MON	HAN5001	GSS	MON			E3RC / C3 Chamber	5.010		5.01								
HAN	HAN5001	GSS	HAN			Anechoic Chamber	2.169		2.169					RH5001			
HAN		GSS	HAN			Supplement HAN Equip Pools	0.125		0.125								
HAN		GSS	MON			Supplement MON Equip Pools	0.125		0.125								

Current as of:
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rev 2

GRIFFISS/ROME LAB

BASE CLOSURE COST ESTIMATE

BASE (ABB)	PROJ REF	CLOSE BASE	RELIGN LOC	BUDGET PROG	BUDGET PROJ	PROJECT DESCRIPTION	REQUEST TOTAL	96	97	98	99	00	01	REMARKS (sheet #)	REDIR (YorN)	APPR AMT
							AMOUNT (BY95$M)									
				300	349	MINOR CONSTRUCTION PROJECTS	0.378	0.030	0.348							
HAN	HAN3009	GSS	HAN			MXRD950135	0.068		0.068					RH3007-CE		
HAN	HAN3009	GSS	HAN			Planning & Design (8.5%)	0.006	0.006								
GSS	GSS3015	GSS	GSS			Build Adm space @ GSS Fab Shop	0.280 *		0.280 *					RH3008-CE		
GSS	GSS3015	GSS	GSS			Planning & Design (8.5%)	0.024	0.024								
				300	350-358											
			SUBTOTAL	300			43.427	0.482	28.412	6.973	7.497	0.063	0.000			
				500		PROCUREMENT TYPE ITEMS										
				500	510	BASE PROCURED EQUIPMENT	0	0	0	0	0	0	0			
			SUBTOTAL	500			0	0	0	0	0	0	0			
GSS	GSS6001	GSS	GSS	600	620	AIR QUALITY	0.014			0.014				RH6001		
GSS	GSS6002	GSS	GSS		650	POL & USTs	0.016			0.016				RH6002		
HAN	HAN6001	GSS	HAN		690	EIS/EBS	0.090	0.090						RH6003		
			SUBTOTAL	600			0.120	0.090	0.000	0.030	0	0	0			
	PROGRAM TOTAL ($M)						76.126	3.124	58.439	7.003	7.497	0	0			

* Does not include a contingency fund of $3.0 M to completely contone the existing FAB Shop should no support / services be available at a closed Griffiss AFB.

Line #	ROME LAB	Total	FY96	FY97	FY98	FY99	FY00	FY01
100	Total MILCON	32.579	2.552	30.027	0.000	0.000	0	0
200	Total MIL FAM HOUSING	0.000	0	0	0	0	0	0
300	Total OPS & MAINT	43.427	0.482	28.412	6.973	7.497	0	0
600	Total ENVIRONMENTAL	0.120	0.090	0.000	0.030	0.000	0	0
	TOTAL BY95$M	76.126	3.124	58.439	7.003	7.497	0	0
	OSD Weighted Indices (JAN95)	PPN 3300	1.0966	1.1295	1.1634	1.1983	1.2343	1.2713
		APPN 3400	1.0541	1.0857	1.1183	1.1518	1.1864	1.2219

Line #	ROME LAB	Total	FY96	FY97	FY98	FY99	FY00	FY01
100	Total MILCON	36.714	2.799	33.915	0	0	0	0
200	Total MIL FAM HOUSING	0.000	0	0	0	0	0	0
300	Total OPS & MAINT	47.862	0.508	30.847	7.798	8.635	0	0
600	Total ENVIRONMENTAL	0.128	0.095	0.000	0.034	0.000	0	0
	TOTAL TY$M	84.705	3.401	64.763	7.831	8.635	0	0

ROMELAB2.XLS

Current as of:
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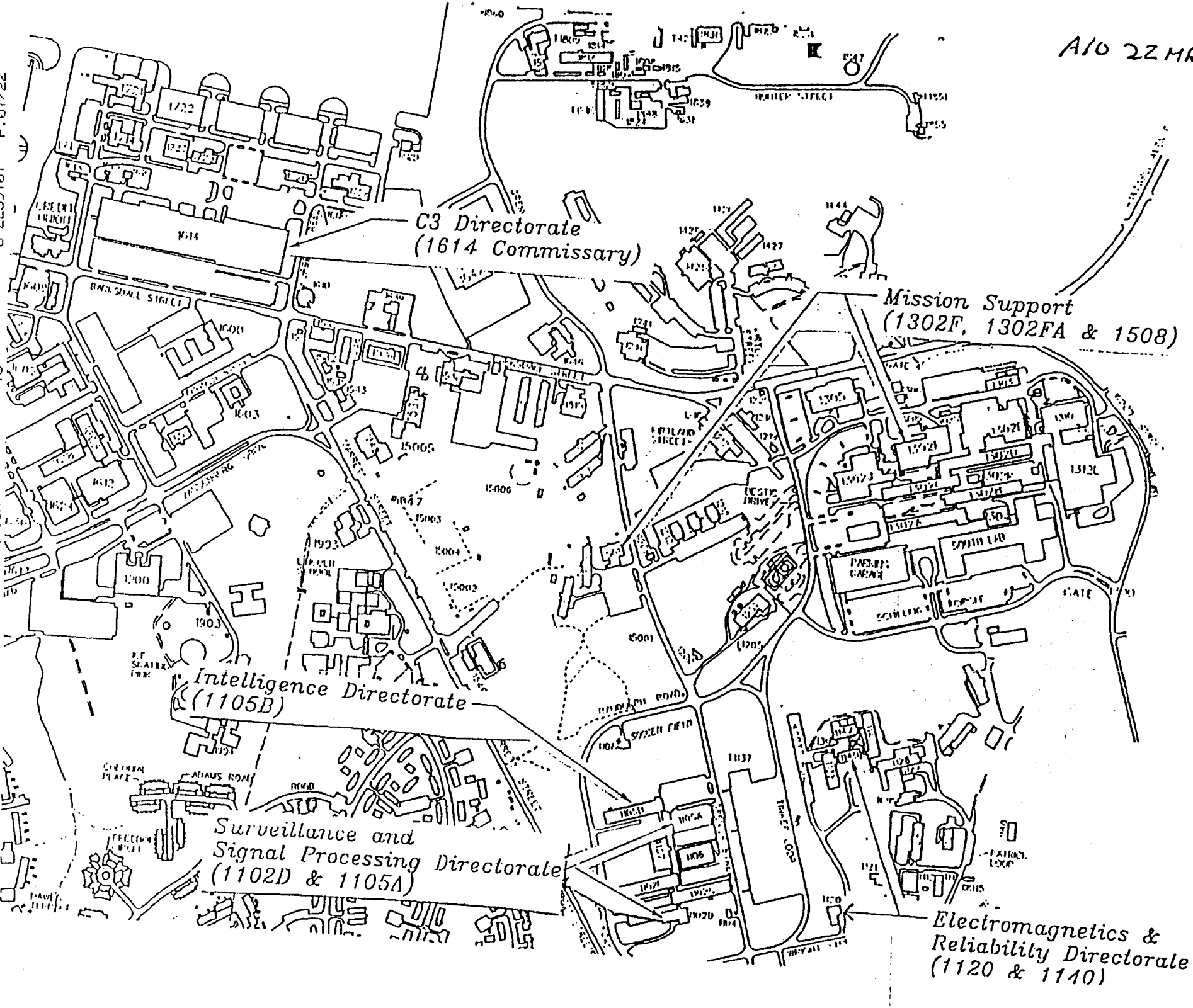
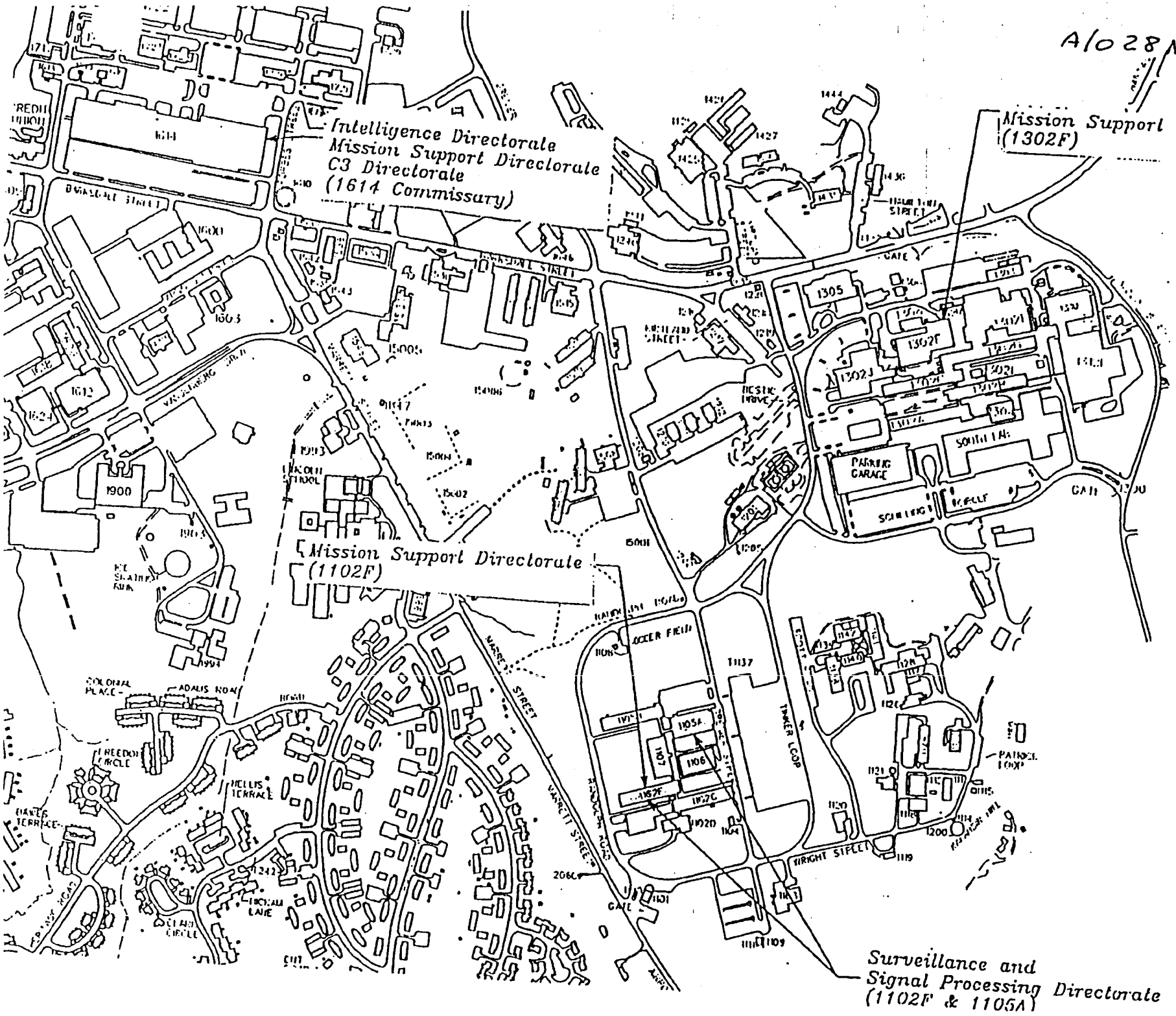

C3 Directorate
(1614 Commissary)
Mission Support
(1302F, 1302FA & 1508)
Intelligence Directorate
(1105B)
Surveillance and
Signal Processing Directorate
(1102D & 1105A)
Electromagnetics &
Reliability Directorate
(1120 & 1140)

A/O 28 APR 95 (36) VO



5/22/95	Option 5E		Total # People	644		
Total Space Provided, SF	213,140					

Cost Summary Option 5E

Organization			Cost $000 OPTION 5E
OC -->1105A Opt. 5E			$3,186
OC-->1102D Opt. 5E			$954
IR -->1105B(b,1,2&3) Opt. 5E			$2,724
C3 -->1614 Opt. 5E			$6,837
MS -->1302FA Opt. 5E			$917
MS -->1508 Opt. 5E			$58
MS -->1302F(2&3) Opt. 5E			$1,053
RL/ER -->1120 Opt. 5E			$435
RL/ER -->1140 Opt. 5E			$314
Sub Totals			
Contingency(10%(renov.) or 5%(new))			$16,477
TOTAL CONTRACT PRICE			$1,648
Supervision, Inspection & Overhead(6.0%)			$18,125
TOTAL REQUEST			$1,088
			$19,213
Local Moving Cost(200 @ $500/person)			$100

MXRD950131

Or	OC ->1105A Opt. 5E		($000)/Sq Ft								5/22/95
	Available SF										Option 5E
	31,700	Admin	Engineering Support	LI Lab	Med Lab	Hvy Lab	LI SCIF	Hvy SCIF	Special	Storage	Required SF
	Gross SF Req'd:	1,350	16,236	920	18,498	4,054	460	1,242	0	800	43,560
	Typ. Renovation SF:	1,350	10,932	920	18,498						31,700
	Alternate Renovation SF:										0
	Major Construct. SF:										0
	"No Work" SF Available										0
	# Workstations Required	76									TOTAL SF FOR OC
	# People	122									31,700
	Building Uniformat System										Total Costs By Bldg System
	Demolition										13
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										
	Interior Finishes										
	Specialties										393
	Plumbing										131
	HVAC										66
	Special Mechanical										184
	Electrical										525
	Special Electrical										131
	Equipment										525
											262
	Major Construct. SF costs:										393
	Total per SF costs	0.048	0.048	0.079	0.212						0
	Alternate SF costs				0.106	0.126	0.111	0.159	0.048	0.005	
	Total Costs By Space Type	65	525	73	0.027	0.047	0.032	0.080			
	Supporting Facilities				1,961	0	0	0	0	0	2,623
	Electrical										
	Water/Sewer/Etc										
	Communications										
	Pre -Wired Workstations (EA)	4.2									0
	Asbestos Removal										0
	Fire Suppression										318
	Structural Mods										0
	Elevator	165									0
	SatComm Towers	80									0
	Parking/Sitework(EA)	0									165
	Storage of Mobile Units(SF)										80
											0
										Grand Total	3,186

MXRD950134

Or	OC-->1102D Opt. 5E		($000)/Sq Ft								34,841
	Available SF										Option 5E
	12,500	Admin	Engineering Support	LI Lab	Med Lab	Hvy Lab	LI SCIF	Hvy SCIF	Special	Storage	Required SF
	Gross SF Req'd:	1,350	16,236	920	18,498	4,054	460	1,242	0	800	43,560
	Typ. Renovation SF:					4,054	460	1,242		800	6,556
	Alternate Renovation SF:		5,304								5,304
	Major Construct. SF:										
	"No Work" SF Available										0
	# Workstations Required	39									TOTAL SF FOR IR
	# People	39									11,860
	Building Uniformat System										Total Costs By Bldg System
	Demolition										4
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										118
	Interior Finishes										39
	Specialties										20
	Plumbing										55
	HVAC										158
	Special Mechanical										39
	Electrical										158
	Special Electrical										79
	Equipment										118
											0
	Total per SF costs	0.048	0.048	0.079	0.106	0.126	0.111	0.159	0.048	0.005	
	Alternate SF costs		0.005		0.027	0.047	0.032	0.080			
	Total Costs By Space Type	0	27	0	0	511	51	197	0	4	790
	Supporting Facilities										
	Electrical										
	Water/Sewer/Etc										0
	Communications										0
	Pre -Wired Workstations (EA)	4,200									164
	Asbestos Removal										0
	Fire Suppression										0
	Structural Mods										0
	Elevator										0
	Utilities										0
	Parking/Sitework(EA)	0									0
	Storage of Mobile Units(SF)										
								Grand Total			954

MXRD950132

Or	IR -->1105B(b,1,2&3) Opt. 5E		($000)/Sq Ft								5/22/95
	Available SF										Option 5E
	60,400	Admin	Engineering Support	Lt Lab	Med Lab	Hvy Lab	Lt SCIF	Hvy SCIF	Special	Storage	Required SF
	Gross SF Req'd:	3,642	17,855	2,615	15,352	989	2,542	14,737	2,614	400	60,746
	Typ. Renovation SF:		5,000								5,000
	Alternate Renovation SF:				15,352	989	2,542	14,737			33,620
	Major Construct. SF:										
	"No Work" SF Available	3,242	12,855	2,615					2,614	400	21,726
	# Workstations Required	142									TOTAL SF FOR IR
	# People	224									60,346
	Building Uniformat System										Total Costs By Bldg System
	Demolition										10
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										294
	Interior Finishes										98
	Specialties										49
	Plumbing										137
	HVAC										392
	Special Mechanical										98
	Electrical										392
	Special Electrical										196
	Equipment										294
											0
	Total per SF costs	0.048	0.048	0.079	0.108	0.126	0.111	0.159	0.048	0.005	
	Alternate SF costs				0.027	0.047	0.032	0.080			
	Total Costs By Space Type	0	240	0	415	46	81	1,179	0	0	1,961
	Supporting Facilities										
	Electrical										
	Water/Sewer/Etc										0
	Communications										0
	Pre -Wired Workstations (EA)	4.2									597
	Asbestos Removal										0
	Fire Suppression										0
	Structural Mods										0
	Elevator	165									165
	Utilities										0
	Parking/Sitework(EA)	0									0
	Storage of Mobile Units(SF)										
									Grand Total		2,724

MXRD950140

Or	C3 ->1614 Opt. 5E		($000)/Sq Ft								5/22/95
	Available SF										Option 5E
	70,000	Admin	Engineering Support	LI Lab	Med Lab	Hvy Lab	LI SCIF	Hvy SCIF	Special	Storage	Required SF
	Gross SF Req'd:	1,890	18,283	3,680	21,986	0	0	15,000	3,920	5,119	69,878
	Typ. Renovation SF:	1,890	18,283	3,680	21,986			15,000	3,920	5,119	69,878
	Light Renovation SF:										0
	Major Construct. SF:										
	"No Work" SF Available										0
	# Workstations Required	132									TOTAL SF FOR C3
	# People	159									69,878
	Building Uniformat System										Total Costs By Bldg System
	Demolition										31
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										928
	Interior Finishes										309
	Specialties										155
	Plumbing										433
	HVAC										1,238
	Special Mechanical										309
	Electrical										1,238
	Special Electrical										619
	Equipment										928
											0
	Total per SF costs	0.048	0.048	0.079	0.106	0.126	0.111	0.159	0.048	0.005	
	Alternate SF costs										
	Total Costs By Space Type	91	878	291	2,331	0	0	2,385	188	26	6,188
	Supporting Facilities										
	Electrical										
	Water/Sewer/Etc										0
	Communications										0
	Pre -Wired Workstations (EA)	4.2									554
	Asbestos Removal										0
	Fire Suppression										0
	Structural Mods										0
	Elevator										0
	SatCom Tower	50									50
	Parking/Sitework(EA)	0									0
	Storage of Mobile Units(LS)	44									44
								Grand Total			6,837

MXRD950 136

Org :	MS -->1302F(2&3) Opt. 5E		($000)/Sq Ft								5/22/95
	Available SF										Option 5E
	28,700	Admin	Engineering Support	Lt Lab	Med Lab	Hvy Lab	Lt SCIF	Hvy SCIF	Special	Storage	Required SF
	Gross SF Req'd:	16,767	2,406	5,487	9,155	0	1,669	0	3,272	200	38,956
	Typ. Renovation SF:							0			0
	Alternate Renovation SF:			5,487			1,669				7,156
	Major Construct. SF:										
	"No Work" SF Available	16,767	2,406						2,171	200	21,544
	# Workstations Required	139									TOTAL SF FOR MS
	# People	139									28,700
	Building Uniformat System										Total Costs By Bldg System
	Demolition										1
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										41
	Interior Finishes										14
	Specialties										7
	Plumbing										19
	HVAC										55
	Special Mechanical										14
	Electrical										55
	Special Electrical										28
	Equipment										41
											0
	Total per SF costs	0.048	0.048	0.079	0.106	0.126	0.111	0.159	0.048	0.005	
	Alternate SF costs	0.005	0.005	0.031	0.058		0.063				
	Total Costs By Space Type	0	0	170	0	0	105	0	0	0	275
	Supporting Facilities										
	Electrical										
	Water/Sewer/Etc										0
	Communications										0
	Pre -Wired Workstations (EA)	4.2									584
	Asbestos Removal										0
	Fire Suppression										0
	Structural Mods										0
	Elevator	135									135
	Utilities										0
	Parking/Sitework(EA)	0.426									59
	Storage of Mobile Units(LS)										0
									Grand Total		1,053

MAY-23-1995 09:47 FROM COMMAND SECTION TO 8-2239707 P.14/22
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MXRD950137

Org :	MS -->1302FA Opt. 5E		($000)/Sq Ft								5/22/95
	Available SF										Option 5E
	9,300	Admin	Engineering Support	LI Lab	Med Lab	Hvy Lab	LI SCIF	Hvy SCIF	Special	Storage	Required SF
	Gross SF Req'd:	16,767	2,406	5,487	9,155	0	1,669	0	3,272	200	38,956
	Typ. Renovation SF:				8,155			0	1,101		9,256
	Alternate Renovation SF:										0
	Major Construct. SF:										
	"No Work" SF Available										0
	# Workstations Required										TOTAL SF FOR MS
	# People										9,256
	Building Uniformat System										Total Costs By Bldg System
	Demolition										5
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										138
	Interior Finishes										46
	Specialties										23
	Plumbing										64
	HVAC										183
	Special Mechanical										46
	Electrical										183
	Special Electrical										92
	Equipment										138
											0
	Total per SF costs	0.048	0.048	0.079	0.106	0.126	0.111	0.159	0.048	0.005	
	Alternate SF costs										
	Total Costs By Space Type	0	0	0	864	0	0	0	53	0	917
	Supporting Facilities										
	Electrical										
	Water/Sewer/Etc										0
	Communications										0
	Pre -Wired Workstations (EA)	4.2									0
	Asbestos Removal										0
	Fire Suppression										0
	Structural Mods										0
	Elevator										0
	Utilities										0
	Parking/Sitework(EA)	0									0
	Storage of Mobile Units(SF)										
								Grand Total			917

MAY-23-1995 09:47 FROM COMMAND SECTION TO 8-2239707 P.15/22
MAY-23-1995 08:36 EXEC SERVICES P.015

MXRD950139

Org :	RL/ER ->1120 Opt. 5E		($000)/Sq Ft								5/22/95
	Available SF										Option 5E
	4,100	Admin	Engineering Support	LI Lab	Mod Lab	Hvy Lab	LI SCIF	Hvy SCIF	Special	Storage	Required SF
	Gross SF Req'd:				4,100	0		0			4,100
	Typ. Renovation SF:				4,100			0			4,100
	Alternate Renovation SF:										0
	Major Construct. SF:										
	"No Work" SF Available										0
	# Workstations Required										TOTAL SF FOR RL/ER
	# People										4,100
	Building Uniformat System										Total Costs By Bldg System
	Demolition										2
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										65
	Interior Finishes										22
	Specialties										11
	Plumbing										30
	HVAC										87
	Special Mechanical										22
	Electrical										87
	Special Electrical										43
	Equipment										65
											0
	Total per SF costs	0.048	0.048	0.079	0.106	0.126	0.111	0.159	0.048	0.005	
	Alternate SF costs										
	Total Costs By Space Type	0	0	0	435	0	0	0	0	0	435
	Supporting Facilities										
	Electrical										
	Water/Sewer/Elc										0
	Communications										0
	Pre -Wired Workstations (EA)	4.2									0
	Asbestos Removal										0
	Fire Suppression										0
	Structural Mods										0
	Elevator										0
	Utilities										0
	Parking/Sitework(EA)	0.426									0
	Storage of Mobile Units(SF)										
									Grand Total		435

MAY-23-1995 09:48 FROM COMMAND SECTION TO 8-2239707 P.16/22

MAY-23-1995 08:37 EXEC SERVICES P.016

MXRD950138

Or	RL/ER -> 1140 Opt. 5E		($000)/Sq Ft								5/17/95
	Available SF										Option 5C
	1,400	Admin	Engineering Support	Lt Lab	Med Lab	Hvy Lab	Lt SCIF	Hvy SCIF	Special	Storage	Required SF
	Gross SF Req'd:	2,050	2,050								4,100
	Typ. Renovation SF:	2,050	2,050								4,100
	Alternate Renovation SF:										0
	Major Construct. SF:										0
	"No Work" SF Available										0
	# Workstations Required	28									TOTAL SF FOR OC
	# People	28									4,100
	Building Uniformat System										Total Costs By Bldg System
	Demolition										1
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										30
	Interior Finishes										10
	Specialties										5
	Plumbing										14
	HVAC										39
	Special Mechanical										10
	Electrical										39
	Special Electrical										20
	Equipment										30
											0
	Major Construct. SF costs:										
	Total per SF costs	0.048	0.048	0.079	0.106	0.128	0.111	0.159	0.048	0.005	
	Alternate SF costs				0.027	0.047	0.032	0.080			
	Total Costs By Space Type	98	98	0	0	0	0	0	0	0	197
	Supporting Facilities										
	Electrical										
	Water/Sewer/Etc										0
	Communications										0
	Pre-Wired Workstations (EA)	4.2									118
	Asbestos Removal										0
	Fire Suppression										0
	Structural Mods										0
	Elevator										0
	SatComm Towers										0
	Parking/Sitework(EA)	0									0
	Storage of Mobile Units(SF)										
									Grand Total		314

MAY-23-1995 09:48 FROM COMMAND SECTION TO 8-2239707 P.17/22
MAY-23-1995 08:37 EXEC SERVICES P.017

MINOR CONSTRUCTION

MXRD950135

Org:	MS -->1508 Opt. 5E		($000)/Sq Ft								5/22/95
	Available SF										Option 5E
	1,000	Admin	Engineering Support	LI Lab	Mod Lab	Hvy Lab	LI SCIE	Hvy SCIE	Special	Storage	Required SF
	Gross SF Req'd:	16,767	2,406	5,487	9,155	0	1,669	0	3,272	200	38,956
	Typ. Renovation SF:										0
	Light Renovation SF:				1,000						1,000
	Major Construct. SF:										
	"No Work" SF Available										0
	# Workstations Required										TOTAL SF FOR MS
	# People										1,000
	Building Uniformat System										Total Costs By Bldg System
	Demolition										0
	Substructure										
	Superstructure										
	Roofing										
	Exterior Closure										
	Interior Construction										9
	Interior Finishes										3
	Specialties										1
	Plumbing										4
	HVAC										12
	Special Mechanical										3
	Electrical										12
	Special Electrical										6
	Equipment										9
											0
	Total per SF costs	0.048	0.048	0.079	0.106	0.126	0.111	0.159	0.048	0.005	
	Alternate SF costs	0.005	0.005	0.031	0.058		0.032	0.010			
	Total Costs By Space Type	0	0	0	58	0	0	0	0	0	58
	Supporting Facilities										
	Electrical										
	Water/Sewer/Etc										0
	Communications										0
	Pre -Wired Workstations (EA)	4.2									0
	Asbestos Removal										0
	Fire Suppression										0
	Structural Mods										0
	Elevator										0
	Utilities										0
	Parking/Sitework(EA)	0									0
	Storage of Mobile Units(SF)										
									Grand Total		58

GRIFFISS/ROME LAB

BASE CLOSURE COST ESTIMATE

BASE (ABB)	PROJ REF	CLOSE BASE	RELIGN LOC	BUDGET PROG	BUDGET PROJ	PROJECT DESCRIPTION	REQUEST TOTAL	AMOUNT (BY95$M) 96	97	98	99	00	01	REMARKS (sheet #)	REDIR (YorN)	APPR AMT	KEY
				100	110	CONSTRUCT NEW FACILITY-SubTotal	30.027	0	30.027	0	0	0	0				
HAN	HAN1001	GSS	HAN			MXRD950131	3.715		3.715					RH1001-CE			
HAN	HAN1002	GSS	HAN			MXRD950132	3.176		3.176								
HAN	HAN1003	GSS	HAN			MXRD950134	1.112		1.112								
HAN	HAN1004	GSS	HAN			MXRD950136	1.228		1.228								
HAN	HAN1005	GSS	HAN			MXRD950137	1.069		1.069					RH1003-CE			
HAN	HAN1006	GSS	HAN			MXRD950138	0.398		0.398								
HAN	HAN1007	GSS	HAN			MXRD950139	0.507		0.507					RH1004-CE			
HAN	HAN1008	GSS	HAN			MXRD950140	7.972		7.972								
MON	MON100	GSS	MON			MXRD950085	9.200		9.200					RH1005-CE			
MON	MON100	GSS	MON			MXRD950086	1.650		1.650					RH1006-CE			
				100	120	PLAN & DESIGN (8.5% of Constructio	2.552	2.552		0	0	0	0				
HAN	HAN1001	GSS	HAN			MXRD950131	0.316	0.316						RH1001-CE			
HAN	HAN1002	GSS	HAN			MXRD950132	0.270	0.270									
HAN	HAN1003	GSS	HAN			MXRD950134	0.095	0.095									
HAN	HAN1004	GSS	HAN			MXRD950136	0.104	0.104									
HAN	HAN1005	GSS	HAN			MXRD950137	0.091	0.091						RH1003-CE			
HAN	HAN1006	GSS	HAN			MXRD950138	0.034	0.034									
HAN	HAN1007	GSS	HAN			MXRD950139	0.043	0.043						RH1004-CE			
HAN	HAN1008	GSS	HAN			MXRD950140	0.678	0.678									
MON	MON100	GSS	MON			MXRD950085	0.782	0.782						RH1005-CE			
MON	MON100	GSS	MON			MXRD950086	0.140	0.140						RH1006-CE			
			SUBTOTAL	100			32.579	2.552	30.027	0.000	0.000	0.000	0.000				
				200	210	CONSTRUCT MIL FAM HOUSING											
			SUBTOTAL	200			0.000	0.000	0.000	0.000	0.000	0.000	0.000				
				300		OPERATIONS & MAINTENANCE											
GSS	GSS3012	GSS	GSS	300	310	CIVILIAN SEVERANCE	4.161	0	1.489	1.581	1.091	0	0	RH3012			
GSS	GSS3013	GSS	GSS	300	320	CIVILIAN PCS	5.675	0	2.700	1.250	1.725	0	0	RH3013			
				300	330	TRANSPORTATION OF THINGS	2.987		2.987								
GSS	GSS3010	GSS	GSS			Packing, Shipment	2.887	0	2.887	0	0	0	0	RH3010-LG			

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BASE CLOSURE COST ESTIMATE

BASE (ABB)	PROJ REF	CLOSE BASE	RELIGN LOC	BUDGET PROG	BUDGET PROJ	PROJECT DESCRIPTION	REQUEST TOTAL	AMOUNT (BY95$M) 96	97	98	99	00	01	REMARKS (sheet #)	REDIR (YorN)	APPR AMT	KEY
			HAN			Relocation within Phillips Lab	0.100	0	0.100	0	0	0	0				
HAN	HAN3001	GSS	HAN	300	340	REAL PROPERTY MAINTENANCE	0.000	0	0	0	0	0	0	RH340-CE			

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BASE CLOSURE COST ESTIMATE

BASE (ARB)	PROJ REF	CLOSE BASE	RELIGN LOC	BUDGET PROG	BUDGET PROJ	PROJECT DESCRIPTION	AMOUNT (BY95$M) REQUEST TOTAL	96	97	98	99	00	01	REMARKS (sheet #)	REDIR (YorN)	APPR AMT	KEY
				300	341	CIVILIAN PAY	11.132	0	5.209	1.562	4.298	0	0				
GSS	GSS3014	GSS	GSS			Unemployment	1.771		0.725	0.562	0.484			RH3014			
GSS	GSS3014	GSS	GSS			Voluntary Separation Incentives	0.625		0.000	0.000	0.625	0		RH3014			
		GSS	GSS			Health Coverage	0.188		0.000	0.000	0.125	0.063					
		GSS	GSS			Lump Sum Annual Leave	8.648		4.484	1.000	3.064						
				300	342	TRAVEL - Subtotal	0.950	0.397	0.553	0	0	0	0				
GSS	GSS3001	GSS	HAN			ESC Travel - SC	0.117	0.039	0.078					RH342-SC			
HAN	HAN3008	GSS	HAN			ESC Travel - DP	0.080	0.026	0.054					RH342-DP			
HAN	HAN3002	GSS	HAN			ESC Travel - CE	0.017	0.017	0					RH342-CE			
		GSS	GSS			Rome Lab	0.577	0.250	0.327								
		GSS	GSS			HQ	0.059	0.025	0.034								
		GSS	MON			Ft. Monmouth	0.100	0.040	0.060								
				300	343	COMMUNICATIONS - Sub-total	4.939	0	4.939	0	0	0	0				
GSS		GSS	GSS			New York	0.799		0.799								
HAN	HAN3007	GSS	HAN			Hanscom Requirements	2.878		2.878					RH343-SC			
MON	MONXXX	GSS	MON			Ft. Monmouth Requirements	1.262		1.262								
HAN	HAN3003		HAN	300	344	UTILITIES & RENTS	0										
			HAN	300	345	PURCHASED EQUIP MAINT	0										
HAN	HAN3004	GSS	HAN	300	346	OTHER PURCHASED SERVICES	5.776	0.055	2.758	2.580	0.383	0	0				
HAN	GSS3020	GSS	GSS			Pickling Rome Lab	0.766			0.383	0.383			RH3020			
HAN	HAN3346	GSS	GSS			Deinstall/Reinstall (RL to Hanscom)	2.481		1.129	1.332				RH3011			
HAN		GSS	GSS			Deinstall/Reinstall (RL to Ft.Mon)	2.280		1.415	0.865				RH3011			
HAN	HAN3200	GSS	HAN			PME Recertification/Recalibration	0.214		0.214					RH3200			
HAN	HAN3300	GSS	HAN			Building Vibration Study	0.055	0.055						RH3300			
HAN	HAN3005	GSS	HAN	300	347	SUPPLIES	0.000	0	0	0	0	0	0				
				300	348	EQUIPMENT	7.429	0.000	7.429								
MON	HAN5001	GSS	MON			E3RC / C3 Chamber	5.010		5.01								
HAN	HAN5001	GSS	HAN			Anechoic Chamber	2.169		2.169					RH5001			
HAN		GSS	HAN			Supplement HAN Equip Pools	0.125		0.125								
HAN		GSS	MON			Supplement MON Equip Pools	0.125		0.125								

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GRIFFISS/ROME LAB

BASE CLOSURE COST ESTIMATE

BASE (ABB)	PROJ REF	CLOSE BASE	RELIGN LOC	BUDGET PROG	BUDGET PROJ	PROJECT DESCRIPTION	REQUEST TOTAL	96	97	98	99	00	01	REMARKS (sheet #)	REDIR (YorN)	APPR AMT
							AMOUNT (BY95$M)									
				300	349	MINOR CONSTRUCTION PROJECTS	0.378	0.030	0.348							
HAN	HAN3009	GSS	HAN			MXRD950135	0.068		0.068					RH3007-CE		
HAN	HAN3009	GSS	HAN			Planning & Design (8.5%)	0.006	0.006								
GSS	GSS3015	GSS	GSS			Build Adm space @ GSS Fab Shop	0.280 *		0.280 *					RH3008-CE		
GSS	GSS3015	GSS	GSS			Planning & Design (8.5%)	0.024	0.024								
				300	350-358											
			SUBTOTAL 300				43.427	0.482	28.412	6.973	7.497	0.063	0.000			
				500		PROCUREMENT TYPE ITEMS										
				500	510	BASE PROCURED EQUIPMENT	0	0	0	0	0	0	0			
			SUBTOTAL 500				0	0	0	0	0	0	0			
GSS	GSS6001	GSS	GSS	600	620	AIR QUALITY	0.014			0.014				RH6001		
GSS	GSS6002	GSS	GSS		650	POL & USTs	0.016			0.016				RH6002		
HAN	HAN6001	GSS	HAN		690	EIS/EBS	0.090	0.090						RH6003		
			SUBTOTAL 600				0.120	0.090	0.000	0.030	0	0	0			
	PROGRAM TOTAL ($M)						76.126	3.124	58.439	7.003	7.497	0	0			

* Does not include a contingency fund of $3.0 M to completely contone the existing FAB Shop should no support / services be available at a closed Griffiss AFB.

Line #	ROME LAB	Total	FY96	FY97	FY98	FY99	FY00	FY01
100	Total MILCON	32.579	2.552	30.027	0.000	0.000	0	0
200	Total MIL FAM HOUSING	0.000	0	0	0	0	0	0
300	Total OPS & MAINT	43.427	0.482	26.412	6.973	7.497	0	0
600	Total ENVIRONMENTAL	0.120	0.090	0.000	0.030	0.000	0	0
	TOTAL BY95$M	76.126	3.124	58.439	7.003	7.497	0	0
	OSD Weighted Indices (JAN95)	PPN 3300	1.0966	1.1296	1.1634	1.1983	1.2343	1.2713
		APPN 3400	1.0541	1.0857	1.1183	1.1518	1.1864	1.2219

Line #	ROME LAB	Total	FY96	FY97	FY98	FY99	FY00	FY01
100	Total MILCON	36.714	2.799	33.916	0	0	0	0
200	Total MIL FAM HOUSING	0.000	0	0	0	0	0	0
300	Total OPS & MAINT	47.862	0.508	30.847	7.798	8.635	0	0
600	Total ENVIRONMENTAL	0.128	0.095	0.000	0.034	0.000	0	0
	TOTAL TY$M	84.705	3.401	64.763	7.831	8.635	0	0

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THE DIRECTOR

EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET
WASHINGTON, D.C. 20503
October 29, 1992

CIRCULAR NO. A-94
Revised
Transmittal Memorandum No. 64

TO THE HEADS OF EXECUTIVE DEPARTMENTS AND ESTABLISHMENTS

SUBJECT: Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs

Circular A-94 provides guidance on benefit-cost, cost-effectiveness, and lease-purchase analysis to be used by agencies in evaluating Federal activities. It includes updated guidance on the discount rates to be used in evaluating activities whose benefits and costs are distributed over time. It also contains expanded guidance on the measurement of benefits and costs, treatment of uncertainty, and related issues. This guidance must be followed in all analyses submitted to OMB in support of legislative and budget programs.

This Circular replaces and rescinds OMB Circular No. A-94, "Discount Rates to be Used in Evaluating Time-Distributed Costs and Benefits," dated March 27, 1972. It also replaces Circular No. A-104, "Evaluating Leases of Capital Assets," dated June 1, 1986, which was rescinded previously.

Richard Darman
Director

Attachment

CIRCULAR NO. A-94
Revised
(Transmittal Memo No. 64)

MEMORANDUM FOR HEADS OF EXECUTIVE DEPARTMENTS AND ESTABLISHMENTS

SUBJECT: Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs

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Appendix A: Definitions of Terms
Appendix B: Additional Guidance for Discounting
Appendix C: Discount Rates for Cost-Effectiveness, Lease-Purchase, and Related Analyses

1. **Purpose.** The goal of this Circular is to promote efficient resource allocation through well-informed decisionmaking by the Federal Government. It provides general guidance for conducting benefit-cost and cost-effectiveness analyses. It also provides specific guidance on the discount rates to be used in evaluating Federal programs whose benefits and costs are distributed over time. The general guidance will serve as a checklist of whether an agency has considered and properly dealt with all the elements for sound benefit-cost and cost-effectiveness analyses.

2. **Rescission.** This Circular replaces and rescinds Office of Management and Budget (OMB) Circular No. A-94, "Discount Rates to Be Used in Evaluating Time-Distributed Costs and Benefits," dated March 27, 1972, and Circular No. A-104, "Evaluating Leases of Capital Assets," dated June 1, 1986, which has been rescinded. Lease-purchase analysis is only appropriate after a decision has been made to acquire the services of an asset. Guidance for lease-purchase analysis is provided in Section 8.c.(2) and Section 13.

3. **Authority.** This Circular is issued under the authority of 31 U.S.C. Section 1111 and the Budget and Accounting Act of 1921, as amended.

4. **Scope.** This Circular does not supersede agency practices which are prescribed by or pursuant to law, Executive Order, or other relevant Circulars. The Circular's guidelines are suggested for use in the internal planning of Executive Branch agencies. The guidelines must be followed in all analyses submitted to OMB in support of legislative and budget programs in compliance with OMB Circulars No. A-11, "Preparation and Submission of Annual Budget Estimates," and No. A-19, "Legislative Coordination and Clearance." These guidelines must also be followed in providing estimates submitted to OMB in compliance with Executive Order No. 12291, "Federal Regulation," and the President's April 29, 1991 memorandum requiring benefit-cost analysis for certain legislative proposals.

a. Aside from the exceptions listed below, the guidelines in this Circular apply to any analysis used to support Government decisions to initiate, renew, or expand programs or projects which would result in a series of measurable benefits or costs extending for three or more years into the future. The Circular applies specifically to:

   (1) Benefit-cost or cost-effectiveness analysis of Federal programs or policies.

   (2) Regulatory impact analysis.

(3) Analysis of decisions whether to lease or purchase.

(4) Asset valuation and sale analysis.

b. Specifically exempted from the scope of this Circular are decisions concerning:

(1) Water resource projects (guidance for which is the approved Economic and Environmental Principles and Guidelines for Water and Related Land Resources Implementation Studies).

(2) The acquisition of commercial-type services by Government or contractor operation (guidance for which is OMB Circular No. A-76).

(3) Federal energy management programs (guidance for which can be found in the Federal Register of January 25, 1990, and November 20, 1990).

c. This Circular applies to all agencies of the Executive Branch of the Federal Government. It does not apply to the Government of the District of Columbia or to non-Federal recipients of loans, contracts or grants. Recipients are encouraged, however, to follow the guidelines provided here when preparing analysis in support of Federal activities.

d. For small projects which share similar characteristics, agencies are encouraged to conduct generic studies and to avoid duplication of effort in carrying out economic analysis.

5. General Principles. Benefit-cost analysis is recommended as the technique to use in a formal economic analysis of Government programs or projects. Cost-effectiveness analysis is a less comprehensive technique, but it can be appropriate when the benefits from competing alternatives are the same or where a policy decision has been made that the benefits must be provided. (Appendix A provides a glossary of technical terms used in this Circular; technical terms are bolded when they first appear.)

a. Net Present Value and Related Outcome Measures. The standard criterion for deciding whether a Government program can be justified on economic principles is net present value -- the discounted monetized value of expected net benefits (i.e., benefits minus costs). Net present value is computed by assigning monetary values to benefits and costs, discounting future benefits and costs using an appropriate discount rate, and subtracting the sum total of discounted costs from the sum total of discounted benefits. Discounting benefits and costs transforms gains and losses occurring

in different time periods to a common unit of measurement. Programs with positive net present value increase social resources and are generally preferred. Programs with negative net present value should generally be avoided. (Section 8 considers discounting issues in more detail.)

Although net present value is not always computable (and it does not usually reflect effects on income distribution), efforts to measure it can produce useful insights even when the monetary values of some benefits or costs cannot be determined. In these cases:

(1) A comprehensive enumeration of the different types of benefits and costs, monetized or not, can be helpful in identifying the full range of program effects.

(2) Quantifying benefits and costs is worthwhile, even when it is not feasible to assign monetary values; physical measurements may be possible and useful.

Other summary effectiveness measures can provide useful supplementary information to net present value, and analysts are encouraged to report them also. Examples include the number of injuries prevented per dollar of cost (both measured in present value terms) or a project's internal rate of return.

b. Cost-Effectiveness Analysis. A program is cost-effective if, on the basis of life cycle cost analysis of competing alternatives, it is determined to have the lowest costs expressed in present value terms for a given amount of benefits. Cost-effectiveness analysis is appropriate whenever it is unnecessary or impractical to consider the dollar value of the benefits provided by the alternatives under consideration. This is the case whenever (i) each alternative has the same annual benefits expressed in monetary terms; or (ii) each alternative has the same annual effects, but dollar values cannot be assigned to their benefits. Analysis of alternative defense systems often falls in this category.

Cost-effectiveness analysis can also be used to compare programs with identical costs but differing benefits. In this case, the decision criterion is the discounted present value of benefits. The alternative program with the largest benefits would normally be favored.

c. Elements of Benefit-Cost or Cost-Effectiveness Analysis.

(1) Policy Rationale. The rationale for the Government program being examined should be clearly stated in the analysis. Programs may be justified on efficiency

grounds where they address market failure, such as public goods and externalities. They may also be justified where they improve the efficiency of the Government's internal operations, such as cost-saving investments.

(2) Explicit Assumptions. Analyses should be explicit about the underlying assumptions used to arrive at estimates of future benefits and costs. In the case of public health programs, for example, it may be necessary to make assumptions about the number of future beneficiaries, the intensity of service, and the rate of increase in medical prices. The analysis should include a statement of the assumptions, the rationale behind them, and a review of their strengths and weaknesses. Key data and results, such as year-by-year estimates of benefits and costs, should be reported to promote independent analysis and review.

(3) Evaluation of Alternatives. Analyses should also consider alternative means of achieving program objectives by examining different program scales, different methods of provision, and different degrees of Government involvement. For example, in evaluating a decision to acquire a capital asset, the analysis should generally consider: (i) doing nothing; (ii) direct purchase; (iii) upgrading, renovating, sharing, or converting existing Government property; or (iv) leasing or contracting for services.

(4) Verification. Retrospective studies to determine whether anticipated benefits and costs have been realized are potentially valuable. Such studies can be used to determine necessary corrections in existing programs, and to improve future estimates of benefits and costs in those programs or related ones.

Agencies should have a plan for periodic, results-oriented evaluation of program effectiveness. They should also discuss the results of relevant evaluation studies when proposing reauthorizations or increased program funding.

6. Identifying and Measuring Benefits and Costs. Analyses should include comprehensive estimates of the expected benefits and costs to society based on established definitions and practices for program and policy evaluation. Social net benefits, and not the benefits and costs to the Federal Government, should be the basis for evaluating Government programs or policies that have effects on private citizens or other levels of Government. Social benefits and costs can differ from private benefits and

costs as measured in the marketplace because of imperfections arising from: (i) external economies or diseconomies where actions by one party impose benefits or costs on other groups that are not compensated in the market place; (ii) monopoly power that distorts the relationship between marginal costs and market prices; and (iii) taxes or subsidies.

a. Identifying Benefits and Costs. Both intangible and tangible benefits and costs should be recognized. The relevant cost concept is broader than private-sector production and compliance costs or Government cash expenditures. Costs should reflect the opportunity cost of any resources used, measured by the return to those resources in their most productive application elsewhere. Below are some guidelines to consider when identifying benefits and costs.

(1) Incremental Benefits and Costs. Calculation of net present value should be based on incremental benefits and costs. Sunk costs and realized benefits should be ignored. Past experience is relevant only in helping to estimate what the value of future benefits and costs might be. Analyses should take particular care to identify the extent to which a policy such as a subsidy program promotes substitutes for activities of a similar nature that would occur without the policy. Either displaced activities should be explicitly recorded as costs or only incremental gains should be recorded as benefits of the policy.

(2) Interactive Effects. Possible interactions between the benefits and costs being analyzed and other Government activities should be considered. For example, policies affecting agricultural output should reflect real economic values, as opposed to subsidized prices.

(3) International Effects. Analyses should focus on benefits and costs accruing to the citizens of the United States in determining net present value. Where programs or projects have effects outside the United States, these effects should be reported separately.

(4) Transfers. There are no economic gains from a pure transfer payment because the benefits to those who receive such a transfer are matched by the costs borne by those who pay for it. Therefore, transfers should be excluded from the calculation of net present value. Transfers that arise as a result of the program or project being analyzed should be identified as such, however, and their distributional effects discussed. It should also be recognized that a transfer program may have benefits that are less than the program's real

economic costs due to inefficiencies that can arise in the program's delivery of benefits and financing.

b. Measuring Benefits and Costs. The principle of willingness-to-pay provides an aggregate measure of what individuals are willing to forgo to obtain a given benefit. Market prices provide an invaluable starting point for measuring willingness-to-pay, but prices sometimes do not adequately reflect the true value of a good to society. Externalities, monopoly power, and taxes or subsidies can distort market prices.

Taxes, for example, usually create an excess burden that represents a net loss to society. (The appropriate method for recognizing this excess burden in public investment analyses is discussed in Section 11.) In other cases, market prices do not exist for a relevant benefit or cost. When market prices are distorted or unavailable, other methods of valuing benefits may have to be employed. Measures derived from actual market behavior are preferred when they are available.

(1) Inframarginal Benefits and Costs. Consumers would generally be willing to pay more than the market price rather than go entirely without a good they consume. The economist's concept of consumer surplus measures the extra value consumers derive from their consumption compared with the value measured at market prices. When it can be determined, consumer surplus provides the best measure of the total benefit to society from a Government program or project. Consumer surplus can sometimes be calculated by using econometric methods to estimate consumer demand.

(2) Indirect Measures of Benefits and Costs. Willingness-to-pay can sometimes be estimated indirectly through changes in land values, variations in wage rates, or other methods. Such methods are most reliable when they are based on actual market transactions. Measures should be consistent with basic economic principles and should be replicable.

(3) Multiplier Effects. Generally, analyses should treat resources as if they were likely to be fully employed. Employment or output multipliers that purport to measure the secondary effects of government expenditures on employment and output should not be included in measured social benefits or costs.

7. Treatment of Inflation. Future inflation is highly uncertain. Analysts should avoid having to make an assumption about the general rate of inflation whenever possible.

a. Real or Nominal Values. Economic analyses are often most readily accomplished using real or constant-dollar values, i.e., by measuring benefits and costs in units of stable purchasing power. (Such estimates may reflect expected future changes in relative prices, however, where there is a reasonable basis for estimating such changes.) However, where future benefits and costs are given in nominal terms, i.e., in terms of the future purchasing power of the dollar, the analysis should use these values rather than convert them to constant dollars as, for example, in the case of lease-purchase analysis.

Nominal and real values must not be combined in the same analysis. Logical consistency requires that analysis be conducted either in constant dollars or in terms of nominal values. This may require converting some nominal values to real values, or vice versa.

b. Recommended Inflation Assumption. When a general inflation assumption is needed, the rate of increase in the Gross Domestic Product deflator from the Administration's economic assumptions for the period of the analysis is recommended. For projects or programs that extend beyond the six-year budget horizon, the inflation assumption can be extended by using the inflation rate for the sixth year of the budget forecast. The Administration's economic forecast is updated twice annually, at the time the budget is published in January or February and at the time of the Mid-Session Review of the Budget in July. Alternative inflation estimates, based on credible private sector forecasts, may be used for sensitivity analysis.

8. Discount Rate Policy. In order to compute net present value, it is necessary to discount future benefits and costs. This discounting reflects the time value of money. Benefits and costs are worth more if they are experienced sooner. All future [illegible] and costs, including monetized benefits and costs,

real discount rate can be approximated by subtracting expected inflation from a nominal interest rate.

(2) A nominal discount rate that reflects expected inflation should be used to discount nominal benefits and costs. Market interest rates are nominal interest rates in this sense.

b. Public Investment and Regulatory Analyses. The guidance in this section applies to benefit-cost analyses of public investments and regulatory programs that provide benefits and costs to the general public. Guidance related to cost-effectiveness analysis of internal planning decisions of the Federal Government is provided in Section 8.e.

In general, public investments and regulations displace both private investment and consumption. To account for this displacement and to promote efficient investment and regulatory policies, the following guidance should be observed:

(1) Base-Case Analysis. Constant-dollar benefit-cost analyses of proposed investments and regulations should report net present value and other outcomes determined using a real discount rate of 7 percent. This rate approximates the marginal pretax rate of return on an average investment in the private sector in recent years. Significant changes in this rate will be reflected in future updates of this Circular.

(2) Other Discount Rates. Analyses should show the sensitivity of the discounted net present value and other outcomes to variations in the discount rate. The importance of these alternative calculations will depend on the specific economic characteristics of the program under analysis. For example, in analyzing a regulatory proposal whose main cost is to reduce business investment, net present value should also be calculated using a higher discount rate than 7 percent.

Analyses may include among the reported outcomes the internal rate of return implied by the stream of benefits and costs. The internal rate of return is the discount rate that sets the net present value of the program or project to zero. While the internal rate of return does not generally provide an acceptable decision criterion, it does provide useful information, particularly when budgets are constrained or there is uncertainty about the appropriate discount rate.

(3) Using the shadow price of capital to value benefits and costs is the analytically preferred means of capturing the effects of Government projects on resources

allocation in the private sector. To use this method accurately, the analyst must be able to compute how the benefits and costs of a program or project affect the allocation of private consumption and investment. OMB concurrence is required if this method is used in place of the base case discount rate.

c. **Cost-Effectiveness, Lease-Purchase, Internal Government Investment, and Asset Sale Analyses.** The Treasury's borrowing rates should be used as discount rates in the following cases:

(1) **Cost-Effectiveness Analysis.** Analyses that involve constant-dollar costs should use the real Treasury borrowing rate on marketable securities of comparable maturity to the period of analysis. This rate is computed using the Administration's economic assumptions for the budget, which are published in January of each year. A table of discount rates based on the expected interest rates for the first year of the budget forecast is presented in Appendix C of this Circular. Appendix C is updated annually and is available upon request from OMB. Real Treasury rates are obtained by removing expected inflation over the period of analysis from nominal Treasury interest rates. (Analyses that involve nominal costs should use nominal Treasury rates for discounting, as described in the following paragraph.)

(2) **Lease-Purchase Analysis.** Analyses of nominal lease payments should use the nominal Treasury borrowing rate on marketable securities of comparable maturity to the period of analysis. Nominal Treasury borrowing rates should be taken from the economic assumptions for the budget. A table of discount rates based on these assumptions is presented in Appendix C of this Circular, which is updated annually. (Constant dollar lease-purchase analysis should use the real Treasury borrowing rate, described in the preceding paragraph.)

(3) **Internal Government Investments.** Some Federal investments provide "internal" benefits which take the form of increased Federal revenues or decreased Federal costs. An example would be an investment in an energy-efficient building system that reduces Federal operating costs. Unlike the case of a Federally funded highway (which provides "external" benefits to society as a whole), it is appropriate to calculate such a project's net present value using a comparable-maturity Treasury rate as a discount rate. The rate used may be either nominal or real, depending on how benefits and costs are measured.

Some Federal activities provide a mix of both Federal cost savings and external social benefits. For example, Federal investments in information technology can produce Federal savings in the form of lower administrative costs and external social benefits in the form of faster claims processing. The net present value of such investments should be evaluated with the 7 percent real discount rate discussed in Section 8.b. unless the analysis is able to allocate the investment's costs between provision of Federal cost savings and external social benefits. Where such an allocation is possible, Federal cost savings and their associated investment costs may be discounted at the Treasury rate, while the external social benefits and their associated investment costs should be discounted at the 7 percent real rate.

(4) <u>Asset Sale Analysis</u>. Analysis of possible asset sales should reflect the following:

(a) The net present value to the Federal Government of holding an asset is best measured by discounting its future earnings stream using a Treasury rate. The rate used may be either nominal or real, depending on how earnings are measured.

(b) Analyses of Government asset values should explicitly deduct the cost of expected defaults or delays in payment from projected cash flows, along with Government administrative costs. Such analyses should also consider explicitly the probabilities of events that would cause the asset to become nonfunctional, impaired or obsolete, as well as probabilities of events that would increase asset value.

(c) Analyses of possible asset sales should assess the gain in social efficiency that can result when a Government asset is subject to market discipline and private incentives. Even though a Government asset may be used more efficiently in the private sector, potential private-sector purchasers will generally discount such an asset's earnings at a rate in excess of the Treasury rate, in part, due to the cost of bearing risk. When there is evidence that Government assets can be used more efficiently in the private sector, valuation analyses for these assets should include sensitivity comparisons that discount the returns from such assets with the rate of interest earned by assets of similar riskiness in the private sector.

9. Treatment of Uncertainty. Estimates of benefits and costs are typically uncertain because of imprecision in both underlying data and modeling assumptions. Because such uncertainty is basic to many analyses, its effects should be analyzed and reported. Useful information in such a report would include the key sources of uncertainty; expected value estimates of outcomes; the sensitivity of results to important sources of uncertainty; and, where possible, the probability distributions of benefits, costs, and net benefits.

a. Characterizing Uncertainty. Analyses should attempt to characterize the sources and nature of uncertainty. Ideally, probability distributions of potential benefits, costs, and net benefits should be presented. It should be recognized that many phenomena that are treated as deterministic or certain are, in fact, uncertain. In analyzing uncertain data, objective estimates of probabilities should be used whenever possible. Market data, such as private insurance payments or interest rate differentials, may be useful in identifying and estimating relevant risks. Stochastic simulation methods can be useful for analyzing such phenomena and developing insights into the relevant probability distributions. In any case, the basis for the probability distribution assumptions should be reported. Any limitations of the analysis because of uncertainty or biases surrounding data or assumptions should be discussed.

b. Expected Values. The expected values of the distributions of benefits, costs, and net benefits can be obtained by weighting each outcome by its probability of occurrence, and then summing across all potential outcomes. If estimated benefits, costs, and net benefits are characterized by point estimates rather than as probability distributions, the expected value (an unbiased estimate) is the appropriate estimate for use.

Estimates that differ from expected values (such as worst-case estimates) may be provided in addition to expected values, but the rationale for such estimates must be clearly presented. For any such estimate, the analysis should identify the nature and magnitude of any bias. For example, studies of past activities have documented tendencies for cost growth beyond initial expectations; analyses should consider whether past experience suggests that initial estimates of benefits or costs are optimistic.

c. Sensitivity Analysis. Major assumptions should be varied and net present value and other outcomes recomputed to determine how sensitive outcomes are to changes in the assumptions. The assumptions that deserve the most attention will depend on the dominant benefit and cost elements and the areas of greatest uncertainty of the program being

analysed. For example, in analyzing a retirement program, one would consider changes in the number of beneficiaries, future wage growth, inflation, and the discount rate. In general, sensitivity analysis should be considered for estimates of: (i) benefits and costs; (ii) the discount rate; (iii) the general inflation rate; and (iv) distributional assumptions. Models used in the analysis should be well documented and, where possible, available to facilitate independent review.

d. Other Adjustments for Uncertainty. The absolute variability of a risky outcome can be much less significant than its correlation with other significant determinants of social welfare, such as real national income. In general, variations in the discount rate are not the appropriate method of adjusting net present value for the special risks of particular projects. In some cases, it may be possible to estimate certainty-equivalents which involve adjusting uncertain expected values to account for risk.

10. Incidence and Distributional Effects. The principle of maximizing net present value of benefits is based on the premise that gainers could fully compensate the losers and still be better off. The presence or absence of such compensation should be indicated in the analysis. When benefits and costs have significant distributional effects, these effects should be analysed and discussed, along with the analysis of net present value. (This will not usually be the case for cost-effectiveness analysis where the scope of Government activity is not changing.)

a. Alternative Classifications. Distributional effects may be analysed by grouping individuals or households according to income class (e.g., income quintiles), geographical region, or demographic group (e.g., age). Other classifications, such as by industry or occupation, may be appropriate in some circumstances.

Analysis should aim at identifying the relevant gainers and losers from policy decisions. Effects on the preexisting assignment of property rights by the program under analysis should be reported. Where a policy is intended to benefit a specified subgroup of the population, such as the poor, the analysis should consider how effective the policy is in reaching its targeted group.

b. Economic Incidence. Individuals or households are the ultimate recipients of income; business enterprises are merely intermediaries. Analyses of distribution should identify economic incidence, or how costs and benefits are ultimately borne by households or individuals.

Determining economic incidence can be difficult because benefits and costs are often redistributed in unintended and unexpected ways. For example, a subsidy for the production of a commodity will usually raise the incomes of the commodity's suppliers, but it can also benefit consumers of the commodity through lower prices and reduce the incomes for suppliers of competing products. A subsidy also raises the value of specialized resources used in the production of the subsidized commodity. As the subsidy is incorporated in asset values, its distributional effects can change.

11. Special Guidance for Public Investment Analysis. This guidance applies only to public investments with social benefits apart from decreased Federal costs. It is not required for cost-effectiveness or lease-purchase analyses. Because taxes generally distort relative prices, they impose a burden in excess of the revenues they raise. Recent studies of the U.S. tax system suggest a range of values for the marginal excess burden, of which a reasonable estimate is 25 cents per dollar of revenue.

a. Analysis of Excess Burden. The presentation of results for public investments that are not justified on cost-saving grounds should include a supplementary analysis with a 25 percent excess burden. Thus, in such analyses, costs in the form of public expenditures should be multiplied by a factor of 1.25 and net present value recomputed.

b. Exceptions. Where specific information clearly suggests that the excess burden is lower (or higher) than 25 percent, analyses may use a different figure. When a different figure is used an explanation should be provided for it. An example of such an exception is an investment funded by user charges that function like market prices; in this case the excess burden would be zero. Another example would be a project that provides both cost savings to the Federal Government and external social benefits. If it is possible to make a quantitative determination of the portion of this project's costs that give rise to Federal savings, that portion of the costs may be exempted from multiplication by the factor of 1.25.

12. Special Guidance for Regulatory Impact Analysis. Additional guidance for analysis of regulatory policies is provided in Regulatory Program of the United States Government which is published annually by OMB. (See "Regulatory Impact Analysis Guidance," Appendix V of Regulatory Program of the United States Government for April 1, 1991 to March 31, 1992.)

13. Special Guidance for Lease-Purchase Analysis. The special guidance in this section does not apply to the decision to acquire the use of an asset. In deciding that, the agency should conduct a benefit-cost analysis, if possible. Only after the decision to acquire the services of an asset has been made is there a need to analyze the decision whether to lease or purchase.

a. Coverage. The Circular applies only when both of the following tests of applicability are satisfied:

(1) The lease-purchase analysis concerns a capital asset, (including durable goods, equipment, buildings, facilities, installations, or land) which:

(a) Is leased to the Federal Government for a term of three or more years; or,

(b) Is new, with an economic life of less than three years, and leased to the Federal Government for a term of 75 percent or more of the economic life of the asset; or,

(c) Is built for the express purpose of being leased to the Federal Government; or,

(d) Is leased to the Federal Government and clearly has no alternative commercial use (e.g., a special-purpose government installation).

(2) The lease-purchase analysis concerns a capital asset or a group of related assets whose total fair market value exceeds $1 million.

b. Required Justification for Leases. All leases of capital assets must be justified as preferable to direct government purchase and ownership. This can be done in one of three ways:

(1) By conducting a separate lease-purchase analysis. This is the only acceptable method for major acquisitions. A lease represents a major acquisition if:

(a) The acquisition represents a separate line-item in the agency's budget;

(b) The agency or OMB determines the acquisition is a major one; or

(c) The total purchase price of the asset or group of assets to be leased would exceed $500 million.

(2) By conducting periodic lease-purchase analyses of recurrent decisions to lease similar assets used for the same general purpose. Such analyses would apply to the entire class of assets. OMB approval should be sought in determining the scope of any such generic analysis.

(3) By adopting a formal policy for smaller leases and submitting that policy to the OMB for approval. Following such a policy should generally result in the same lease-purchase decisions as would conducting separate lease-purchase analyses. Before adopting the policy, it should be demonstrated that:

(a) The leases in question would generally result in substantial savings to the Government that would not be realized on a purchase;

(b) The leases are so small or so short-term as to make separate lease-purchase analysis impractical; and

(c) Leases of different types are scored consistently with the instructions in Appendices B and C of OMB Circular No. A-11.

c. <u>Analytical Requirements and Definitions</u>. Whenever a Federal agency needs to acquire the use of a capital asset, it should do so in the way that is least expensive for the Government as a whole.

(1) <u>Life cycle cost</u>. Lease-purchase analyses should compare the net discounted present value of the life-cycle cost of leasing with the full costs of buying or constructing an identical asset. The full costs of buying include the asset's purchase price plus the net discounted present value of any relevant ancillary services connected with the purchase. (Guidance on the discount rate to use for lease-purchase analysis is provided in Section 8.c.)

(2) <u>Economic Life</u>. For purposes of lease-purchase analysis, the economic life of an asset is its remaining physical or productive lifetime. It begins when the asset is acquired and ends when the asset is retired from service. The economic life is frequently not the same as the useful life for tax purposes.

(3) <u>Purchase Price</u>. The purchase price of the asset for purposes of lease-purchase analysis is its fair market value, defined as the price a willing buyer would reasonably expect to pay a willing seller in a competitive market to acquire the asset.

(a) In the case of property that is already owned by the Federal Government or that has been donated or acquired by condemnation, an imputed purchase price should be estimated. (Guidance on making imputations is provided in Section 13.c.(6).)

(b) If public land is used for the site of the asset, the imputed market value of the land should be added to the purchase price.

(c) The asset's estimated residual value, as of the end of the period of analysis, should be subtracted from its purchase price. (Guidance on estimating residual value is provided in Section 13.c.(7).)

(4) Taxes. In analyzing the cost of a lease, the normal payment of taxes on the lessor's income from the lease should not be subtracted from the lease costs since the normal payment of taxes will also be reflected in the purchase cost. The cost to the Treasury of special tax benefits, if any, associated with the lease should be added to the cost of the lease. Examples of such tax benefits might include highly accelerated depreciation allowances or tax-free financing.

(5) Ancillary Services. If the terms of the lease include ancillary services provided by the lessor, the present value of the cost of obtaining these services separately should be added to the purchase price. Such costs may be excluded if they are estimated to be the same for both lease and purchase alternatives or too small to affect the comparison. Examples of ancillary services include:

(a) All costs associated with acquiring the property and preparing it for use, including construction, installation, site, design, and management costs.

(b) Repair and improvement costs (if included in lease payments).

(c) Operation and maintenance costs (if included in lease payments).

(d) Imputed property taxes (excluding foreign property taxes on overseas acquisitions except where actually paid). The imputed taxes approximate the costs of providing municipal services such as water, sewage, and police and fire protection. (See Section (6) below.)

(e) Imputed insurance premiums. (See Section (6) below.)

(6) Estimating Imputed Costs. Certain costs associated with the Federal purchase of an asset may not involve a direct monetary payment. Some of these imputed costs may be estimated as follows:

(a) Purchase Price. An imputed purchase price for an asset that is already owned by the Federal government or which has been acquired by donation or condemnation should be based on the fair market value of similar properties that have been traded on commercial markets in the same or similar localities. The same method should be followed in estimating the imputed value of any Federal land used as a site for the asset.

(b) Property Taxes. Imputed property taxes may be estimated in two ways.

(i) Determine the property tax rate and assessed (taxable) value for comparable property in the intended locality. If there is no basis on which to estimate future changes in tax rates or assessed values, the first-year tax rate and assessed value (inflation adjusted for each subsequent year) can be applied to all years. Multiply the assessed value by the tax rate to determine the annual imputation for property taxes.

(ii) As an alternative to step (i) above, obtain an estimate of the current local effective property tax rate from the Building Owners and Managers Association's Regional Exchange Reports. Multiply the fair market value of the Government-owned property (inflation adjusted for each year) by the effective tax rate.

(c) Insurance Premiums. Determine local estimates of standard commercial coverage for similar property from the Building Owners and Managers Association's Regional Exchange Reports.

(7) Residual Value. A property's residual value is an estimate of the price that the property could be sold for at the end of the period of the lease-purchase analysis, measured in discounted present value terms.

(a) The recommended way to estimate residual value is to determine what similar, comparably aged property is currently selling for in commercial markets.

(b) Alternatively, book estimates of the resale value of used property may be available from industry or Government sources.

(c) Assessed values of similar, comparably aged properties determined for property tax purposes may also be used.

(8) Renewal Options. In determining the term of a lease, all renewal options shall be added to the initial lease period.

14. Related Guidance.

a. OMB Circular No. A-11, "Preparation and Submission of Annual Budget Estimates."
b. OMB Circular No. A-19, "Legislative Coordination and Clearance."
c. OMB Circular No. A-70, "Federal Credit Policy."
d. OMB Circular No. A-76, "Performance of Commercial Activities."
e. OMB Circular No. A-109, "Policies to Be Followed in the Acquisition of Major Systems."
f. OMB Circular No. A-130, "Management of Federal Information Resources."
g. "Joint OMB and Treasury Guidelines to the Department of Defense Covering Lease or Charter Arrangements for Aircraft and Naval Vessels."
h. Executive Order 12291, "Federal Regulation."
i. "Regulatory Impact Analysis Guidance," in Regulatory Program of the United States Government.
j. "Federal Energy Management and Planning Programs; Life Cycle Cost Methodology and Procedures," Federal Register, Vol. 55, No. 17, January 25, 1990, and Vol. 55, No. 224, November 20, 1990.
k. Presidential Memorandum of April 29, 1992, "Benefits and Costs of Legislative Proposals."

15. Implementation. Economic analyses submitted to OMB will be reviewed for conformity with items 5 to 13 in this Circular through the Circular No. A-11, budget justification and submission process, and Circular No. A-19, legislative review process.

16. Effective Date. This Circular is effective immediately.

17. **Interpretation.** Questions concerning interpretation of this Circular should be addressed to the Office of Economic Policy, Office of Management and Budget (202-395-5873) or, in the case of regulatory issues and analysis, to the Office of Information and Regulatory Affairs (202-395-4882).

APPENDIX A

DEFINITION OF TERMS

Benefit-Cost Analysis -- A systematic quantitative method of assessing the desirability of Government projects or policies when it is important to take a long view of future effects and a broad view of possible side-effects.

Capital Asset -- Tangible property, including durable goods, equipment, buildings, installations, and land.

Certainty-equivalent -- A certain (i.e., nonrandom) outcome that an individual values equally to an uncertain outcome. For a risk-averse individual, the certainty-equivalent for an uncertain set of benefits may be less than the mathematical expectation of the outcome; for example, an individual may value a 50-50 chance of winning $100 or $0 as only $45. Analogously, a risk-averse individual may have a certainty equivalent for an uncertain set of costs that is larger in magnitude than the mathematical expectation of costs.

Cost-Effectiveness Analysis -- A systematic quantitative method for comparing the costs of alternative means of achieving the same stream of benefits or a given objective.

Consumer Surplus -- The maximum sum of money a consumer would be willing to pay to consume a given amount of a good, less the amount actually paid. It is represented graphically by the area between the demand curve and the price line in a diagram representing the consumer's demand for the good as a function of its price.

Discount Rate -- The interest rate used in calculating the present value of expected yearly benefits and costs.

Discount Factor -- The factor that translates expected benefits or costs in any given future year into present value terms. The discount factor is equal to $1/(1 + i)^t$ where i is the interest rate and t is is the number of years from the date of initiation for the program or policy until the given future year.

Excess Burden -- Unless a tax is imposed in the form of a lump-sum unrelated to economic activity, such as a head tax, it will affect economic decisions on the margin. Departures from economic efficiency resulting from the distorting effect of taxes are called excess burdens, because they disadvantage society without adding to Treasury receipts. This concept is also sometimes referred to as deadweight loss.

External Economy or Diseconomy -- A direct effect, either positive or negative, on someone's profit or welfare arising as a by-product of some other person's or firm's activity. Also referred to as neighborhood or spillover effects, or externalities for short.

Incidence -- The ultimate distributional effect of a tax, expenditure, or regulatory program.

Inflation -- The proportionate rate of change in the general price level, as opposed to the proportionate increase in a specific price. Inflation is usually measured by a broad-based price index, such as the implicit deflator for Gross Domestic Product or the Consumer Price Index.

Internal Rate of Return -- The discount rate that sets the net present value of the stream of net benefits equal to zero. The internal rate of return may have multiple values when the stream of net benefits alternates from negative to positive more than once.

Life Cycle Cost -- The overall estimated cost for a particular program alternative over the time period corresponding to the life of the program including direct and indirect initial costs plus any periodic or continuing costs of operation and maintenance.

Multiplier -- The ratio between the direct effect on output or employment and the full effect, including the effects of second order rounds or spending. Multiplier effects greater than 1.0 require the existence of involuntary unemployment.

Net Present Value -- The difference between the discounted present value of benefits and the discounted present value of costs.

Nominal Values -- Economic units measured in terms of purchasing power of the date in question. A nominal value reflects the effects of general price inflation.

Nominal Interest Rate -- An interest rate that is not adjusted to remove the effects of actual or expected inflation. Market interest rates are generally nominal interest rates.

Opportunity Cost -- The maximum worth of a good or input among possible alternative uses.

Real or Constant Dollar Values -- Economic units measured in terms of constant purchasing power. A real value is not affected by general price inflation. Real values can be estimated by deflating nominal values with a general price index, such as the implicit deflator for Gross Domestic Product or the Consumer Price Index.

Real Interest Rate -- An interest rate that has been adjusted to remove the effect of expected or actual inflation. Real interest rates can be approximated by subtracting the expected or actual inflation rate from a nominal interest rate. (A precise estimate can be obtained by dividing one plus the nominal interest rate by one plus the expected or actual inflation rate, and subtracting one from the resulting quotient.)

Relative Price -- A price ratio between two goods as, for example, the ratio of the price of energy to the price of equipment.

Shadow Price -- An estimate of what the price of a good or input would be in the absence of market distortions, such as externalities or taxes. For example, the shadow price of capital is the present value of the social returns to capital (before corporate income taxes) measured in units of consumption.

Sunk Cost -- A cost incurred in the past that will not be affected by any present or future decision. Sunk costs should be ignored in determining whether a new investment is worthwhile.

Transfer Payment -- A payment of money or goods. A pure transfer is unrelated to the provision of any goods or services in exchange. Such payments alter the distribution of income, but do not directly affect the allocation of resources on the margin.

Treasury Rates -- Rates of interest on marketable Treasury debt. Such debt is issued in maturities ranging from 91 days to 30 years.

Willingness to Pay -- The maximum amount an individual would be willing to give up in order to secure a change in the provision of a good or service.

APPENDIX B

ADDITIONAL GUIDANCE FOR DISCOUNTING

1. Sample Format for Discounting Deferred Costs and Benefits

Assume a 10-year program which will commit the Government to the stream of real (or constant-dollar) expenditures appearing in column (2) of the table below and which will result in a series of real benefits appearing in column (3). The discount factor for a 7 percent discount rate is shown in column (4). The present value cost for each of the 10 years is calculated by multiplying column (2) by column (4); the present value benefit for each of the 10 years is calculated by multiplying column (3) by column (4). The present values of costs and benefits are presented in columns (5) and (6) respectively.

Year since initiation, renewal or expansion (1)	Expected yearly cost (2)	Expected yearly benefit (3)	Discount factors for 7% (4)	Present value of costs Col. 2 x Col. 4 (5)	Present value of benefits Col. 3 x Col. 4 (6)
1	$10.00	$ 0.00	0.9346	$ 9.35	$ 0.00
2	20.00	0.00	0.8734	17.47	0.00
3	30.00	5.00	0.8163	24.49	4.08
4	30.00	10.00	0.7629	22.89	7.63
5	20.00	30.00	0.7130	14.26	21.39
6	10.00	40.00	0.6663	6.66	26.65
7	5.00	40.00	0.6227	3.11	24.91
8	5.00	40.00	0.5820	2.91	23.28
9	5.00	40.00	0.5439	2.72	21.76
10	5.00	25.00	0.5083	2.54	12.71
Total				$106.40	$142.41

NOTE: The discount factor is calculated as $1/(1 + i)^t$ where i is the interest rate (.07) and t is the year.

The sum of column (5) is the total present value of costs and the sum of column (6) is the total present value of benefits. Net present value is $36.01, the difference between the sum of discounted benefits and the sum of discounted costs.

2. End-of-Year and Mid-Year Discount Factors

The discount factors presented in the table above are calculated on the implicit assumption that costs and benefits occur as lump-sums at year-end. When costs and benefits occur in a steady

APPENDIX C

DISCOUNT RATES FOR COST-EFFECTIVENESS, LEASE PURCHASE, AND RELATED ANALYSES

Effective Dates. This appendix is updated annually around the time of the President's budget submission to Congress. This version of the appendix is valid only through February, 1994. Updates of this appendix will be available upon request from the Office of Economic Policy in OMB (202-395-3381). Copies of the appendix and the Circular may also be obtained from the OMB Publications Office (202-395-7332).

Nominal Discount Rates. Nominal interest rates based on the economic assumptions from the budget are presented in the table below. These nominal rates are to be used for discounting nominal flows, as in lease-purchase analysis.

Nominal Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
5.6	6.0	6.3	6.7	6.8

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Real Discount Rates. Real interest rates based on the economic assumptions from the budget are presented below. These real rates are to be used for discounting real (constant-dollar) flows, as in cost-effectiveness analysis.

Real Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
3.1	3.6	4.0	4.3	4.5

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

stream, applying mid-year discount factors is more appropriate. For instance, the first cost in the table may be estimated to occur after six months, rather than at the end of one year to approximate better a steady stream of costs and benefits occurring over the first year. Similarly, it may be assumed that all other costs and benefits are advanced six months to approximate better a continuing steady flow.

The present values of costs and benefits computed from the table above can be converted to a mid-year discounting basis by multiplying them by 1.0344 (the square root of 1.07). Thus, if the above example were converted to a mid-year basis, the present value of costs would be $110.06, the present value of benefits would be $147.31, and the net present value would be $37.25.

3. Illustrative Discount Factors for a Discount Rate of 7 Percent

Year Since Initiation, Renewal or Expansion	Year-end Discount Factors	Mid-year Discount Factors	Beginning-of-year Discount Factors
1	0.9346	0.9667	1.0000
2	0.8734	0.9038	0.9346
3	0.8163	0.8444	0.8734
4	0.7629	0.7891	0.8163
5	0.7130	0.7378	0.7629
6	0.6663	0.6893	0.7130
7	0.6227	0.6442	0.6663
8	0.5820	0.6020	0.6227
9	0.5439	0.5626	0.5820
10	0.5083	0.5256	0.5439
11	0.4751	0.4914	0.5083
12	0.4440	0.4593	0.4751
13	0.4150	0.4292	0.4440
14	0.3878	0.4012	0.4150
15	0.3624	0.3749	0.3878
16	0.3387	0.3504	0.3624
17	0.3166	0.3275	0.2387
18	0.2959	0.3060	0.3166
19	0.2765	0.2860	0.2959
20	0.2584	0.2673	0.2765
21	0.2415	0.2498	0.2584
22	0.2257	0.2335	0.2415
23	0.2109	0.2182	0.2257
24	0.1971	0.2039	0.2109
25	0.1842	0.1906	0.1971
26	0.1722	0.1781	0.1842
27	0.1609	0.1665	0.1722
28	0.1504	0.1556	0.1609
29	0.1406	0.1454	0.1504
30	0.1314	0.1359	0.1406

EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET
WASHINGTON, D.C. 20503

February 10, 1994

THE DIRECTOR

M-94-14

MEMORANDUM FOR THE HEADS OF DEPARTMENTS AND AGENCIES

FROM: Leon E. Panetta
Director

SUBJECT: 1994 Discount Rates for OMB Circular No. A-94

On October 29, 1992, OMB issued a revision to OMB Circular No. A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs." The revision established new discount rate guidelines for use in benefit-cost and other types of economic analysis.

The revised Circular specifies certain discount rates that will be updated annually when the interest rate and inflation assumptions in the budget are changed. These discount rates are found in Appendix C of the revised Circular. The attachment to this memorandum is an update of Appendix C. It provides discount rates that will be in effect for the period March, 1994, through February, 1995.

The rates presented in Appendix C do not apply to regulatory analysis. They are to be used for lease-purchase and cost-effectiveness analysis, as specified in the Circular.

Attachment

APPENDIX C

DISCOUNT RATES FOR COST-EFFECTIVENESS, LEASE PURCHASE, AND RELATED ANALYSES

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Effective Dates. This appendix is updated annually around the time of the President's budget submission to Congress. This version of the appendix is valid through the end of February, 1995. Updates of this appendix will be available upon request from the Office of Economic Policy in OMB (202-395-3381). Copies of the appendix and the Circular may also be obtained from the OMB Publications Office (202-395-7332).

Nominal Discount Rates. Nominal interest rates based on the economic assumptions from the budget are presented in the table below. These nominal rates are to be used for discounting nominal flows, as in lease-purchase analysis.

Nominal Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
5.0	5.3	5.5	5.7	5.8

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Real Discount Rates. Real interest rates based on the economic assumptions from the budget are presented below. These real rates are to be used for discounting real (constant-dollar) flows, as in cost-effectiveness analysis.

Real Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
2.1	2.3	2.5	2.7	2.8

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET
WASHINGTON, D.C. 20503

THE DIRECTOR

February 7, 1995

M-95-03

MEMORANDUM FOR THE HEADS OF DEPARTMENTS AND AGENCIES

FROM: Alice M. Rivlin

SUBJECT: 1995 Discount Rates for OMB Circular No. A-94

On October 29, 1992, OMB issued a revision to OMB Circular No. A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs." The revision established new discount rate guidelines for use in benefit-cost and other types of economic analysis.

The revised Circular specifies certain discount rates that will be updated annually when the interest rate and inflation assumptions in the budget are changed. These discount rates are found in Appendix C of the revised Circular. The attachment to this memorandum is an update of Appendix C. It provides discount rates that will be in effect for the period March 1995 through February 1996.

The rates presented in Appendix C do not apply to regulatory analysis. They are to be used for lease-purchase and cost-effectiveness analysis, as specified in the Circular.

Attachment

OMB Circular No. A-94
Revised October 29, 1992

APPENDIX C
(Revised January 1996)

DISCOUNT RATES FOR COST-EFFECTIVENESS, LEASE PURCHASE, AND RELATED ANALYSES

Effective Dates. This appendix is updated annually around the time of the President's budget submission to Congress. This version of the appendix is valid through the end of February, 1996. Copies of the updated appendix and the Circular can be obtained from the OMB Publications Office (202-395-7332). Updates of this appendix are also available upon request from the Office of Economic Policy (202-395-3381), as is a table of past years' rates.

Nominal Discount Rates. Nominal interest rates based on the economic assumptions from the budget are presented in the table below. These nominal rates are to be used for discounting nominal flows, as in lease-purchase analysis.

Nominal Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
7.3	7.6	7.7	7.9	8.1

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Real Discount Rates. Real interest rates based on the economic assumptions from the budget are presented below. These real rates are to be used for discounting real (constant-dollar) flows, as in cost-effectiveness analysis.

Real Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
4.2	4.5	4.6	4.8	4.9

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

MEMORANDUM FOR RL/DO

FROM: RL/LG

SUBJECT: ROME LAB QUESTIONS

1. LMCA MANPOWER (make sure this gets highlighted) GR Gullo

The assertion that the RL LMCA manning is relatively large is completely wrong.

The RL LMCA manning of 20 was derived from an A-76 "Most Efficient Organization" study conducted in 1989. The RL LMCA manning of 20 supports an organization of 827 personnel as opposed to the Hanscom AFB Geophysics Directorate LMCA, with a manning of 24, which supports an organization of 480 personnel.

By comparison, the RL LMCA staff requirements are extremely conservative when compared with the Hanscom AFGL LMCA.

2. FABRICATION AND MODELING EQUIPMENT

The Fabrication and Modeling equipment at Hanscom AFB and Ft. Monmouth, NJ was surveyed by RL Directorate of Operations and mission directorate S&E's.

The above are customers of the Fabrication and Modeling Shops and they found that neither Hanscom AFB or Ft. Monmouth have the equipment required to support the RL C3I Fabrication and Modeling requirements.

The equipment presently existing at Rome Lab, for the most part, would remain in central New York to support the RL Test Annexes. Only those equipment items necessary to support RL Fabrication and Modeling requirements at Hanscom AFB and Ft Monmouth (and not presently existing at those locations) would have to be purchased new. This cost breakdown was reflected in the Rome Lab estimates.

3. EQUIPMENT POOLS

The equipment pools at Hanscom and Ft Monmouth were also surveyed by Rome Lab S&E's, the primary users of Pool equipment, and they found that neither Hanscom or Ft Monmouth posessed the type of equipment, nor the maintenance of equipment (calibration schedules) required to support the RL C3I mission.

Equipment Pool assets existing at Rome Lab, for the most part, would remain in central New York to continue supporting the Rome Lab Test Annexes. Only those equipment items necessary to support RL C3I efforts at Hanscom AFB and Ft Monmouth (and not presently existing at those locations) would have to be purchased new. This cost breakdown was reflected in the Rome Lab estimates.

Gerald R. Gullo

GERALD R. GULLO
Chief, Logistics Division
Operations & Support Directorate

8 Jun 95

Communications and Computer Support:

Comments on ESC Communications and Computer Support Cost Estimate: The "certified" cost estimate did not include a detailed analysis of the transition support requirements at the NY and NJ locations. ESC only has valid cost data for their current operations and maintenance support and information technologyy service areas. The "certified" cost are projecting invalid assumptions by absorbing the required transitional costs into the existing cost structure at Hanscom AFB. This represents hidden costs that are not being accounted for in this process. The "certified" costs are projecting the ESC O & M support structure costs into an environment that the developers of the costs are not familiar with, specifically the environments at NY and NJ. They ignore the unique R & D information technologies required that coexist at Rome Lab by simply lumping these requirements into the existing network environment at the new locations.

Throughout the estimate ESC failed to recognize the scope of the change and the vital nature of communications and computer support to maintaining the productivity of the directorates which will soon have function over the expanse separating the parts of the lab. Specifically ESC assumed no added or changed communication infrastructure in NY when in fact the Griffiss AFB facility will relocate to a building at one of the test sites. ESC also grossly overestimated the ability of FT Monmouth to provide voice and data communications support. There will be significant investment required at Ft Monmouth to establish the needed capability to maintain the synergy of the directorates with the other directorates at Hanscom AFB and the NY sites. Below is a line by line comparison chart and description on some of the key discrepancies:

FUNCTION	ESC EST $K	RL EST $K
Voice Rqts	555.0	2,315.0
Radio Rqts	74.0	0.0
Facilities/Infrastructure	139.0	425.0
Admin LAN/R & D LAN	1,504.0	2,328.0
Video Distr	0.0	663.0
Campus Net	425.0	1,001.0
Dedicated Circuits	1,218.0	1,206.0
Video Teleconferencing	76.0	425.0
Tri-State WAN	513.0	600.0
Desktop Rqt	174.0	390.0
Secure Communications	68.0	0.0
Satellite Communications	17.0	0.0
Test Equipment	66.0	0.0
Travel	0.0	200.0
Training	0.0	133.0
Deinstall/Reinstall	110.0	450.0
TOTAL	4,939.0	10,136.0

1. Voice Communications:

RL	ESC
2,315K	555K

The ESC estimate does not include providing new telecommunication for the administrative facility to be manned with 77 government personnel to support the remaining test site in NY. This will be a new or renovated facility that we assume needs revamped telephone support and switching service.

ESC estimate for the NJ site included no ISDN lines and only paid for $10 per phone per person.

ESC underestimated total personnel by 70.

Impact will be deficient phone service, added cost to operate the phone system and payment of move related expenses out of the lab overhead.

2. LAN Requirements (R&D and Administration)

RL	ESC
2,328	1,504

ESC estimates for Hanscom are low but the difference can be accepted in the administrative LAN. In the R&D LAN ESC assumed that drops are only required for Sun Workstation. This not valid and the RL requirement is for 570 drops per workstation. Failing to provide sufficient R&D LAN support will degrade Lab efficiency and require expenditure of R&D funds to correct deficiencies in LAN capacity. The RL estimate doe not assume standard base architecture is effected by the relocation.

LAN estimates for the NY and NJ site are inadequate. The assumption that no added drops will be precipitated by the relocation of RL from Griffiss AFB is false. Each test site requires added LAN service due to the relocation.

LAN support at NJ is not adequately reflected in the ESC revised estimate. There is little explanation to assume that drops will exist at Ft Monmouth which meet the requirements. Lack of forecast for LANs at other than ESC will result in no support to those RL functions at NY and NJ.

Impact will be inefficiency at the site and NJ and expenditure of R&D appropriation funds to fix these inadequacies.

3. Campus Area Network (CAN):

RL	ESC
1,001K	425K

ESC assumes that the ESC backbone can provide the LAN services within the RL "campus" at Hanscom AFB. This assumption is risky. The conversion of ESC backbone to handle UNIX traffic and still provide RL with necessary service is high performance risk and cost to do this has not been adequately studied by ESC. This estimate will not provide the required service and will certainly be much more than now

estimated by ESC. RL requirements do not duplicate any capability that exists at Hanscom and no evidence exists that the capacity or capability exists now at Hanscom to meet the RL needs.

The assumption that NY does not need a new or greatly modified CAN is false. Like the voice estimate ESC failed to recognize that Building 3 and the other Griffiss AFB support to the NY sites will be terminated when the RL move takes place. The new administrative facility will require a greatly revised campus network.

The ESC revised figure missed all costs to establish a CAN at the new location in New Jersey.

Failing to adequately provide the CAN will greatly reduce the laboratory efficiencies in handling technical data between what are now three rather than a single laboratory capability.

4. Facilities/Infrastructure:

RL	ESC
425K	141K

ESC assumption is that the Mil Con estimate includes all required facilities renovations to accommodate communications and computer utilities. This is a valid assumption assuming there is time and the Mil Con budget comes through. The experience of most communications installations is that there is need for allied support over and above Mil Con to move communications in. This allied support is usually funded by the host base. Any shortfall in this area is a liability this at ESC will have to cover. The issue of getting the US Army to fund this potential shortfall must be addressed if enough money is not budgeted for the NJ site.

5. De-Install/Re-Install:

RL	ESC
450K	110K

The ESC estimate relies on the accomplishment of much of this activity as other purchased services. This assumption is valid if indeed the contracting function covers this activity and it is funded. RL feels it necessary to assure that this function is separately funded in the communications budget to assure the vital task of safely and securely disassembling and assembling $40 M in computers and peripherals is accomplished. The idea that existing support personnel can do this is not valid from a scope of work standpoint. The work is precipitated by the relocation therefore the cost should be funded by the relocation accounts.

6. Video Teleconference:

RL	ESC
425K	76K

ESC assume one VTC per facility on Hanscom and no added VTC at the site. As above the NY site is a new facility not on Griffiss and not currently housing the type of function that is planned to support the sites.

No concern for VTC additions to Ft Monmouth is feasible in the estimate made by ESC.

VTC capabilities will be stressed by the geographic separation of the functions within directorates after the move of the functions. The RL estimate for VTC is valid to avoid inefficiencies and increased travel costs.

7. Video Distribution:

RL	ESC
663K	0

ESC assumption that video to the desk top is not required is not valid. The geographic separation of the directorates makes it necessary to provide desk top video capability between offices in the separate sites that have to work closely together. The efficiency of the laboratory will be significantly degraded if the scientists at each location have to go to the VTC or travel to make face to face contact needed to interact professionally.

ROME LABORATORY - BRAC 95
DEINSTALL/REINSTALL RESEARCH EQUIPMENT

Assumptions:

1 Avg Eng'r Rate ($85/Hr) $11.27 K/Man-Month

2 Estimates Do Not Include Lost R&D Time/Value

Description	Pre-ship				Site Prep.	Post-Ship				Total	Comments
	Baseline		Deinstall			Reinstall		Recertify/Recal.			
	M-M	$K	M-M	$K	$K	M-M	$K	M-M	LS-$K	$K	
Directorate: OC											
OCSS											
L-Band Surveil. Radar	2	22.54		100.00	500.00	4	45.08		110.00	777.62	Includes Heat Exch/Tower
S-Band Tracking Radar	6	67.62		120.00	500.00	6	67.62	12	135.24	890.48	Doc/Perform Baseline; Tower
C-Band Tracking Radar	6	67.62		120.00	555.00	6	67.62	12	135.24	945.48	Doc/Perform Baseline; Tower
Surveillance Facility	6	67.62		1800.00	250.00	24	270.48		1980.00	4368.10	Doc/Perform Baseline
Calibration Site											Included in radar estimates
SCIF/VAULT											
OCSM											
Fusion Lab (ESM Tower)	3	33.81	20	225.40	335.00	32	360.64	4.3	48.46	1003.31	
DART Facility	4	45.08	8	90.16	221.00	12	135.24	44	495.88	987.36	repair cost @ 10% of orig equip
RX Eval for DART	1	11.27	1	11.27	25.00	2	22.54	2	22.54	92.62	
AMDF	2	22.54	1.7	19.16	230.00	2.3	25.92	1.7	19.16	316.78	
IR Camera		0.00		0.00			0.00		0.00	0.00	fate yet unknown
Cryo Facility		0.00		0.00			0.00		0.00	0.00	not relocating
OCSP											
Prototype Lab	0.25	2.82	0.25	2.82	5.00	0.25	2.82	0.1	1.13	14.58	
Step Facility	14	157.78	6.75	76.07	189.00	6.75	76.07	4.75	367.00	865.93	
Transmitter Eval Lab	2.5	28.18	1.25	14.09	1.00	1.25	14.09	1.25	14.09	71.44	
OCSA		0.00		0.00			0.00		0.00	0.00	
OC-1		0.00		0.00			0.00		0.00	0.00	
TOTAL OC TO HAFB		526.87		2578.97	2811.00		1088.12		3328.73	10333.69	

NOTE: Associated equipment ,such as anechoic chambers, reverberation rooms, shielded panel enclosures, etc are Research and Development equipment which must be purchased new and accounted for under "Equipment Purchases".

ROI . LABORATORY - BRAC 95
DEINSTALL/REINSTALL RESEARCH EQUIPMENT

Description	Pre-ship				Site Prep.	Post-Ship				Total	Comments
	Baseline		Deinstall			Reinstall		Recertify/Recal.			
	M-M	$K	M-M	$K	$K	M-M	$K	M-M	LS-$K	$K	
OCP											
Photonics		0.00	17	191.59		32	360.64		0.00	552.23	
Optical Clean Room		0.00	2.1	23.67			0.00	3	33.81	57.48	special disassembly
Laser Equip Storage		0.00	0.25	2.82		0.5	5.64		0.00	8.45	
TOTAL OCP TO FT MON				218.07			366.28		33.81	618.16	

NOTE: Associated equipment ,such as anechoic chambers, reverberation rooms, shielded panel enclosures, etc are Research and Development equipment which must be purchased new and accounted for under "Equipment Purchases".

ROME LABORATORY - BRAC 95
DEINSTALL/REINSTALL RESEARCH EQUIPMENT

Description	Pre-ship				Site Prep.	Post-Ship				Total	Comments
	Baseline		Deinstall			Reinstall		Recertify/Recal			
	M-M	$K	M-M	$K	$K	M-M	$K	M-M	$K	$K	
Directorate: ER											
ESCA, LEED, Auger		0.00		0.00			0.00		0.00	14.15	Vendor Quote
Micro, Photo Equip, Spp		0.00		5.00			0.00	0.5	5.64	10.64	
Atomic Force Micro		0.00					0.00		0.00	5.00	Vendor Quote
Thermal Mass System	0.25	2.82		3.00			0.00	0.5	5.64	11.45	
Lbd X-Ray Micro	0.05	0.56		1.00			0.00	0.05	0.56	2.13	
Mass Spectrometer Sys.	0.25	2.82	1	11.27	50.00	1	11.27	1.25	14.09	89.45	Emergency Pwr Gen
C-SAM Sonoscan		0.00					0.00		0.00	3.50	Vendor Quote
Computherm		0.00					0.00		0.00	2.70	Vendor Quote
Amray Elect Micro		0.00		3.50			0.00		3.50	7.00	
Ultragravimetric Balance		0.00	1	11.27	25.00	4	45.08	4	45.08	126.43	Added Quartz Balance ($20K)
Cambridge Elect Micro		0.00					0.00		0.00	3.50	Vendor Quote
Elec Scan Elect Micro										3.50	
MS-18AB Auto Leak										35.00	
Alessi Probe Station			0.25	2.82				0.25	2.82	5.63	
Vibration Tester										3.20	Vendor Quote
CSZ Thermal Shock Ch			0.25	2.82	10.00			0.25	2.82	15.64	Seperate A/C Control
Tenny Temp/Humid Ch			0.25	2.82				0.25	2.82	5.64	Use Same A/C as CSZ
HASt 6000x Tester			0.25	2.82				0.25	2.82	5.64	Use Same A/C as CSZ
Pressure Vessels					1.00					1.00	Ventilation Hood
Wire Bonding Equipment								0.25	2.82	2.82	
LTX/Sun Computers				10.00	50.00		30.00			90.00	Facility & Vendor Quote
DG MV/5600/Suns				10.00			10.00			20.00	Vendor Quote (Use LTX Facil)
Vax Computer Facility					25.00			0.5	5.64	53.94	Vendor Quote (Digital Equip)
Teradyne Facility			0.5	5.64	50.00			0.5	5.64	122.87	Vendor Quote+Site Prep
Castle Fac (SG Wrk st)				0.60			0.60	0.13	1.47	2.67	
House Gases				0.00	50.00				0.00	50.00	
E3RC Facility									300.00	1057.00	Vendor Quotes + Add'l Equip
											reloc.Does Not Include Site Prep
TOTAL ER to MONMOUTH		6.20		72.55	261.00		96.95		401.32	1750.47	

NOTE: Associated equipment ,such as anechoic chambers, reverberation rooms, shielded panel enclosures, etc are Research and Development equipment which must be purchased new and accounted for under "Equipment Purchases".

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ROME LABORATORY - BRAC 95
DEINSTALL/REINSTALL RESEARCH EQUIPMENT

Description	Pre-ship				Site Prep.	Post-Ship				Total	Comments
	Baseline		Deinstall			Reinstall		Recertify/Recal			
	M-M	$K	M-M	$K	$K	M-M	$K	M-M	$K	$K	
Directorate: C3											
To Hanscom											
C2TC	2.45	27.61	1.18	13.30		2.44	27.50	4.18	47.11	115.52	
DISE	0.3	3.38	1.81	20.40		2.47	27.84	0.3	3.38	55.00	
Computer Science Lab	1.56	17.58	3.7	41.70		5	56.35	1.9	21.41	137.04	
Lasercom Facility	1	11.27	1	11.27	500.00	10	112.70	19	214.07	849.31	Based on Recent Installation
UHF/SHF/EHF SATCOM	2	22.54	2	22.54	200.00	4	45.08	4	45.07	335.23	
Roof Top Range								6	67.60	67.60	
CEF Anechoic Chamber							0.00	12	135.20	135.20	TO BE NEW EQUIP
TOTAL C3 to Hanscom		82.38		109.21	700.00		269.47		533.84	1694.90	
To Ft Monmouth											
NDF	1.25	14.09	1.75	19.72	82.00	1.00	11.27	0.50	5.64	132.72	
ACE	2.25	25.36	3.75	42.26	343.00	10	112.70	0.5	5.64	528.96	
SPEAKEASY	0.3	3.38	0.85	9.58	67.75	0.86	9.69	0.78	8.79	99.19	
CEF Anechoic Chamber							0.00	12	135.20	135.20	TO BE NEW EQUIP
TOTAL C3 to Monmouth		42.83		71.56	492.75		133.66		155.26	896.06	

NOTE: Associated equipment ,such as anechoic chambers, reverberation rooms, shielded panel enclosures, etc are Research and Development equipment which must be purchased new and accounted for under "Equipment Purchases".

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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**	

JUN 06 '95 16:00 923 P08 SHEB NY 13441 RL/FIF

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

EXECUTIVE SUMMARY

The Air Force recommended the Rome Laboratory for closure based on "substantial savings" generated by relocating the research functions to Ft Monmouth, NJ and Hanscom AFB, MA. The Air Force reported a one-time cost of $52.8M, annual recurring savings of $11.5M, and a four-year return on investment (ROI).

However, the expensive research functions of the Laboratory will relocate, not collocate or consolidate, and the relocation will produce minor savings in infrastructure and personnel costs. Analysis of the current Air Force COBRA results noted inconsistencies, omissions, and understated costs that, if corrected, suggest that the ROI period would approximate the original (level playing field) COBRA result of a 100-plus year ROI. The specific deficiencies in the Air Force analysis are:

- Construction cost estimates to renovate existing facilities are inconsistent, grossly underestimated, do not include costly information management requirements.
- Space requirements for the Laboratory functions at the receiving locations are understated, possibly by as much as 100%.
- Costs to move and replace test equipment are significantly underestimated.
- Civilian employee locality pay, that would reduce the annual, recurring savings by 20%, was not included in the analysis.
-Higher costs to move Career Program civilian employees was not considered.
- Real property maintenance (RPMA) costs were overestimated for the Rome Laboratory and were not included for the receiving locations.
- The financial benefit of the use of non-Air Force facilities to support Rome Laboratory was not integrated into the costs at the receiving locations.
- Increased costs for the conversion of Griffiss AFB to civilian use were not considered.
- Increased costs to operate and relocate support for the Test Sites were not included.

Appropriate consideration of the foregoing issues would increase the one-time cost, decrease the annual savings, and increase the ROI period for this recommendation. The ROI period will be significantly higher than the reported 4 years, and is conservatively estimated to exceed 50 years.

The recommendation to close the Rome Laboratory is not a cost-effective alternative to reduce excess capacity. The Air Force deviated from consideration of BRAC criteria's four and five due to faulty assumptions and data omissions.

RETURN ON INVESTMENT

OVERVIEW

Public Law 101-510 requires the Secretary of Defense to develop and report to the Congress the criteria to be used in selecting bases for closure and realignment. These criteria give priority to military value followed by return on investment (ROI). Criteria 4 requires the Department of Defense (DOD) to consider the cost and manpower implications and criteria 5 the extent and timing of potential costs and savings, including the number of years, beginning with the date of completion of the closure or realignment, for the savings to exceed the costs. The number of the years for the savings to exceed the costs is called the period of ROI, and is used by DOD and the Military Departments to indicate the relative cost-effectiveness of a closure or realignment recommendation. The smaller the number of years; the more cost-effective the recommendation.

The Air Force states in the executive summary for their BRAC 95 recommendations that "Retention of an affordable base structure which supports our national strategy must be the preeminent goal of any base closure process." Having affirmed the merits of a cost-effective base structure, the Air Force also notes that "The Air Force recommendations also reflect sound fiscal judgment... These recommendations represent a balance of costs and savings resulting in a sound return on investment for the Air Force's future."

The development of the Air Force's recommendation to close the Rome Laboratory sought to embody the principles in the foregoing paragraph. However, the speed with which the Air Force developed the recommended action to close the Laboratory and realign its functions to Hanscom AFB, MA and Ft Monmouth, NJ gave rise to faulty assumptions and data used to demonstrate the cost-effectiveness of the recommendation. In this paper, historical experience and factual omissions of significant items will demonstrate the recommended action will cost significantly more than the Air Force estimated and that the savings are overstated. The combination of higher cost and reduced savings for this recommendation increases the ROI period and causes marked deviation from the consideration of the BRAC ROI criteria.

ROME LABORATORY RECOMMENDATION. The Air Force recommended the closure of the Rome Laboratory with its research activities relocating to Hanscom AFB, MA and Ft Monmouth, NJ. The Test Site O&M

operations would remain at their present locations, but will report to Hanscom AFB. The Rome Laboratory is located at Griffiss AFB which was approved for closure in 1993. In 1993 the Rome Laboratory was approved to stay in its present location as a stand-alone laboratory. The BRAC 95 recommendation does not generate any significant infrastructure savings since the closure of Griffiss AFB took the majority of infrastructure savings and left the Laboratory in a configuration of operating only the buildings it occupies. From a cost-effectiveness standpoint, it is difficult to justify the recommendation since the action is merely a relocation, not consolidation, of functions with minimal personnel and infrastructure savings. Historically, these types of actions have not been cost effective and have not been recommended by the Services.

COBRA MODEL. To calculate the ROI period and to provide comparative financial data for recommendations, the DOD requires all Military Departments to use the COBRA (Cost Of Base Realignment Actions) model. The model was developed for DOD and has been improved over the last two rounds of base closure recommendations. The model uses standard input data, but can make allowances for customization of data input where it deviates substantially from the standard. The COBRA model was used to characterize the cost-effectiveness of the recommendation to close the Rome Laboratory.

ORIGINAL COBRA ANALYSIS. The first alternative investigated by the Air Force involving the Rome Laboratory was a proposal to close the Laboratory and move its research assets to Hanscom AFB. This was called the level playing field alternative. This analysis guided the Air Force installation evaluation of the Laboratory as a Tier 1 installation. The COBRA analysis indicated the ROI period was 100-plus years. As late as January 19, 1995 this analysis appeared to be the controlling factor in not embracing the DOD Laboratory Joint Cross Service Group (LJCSG) November 29, 1994 alternative #6 to realign the functions of the Rome Laboratory to other Service and Air Force installations. In a January 19, 1995 memorandum from the Co-Chair of the Air Force Base Closure Executive Group to the Chairman of the LJCSG, the Air Force stated:

> "Having raised these concerns with the analysis process by which these alternatives were produced, I will now provide an assessment of the consistency of the alternative with our installation evaluation. That evaluation, of course, is based not only on the particular functional excellence of the primary activities on the installation, but also on analysis of the total installation using all eight DOD criteria. This analysis results in the tiering of installations within a category. A high tier ranking would typically indicate an installation should be retained, while those in the lower tiers serve as potential closure or realignment candidates, with the lowest tier considered first.

Alternative #6: Closure of Rome Lab, New York, is inconsistent with our analysis. However, since cost and savings (DOD Criteria IV and V) had considerable influence on the resultant tier, a cost effective alternative might change this conclusion. Consolidation of activities to Hanscom AFB is consistent with our analysis, while its closure would be inconsistent."

Consideration of an alternative to realign the Rome Laboratory functions into a cost-effective, closure recommendation did not start until after January 19, 1995. A comparison of the level playing field (original) COBRA analysis and the current, closure recommendation analysis is shown in the following table:

Rome Lab COBRA Costs
(FY 96 $M)

	Original	Current	Delta
Construction			
Mission	95.1	21.9	73.2
Family Housing	0	0	0
Moving	31.4	24.8	6.6
Personnel	3.3	2.8	0.5
Overhead	1.5	1.3	0.2
Other	2.5	2.0	0.5
Total:	133.8	52.8	81.0

The ROI period for the original analysis is 100-plus years and for the current analysis is 4 years.

DOD LABORATORY RECOMMENDATIONS. In this section a comparison will be made of other DOD and Air Force laboratory recommendations to demonstrate that the Rome Laboratory closure is not consistent with the cost effectiveness considerations for past laboratory recommendations and others which were considered for BRAC 95. Additionally, previous Base Realignment and Closure Commissions dealt with the difficulty in addressing the cost effectiveness issues for laboratories knowing that there would be a subsequent Commission that could review substantial differences in the original, estimated costs and assumptions and the actual issues that arose during implementation of the recommendation. Unfortunately, the 1995 Commission does not have a follow-on mechanism or procedure to review or redirect their decisions if the original assumptions prove incorrect. This is precisely the reason this Commission needs to look at previous decisions on laboratories to draw conclusions about this recommendation to close the Rome Laboratory.

Decisions to close or realign laboratory functions are complex due to the subtle differences in the focus of each Service's effort and the high cost that is normally associated with unique facilities and maintainence for the research function. The recommendations that are usually found to be cost effective are those that consolidate activities, with resulting significant savings in either infrastructure or personnel costs.

Army Research Laboratory (ARL). The Army recommended the consolidation (not just relocation) of a number of research functions into the ARL at Adelphi and Aberdeen, MD in 1991. After almost four years of planning and execution, the Army's budget for this consolidation effort indicates a radical difference in cost from what the Air Force projects for Rome Laboratory closure, even though it involves almost the same number of personnel positions moving. The ARL consolidation moves 877 and eliminates 774 positions; the Rome Laboratory closure moves 883 and eliminates 50. A comparison of costs to execute these actions is shown in the following:

	ARL ($M)	Rome Lab ($M)	Delta ($M)
Construction	162.0	21.9	140.1
O&M	168.8	30.9	137.9
Total:	330.8	52.8	278.0

While there is an argument that these are not the same research functions, the scale of the actions is similar, but the cost of one is projected significantly lower than the other. The construction in the ARL package is primarily new construction, and the construction in the Rome Laboratory package is renovation of existing space. Using the ARL experience, if renovation were to cost 70% (methodology used by the Air Force to estimate construction costs at Hanscom AFB) of new construction, the Rome Laboratory construction costs should be about $113M (0.7 x $162M). If renovation were 50% of new construction, the cost would be $81M.

The moving and other operations and maintenance costs for the ARL package are $110.4M while the Rome Laboratory effort is estimated at $28.8M. Procurement of equipment that cannot be moved in the ARL action is approximately $58.4M. There is no similar estimate in the current COBRA analysis for procurement of equipment that cannot be moved from the Rome Laboratory. The current COBRA analysis contains an estimate of $1.2M for one-time unique costs, but planning documents indicate this estimate is for civilian leave and for the upgrade of facilities below the military construction threshold.

The Rome Laboratory costs are substantially understated when compared to the ARL package that has undergone extensive planning, requirements definition, and major construction project initiation.

Tri-Service Project Reliance. In 1991 the Army recommended the relocation of environmental and occupational toxicology research from Ft Detrick, MD to the Wright-Patterson AFB, OH. In 1995 the Army has requested a reconsideration of this action that leaves the small research function (less than 10 people) at Ft Detrick. The reason for this request is the necessity to build research facilities at Wright-Patterson AFB when no facilities were projected in the 1991 decision process. The requirement for costly (approximately $8M) new construction eliminated the cost effectiveness of the recommendation. The Army also stated in their justification that "The Navy and the Air Force agree that true research synergy is possible without executing the planned relocation." This example, although only a small research function, clearly demonstrates the loss of cost effectiveness when the cost to relocate research activities are significantly underestimated.

Armstrong Laboratory, Williams AFB, AZ. In its BRAC 95 recommendations the Air force has requested a change in its 1991-approved recommendation to relocate its Aircrew Training Research Facility to Orlando, FL. In its justification the Air force states: "This recommendation was based on assumptions regarding Navy training activities and the availability of facilities. Subsequent to that Commission's report, it was discovered that the facilities were not available at the estimated cost." Because of the changes, the Air Force recommended the laboratory remain in its current location in a stand-alone configuration since "... the present facilities are consolidated and well-suited to the research activities, including a large, secure facility. Finally, the activities are consistent with the community's plans for redevelopment of the Williams AFB property, including a university and research park."

Other BRAC 95 Laboratory Recommendations. The LJCSG categorized Laboratory workload into 29 common support functions (CSF). Excluding workload identified as "Service unique," the LJCSG recommended transfers from Army laboratories in four CSF that comprised five alternatives. These five alternatives were also relocation of functions similar in principle to the Rome Laboratory relocations. In all five alternatives the Army found the alternatives not cost effective. The words used to describe the alternatives were: ",,, did not have a favorable financial payback; ... negative financial impact; ... no favorable return on investment; ... the financial break-even point exceeded 100 years; and ... alternative was not operationally or financially attractive." The Director of

Defense Research and Engineering (DDR&E) in a February 13 memorandum to the Assistant Secretary of Defense for Economic Security (Economic Reinvestment and BRAC) on the LJCSG process and results states: "The final results are disappointing and unbalanced....In fairness to the Services, the Navy and the Army performed the independent cost analyses and did not find the alternatives to be cost effective. The Air Force provided some requested analyses, but their assumptions and process are in debate." Thus, it is reasonable to question the Air Force assumptions that led them to the conclusion that the closure of the Rome Laboratory is a cost effective alternative.

AIR FORCE COSTS UNDERSTATED

Crucial to cost effectiveness and the calculation of the ROI period by the COBRA model is an appropriate characterization of the costs to execute the action. If the costs are not appropriately characterized, the calculations of the model and the conclusions drawn from the calculations are flawed. The costs have not been characterized correctly for the recommendation to close the Rome Laboratory. This mischaracterization is of a significant magnitude that the recommendation is not cost effective.

In the foregoing the estimated costs to execute the closure recommendation are questioned based on historical experience. In this section inconsistencies and omissions in the calculations will be discussed. Some of these issues, by themselves, would not be significant enough to affect the conclusion, but taken in totality clearly indicate the DDR&E's point that "... their (the Air Force) assumptions and process are in debate." The following issues, considered in their totality, do negate the conclusion that the recommendation to close the Rome Laboratory is cost effective. The Rome Laboratory COBRA analysis should reflect similar outcomes as the Army analyses of the LJCSG alternatives and the original (level playing field) analysis by the Air Force.

MILITARY CONSTRUCTION. The overall understatement of the magnitude of the military construction estimated for the Rome Laboratory closure has been demonstrated by comparison to the Army Research Laboratory effort. Assessment of the validity of the construction cost estimate by comparison to past experience at the decision stage is a reasonable approach, due to the nonstandard nature of research facilities and test equipment. Unfortunately, it does not appear that this was the approach taken in assessing the construction cost estimates for the COBRA analysis that supported the Air Force decision. Additionally, the planning documents used by the Air Force are inconsistent in the statement of facilities requirements. These inconsistencies will be discussed in the following paragraphs.

The Army recommended in its BRAC 95 report to "Relocate the Military Transportation Management Command (MTMC) Eastern Area Command Headquarters and the traffic management portion of the 1301st Major Port Command to Ft Monmouth, New Jersey." Army planners estimate a construction effort for new facilities costing approximately $30M to house these administrative and storage functions (130,000 square feet of administrative space and 23,400 square feet of storage space). By contrast the Air Force estimate for renovation of facilities, including administrative, laboratory, and special compartmentalized information facility (SCIF) space, for approximately half (677 personnel from Bayonne, NJ vice 374 from Rome Laboratory) the number of personnel moving to Ft Monmouth is $6.27M. The laboratory and SCIF space required for research personnel is normally much more expensive than that required for administrative personnel. The Air Force estimate does not follow that conventional wisdom..

The original (level playing field) COBRA analysis done by the Air Force estimated that construction would cost approximately $95.1M for new facilities for the Rome Laboratory functions. The current COBRA analysis has a construction estimate of $21.85M for Hanscom AFB and Ft Monmouth and uses a combination of existing facilities, some of which would have to be renovated, to accommodate the Laboratory functions. The explanation for this disparity of construction costs for what should be the same space requirement is unclear since the requirements appear to be different, depending on which planning document is consulted. The Air Force's Rome Laboratory questionnaire with certified data identifies 974,628 square feet of space in all facilities with 501,822 square feet in laboratory space. In screen four of the original and current COBRA analysis the Air Force identified a figure of only 177,000 square feet of space from all categories to become excess at Rome Laboratory after the relocations. In the original COBRA analysis the Air Force identified 328,459 square feet of space required for new construction for the Laboratory at Hanscom AFB. In the current COBRA analysis the total requirement for space at both Hanscom AFB and Ft Monmouth is 223,480 square feet of facilities. The Laboratory has identified a total of 505,448 square feet (312,234 sf at Hanscom AFB and 193,214 sf at Ft Monmouth) needed to house its functions at the receiving locations. Clarification from the Air Force on the actual space needed for relocation of the Laboratory in a response dated March 24, 1995 still stated the need for 223,480 sf. It appears the construction costs, based on required space , have been seriously understated through a series of miscommunications or misunderstanding of the true requirement.

The following table breaks out the Air Force construction estimates in the current COBRA analysis at Hanscom AFB and Ft Monmouth on a cost per square foot basis for renovation. The data shows large inconsistencies in the estimates for similar categories of space at the two bases.

Comparison of Hanscom AFB and Ft Monmouth Construction Estimates

Function	Total Space (sf)	Hanscom AFB Space (sf)	Hanscom AFB Cost ($M)	Hanscom AFB Cost ($/sf)	Ft Monmouth Space (sf)	Ft Monmouth Cost ($M)	Ft Monmouth Cost ($/sf)
Admin	95,000	54,762*	0	0	40,238	1.37	34
Light Lab	28,000	16,602*	0	0	12,198	0.47	39
Medium Lab	52,800**	17,236	4.81	279	22,234	1.50	69
Heavy Lab	3,680	2,121	1.29	608	1,559	0.23	148
Light SCIF	20,800	11,990	2.10	175	8,810	0.30	34
Heavy SCIF	23,200	13,373	5.28	395	9,827	0.90	93
Other			2.10			1.50	
Total:	223,480	116,084	15.58		94,866	6.27	

* Space assumed to be adequate without renovation.
** Includes 13,200 sf of excess space at Hanscom AFB without renovation.

The two major deficiencies and inconsistency in the Air Force estimate is the large variation in cost per square foot between the two bases and the fact that 54,762 sf of administrative, 16,602 sf of light lab, and 13,200 sf of medium lab space at Hanscom AFB is assumed to be available, at no cost, to reconfigure for research functions that have never been at the base. The low cost estimates at Ft Monmouth are not close to the estimated cost of $217/sf ($28.2M/ 130,000 sf) to construct the new administrative space for the MTMC Headquarters at the same base. Even at 70% of the new construction cost, an estimate of $152/sf for renovation is still higher than the cost to renovate even the heavy lab space that is the most costly for a laboratory facility.

Additionally, the COBRA analysis does not include estimates for modifying the facilities for information management functions, a major cost for a laboratory facility that are usually accomplished during construction or renovation. Information management includes funds for items such as alteration or extension of existing telephone lines or capacity, upgrades or increases in telephone capacity on the base caused by the addition of the function, and wiring within the buildings to electronically connect offices or users of computer or test equipment, such as in a local or wide area network. For functions such as these the information management costs could run into several million dollars or tens of millions depending on the extent of connectivity required.

There is no reasonable way to analyze the Air Force's construction cost estimate in their current COBRA analysis and call it adequate to be used to make a cost-effectiveness decision. It is not compatible with other estimates for moving laboratory functions, significantly understates the actual space

requirements for the Laboratory, is not internally consistent with their own estimates, and does not include costs for information management requirements for these activities to function properly after their move.

EQUIPMENT MOVING AND PROCUREMENT COSTS. Another expensive item for relocating research functions is the expense to break down, pack, move, and reassemble the myriad items of test equipment. Depending on the type of function, this cost can be very high for unique, hard-to-move items or those that cannot be moved because they are an integral part of a building at the losing location. The original (level playing field) COBRA analysis included an estimate for one-time moving costs of $15.7M while the current COBRA analysis puts this cost at $6.8M. It is difficult to understand how there could be such a large difference in the estimates since the equipment that can be moved would go into new construction or renovated space, regardless of receiving location. The Air Force certified data questionnaire for the Laboratory lists the relocation costs of "Large, unusual items integral to the unit mission, but which cannot be moved as regular freight," as $14.5M that is close to the $15.7M estimate. The Army's estimate for the ARL is approximately $15M.

In a response dated March 24, 1995, the Air Force stated that the $6.8M estimate for moving equipment was only for four, large items (a large and small anechoic chamber, a cryogenic chamber, and an RF shielded enclosure). There are no other estimates in the current COBRA analysis for moving the thousands of other items which the Laboratory would take in a relocation. There is no consolidated, complete list of equipment of the items which would/could be moved on which the Air Force could have based an estimate. The Laboratory is currently working on such a list.

Additionally, the current COBRA analysis includes no estimate to replace equipment which cannot be moved to the receiving locations. This lack of an estimate for procurement of equipment is totally unrealistic and a glaring omission. The Army's estimate of $58.4M to replace test equipment that cannot move for their ARL consolidation indicates the Air Force completely ignored a significant cost item.

CIVILIAN EMPLOYEE LOCALITY PAY. The Rome, NY area does not have locality pay for civilian employees. However, the two receiving bases, Hanscom AFB and Ft Monmouth, for the Rome Laboratory personnel do have locality pay differentials for civilian employees of 5.47% and 5.77% of base pay, respectively. Neither the original nor current Air Force COBRA analysis includes this substantial, annual, recurring cost difference in civilian salaries in calculating the ROI. Applying the locality pay differential to the 369 civilian positions moving to Ft Monmouth and 504 to Hanscom AFB with an average salary of $46,642/year would create approximately $2.3M/year of higher, annual recurring costs for the closure alternative.

The impact of including locality pay in the COBRA calculations would reduce the projected $11.5M annual, recurring savings by 20%, or $2.3M.

CIVILIAN EMPLOYEE CAREER PROGRAM. In a response on March 24, 1995, the Air Force acknowledged that 468 civilian employees at the Rome Laboratory are in the Air Force Career Program. The cost estimates in the current COBRA analysis failed to consider the impact on moving costs for these personnel. Personnel in the Career Program have greater moving entitlements than other employees and the high percentage of the employee base at the Laboratory make this a significant cost omission. This omission would not be of significant interest if the COBRA analysis were comparing alternatives, but, in this case, the current COBRA analysis is being used to indicate cost effectiveness for only one alternative. The relocation entitlements for Career Program employees are substantially higher than for other employees.

RPMA AND BOS COSTS. The current COBRA analysis run by the Air Force projects recurring savings of $8.1M in RPMA and $3.9M in BOS costs from the closure of the Rome Laboratory. These are what the Air Force estimates as the costs to run the real property and installation activities at the Laboratory in its present location at Griffiss AFB. The costs for RPMA and BOS in the original COBRA analysis are $3.2M and $3.9M respectively. The BOS costs are nearly identical, but there is a significant disparity in the RPMA costs. The costs in the current analysis appear to be high since it takes about $20M to run an entire, small Air Force base. Additionally, an RPMA cost of $8.1M says that it would cost approximately $8/sf to maintain the Rome Laboratory at its current location while typical RPMA costs at most Air Force bases are less than $1/sf. The most expensive property to maintain in the Air Force is the Air Force Academy at slightly over $3/sf. However, even if these costs are accepted at face value, it is hard to imagine that these same types of activities would cost less at Ft Monmouth and Hanscom AFB since the research functions will occupy similar space and will require similar activities. Also, Ft Monmouth and Hanscom AFB, as noted earlier, are in a higher cost of living area, and these activities may cost more.

The Air Force recurring costs for the Laboratory functions at Hanscom AFB and Ft Monmouth in the current analysis consist of only $2.8M of BOS costs at both bases which appears suspect since these costs are affected by locality pay. The current analysis shows no recurring RPMA costs at either receiving location. This is incredible as there is new construction projected at both bases, and both sites will have to maintain the laboratory facilities.

An Air Force analyst stated that the absence of RPMA costs at Ft Monmouth and Hanscom AFB reflected the use of existing facilities that would not require additional funds for maintenance. However, this ignores the fact that personnel are being added to both receiving locations and these installations have personnel in inadequate, substandard, and leased facilities that could use any excess space that is available. Moving personnel from inadequate, substandard, or leased facilities would allow demolition of facilities and lease

cancellation to reduce RPMA costs. The logic for no increased RPMA costs at Ft Monmouth and Hanscom AFB is faulty and does not reflect appropriate facilities considerations at these locations.

The absence of recurring RPMA costs in the current analysis at the receiving locations significantly skews the calculation of ROI to a lower number since there are no other significant savings available to offset even the artificially low, one-time costs. The lower RPMA costs at Rome Laboratory in the original analysis is more realistic; however, it also appears high compared to RPMA costs at other installations. Consideration of the impact on recurring savings by the unrealistic RPMA estimate in the current analysis will be discussed in a later paragraph.

USE OF NON-AIR FORCE FACILITIES. The Rome Laboratory currently shares a variety of facilities that were developed and are operated by local universities. For example, the Laboratory uses the facilities and personnel located at Cornell University to perform fabrication of a range of photonic semiconductor devices. The proximity to Cornell is extremely beneficial and obviates the need for a large investment in foundry facilities in the Photonics Center. This allows the Photonics function to concentrate its resources on more valuable activities of photonic concept development and engineering. While these facilities are not among the Laboratory's real property assets, they are essential to the Laboratory's mission. Many of these facilities will have to be purchased, constructed, or leased by the Laboratory at the new locations.

The New York State Urban development corporation has approved a $3.2M grant to fund special projects and infrastructure improvements to benefit the Rome Laboratory Research Core area in the reuse plan. The Griffiss Local Development Corporation intends to use these funds to construct a 50,000 square foot facility, part of which would be leased to the Rome Laboratory. This space would help the Laboratory consolidate some of its requirements into newer space, vacate underutilized space, and reduce an estimated, annual $200,000 in real property maintenance costs.

These benefits were not included in the current COBRA analysis. If they had been included, they would have increased the ROI period and detracted from the cost effectiveness of the recommended action.

GRIFFISS AFB CONVERSION INVESTMENT. The approved recommendation in 1993 to close Griffiss AFB began a series of investments by the Air Force and the Department of Defense that will have to be funded again if the recommendation to close the Rome Laboratory is approved. The Griffiss Local Development Corporation has received $1.5M in planning grants from the Department of Defense Office of Economic Adjustment to plan for the reuse of the excess property at Griffiss AFB. These planning funds have been matched by approximately $1.6M from state and local agencies. Additionally, the New York State Science & Technology Foundation has authorized $2.2M, as part of a 5-year commitment, to fund the New York State Technology Enterprise

Corporation (NYSTEC). NYSTEC will seek to create a partnership between the State of New York and the Federal Government to promote dual-use research efforts. The final draft reuse plan was presented to the Griffiss Redevelopment Planning Council in December 1994 for approval. The Air Force has concurrently pursued environmental analysis of the reuse plan to culminate in a Final Environmental Impact Statement in Spring 1995. The approved impact Statement would allow reuse of facilities and property transfers, when appropriate, to begin. The development of the reuse plan also focused the environmental clean up of contamination on the base and was the basis for development of the BRAC Cleanup Plan (BCP) for the base property. These planning and clean up efforts have been ongoing for almost two years.

The centerpiece of the reuse plan is the Rome Lab/Research and Development Core consisting of 104 acres occupied by the Rome Laboratory, the New York State Technology Enterprise Corporation, and the Defense Finance and Accounting Services Center. The closure of Rome Laboratory would significantly change the focus of the reuse effort, and would negate most of the important work accomplished the past two years.

If the reuse plan development and implementation is delayed, the caretaker costs for the excess real property assets at Griffiss AFB will increase because the Air Force will have to retain these assets for a longer period of time.

These increased costs to DOD and to the state and local activities were not included in the COBRA analysis. While the COBRA model was not configured to use these costs, they are none-the-less real costs that will have to be borne if the recommendation to close the Rome Laboratory is approved.

INCREASED TEST SITE O&M COSTS. The closure recommendation for the Rome Laboratory leaves the Test Site O&M operations in place. These activities provide the active test environments for Laboratory research operations. Located close to the Laboratory in its current location, the Test Sites function as an integral part of the Laboratory. Use of the Test Sites by Laboratory personnel is quick and easy and does not entail temporary duty trips with overnight stays. The cost of Test Site operations can be expected to increase as a result of the closure and management by activities located at Hanscom AFB, almost 300 miles distant. The Laboratory has also identified approximately 85,000 square feet of shop space used to build prototypes that will have to be reproduced at the Test Sites or the function relocated to another base.

There was no estimate for the increased costs of doing business at the Test Sites or to accommodate the shop space identified as essential to the Test Sites mission in the COBRA analysis. These costs should be estimated and included in the analysis since they will be an annual, recurring cost. There could also be a one-time construction cost for the shop space, depending on how the mission is accommodated. Including these increased costs would extend the ROI period and detract from the cost effectiveness of the closure recommendation.

SAVINGS OVERSTATED

The current Air Force COBRA analysis contains the recurring costs and savings shown in the following table. The net difference of $11.5M is the savings that allows the low one-time costs of $52.8M to be paid back in four years. This relatively quick ROI is the Air Force basis for recommending the closure of the Rome Laboratory.

	Rome Lab ($000)	Ft Monmouth ($000)	Hanscom AFB ($000)	Total ($000)
Recurring Savings				
RPMA	8,136			8,136
BOS	3,905			3,905
Civ Salary	2,332			2,332
Housing Allow	62			62
Recurring Costs				
RPMA		0	0	0
BOS		(1,394)	(1,434)	(2,828)
Housing Allow		(49)	(49)	(98)
Net	14,435	(1,443)	(1,483)	11,509

As discussed earlier, the major component of the recurring savings is the RPMA that does not have an offsetting, recurring cost at Ft Monmouth and Hanscom AFB. This is a clear omission of data that should be included in the analysis, along with a realistic estimate of the RPMA cost at Rome Laboratory, to get a balanced view of the costs and savings. The estimated locality pay differential at Ft Monmouth and Hanscom AFB of approximately $2.3M is a direct offset to the recurring savings of $2.3M in civilian salaries of the 50 eliminated positions at Rome Laboratory.

A reasonable estimate for RPMA costs at Hanscom AFB and Ft Monmouth, combined with the offset of locality pay lowers the expected savings and increases the ROI period.

ALTERNATIVE COBRA ANALYSIS

Considering the significant shortcomings in the Air Force current COBRA analysis and unexplained differences from their original analysis, it was necessary to run an alternative analysis to get an approximation of the lowest

level of ROI that could reasonably be expected from the recommendation to close the Rome Laboratory. The most difficult information to develop is a reasonable, conservative estimate for construction costs because of the wide disparity in planning documents for the space requirement.

The original COBRA analysis contained 328,459 square feet of space based on new construction at Hanscom AFB at an estimated cost of $95.1M. A March 22, 1995 response from the Air Force (SAF/LLP) indicates the Air Force was aware of excess space at Hanscom AFB and Ft Monmouth. The excess laboratory space identified, along with space created by the new construction, would appear to provide the approximately 500,000 square feet of laboratory space required. To generate a conservative, construction cost estimate, for an alternative analysis, 70% of the $95.1M construction cost in the original COBRA was used to arrive at a new, estimated cost of $67M. Consideration of additional costs or space requirements would only increase the ROI period. A certified, validated estimate for construction costs will have to be produced by the Air Force using actual space requirements, considering the use of existing space and new construction. However, given the significant omissions and problems with their current estimates, it is unlikely any new estimate would be lower than $67M. Any adjustment to a smaller space requirement, based on future work reduction, is unnecessary given the certainty that the space requirement in the current COBRA analysis is insufficient to meet the needs as identified in the certified data questionnaire.

Using all information in the foregoing as background, the following changes were made to the current COBRA analysis to calculate an alternative ROI:

- Civilian personnel pay was adjusted for locality pay at Hanscom AFB and Ft Monmouth using an average of 5.5% (actual is 5.77% at Ft Monmouth and 5.47% at Hanscom AFB) of base pay.
- One-time unique and moving costs reflect full Air Force estimates from the original COBRA analysis ($31.4M vice $24.8M in the current analysis).
- The Rome Laboratory RPMA cost in screen four was adjusted to the Air Force estimate ($3.2M) in the original COBRA analysis.
- The military construction estimate was adjusted to reflect 70%, $67M, of the original analysis estimate of $95.1M.

The one-time cost for the recommendation to close Rome Laboratory using only the foregoing assumptions would be $113.8M with a ROI of 51 years. The inclusion of other costs which were omitted or low, such as moving costs, procurement of equipment that cannot be moved, information management costs, increased cost for operation of the Test Sites, benefits for the use of non-Air Force facilities, and increased Griffiss AFB conversion costs would further extend the ROI period. Receipt of and clarification of requested information from

the Air Force will allow further extension of this analysis, but it is expected that the 51-year ROI will be a lower limit to the financial payback period.

The simple, conservative change of assumptions to the current analysis clearly indicate that the recommendation to close the Rome Laboratory is not cost effective and that the Air Force deviated significantly from consideration of established BRAC criteria 4 and 5.

CONCLUSIONS

Based on the foregoing facts and analysis, the following conclusions can be drawn about the cost effectiveness of the Air Force's recommendation to close the Rome Laboratory:

1. The Air Force recommendation to close the Rome Laboratory was based on mistaken assumptions and data omissions that led them to conclude this was a cost effective alternative.

2. The original (level playing field) COBRA analysis with a ROI period of 100-plus years is a better approximation of the cost effectiveness of the Rome Laboratory closure recommendation than the current analysis.

3. Relocation of DOD laboratory functions can be made cost effective only if there are significant savings in infrastructure and/or personnel costs.

4. The Rome Laboratory closure recommendation does not contain significant infrastructure or personnel savings.

5. The cost estimates for the Rome Laboratory current COBRA analysis are significantly understated:

- The military construction cost estimate should be increased well above the $21.85M in the current analysis based on the understatement of the space requirement.
- There are no costs to accomodate the information management needs of the relocating research functions.
- Laboratory equipment moving costs are understated.
- Procurement costs for equipment that cannot be moved from the Rome Laboratory are not included in the current analysis and are significant.
- Locality pay for civilian personnel at Ft Monmouth and Hanscom AFB are not included.
- Higher moving costs for Air Force Career Program civilian employees were not included for 468 employees.
- RPMA recurring costs at Hanscom AFB and Ft Monmouth are not included.

- Costs to compensate for the current use of non-Air Force facilities at the Rome Laboratory were not included.
- Estimates for additional investments in base conversion and caretaker costs for Griffiss AFB were not included.
- Increased costs for operating and maintaining the Test Sites, as well as a possible construction cost to replace existing support shop space, were not included.

6. The savings for the closure recommendation are overstated based on the faulty cost estimates, particularly the unrealistically high RPMA cost, and the lack of inclusion of a number of appropriate, one-time and recurring costs.

7. Valid, alternative assumptions to the current COBRA analysis demonstrate the lack of cost effectiveness for the closure recommendation.

8. Faulty cost assumptions and the absence of appropriate, one-time and recurring costs in the current COBRA analysis caused the Air Force to deviate from appropriate consideration of established BRAC return on investment criteria.

9. **The closure of Rome Laboratory is not a cost effective alternative for the Department of Defense.**

Discussion of Community Changes to COBRA

Return on Investment - Rome Laboratory

OVERVIEW

Analysis of the Air Force (AF) COBRA run of 23 May 95 revealed significant errors. These errors varied from erroneous assumptions, incorrect data, unjustified manpower savings, undocumented reductions in one-time expenses, and omissions of significant cost data. The purpose of this paper is to identify the errors, explain the reasons why the AF calculation or data is in error, and present the correction that was used in the COBRA run which the Rome community believes accurately portrays the real costs and savings. The following discussion also takes a conservative position and portrays reasonable, supportable positions.

Community position:	**Return on Investment:**	**100+ Years**
	One-Time Cost:	**$103.447 M**
	Recurring Annual Savings:	**$1.2 M**
AF position:	**Return on Investment:**	**6 Years**
	One-Time Cost:	**$79.244 M**
	Recurring Annual Savings:	**$12.979 M**

DISCUSSION:

1. Discount Rate. In his testimony before the Defense Base Closure and Realignment Commission on March 1, 1995 (Atch 1), Secretary of Defense Perry indicated that the DoD had used a 4.2% discount rate in its calculation of the savings and return on investment. In its COBRA runs, the AF used 2.75% in its calculations based on the previous year's guidance. Both the 4.2% discount rate and the AF 2.75% rate, however, are lower than the rate which should have been applied.

Community position: 4.85%

AF position: 2.75%

Discussion: DoD guidance in Policy Memorandum One, May 31, 1994 (Atch 2) states, "OMB Circular A-94 specifies the discount and inflation rates to be used in ROI calculations Mr Robert Anderson, OMB Office of Economic Policy, and the OMB Circular Point of Contact (POC) who confirmed the DoD use of actual Treasury Bill discount rates in COBRA (Atch 3), confirmed on June 7, 1995, that the Circular discount rates are always updated in January or February of each year. Appendix C of this Circular states, "This appendix is updated annually around the time of the President's budget submission to Congress (Atch 4)."

When asked the source of the 4.2% rate, the OSD Base Closure and Utilization Division, that applied the discount rate to the service calculations, the answer given was that it was obtained by "word of-mouth" in anticipation of the annual circular change since they knew it was going to change and the "calculations would have to be redone anyway."

Although the AF use of a 2.75% discount rate prior to February 1995 was consistent with the 1994 guidance (Atch 4), it was not the correct rate to use after the new guidance was issued on February 7, 1995

(Atch 5). According to the updated guidance, the correct discount rate should have been 4.85%, obtained from linear interpolation to a 20 year rate between the 10 and 30 year rates, as stipulated in the Circular. The correct discount rate for any COBRA after February 7th, 1995 should have been 4.85%.

The AF has continued to use the 2.75% discount rate in its COBRA runs, while the Army has used the 4.2% rate in adjusted runs requested by the Commission.

The use of the correct discount rate is essential to obtain a valid result of cost effectiveness in this case. Use of a lower discount rate is inconsistent with the actual cost of money to the Federal government and therefore reduces the "apparent" cost of the action. Use of the lower rate after the 1995 guidance was issued is clearly inconsistent with the published DoD and OMB guidance. The change in the discount rate, even from 2.75% to 4.2%, is an increase of 52.7% in the cost of money and substantially affects the perceived cost effectiveness of the action.

The community elected to use the correct discount rate of 4.85% to be consistent with the guidance in DoD Policy Memorandum One and the OMB guidance of February 7, 1995.

2. Real Property Maintenance Activity (RPMA) and Base Operating Support (BOS). AF RPMA numbers reallocated to the correct categories and utilities expenses reduced to eliminate double counted amounts.

Community position:	RPMA = $1.0 M	COMM = $0.12 M	BOS = $8.699 M
AF position:	RPMA = $8.136 M	COMM = $0.12 M	BOS = $3.714 M

Discussion: RPMA non-payroll costs are the expenses associated solely with maintenance and upkeep of the real property--buildings and pavements, etc. These costs are items such as structural repairs, painting, plumbing and electrical maintenance. BOS costs are all the other items, both payroll and non-payroll associated with maintaining and supporting the installation. These include utilities (electricity, heat, water, sewage, etc), logistics support, personnel, general support contracting, comptroller (finance), safety and other support activities needed to operate the base.

The model calculates savings in these categories differently. RPMA is added at receiving locations only if there is new construction. BOS, however, is determined proportionately with the number of people moved. Consequently, if there is no new construction at the receiving site, and the model is told that no facilities remain at the closing/realigning installation, the model takes all of the RPMA as savings. If the costs are properly allocated to both RPMA and BOS, the model takes a much smaller amount of savings to account for the need to provide adequate support in the new location.

The AF included substantial amounts of BOS expense in the RPMA category. This error resulted in significant and inappropriate savings calculations in the COBRA model. The original data used by the Air Force was based on a May 94 Rome Lab estimate of the stand alone RPMA and BOS costs (Atch 6). The estimate included the costs for both the Rome facilities and the remote sites. These costs were not separated into RPMA and BOS categories and showed utilities expenses separately from and in addition to the Civil Engineering expenses. However, additional inquiries of the lab disclosed that the utilities costs were embedded within the civil engineering costs and should not have been added to attain the total. A comparison of the AF RPMA expense of $8.136 million for the 1.3 million square feet of Rome Lab space was also substantially larger than and inconsistent with other RPMA expenses at other installations (Atch 7).

Using a conservative estimate of $1.0 million for RPMA at Rome Lab and reallocating the other support costs to BOS (Atch 8) allows the model to properly calculate the amount of RPMA and BOS to be saved as well as the amount needed at the gaining locations to support the realigning activities.

The correction of the RPMA and BOS allocation, combined with the correction of facilities space remaining after closure eliminates more than half the annual recurring savings claimed in the Air Force calculation.

3. Existing Facilities and Facilities Shutdown: The AF calculation uses a significantly understated amount of existing facilities at Rome Lab, retains no facilities space for the remaining functions at the test sites, and assumes no new construction at either Hanscom AFB or Ft Monmouth. Correcting these errors reduces annual savings even further.

Community position:	Existing Facilities:	1,341,000 SF	Facilities Shutdown:	1,068,000 SF
AF position:	Existing Facilities:	177,000 SF	Facilities Shutdown:	177,000 SF

Discussion: The model determines the amount of RPMA to be saved as well the cost of mothballing facilities based on the difference between existing facilities space and the amount of space to be closed or shut down. If the total square footage is eliminated, the model will take all of the RPMA as savings, leaving no dollars to support any remaining functions. If the square footage closed is understated, the one-time closing costs will be understated as well.

The AF understated the total square footage at Rome. The AF COBRAs used 177,000 square feet as the existing amount of facilities at Rome Lab. The actual existing square footage is 1,341,000. The AF figure is inconsistent with the data supplied in the certified questionnaire (Atch 9). When questioned about this discrepancy, AF BRAC officials stated that this was a "typo" but made no effort to correct it.

The AF COBRAs leave no facilities for either the test sites or the modeling/fabrication shop, although both are supposed to remain in existing facilities. Because the AF included the funds for the test sites and modeling/fab shop in its RPMA and BOS expenses, this error causes the COBRA to "take" those expenses as savings and erroneously leaves the test sites with no support dollars.

Using the incorrect figure of 177,000 square feet also understates the one-time cost of mothballing the facilities by approximately one million dollars.

The community used the existing total facilities of 1,341,000 square feet and the actual space to be shutdown of 1,068,000 square feet. This information was obtained from Rome Laboratory civil engineering facilities records. As with the other data, this information also provides a more accurate representation of the real cost of this action. This correction allows the COBRA to calculate RPMA and BOS savings based on accurate data.

4. Facilities Construction and Renovation: The Air Force has substantially understated the facilities requirements at both Hanscom AFB and Ft Monmouth. The Air Force plan depends, in some cases, on using existing facilities that are either unavailable or unusable for the intended purpose to avoid new construction. In addition, some facilities requirements identified during site surveys were inexplicably deleted from the final COBRA. Correcting the facilities omissions and errors is essential to represent accurate cost data and to ensure the laboratory has adequate facilities for the functions.

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

be moved to either of the gaining sites. Moreover, at Hanscom AFB, the fabrication shop is a contractor owned and operated facility so use of equipment that is available must be reimbursed at the contract price.

The AF assertion that full sets of supporting equipment will not be needed is also incorrect. The Rome Lab equipment is currently dedicated solely to the support of Rome Lab activities. While some equipment may already be available in equipment pools at the gaining sites, the additional equipment is still needed to avoid work delays or stoppages due to conflicts with other users on the base. This is especially true since the needs of acquisition actions to meet near term commitments will always take priority over lab research requirements that generally will appear to be less impacted by delays or scheduling conflicts.

The AF provided no documents to verify the existence or availability of the equipment at the gaining sites. The Rome Lab requirement was based on site survey to the gaining location visits by knowledgeable functional experts. The full cost of the equipment should be included.

6. Communications: The Air Force reduced the Rome Lab estimate for communications from $10.135 million to $4.939 million with the rationale that the Rome Lab data included items planned for the future and duplicated capabilities already existing at the gaining sites (Atch 13). The assertion is incorrect, and the funds must be included to provide the proper communications capability for the Lab.

Community position: $10.135 M

AF position: $4.939 M

Discussion: Rome Lab is currently configured in contiguous facilities, interconnected by highly sophisticated telecommunications capabilities. While some of this capability exists at the gaining locations, site visits by Rome Lab communications specialists identified shortfalls in both capacity and compatibility. Contrary to the AF assertion, the costs projected by Rome Lab did not include equipment/capability upgrades. Moreover, the general administrative systems existing at both Hanscom AFB and Ft Monmouth do not possess the cabling, network and communications compatibility or capacities required to provide comparable capability to that in existence at Rome. In addition, the connectivity costs estimated by the Lab to link the three widely geographically separated sites are realistic.

These costs must be included for the Air Force to replace existing capability. If the capability is not replaced, the lab will not be able to perform its functions to current standards.

7. Manpower: The manpower data used by the AF is unsubstantiated and inconsistent with actual data. The 93 positions cited as elimination savings are not justified by any AF documentation and must be retained, except for 22 positions.

Community position: Positions Eliminated (Savings) 22

AF position: Positions Eliminated (Savings) 93

Discussion:

BOS:

The AF manpower savings included eliminating 44 BOS positions from a starting baseline of 107 (Atch 14). However, the baseline includes 21 security and 5 BOS positions. The security positions are not BOS and are required only to protect the test sites; their elimination would leave those sites without security (Atch 15). In addition, these positions were, in effect double counted because they were eliminated in one place, but 17 of these positions were also included in the 65 positions remaining behind for the test sites. The disappearance of the other 4 security positions is unexplained. The 5 BOS positions eliminated were also double counted because they are included in the 65 mission/mission support personnel remaining at the test sites.

No valid justification is offered by the AF for eliminating the other 23 BOS positions. It appears that these positions consist of 18 modeling/fabrication positions plus 5 BOS tail positions associated with 49 mission support positions that are arbitrarily eliminated. The 18 modeling/fabrication positions are not BOS and cannot be eliminated. The modeling/fabrication work is not being eliminated and requires all of these positions to provide the requisite variation in skills. The other 5 BOS positions should not be taken because there is no justification for the mission support eliminations which will be disused later.

If excess BOS capacity exists at either Hanscom AFB or Ft Monmouth due to force structure changes, then the excess, associated BOS tail should be eliminated as a non-BRAC savings, in accordance with DoD guidance stated in Policy Memorandum One, "Force Structure Savings The savings associated with force structure drawdowns shall not be included in the return on investment calculation." (DoD Base Closure and Realignment Report, March 1995, page C-22) [Atch 16].

Mission Support:

The remaining 49 positions were taken by the AF from support staff. The AF justification for this reduction is not credible. These positions provide specific support to the laboratory and are integral and uniquely authorized to each laboratory for its particular need. Positions to perform these functions do not exist at either Hanscom AFB or Ft Monmouth. If excess capacity exists at either location due to, non-BRAC cuts, such as a reduction in the Geophysics Directorate at Hanscom AFB, the reduction should be taken at Hanscom or Ft Monmouth. Using a non-BRAC action to generate excess capacity that would allow a BRAC reduction would appear to contravene DoD policy guidance.

The AF alleges that "Considering the availability of laboratory support staff at Hanscom AFB and Ft Monmouth, a savings of this [25%] magnitude is attainable" (Atch 17). However, at Ft Monmouth, no Air Force laboratory or positions currently exist and the Army research functions are programmed by an earlier BRAC round to be moved or eliminated. These positions are not available at Ft Monmouth.

The assumption of consolidation savings, on which the AF bases the elimination of 49 mission support positions, is not realistic. The AF asserts that "The manpower savings occur because of consolidation of stand alone operations onto bases that have "normal" and laboratory specific support functions in place. As a result, some previously required staff operations can be merged into the existing functions at the gaining bases. (Atch 17)" While some laboratory functions exist at Hanscom AFB, the mission support staffs for those functions are sized to the specific need of the function. In the case of functions at Hanscom that belong to Rome Lab, the associated mission manpower is already embedded

within the Rome Lab command and support authorizations, so additional savings from the move is not justified.

The Geophysics Directorate of Phillips Laboratory at Hanscom is, according to the AF (Atch 18), being reduced in size by 164 positions, leaving only 200 positions. Since this activity is also currently only a directorate, it would not have the structure or positions available to assume or consolidate the responsibilities of the Rome Lab mission support structure. If any excess capacity exists as a result of the non-BRAC action, this excess should be eliminated as a non-BRAC savings.

The other "normal" functions at Hanscom AFB, which is largely a product center, are authorized for and support existing functions and authorization levels and are designed to support acquisition and delivery of products that exist. Rome Lab's structure is designed to support research endeavors aimed at products not yet defined or still in concept. These two very different focuses do not lend themselves to a simple merger of workload. Ft Monmouth is also a product center. The Army is moving its laboratory research functions to Maryland, and there is no AF normal or laboratory support structure in place. For all these reasons, the AF assumed manpower savings are unjustified.

In addition, this realignment will separate a single, tightly configured function into what will be three sites that are widely geographically dispersed and to locations where no command or mission support positions currently exist. Programmatically, geographic separation tends to add, not reduce manpower requirements. And, not only will the functions be dispersed to three sites but, at each location the functions will be far more physically dispersed throughout the base than at the Rome site. In reality, this action will produce the exact opposite manpower effects than those expected in a consolidation.

General:

It is of interest to note that the AF FY 96 manpower baseline, 916 authorizations, in its recommendation and its revised (May 23) COBRAs for Rome Lab did not change. It is equally interesting to note that the explanation for the manpower reduction in the recommendation COBRA was quite different, although equally unjustified, from the explanation of the May 23 version. The explanation for the recommendation COBRA stated a BOS savings of 28 and a "consolidation savings" of 22 positions (Atch 19). The AF justification for the May 23rd COBRA offers a totally different explanation. While the baseline remained the same, somehow the BOS savings grew 157% and the mission support (consolidation) savings grew 223%. At the same time, force structure before the BRAC action decreased and the number of positions moved also decreased. Consistent logic would dictate that the savings for both categories should have gone down, not up.

The AF also refers to a baseline of 955 positions as the starting point for the May 23 COBRA (Atch 16), yet this number appears nowhere in any AF COBRA. It is unclear how the AF used this as the baseline to derive the elimination of 93 positions.

The AF justification for the manpower eliminations is neither supported by the actual manpower numbers, or by the circumstances at the gaining locations. The 44 BOS positions and the 49 mission support positions should be retained and perhaps split in some proportion between Hanscom AFB and Ft Monmouth to ensure adequate support after the move. However, given that a large portion of the current Rome Lab would move to Hanscom AFB where there is an existing AF structure, some small mission support manpower savings may be attainable. To acknowledge that possibility, albeit remote, the community includes a savings of 10% of the mission support personnel plus the 9% BOS tail, or a total of 22 positions to eliminate.

It appears that the manpower savings projected by the AF were created to generate the cost savings needed to support the action rather than as a savings resulting from the action.

8. Locality Pay. The Air Force did not include any amounts for recurring annual locality pay. These costs should have been included.

Community position: Add locality pay -- Annual recurring cost $1.23 M

AF position: No locality pay

Discussion: Locality pay is a civilian pay differential that is paid under statutory requirement since 1994 at specified, high cost locations around the country to partially compensate federal civilian workers for the higher cost of living in these areas. Beginning in 1995, it is applied throughout the contiguous states. It provides a locality adjustment similar to the Variable Housing Allowance (VHA) paid to military personnel.

Both the Hanscom AFB and Ft Monmouth locales have a locality pay differential substantially higher than the one at Rome. The differential at Hanscom is 6.97% and at Ft Monmouth is 7.3% , while at Rome it s 3.74% (Atch 20). The differential is applied to the average, annual, federal civilian salary which in the COBRA standard factors tables is $46,642. Using the difference between the differential at Rome and each of the two receiving locations yields an approximation of the added annual recurring cost .

At Hanscom the average added salary cost per person would be $1493.55 and at Ft Monmouth the average would be $1646.14 (Atch 21). Using the revised manpower data adds $1.3 million in annual costs to the Rome move and, in any scenario, with or without manpower adjustments, either erodes savings sufficiently that proposed relocations are NOT cost effective.

When queried as to whether or not locality pay was included, the AF answer was evasive at best, but clearly indicated that the use of area cost factor was intended to provide some discrimination between high and low cost areas (Atch 22). However, the area cost factor only applies to limited calculations in the COBRA and does not accommodate salary adjustments.

The VHA is specifically entered in COBRA for each base to reflect any changes in cost, either up or down, that would result from a BRAC action and provides an adjustment to military personnel for living in high cost areas and is comparable in principle to locality pay. Although there is no specific location to enter locality pay in the COBRA, it can and should be entered, using a manual calculation and entry procedure, in a Miscellaneous Recurring Costs cell in the model. This cell was specifically added to the model to accommodate costs that apply only to a given installation, or in such variance among installations that attempting to define a standard factor would not be practical.

When asked why locality pay was not considered, a variety of responses were obtained. One response was that DoD, by policy, did not include locality pay in the model. When the OSD Base Closure Utilization Division which oversees the entire BRAC process was asked if such a policy existed, either in writing or verbally, the response was emphatically negative. None of the OSD policy memoranda include a policy prohibiting or denying the use of locality pay. The Defense Base Closure Law requires that the evaluation of bases be conducted using approved criteria which include cost and savings. Locality pay is a statutory obligation and is, therefore, a legitimate and essential cost to consider. Any policy by DoD or a Service that directs exclusion of this cost would seem to contravene statutory requirements.

Locality pay must be included in any COBRA calculations for the Rome move.

SUMMARY:

The AF COBRA calculations are based on erroneous data, understate costs and overstate savings by arbitrarily eliminating a variety of costs, including manpower, construction, equipment, communications and salary differentials. While it is true that COBRA is not intended to be a budgetary tool, it can be and is being used in the case of Rome Lab to measure the absolute cost effectiveness of moving the functions to another location. The model is not being used to evaluate differences between two alternate receiving locations. It is being used to determine the costs and savings of moving Rome Lab from where it currently exists.

However, to use the model in this manner requires that the input data be as accurate as possible and that it reflect, to the maximum extent possible, all relevant cost data. To produce a valid return on investment evaluation of the Rome Lab move, the discount rate has to be adjusted upward, BOS and mission support manpower positions must be reinstated to appropriate levels, and costs for construction, equipment, communications, and locality pay must be adjusted to reflect accurate information. With these corrections made, the COBRA model calculations show that the move of Rome Lab is NOT a cost effective action.

22 Attachments

1. Extract, Testimony, SECDEF to DBCRC, 1 Mar 95
   w/BRAC Cost and Savings slide
2. Extract, DoD BRAC Policy Memorandum One, May 31, 1994
3. DoD Paper, Discount Rate for BRAC 95 Return on Investment Analyses
4. OMB Memorandum, M-94-14, February 10, 1994
5. OMB Memorandum, M-95-13, February 7, 1995
6. Extract, SAF/LLP Letter, April 28, 1995
7. Comparison Chart, COBRA RPMA figures
8. RPMA BOS Summary - Rome Lab
9. Extract, AF BRAC 95 Base Questionnaire, Rome Lab
   Facilities Square Footage by Category
10. Extract, MILCON Assets, AF Level Play COBRA, 10/11/94
11. DD Form 1391, Modeling/Fabrication Facility, Ft Monmouth
12. Extract, AF/RT Letter, 6 Jun 1995 (pg 2)
13. Extract, AF/RT Letter, 6 Jun 1995 (pg 3)
14. Extract, AF/RT Letter, 6 Jun 1995 (pg 2)
15. Extract, SAF/LLP Letter, April 28, 1995 - Rome Lab Manpower Projection
    and Extract, AF/RT Letter, 6 Jun 1995 (pg 3)
16. Extract, DoD BRAC Policy Memorandum One, May 31, 1994
17. Extract, AF/RT Letter, 6 Jun 1995 (pg 2)
18. Certification Statement, AFMC/IG, May 23, 1995
19. Extract, SAF/LLP letter, March 24, 1995
20. Presidential Memorandum, Locality-Based Comparability Payments
    November 30, 1994
21. Locality Pay Calculations - Differences at Hanscom and Ft Monmouth
    from Rome
22. Extract, SAF/LLP Letter, March 24, 1995

1 savings which is shown in the third column, that, whereas in
2 BRAC '93, over a six-year period, we had just barely broken
3 even, on this BRAC, we will have $4 billion of savings
4 reflected by the end of the six-year period.
5 Indeed, once we reach a positive savings, from that
6 point on, the annual savings will be $1.8 billion. So, even
7 though this is a smaller BRAC in terms of number of actions,
8 in '93, we have essentially the same annual savings resulting
9 from it.
10 Finally, if I go to the last column, which is
11 called "Total Savings," this is the net present value over a
12 20-year period, including discounting the savings for the
13 cost of money. That shows that this BRAC is the largest BRAC
14 we've ever had in terms of net present savings.
15 We have referred to this BRAC as being somewhat
16 smaller than the previous BRACs in terms of actions and in
17 terms of job losses but, in terms of savings, it's actually
18 the largest BRAC we have ever had.
19 Let me go from there to listing for you some of the
20 major decisions that were made.
21 In the Army, the closing of Fort McClellan;
22 Fitzsimmons Medical Center; Aviation Troop Command in

BRAC Costs & Savings*

FY 96 $Billions

		BRAC Actions	Closure Costs	6 Year Net Savings**	Annual Savings	Total Savings***
BRAC	88	145	$2.2	$0.3	$0.7	$6.8
	91	82	4.0	2.4	1.6	15.8
	93	175	6.9	0.4	1.9	15.7
	95	146	3.8	4.0	1.8	18.4
Total		548	$16.9	$7.1	$6.0	$56.7

* Excluding environmental costs and land sale revenues
** Net savings over the 6 year statutory implementation period
*** Net savings over 20 years, discounted to present value at 4.2%

The Cost of Base Realignment Actions (COBRA) model calculates return on investment. DepSecDef's January 7, 1994, policy memorandum requires the DoD Components to use the most current COBRA version, in order to ensure consistency in methodology. Although the model does not produce budget quality data, it uses standard cost factors and algorithms to estimate costs and savings over time which permit a consistent comparison of bases in a functional or installation category.

We recognize that DoD Component planning and accounting mechanisms are sufficiently different to warrant some Department/Agency specific standard cost factors in the COBRA model. DoD Component documentation must justify the use of such cost factors, particularly when performing cross-service analysis.

Specific instructions follow for the calculation of discount and inflation rates, health care costs, Homeowners Assistance Program, and savings for input to the COBRA model.

o <u>Discount and Inflation Rates</u> OMB Circular A-94 specifies the discount and inflation rates to be used in ROI calculations.

o <u>Health Care Costs</u>

oo <u>CHAMPUS Costs</u> Base closures and realignments can have an impact on CHAMPUS costs DoD-wide. These net cost impacts must be included in analysis of closures or realignments involving Military Treatment Facilities.

o <u>Homeowners Assistance Program (HAP)</u> The Secretary of the Army will provide each DoD Component with a list of installations that have a reasonable probability of having a HAP program approved, should the installations be selected for closure or realignment. HAP costs will be included for each of the installations so identified by the Secretary of the Army.

o <u>Land Value</u> Given existing law and practice regarding the disposal of real property, especially public benefit and economic development transfers, proceeds from the sale of land and facilities generally may not be realized. In cases where some proceeds can be expected, DoD Components must estimate the amount to be received for such real property. Estimated land and facility proceeds will generally be based on the anticipated reuse of the land and facilities, assuming appropriate zoning. Also, where an installation has unique contamination problems, a portion of the installation may have to be segregated from disposal so that community reuse may proceed on the balance. Estimated proceeds should be adjusted: for any such parceling, including discounting proceeds when sale of contaminated property is possible only after the cleanup remedy has been installed and

Discount Rate for BRAC-95 Return on Investment Analyses

Background. Cost of Base Realignment Actions (COBRA) algorithms incorporate a discount rate to calculate both the number of years required to obtain a return on investment and a 20 year net present value analysis. The source for identifying the appropriate discount rate is OMB Circular A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs". In BRAC-91, a discount rate of 10% was used for COBRA analyses. In BRAC-93, a discount rate of 7% was used, under the assumption that COBRA analyses were "Base-Case" benefit-cost analyses as defined in the Circular.

Discussion. The COBRA Joint Process Action Team has reached the conclusion that the previous identification of COBRA as a "Base-Case" analysis was incorrect. "Base-Case" is defined in the current version of the Circular as an analysis of "public investments and regulatory programs that provide benefits and costs to the general public." Public investments and regulations are assumed to "displace both private investment and consumption," therefore a 7% discount rate is used to "account for this displacement and to promote efficient investment and regulatory policies." On the other hand, "Cost-Effectiveness" analyses are defined as an "analysis of internal planning decisions of the Federal Government." This definition is much more consistent with the actual use of COBRA as a part of the formulation of base closure recommendations. Our interpretation has been confirmed by Mr. Robert Anderson, OMB Point of Contact for Circular A-94.

The Circular also includes a discussion of when to use a "real" as opposed to "nominal" discount rate, specifying that for analyses such as COBRA, which deal in constant dollars, a real discount rate should be used, and that "analyses that involve constant-dollar costs should use the real Treasury borrowing rate on marketable securities of comparable maturity to the period of analysis." Discount rates are provided annually as an appendix to the Circular. Current rates are as follows:

3-Year	5-Year	7-Year	10-Year	30-Year
2.1%	2.3%	2.5%	2.7%	2.8%

Since COBRA analyses incorporate a 20 Year Net Present Value analysis, a discount rate of 2.75% (average of the 10 and 30 year rates) should be used.

Critics of changing the discount rate may argue that we have lowered the discount rate in an effort to show a more attractive payback period. However, since there is no prescribed "maximum" payback period for base closure decisions, the use of a lower discount rate will not materially affect decisions of whether or not to close/realign an activity. That is, a change in the discount rate will not determine whether or not a decision will result in a net steady-state savings, but, rather, will only affect the number of years required for these net steady-state savings to offset up-front, one-time costs. (As an aside, the Defense Base Closure and Realignment Commission has approved recommendations in prior BRAC rounds with payback periods in excess of 100 years, if other factors warranted the closure action.)

Recommendation. Use a 2.75% discount rate for BRAC-95 COBRA analyses.

EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET
WASHINGTON, D.C. 20503

THE DIRECTOR

February 10, 1994

M-94-14

MEMORANDUM FOR THE HEADS OF DEPARTMENTS AND AGENCIES

FROM: Leon E. Panetta
Director

SUBJECT: 1994 Discount Rates for OMB Circular No. A-94

On October 29, 1992, OMB issued a revision to OMB Circular No. A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs." The revision established new discount rate guidelines for use in benefit-cost and other types of economic analysis.

The revised Circular specifies certain discount rates that will be updated annually when the interest rate and inflation assumptions in the budget are changed. These discount rates are found in Appendix C of the revised Circular. The attachment to this memorandum is an update of Appendix C. It provides discount rates that will be in effect for the period March, 1994, through February, 1995.

The rates presented in Appendix C do not apply to regulatory analysis. They are to be used for lease-purchase and cost-effectiveness analysis, as specified in the Circular.

Attachment

APPENDIX C

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DISCOUNT RATES FOR COST-EFFECTIVENESS, LEASE PURCHASE, AND RELATED ANALYSES

Effective Dates. This appendix is updated annually around the time of the President's budget submission to Congress. This version of the appendix is valid through the end of February, 1995. Updates of this appendix will be available upon request from the Office of Economic Policy in OMB (202-395-3381). Copies of the appendix and the Circular may also be obtained from the OMB Publications Office (202-395-7332).

Nominal Discount Rates. Nominal interest rates based on the economic assumptions from the budget are presented in the table below. These nominal rates are to be used for discounting nominal flows, as in lease-purchase analysis.

Nominal Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
5.0	5.3	5.5	5.7	5.8

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Real Discount Rates. Real interest rates based on the economic assumptions from the budget are presented below. These real rates are to be used for discounting real (constant-dollar) flows, as in cost-effectiveness analysis.

Real Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
2.1	2.3	2.5	2.7	2.8

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

EXECUTIVE OFFICE OF THE PRESIDENT
OFFICE OF MANAGEMENT AND BUDGET
WASHINGTON, D.C. 20503

THE DIRECTOR

February 7, 1995

M-95-03

MEMORANDUM FOR THE HEADS OF DEPARTMENTS AND AGENCIES

FROM: Alice M. Rivlin

SUBJECT: 1995 Discount Rates for OMB Circular No. A-94

On October 29, 1992, OMB issued a revision to OMB Circular No. A-94, "Guidelines and Discount Rates for Benefit-Cost Analysis of Federal Programs." The revision established new discount rate guidelines for use in benefit-cost and other types of economic analysis.

The revised Circular specifies certain discount rates that will be updated annually when the interest rate and inflation assumptions in the budget are changed. These discount rates are found in Appendix C of the revised Circular. The attachment to this memorandum is an update of Appendix C. It provides discount rates that will be in effect for the period March 1995 through February 1996.

The rates presented in Appendix C do not apply to regulatory analysis. They are to be used for lease-purchase and cost-effectiveness analysis, as specified in the Circular.

Attachment

OMB Circular No. A-94
Revised October 29, 1992

APPENDIX C
(Revised January 1996)

DISCOUNT RATES FOR COST-EFFECTIVENESS, LEASE PURCHASE, AND RELATED ANALYSES

Effective Dates. This appendix is updated annually around the time of the President's budget submission to Congress. This version of the appendix is valid through the end of February, 1996. Copies of the updated appendix and the Circular can be obtained from the OMB Publications Office (202-395-7332). Updates of this appendix are also available upon request from the Office of Economic Policy (202-395-3381), as is a table of past years' rates.

Nominal Discount Rates. Nominal interest rates based on the economic assumptions from the budget are presented in the table below. These nominal rates are to be used for discounting nominal flows, as in lease-purchase analysis.

Nominal Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
7.3	7.6	7.7	7.9	8.1

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Real Discount Rates. Real interest rates based on the economic assumptions from the budget are presented below. These real rates are to be used for discounting real (constant-dollar) flows, as in cost-effectiveness analysis.

Real Interest Rates on Treasury Notes and Bonds of Specified Maturities (in percent)

3-Year	5-Year	7-Year	10-Year	30-Year
4.2	4.5	4.6	4.8	4.9

Analyses of programs with terms different from those presented above may use a linear interpolation. For example, a four-year project can be evaluated with a rate equal to the average of the three-year and five-year rates. Programs with durations longer than 30 years may use the 30-year interest rate.

Annual Est - FY96

RL RECURRING COSTS						
$$ = thousands						
		4/93 Est		2/94 Est		5/94 Est
Communications		$814		$955		$120
Contracting		$623		$709		$478
Comptroller		$216		$229		$172
Civil Engineering		$7,642		$6,193		$5,985
Personnel		$545		$325		$0
Logistics		$4,130		$2,027		$2,438
PMEL		$500		$500		$500
Security Police		$983		$0		$0
Safety		$103		$118		$90
Judge Advocate		$94		$87		$36
Electric Power		$970		$970		$970
Heating		$1,639		$1,639		$1,135
Water/Sewage		$46		$46		$46
SUB-TOTAL		$18,315		$13,798		$11,970
Fire Protection		$1,395		$0		$0
GRAND TOTAL		$19,710		$13,798		$11,970

RLSA.XLS

SAFE/LLP LTR, 28 APR 9

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**

RPMA COMPARISON

Base	Total SF X 1000 SF	RPMA $ X 1000	RPMA $ / SF
Minot	7715	2305	0.30
Grand Forks	6664	2699	0.41
Malmstrom	4658	2778	0.60
Dyess	4148	3491	0.84
Los Angeles	9762	5600	0.57
Ellsworth	4148	3491	0.84
Falcon	1196	3404	2.85
Hanscom	*4425*	*6164*	*1.39*
Ft Monmouth	*4474*	*10331*	*2.31*
Rome Lab (Recommendation)	177	8136	45.97
Rome Lab (Level-Play)	177	3227	18.23
Rome Lab (Act)	1300	~1000	0.77

1995 AIR FORCE BASE QUESTIONNAIRE

Rome Lab - AFMC

II.1.B.1.n	311	Aircraft RDT&E Facilities	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.o	312	Missile and Space RDT&E Facs	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.p	315	Weapons and Weapon Syst RDT&E Facilities	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.q	317	Elect Comm & Elect Equip RDT&E Facilities	SF	N/A	497,957	100.0	0.0	0.0	N/A
II.1.B.1.r	318	Propulsion RDT&E Facilities	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.s.i	411-135	Jet Fuel Storage	BL	0	0		0.0	0.0	0
II.1.B.1.t	422	Ammunition Storage Installation & Ready Use	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.t.i	422-253	Multi-Cubicle Magazine Storage	SF	0	0		0.0	0.0	0
II.1.B.1.t.ii	422-258	Above Ground Magazine	SF	0	0		0.0	0.0	0
II.1.B.1.t.iii	422-264	Igloo Magazine	SF	0	0		0.0	0.0	0
II.1.B.1.t.iv	422-265	Spare Inert Storage (Alternate Mission Equipmen	SF	0	0		0.0	0.0	0
II.1.B.1.t.v	422-275	Ancillary Explosives Facility (Holding Pad)	SF	0	0		0.0	0.0	0
II.1.B.1.u	441	Storage-Covered Depot & Arsenal	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.v	442	Storage-Covered-Installation & Organ	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.v.i	442-257a	Hydrazine Storage	SF	3,085	3,085	100.0	0.0	0.0	0
II.1.B.1.v.ii	442-258	LOX Storage	GA	0	0		0.0	0.0	0
II.1.B.1.v.iii	442-758	Base Warehousing Supplies and Equipment	SF	147,954	147,954	100.0	0.0	0.0	0
II.1.B.1.v.iv	442-758a	Base Warehousing Supplies and Equipment (W	SF	0	0		0.0	0.0	0
II.1.B.1.v.v	442-758b	Warehousing Supplies and Equipment (AGS Par	SF	0	0		0.0	0.0	0
II.1.B.1.w	510	Medical Center and/or Hospital	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.x	530	Medical Laboratories	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.y	540	Dental Clinics	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.z	550	Dispensaries and/or Clinics	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.aa	610	Administrative Buildings	SF	N/A	113,981	100.0	0.0	0.0	N/A
II.1.B.1.aa.i	610-144	Munitions Maintenance Administration	SF	0	0		0.0	0.0	0
II.1.B.1.aa.ii	610-144a	Munitions Line Delivery/Storage Section	SF	0	0		0.0	0.0	0
II.1.B.1.bb	721	Unaccompanied Enlisted (UEPH & VAQ)	PN	N/A	0		0.0	0.0	N/A
II.1.B.1.bb.i	721-312	Unaccompanied Enlisted Dorm	PN	0	0		0.0	0.0	0
II.1.B.1.cc	722	Dining Hall	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.cc.i	722-351	Airman Dining Hall	SF	0	0		0.0	0.0	0
II.1.B.1.dd	724	Unaccompanied Officer Housing (OQ & VOQ)	PN	N/A	0		0.0	0.0	N/A
II.1.B.1.ee	730	Personnel Support and Services Facilities	SF	N/A	0		0.0	0.0	N/
II.1.B.1.ff	740	Morale, Welfare, and Rec (MWR)-Interior	SF	N/A	0		0.0	0.0	N
II.1.B.1.gg	852-273	Acft Support Equipment Storage	SY	0	0		0.0	0.0	

II.1.B.2 From in-house survey:

1995 AIR FORCE BASE QUESTIONNAIRE

Rome Lab - AFMC

II.1.B.1.d.iii	171-212	Flight Simulator Training (High Bay)	SF	0	0		0.0	0.0	0
II.1.B.1.d.iv	171-212a	Companion Trng Program	SF	0	0		0.0	0.0	0
II.1.B.1.d.v	171-618	Field Training Facility	SF	0	0		0.0	0.0	0
II.1.B.1.e	211	Maintenance Aircraft	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.e.i	211-111	Maintenance Hanger	SF	0	0		0.0	0.0	0
II.1.B.1.e.ii	211-152	General Purpose Aircraft Maintenance	SF	0	0		0.0	0.0	0
II.1.B.1.e.iii	211-152a	DASH 21	SF	0	0		0.0	0.0	0
II.1.B.1.e.iv	211-153	Non-Destructive Inspection (NDI) Lab	SF	0	0		0.0	0.0	0
II.1.B.1.e.v	211-154	Aircraft Maintenance Unit	SF	0	0		0.0	0.0	0
II.1.B.1.e.vi	211-157	Jet Engine Insection and Maintenance	SF	0	0		0.0	0.0	0
II.1.B.1.e.vii	211-157a	Contractor Operated Main Base Supply	SF	0	0		0.0	0.0	0
II.1.B.1.e.viii	211-159	Aircraft Corrosion Control Hanger	SF	0	0		0.0	0.0	0
II.1.B.1.e.ix	211-173	Large Aircraft Maintenance Dock	SF	0	0		0.0	0.0	0
II.1.B.1.e.x	211-175	Medium Aircraft Maintenance Dock	SF	0	0		0.0	0.0	0
II.1.B.1.e.xi	211-177	Small Aircraft Maintenance Dock	SF	0	0		0.0	0.0	0
II.1.B.1.e.xii	211-179	Fuel System Maintenance Dock	SF	0	0		0.0	0.0	0
II.1.B.1.e.xiii	211-183	Test Cell	SF	0	0		0.0	0.0	0
II.1.B.1.f	212	Maint-Guided Missiles	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.f.i	212-212	Missile Assembly (Build-Up) Shop	SF	0	0		0.0	0.0	
II.1.B.1.f.ii	212-212a	Integrated Maintenance Facility (cruise Missiles)	SF	0	0		0.0	0.0	
II.1.B.1.f.iii	212-213	[illegible] Maintenance Shop	SF	0	0		0.0	0.0	
II.1.B.1.f.iv	212-220	Integrated Maintenance Facility	SF	0	0		0.0	0.0	
II.1.B.1.g.	214	Maintenance Automotive	SF	N/A	88,272	100.0	0.0	0.0	[illegible]
II.1.B.1.g.i	214-425	Trailer/Equipment Maintenance Facility	SF	0	0		0.0	0.0	
II.1.B.1.g.ii	214-467	Refueling Vehicle Shop	SF	0	0		0.0	0.0	0
II.1.B.1.h	215-552	Weapons and Release Systems (Armament Sho	SF	0	0		0.0	0.0	0
II.1.B.1.i	216-642	Conventional Munitions Shop	SF	0	0		0.0	0.0	0
II.1.B.1.j	217	Maint-Electronics and Communications Equip	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.j.i	217-712	Avionics Shop	SF	0	0		0.0	0.0	0
II.1.B.1.j.ii	217-712a	LANTIRN	SF	0	0		0.0	0.0	0
II.1.B.1.j.iii	217-713	ECM Pod Shop and Storage	SF	0	0		0.0	0.0	0
II.1.B.1.k.i	218-712	Aircraft Support Equipment Shop/Storage Facility	SF	0	0		0.0	0.0	0
II.1.B.1.k.ii	218-852	Survival Equipment Shop (Parachute)	SF	0	0		0.0	0.0	0
II.1.B.1.k.iii	218-868	Precision Measurement Equipment Lab	SF	0	0		0.0	0.0	0
II.1.B.1.l	219	Maintenance-Installation, Repair, and Ops	SF	N/A	101,400	100.0	0.0	0.0	N/A
II.1.B.1.m	310	Science Labs	SF	N/A	3,865	100.0	0.0	0.0	N/A

1995 AIR FORCE BASE QUESTIONNAIRE

Rome Lab - AFMC

Section II

1. Installation Capacity & Condition

A. Land

	Site	Description	Total Acreage	Acreage Presently Developed	Acreage Suitable for New Development
II.1.A.1	AVA	REMOTE RESEARCH SITE	297	297	
II.1.A.2	FORESTPORT	REMOTE RESEARCH SITE	184	184	
II.1.A.3	NEWPORT 1	REMOTE RESEARCH SITE	37	37	
II.1.A.4	NEWPORT 2	REMOTE RESEARCH SITE	41	41	
II.1.A.5	QUAKER HILL	LEASED THEODOLITE ST	7	7	
II.1.A.6	ROME LAB	RETAINED ON GRIFFISS	70	70	
II.1.A.7	STOCKBRIDGE	REMOTE RESEARCH SITE	295	295	
II.1.A.8	TUMMONDS HILL	LEASED REM RESH SITE	2	2	
II.1.A.9	VERONA	REMOTE RESEARCH SITE	493	493	
II.1.A.10	VIENNA	LEASED THEODOLITE ST	3	3	
II.1.A.11	YOUNGSTOWN	REMOTE RESEARCH SITE	99	99	
		TOTALS:	1,528	1,528	

B. Facilities

II.1.B.1 From real property records:

	Facility Category Code	Category Description	Units of Measure	(A) Required Capacity	(B) Current Capacity	Percentage (%) Cond Code 1	Percentage (%) Cond Code 2	Percentage (%) Cond Code 3	(C) Excess Capacity
II.1.B.1.a.i	121-122	Hydrant Fueling System Pits	EA	0	0		0.0	0.0	0
II.1.B.1.a.ii	121-122a	Consolidated Aircraft Support System	EA	0	0		0.0	0.0	0
II.1.B.1.b	131	Communications-Buildings	SF	N/A	0		0.0	0.0	N/A
II.1.B.1.c	141	Operations-Buildings	SF	N/A	7,917	100.0	0.0	0.0	N/A
II.1.B.1.c.i	141-232	Aerial Delivery Facility	SF	0	0		0.0	0.0	0
II.1.B.1.c.ii	141-753	Squadron Operations	SF	0	0		0.0	0.0	0
II.1.B.1.c.iii	141-782	Air Freight Terminal	SF	0	0		0.0	0.0	0
II.1.B.1.c.iv	141-784	Air Passenger Terminal	SF	0	0		0.0	0.0	0
II.1.B.1.c.v	141-785	Fleet Service Terminal	SF	0	0		0.0	0.0	0
II.1.B.1.d	171	Training Buildings	SF	N/A	10,197	100.0	0.0	0.0	N/A
II.1.B.1.d.i	171-211	Flight Training	SF	0	0		0.0	0.0	0
II.1.B.1.d.ii	171-211a	Combat Crew Trng Squadron Facility	SF	0	0		0.0	0.0	0

MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 2/4
Data As Of 08:16 10/11/1994, Report Created 16:49 03/22/1995

Department : Air Force
Option Package : Rome Level Play
Scenario File : C:\COBRA\ROM25701.CBR
Std Factr File : C:\COBRA\DATA\PROCTR95.SFF

MilCon for Base: HANSCOM, MA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Engineering Support	OTHER	0	n/a	166,859	n/a	36,000
Light Lab	OTHER	0	n/a	36,000	n/a	8,700
Medium Lab	OTHER	0	n/a	66,000	n/a	23,000
Heavy Lab	OTHER	0	n/a	4,800	n/a	3,300
Light SCIF	OTHER	0	n/a	26,000	n/a	8,800
Heavy Lab	OTHER	0	n/a	29,000	n/a	17,500

Total Construction Cost:	95,100
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	95,100

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

$36,000,000 ÷ 166859 SF
= $215.75/SF

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

321 10 45984 2,650

PRIMARY FACILITY				2,079
Rome Labs Fabrication Shop	SF	15,000	138.60	(2,079)
SUPPORTING FACILITIES				312
Support Fac (15% of Primary Fac)	LS	--	--	(312)

ESTIMATED CONTRACT COST	2,391
CONTINGENCY PERCENT (5.00%)	120
SUBTOTAL	2,511
SUPERVISION, INSPECTION & OVERHEAD (6.00%)	151
TOTAL REQUEST	2,662
TOTAL REQUEST (ROUNDED)	2,650
INSTALLED EQUIPMENT-OTHER APPROPRIATIONS	(0)

Construct a R&D fabrication shop facility. Project includes paving and all utilities and communications. The shop will be heated, ventilated and sprinklered. Install air conditioning to eligible areas. Install fire protection and reporting systems and building communications.

11. REQUIREMENT: 15,000 SF ADEQUATE: NONE SUBSTANDARD: NONE

PROJECT:

Construct a R&D fabrication shop facility.

REQUIREMENT:

This project is required to provide appropriate and complete facilities and other special purpose space to support the Rome Laboratories Electromagnetic Reliability Directorate relocation from Griffiss Air Force Base, Rome, New York. This move is the result of a BRAC 95 initiative, and is required to continue research and development of new technologies and technical management of programs.

20 APR 95 PRELIMINARY BUDGET ESTIMATE

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. BROHM
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

personnel reductions throughout DoD, the elimination of 93 positions against a personnel baseline of 955 is a relatively conservative estimate.

The BOS savings were estimated by subtracting the BOS required to be moved to support the Rome Laboratory functions (63) from the stand alone BOS of 107 projected for 97/4 in the Unit Manning Document (UMD). The projected requirement represents a 9% BOS tail for positions being realigned to Hanscom AFB and Ft Monmouth. This calculation yields a savings of 107-63 or 44 BOS positions eliminated due to the proposed realignment.

The support staff savings due to consolidation efficiencies were estimated based on the number of laboratory support staff (not BOS or mission) positions that will be eliminated (from those slated to go to Hanscom AFB and Ft Monmouth) to support anticipated civilian personnel reductions. This estimate is currently 49 positions. The estimated number of Rome Laboratory support staff positions projected for 97/4 from the Unit Manning Document (UMD) is well over 200, so this is a reduction of about 25%. Considering the availability of laboratory support staff at Hanscom AFB and Ft Monmouth, a savings of this magnitude is attainable.

Request 2. The difference and rationale for the reduction of communication and equipment costs as provided by Rome Laboratory and as scrubbed by AFMC ultimately used in the refined COBRA?

Answer 2. The tables below show the differences between the equipment and communications costs initially submitted by Rome Laboratory and the data certified by the ESC Inspector General for use by the Air Force Base Realignment and Closure Office (HQ USAF/RT) to estimate the closure costs.

Commodity	Initial Cost	Certified Cost	Delta	Rationale
Equipment	10.186	7.429	2.757	Rome Laboratory identified the requirement to construct a fabrication and modeling shop at both Hanscom AFB and Ft Monmouth including costs for new equipment at each location. Both locations have existing fabrication and modeling shops with capabilities to support the Rome Laboratory requirements. In addition, the Rome Laboratory estimate included purchasing full sets of support equipment rather than supplementing the existing equipment pools at each location.

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.

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SMT/LCP LTR, 28 APR 95

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

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.

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approved; for reduced prices where property is likely to be sold for restricted uses; or, when significant public benefit or economic development transfers are anticipated.

o Force Structure Savings The savings associated with force structure drawdowns shall not be included in the return on investment calculations. While declining force structure, as depicted in the required Force Structure Plan, will often be the underlying reason for recommending base closures or realignments, the savings associated with closing bases should generally be founded on the elimination of base operating support (BOS), infrastructure and related costs.

o Military Construction DoD Components will describe anticipated construction requirements (barracks square feet, etc.) to implement a BRAC recommendation and not actual projects. These requirements only become projects during the implementation phase after the 1995 Commission reports to the President and after installation site surveys are conducted and formal project documents (DD 1391s) are prepared.

o Construction Cost Avoidances Closing and realigning bases can result in construction cost avoidances. Cost avoidances should include FY96-01 programmed military and family housing construction that can be avoided at the closing or realigning bases, other than new-mission construction.

COBRA Model Assumptions

The following statements clarify certain cost assumptions written into the COBRA model:

o Local Moves Moves of less than 50 miles will not incur PCS moving costs.

o Priority Placement System Costs. Sixty percent of all employees will be placed in other jobs through the DoD Priority Placement Program. Fifty percent of all employees placed in other jobs through the Program will be relocated at government expense. These percentages are based on historical data.

o Employee Attrition and Turnover. Fifteen Percent of all employees will not need to be placed or severed due to normal attrition and turnover.

o Retirement Factors. Fifteen percent of all employees are eligible for retirement. Five percent of those are eligible for normal retirement and ten percent are eligible for early retirement.

personnel reductions throughout DoD, the elimination of 93 positions against a personnel baseline of 955 is a relatively conservative estimate.

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MAY 23 1995

CERTIFICATION STATEMENT

Per verbal Air Staff tasking (18 May 95, HQ USAF/RT), Hanscom was directed to cost an option to move Rome Lab to Hanscom, assuming elimination of "non-space related efforts conducted by the Phillips Laboratory (Geophysics)".

We split the Phillips Lab divisions (approximately) along the space/non-space lines, with the management, operations and support staff pro-rated according to the percentage of space/non-space authorizations (Source: Apr 95 UMD).

Space	Non-Space
Space Experiments	Atmospheric Sciences
Advanced Weapons and Survivability	Data Analysis
Space and Missiles Technology	Optical Environment
Space Physics	Earth Sciences
Ionospheric Effects	
Total Space Personnel: 200	Total Non-Space Personnel: 164

By assuming that physical space would only be required for space-related Phillips Lab/Hanscom authorizations, additional buildings and space became available to accommodate Rome Lab personnel. We reduced the MILCON/minor construction bill for Hanscom from $26.398M to $20.846M.

Also, we added $100K for moving costs to consolidate current Phillips Lab and Rome Lab residents, and thereby make room for Rome Lab directorates to remain together after the proposed move.

I certify that the information contained herein is true and accurate to the best of my knowledge.

Thomas J. Mackey

THOMAS J. MACKEY
Colonel, USAF
Inspector General

Attachments
1. New roll-up estimate for proposed RL move
2. Hanscom AFB Maps
3. CE Spreadsheet Roll-Up

DEPARTMENT OF THE AIR FORCE
WASHINGTON DC 20330-1000

OFFICE OF THE SECRETARY

March 24, 1995

SAF/LLP
1160 Air Force Pentagon
Washington, DC 20330-1160

The Honorable Sherwood L. Boehlert
House of Representatives
Washington, DC 20515-3223

Dear Mr. Boehlert

This is in response to your letters of March 17, 1995, to the Secretary of the Air Force requesting additional clarification on data provided concerning Rome Laboratory, New York. Responses to your questions are as follows:

QUESTION 1(a): What causes this discrepancy in numbers?

RESPONSE 1(a): The total number of positions shown as being realigned out of Rome Laboratory and being eliminated reflect total number of Government authorizations being affected by closure of Rome Laboratory. The total number of direct jobs to be lost is a description of economic impact and also includes the man-year equivalents for contractors servicing the installation. In the case of Rome Lab, this equates to 134 contractor man-year equivalents.

QUESTION 1(b): What types of jobs did you assume are going to be lost at the laboratory?

ANSWER 1(b): The total of 50 positions to be eliminated by the closure of Rome Lab can be broken into two types. A total of 22 positions will be eliminated from consolidation savings. Another 28 positions will be eliminated from Base Operating Support (BOS) savings.

QUESTION 2: I'm requesting a copy of the details of these estimates for both Fort Monmouth and Hanscom AFB. I would like to receive copies of any and all worksheets or computer analyses used in developing the construction estimates.

THE WHITE HOUSE

WASHINGTON

November 30, 1994

MEMORANDUM FOR THE PRESIDENT'S PAY AGENT:

THE SECRETARY OF LABOR
THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET
THE DIRECTOR OF THE OFFICE OF PERSONNEL MANAGEMENT

SUBJECT: Locality-Based Comparability Payments

I have reviewed your report concerning recommended locality-based comparability payments for General Schedule employees, submitted in accordance with section 5304 of title 5, United States Code. I approve the recommended payments as set forth in Table 4 of the report, and I direct the Director of the Office of Personnel Management to implement those payments, effective as of the beginning of the first applicable pay period commencing on or after January 1, 1995. I further authorize and direct the Director of the Office of Personnel Management to ensure that this memorandum and a schedule of the attached comparability payment rates and localities be published in the Federal Register.

William J. Clinton

Locality-Based Comparability Payments
Effective January 1995

Pay Locality	Comparability Payment
Atlanta MSA	4.66%
Boston CMSA	6.97%
Chicago CMSA	6.92%
Cincinnati CMSA	5.33%
Cleveland CMSA	4.23%
Columbus, OH, MSA	5.30%
Dallas CMSA	5.65%
Dayton MSA	5.19%
Denver CMSA	5.75%
Detroit CMSA	6.59%
Houston CMSA	8.53%
Huntsville MSA	4.39%
Indianapolis MSA	4.58%
Kansas City MSA	3.97%
Los Angeles CMSA[1]	7.39%
Miami CMSA	5.39%
New York CMSA	7.30%
Philadelphia CMSA	6.26%
Portland, OR, CMSA	4.71%
Richmond MSA	4.00%
Sacramento CMSA	5.27%
St. Louis MSA	4.28%
San Diego MSA	6.14%
San Francisco CMSA	8.14%
Seattle CMSA	5.84%
Washington CMSA[2]	5.48%
Rest of United States[3]	3.74%

NOTE: MSA means Metropolitan Statistical Area and CMSA means Consolidated Metropolitan Statistical Area, both as defined by the Office of Management and Budget (OMB) in OMB Bulletin Number 94-07, July 5, 1994.

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[1]Pay locality also includes Santa Barbara County and Edwards Air Force Base, CA.

[2]Pay locality also includes St. Marys County, MD.

[3]Does not include Alaska, Hawaii, or U.S. territories or possessions.

DEC 5 1994

FAX TRANSMITTAL
NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION
To BILL HARVEY Dept./Agency Fax #
From GARY HACKER Phone # (202) 606-9212 Fax #
# of pages ▸ 3

GENERAL SCHEDULE PAY ADJUSTMENTS FOR 1995

Locality	Cumulative Locality Pay Percentage (1994-1995)[3]	Net Inc. from 1994 Locality Rate (Incl. 2% Increase)[4]
Albuquerque[1]	3.74%	2.64%
Atlanta	4.66%	2.79%
Boston	6.97%	3.45%
Chicago	6.92%	3.53%
Cincinnati	5.33%	3.09%
Cleveland	4.23%	2.88%
Columbus, OH	5.30%	4.19%
Dallas	5.65%	3.41%
Dayton	5.19%	3.40%
Denver	5.75%	3.18%
Detroit	6.59%	3.70%
Houston	8.53%	3.92%
Huntsville	4.39%	2.28%
Indianapolis	4.58%	2.89%
Kansas City	3.97%	2.66%
Los Angeles CMSA[2]	7.39%	2.00%
Santa Barbara Co./Edwards AFB	7.39%	3.64%
Memphis[1]	3.74%	2.64%
Miami	5.39%	4.28%
New Orleans[1]	3.74%	2.64%
New York[2]	7.30%	2.00%
Norfolk[1]	3.74%	2.45%
Oklahoma City[1]	3.74%	2.39%
Philadelphia	6.26%	3.26%
Portland, OR	4.71%	3.60%
Richmond	4.00%	2.90%
Rest of U.S.	3.74%	2.64%
Sacramento	5.27%	3.55%
St. Louis	4.28%	3.18%
Salt Lake City[1]	3.74%	2.64%
San Antonio[1]	3.74%	2.64%
San Diego	6.14%	4.22%
San Francisco	8.14%	2.13%
Seattle	5.84%	3.88%
Washington	5.48%	3.22%

[1] These seven locations have measured pay gaps below that for the Rest of U.S. Under the recommendations of the FSC, these seven locations have been combined with RUS in a cost neutral fashion.

[2] GS employees in the Los Angeles and New York CMSA's will continue to receive the 8 percent interim geographic adjustments authorized since 1991, but will also receive the 2 percent general increase.

[3] The 1995 locality pay rates replace the 1994 rates.

[4] The net increase percentages are not used to derive individual employees' 1995 locality rates of pay.

Locality Pay Calculations - Differences at Hanscom and Ft Monmouth from Rome

	# Civs moving to	Avg Civ Salary	Area Locality Differential	Rome Locality Differential	Net Locality Pay Diff	$ Diff/ person	Total Annual Pay Difference
Hanscom	547	46240	0.0697	0.0374	0.0323	1,493.55	816,972.94
Ft Monmouth	250	46240	0.0730	0.0374	0.0356	1,646.14	411,536.00
Total							1,228,508.94
		Total Locality Pay Difference by Year					
		FY 97	**FY 98**	**FY 99**	**FY 2000**	**FY 2001**	
HANSCOM		**347,997.62**	**507,807.68**	**816,972.94**	**816,972.94**	**816,972.94**	
FT MONMOUTH		**184,368.13**	**268,321.47**	**411,536.00**	**411,536.00**	**411,536.00**	
Total				1,228,508.94	1,228,508.94	1,228,508.94	

SAF/LLP Ltr, Mar 24,9

ANSWER 2: The requested information is attached and is based on a preliminary site survey conducted in January 1995. We plan to perform a detailed site survey on April 10-14, 1995, at which time we will identify the square footage, building types, and locations of areas where industrial elements now at Rome Lab are to be located at Hanscom AFB and Fort Monmouth. This information will be forwarded to your office upon receipt.

QUESTION 3: Please explain why these MILCON estimates are so small, particularly since site surveys have not been performed by personnel who are familiar with the facilities requirements for these research functions. Please provide any assumptions made or engineering decisions that were relevant in your final MILCON numbers.

ANSWER 3: Rome Lab provided laboratory facility requirements in their data call. These requirements were then given to Hanscom AFB and Fort Monmouth after refinement for space requirements to BRAC target year of Fiscal Year (FY) 97/4 manpower levels. It was also assumed space inefficiencies built into existing Rome Lab facilities would be eliminated when buildings at the receiving location were to house Rome Lab requirements. This resulted in a 20 percent reduction of lab and SCIF space based on the manpower and space reductions. Finally, any SCIF space occupied full time by personnel should have a commensurate reduction in the engineering support space. The preliminary site survey was conducted in January 1995 by Air Force Civil Engineering (AF/CE) and Air Force Realignment and Transition (AF/RT) personnel to validate these responses.

QUESTION 4: Please explain why the civilian locality pay was or was not factored in the calculation; and if so, where; and if not, why not?

ANSWER 4: Screen Four of the COBRA run includes the "area cost factor" for the static base. The factors are 1.10 for Rome, 1.19 for Fort Monmouth, and 1.29 for Hanscom. This factor is used in the calculations for Civilian Housing, Purchase Cost, Family Housing Construction Costs, Homeowners Assistance Program, Information Management Account, Military Construction Costs, Project New Construction Costs, and Project Rehabilitation Cost.

QUESTION 5: Please provide a detailed scenario description which enumerates all assumptions, facts, or other considerations used in this scenario and in the Air Force "level playing field" COBRA run?

ANSWER 5: The level playing field COBRA assumes that Rome Laboratory, Rome, New York, is relocated from the Department of Defense (DoD) retained area to Hanscom AFB, Massachusetts. The level playing field COBRA run included $95.1 million in MILCON, $3.3 million in personnel costs, $1.5 million in overhead costs, $31.3 million in moving costs, and $2.4 million in other costs. Total cost was $133.6 million. Manpower eliminations to offset these costs were five spaces.

COBRAS CORRECTED for ERRORS and/or OMISSIONS*

COBRA RUN - Description	ROI (YRS) @ 2.75% DISCOUNT	ROI (YRS) @ 4.2 % DISCOUNT
A. BASELINE - AF MAY 23, 1995 (SS-ROME.CBR)	6	6
B. BASELINE corrected to show facilities remaining for Test Sites (177,000 SF - 141,000 SF)	7	8
C. BASELINE corrected to allocate RPMA and BOS data in correct amounts in appropriate model input cells	15	18
D. Same as C except BASELINE facilities data corrected to reflect Rome Lab current and remaining (1,341,000 SF - 1,068,000 SF)	16	19
E. Same as D except locality pay differential added for Hanscom AFB and Ft Monmouth	22	29

*NO ADJUSTMENTS TO MANPOWER , CONSTRUCTION , COMM, EQUIPMENT, OR MOVING COSTS

DEFENSE COMMISSARY AGENCY
HEADQUARTERS
FORT LEE, VIRGINIA 23801-6300

Mr. Dick Helmer
Base Realignment and Closure Commission
1700 North Moore Street, Suite 142J
Arlington, VA 22209

June 9, 1995

Dear Mr. Helmer:

This letter is in response to your telephonic conversation with Mr. Sclater of our Liaison Office, concerning DeCA's plans for the Hanscom Air Force Base Commissary. With the Department's plans to establish an Exchange Mart (combined commissary and exchange operation) at Fort Devens, DeCA is not considering new store construction at Hansom. The migration of customers from the Fort Devens area with this shopping alternative will be less than originally projected and thus a new facility will not be required. Current plans are to remain in the existing facility with a modification project to upgrade the shopping and working environment to DeCA standards.

I trust that this information responds to your concerns.

Sincerely,

Ronald P. McCoy
Colonel, USAF
Chief of Staff

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

TOTAL 955
- 61 DORN
894
22 ELIM.
872
- 65 STAY
807 MOVE

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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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	1,127	660	946	98	98	98	3,027	98
Overhd	2,325	3,264	4,295	3,852	3,852	3,852	21,439	3,852
Moving	7,066	6,821	5,468	0	0	0	19,356	0
Missio	0	0	0	0	0	0	0	0
Other	2,901	21,359	7,987	0	0	0	32,248	0
TOTAL	17,847	73,828	18,697	3,950	3,950	3,950	122,222	3,950

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	31	46	575	1,088	1,088	1,088	3,917	1,088
Overhd	123	1,393	2,458	4,068	4,068	4,068	16,180	4,068
Moving	6	3	6	0	0	0	16	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	160	1,443	3,040	5,157	5,157	5,157	20,113	5,157

NET PRESENT VALUES REPORT (COBRA v5.08)
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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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Year	Cost($)	Adjusted Cost($)	NPV($)
1996	17,687,262	17,273,342	17,273,342
1997	72,384,770	67,420,901	84,694,243
1998	15,657,449	13,909,129	98,603,372
1999	-1,206,914	-1,022,555	97,580,817
2000	-1,206,914	-975,256	96,605,561
2001	-1,206,914	-930,144	95,675,417
2002	-1,206,914	-887,118	94,788,299
2003	-1,206,914	-846,083	93,942,215
2004	-1,206,914	-806,946	93,135,269
2005	-1,206,914	-769,620	92,365,649
2006	-1,206,914	-734,020	91,631,629
2007	-1,206,914	-700,067	90,931,562
2008	-1,206,914	-667,684	90,263,878
2009	-1,206,914	-636,799	89,627,079
2010	-1,206,914	-607,343	89,019,736
2011	-1,206,914	-579,249	88,440,486
2012	-1,206,914	-552,455	87,888,031
2013	-1,206,914	-526,901	87,361,130
2014	-1,206,914	-502,528	86,858,602
2015	-1,206,914	-479,283	86,379,319
2016	-1,206,914	-457,113	85,922,206
2017	-1,206,914	-435,968	85,486,238
2018	-1,206,914	-415,802	85,070,435
2019	-1,206,914	-396,568	84,673,867
2020	-1,206,914	-378,225	84,295,642
2021	-1,206,914	-360,729	83,934,913
2022	-1,206,914	-344,043	83,590,870
2023	-1,206,914	-328,129	83,262,741
2024	-1,206,914	-312,951	82,949,790
2025	-1,206,914	-298,475	82,651,316
2026	-1,206,914	-284,668	82,366,647
2027	-1,206,914	-271,500	82,095,147
2028	-1,206,914	-258,942	81,836,205
2029	-1,206,914	-246,964	81,589,241
2030	-1,206,914	-235,540	81,353,700
2031	-1,206,914	-224,645	81,129,055
2032	-1,206,914	-214,254	80,914,801
2033	-1,206,914	-204,343	80,710,458
2034	-1,206,914	-194,891	80,515,567
2035	-1,206,914	-185,876	80,329,691
2036	-1,206,914	-177,278	80,152,413
2037	-1,206,914	-169,078	79,983,335
2038	-1,206,914	-161,257	79,822,079
2039	-1,206,914	-153,797	79,668,281
2040	-1,206,914	-146,683	79,521,598
2041	-1,206,914	-139,898	79,381,699
2042	-1,206,914	-133,427	79,248,272
2043	-1,206,914	-127,255	79,121,017
2044	-1,206,914	-121,369	78,999,648
2045	-1,206,914	-115,755	78,883,893
2046	-1,206,914	-110,400	78,773,493
2047	-1,206,914	-105,294	78,668,199
2048	-1,206,914	-100,423	78,567,776
2049	-1,206,914	-95,778	78,471,998
2050	-1,206,914	-91,347	78,380,651
2051	-1,206,914	-87,122	78,293,529
2052	-1,206,914	-83,092	78,210,436
2053	-1,206,914	-79,248	78,131,188
2054	-1,206,914	-75,583	78,055,605
2055	-1,206,914	-72,087	77,983,518
2056	-1,206,914	-68,752	77,914,766

Department : Air Force
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2057	-1,206,914	-65,572	77,849,194
2058	-1,206,914	-62,539	77,786,656
2059	-1,206,914	-59,646	77,727,010
2060	-1,206,914	-56,887	77,670,123
2061	-1,206,914	-54,255	77,615,867
2062	-1,206,914	-51,746	77,564,121
2063	-1,206,914	-49,352	77,514,769
2064	-1,206,914	-47,069	77,467,700
2065	-1,206,914	-44,892	77,422,808
2066	-1,206,914	-42,815	77,379,992
2067	-1,206,914	-40,835	77,339,157
2068	-1,206,914	-38,946	77,300,211
2069	-1,206,914	-37,145	77,263,066
2070	-1,206,914	-35,426	77,227,640
2071	-1,206,914	-33,788	77,193,852
2072	-1,206,914	-32,225	77,161,627
2073	-1,206,914	-30,734	77,130,893
2074	-1,206,914	-29,312	77,101,580
2075	-1,206,914	-27,957	77,073,624
2076	-1,206,914	-26,663	77,046,960
2077	-1,206,914	-25,430	77,021,530
2078	-1,206,914	-24,254	76,997,276
2079	-1,206,914	-23,132	76,974,144
2080	-1,206,914	-22,062	76,952,082
2081	-1,206,914	-21,041	76,931,041
2082	-1,206,914	-20,068	76,910,973
2083	-1,206,914	-19,140	76,891,833
2084	-1,206,914	-18,254	76,873,578
2085	-1,206,914	-17,410	76,856,168
2086	-1,206,914	-16,605	76,839,563
2087	-1,206,914	-15,837	76,823,727
2088	-1,206,914	-15,104	76,808,622
2089	-1,206,914	-14,405	76,794,217
2090	-1,206,914	-13,739	76,780,478
2091	-1,206,914	-13,104	76,767,374
2092	-1,206,914	-12,497	76,754,877
2093	-1,206,914	-11,919	76,742,957
2094	-1,206,914	-11,368	76,731,589
2095	-1,206,914	-10,842	76,720,747

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/4
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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
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(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	46,151,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		46,151,000
Personnel		
Civilian RIF	891,329	
Civilian Early Retirement	344,218	
Civilian New Hires	1,148,000	
Eliminated Military PCS	0	
Unemployment	153,468	
Total - Personnel		2,537,014
Overhead		
Program Planning Support	1,820,581	
Mothball / Shutdown	1,335,000	
Total - Overhead		3,155,581
Moving		
Civilian Moving	15,974,598	
Civilian PPS	201,600	
Military Moving	53,985	
Freight	139,076	
One-Time Moving Costs	2,987,000	
Total - Moving		19,356,260
Other		
HAP / RSE	763,660	
Environmental Mitigation Costs	0	
One-Time Unique Costs	31,484,000	
Total - Other		32,247,660
Total One-Time Costs		103,447,516
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		103,431,816

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/4
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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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Base: FT MONMOUTH, NJ
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	14,747,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		14,747,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	356,000	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		356,000
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		15,103,000
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		15,103,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/4
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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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Base: ROME LAB, NY
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	300,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		300,000
Personnel		
Civilian RIF	891,329	
Civilian Early Retirement	344,218	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	153,468	
Total - Personnel		1,389,014
Overhead		
Program Planning Support	1,820,581	
Mothball / Shutdown	1,335,000	
Total - Overhead		3,155,581
Moving		
Civilian Moving	15,974,598	
Civilian PPS	201,600	
Military Moving	53,985	
Freight	139,076	
One-Time Moving Costs	2,987,000	
Total - Moving		19,356,260
Other		
HAP / RSE	763,660	
Environmental Mitigation Costs	0	
One-Time Unique Costs	31,484,000	
Total - Other		32,247,660
Total One-Time Costs		56,448,516
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		56,432,816

ONE-TIME COST REPORT (COBRA v5.08) - Page 4/4
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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
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Base: HANSCOM, MA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	31,104,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		31,104,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	792,000	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		792,000
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		31,896,000
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		31,896,000

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/4
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Department : Air Force
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All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
FT MONMOUTH	14,747	0	0	0	14,747
ROME LAB	300	0	0	0	300
HANSCOM	31,104	0	0	0	31,104
Totals:	46,151	0	0	0	46,151

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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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MilCon for Base: FT MONMOUTH, NJ

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Alter Meyer Center AFMC 5/3/95	OTHER	124,150	n/a	0	n/a	9,200
Alter Bld 207 (ER) AFMC 5/3/95	OTHER	20,500	n/a	0	n/a	1,650
Add R&D Fab Shop 8.5% (AFMC)	OTHER	0	n/a	15,000	n/a	2,772
Plan & Des Ft Monm 8.5% (AFMC)	OTHER	0	n/a	0	n/a	1,125

Total Construction Cost:	14,747
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	14,747

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

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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
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MilCon for Base: ROME LAB, NY

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Renovate Bld 101 Adm AFMC 5/3/95	OTHER	3,100	n/a	0	n/a	300

Total Construction Cost:	300
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	300

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

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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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MilCon for Base: HANSCOM, MA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Renovate Bld 1105A ESC 5/23/95	OTHER	31,700	n/a	0	n/a	3,186
Renovate Bld 1102D ESC 5/23/95	OTHER	11,860	n/a	0	n/a	954
Renovate Bld 1105B ESC 5/23/95	OTHER	60,346	n/a	0	n/a	2,724
Add Eng Sup (B 1614) Comm Est	OTHER	0	n/a	69,878	n/a	15,076
Renovate Bld 1302F ESC 5/23/95	OTHER	28,700	n/a	0	n/a	1,053
Renovate Bld 1302FA ESC 5/23/95	OTHER	9,256	n/a	0	n/a	917
Renovate Bld 1508 ESC 5/23/95	OTHER	1,000	n/a	0	n/a	58
Renovate Bld 112DM ESC 5/23/95	OTHER	4,100	n/a	0	n/a	435
Renovate Bld 1140 ESC 5/23/95	OTHER	4,100	n/a	0	n/a	314
Contingency ESC 5/23/95	OTHER	0	n/a	0	n/a	2,472
SIO ESC 5/23/95	OTHER	0	n/a	0	n/a	1,582
Plan & Design 8.5%	OTHER	0	n/a	0	n/a	2,333

Total Construction Cost:	31,104
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	31,104

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
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
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PERSONNEL SUMMARY FOR: FT MONMOUTH, NJ

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
416	505	406	7,341

PERSONNEL REALIGNMENTS:
From Base: ROME LAB, NY

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	112	58	80	0	0	0	250
TOTAL	112	58	80	0	0	0	250

TOTAL PERSONNEL REALIGNMENTS (Into FT MONMOUTH, NJ):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	112	58	80	0	0	0	250
TOTAL	112	58	80	0	0	0	250

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
416	505	406	7,591

PERSONNEL SUMMARY FOR: ROME LAB, NY

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
84	46	0	786

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-74	0	0	0	0	-74
Enlisted	0	-46	0	0	0	0	-46
Students	0	0	0	0	0	0	0
Civilians	0	98	0	0	0	0	98
TOTAL	0	-22	0	0	0	0	-22

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
10	0	0	884

PERSONNEL REALIGNMENTS:
To Base: FT MONMOUTH, NJ

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	112	58	80	0	0	0	250
TOTAL	112	58	80	0	0	0	250

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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To Base: HANSCOM, MA

	1996	1997	1998	1999	2000	2001	Total
Officers	4	2	4	0	0	0	10
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	233	136	178	0	0	0	547
TOTAL	237	138	182	0	0	0	557

TOTAL PERSONNEL REALIGNMENTS (Out of ROME LAB, NY):

	1996	1997	1998	1999	2000	2001	Total
Officers	4	2	4	0	0	0	10
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	345	194	258	0	0	0	797
TOTAL	349	196	262	0	0	0	807

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	-22	0	0	0	-22
TOTAL	0	0	-22	0	0	0	-22

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	65

PERSONNEL SUMMARY FOR: HANSCOM, MA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
852	872	0	2,354

PERSONNEL REALIGNMENTS:
From Base: ROME LAB, NY

	1996	1997	1998	1999	2000	2001	Total
Officers	4	2	4	0	0	0	10
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	233	136	178	0	0	0	547
TOTAL	237	138	182	0	0	0	557

TOTAL PERSONNEL REALIGNMENTS (Into HANSCOM, MA):

	1996	1997	1998	1999	2000	2001	Total
Officers	4	2	4	0	0	0	10
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	233	136	178	0	0	0	547
TOTAL	237	138	182	0	0	0	557

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
862	872	0	2,901

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
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

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		345	194	258	0	0	0	797
Early Retirement*	10.00%	34	20	26	0	0	0	80
Regular Retirement*	5.00%	18	10	13	0	0	0	41
Civilian Turnover*	15.00%	52	29	39	0	0	0	120
Civs Not Moving (RIFs)*+		21	11	16	0	0	0	48
Civilians Moving (the remainder)		220	124	164	0	0	0	508
Civilian Positions Available		125	70	94	0	0	0	289
CIVILIAN POSITIONS ELIMINATED		0	0	22	0	0	0	22
Early Retirement	10.00%	0	0	2	0	0	0	2
Regular Retirement	5.00%	0	0	1	0	0	0	1
Civilian Turnover	15.00%	0	0	3	0	0	0	3
Civs Not Moving (RIFs)*+		0	0	1	0	0	0	1
Priority Placement#	60.00%	0	0	13	0	0	0	13
Civilians Available to Move		0	0	2	0	0	0	2
Civilians Moving		0	0	2	0	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		345	194	258	0	0	0	797
Civilians Moving		220	124	166	0	0	0	510
New Civilians Hired		125	70	92	0	0	0	287
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		34	20	28	0	0	0	82
TOTAL CIVILIAN RIFS		21	11	17	0	0	0	49
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	13	0	0	0	13
TOTAL CIVILIAN NEW HIRES		125	70	92	0	0	0	287

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/4
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

Base: FT MONMOUTH, NJ	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		112	58	80	0	0	0	250
Civilians Moving		71	37	53	0	0	0	161
New Civilians Hired		41	21	27	0	0	0	89
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		41	21	27	0	0	0	89

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/4
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

Base: ROME LAB, NY	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		345	194	258	0	0	0	797
Early Retirement*	10.00%	34	20	26	0	0	0	80
Regular Retirement*	5.00%	18	10	13	0	0	0	41
Civilian Turnover*	15.00%	52	29	39	0	0	0	120
Civs Not Moving (RIFs)*	6.00%	21	11	16	0	0	0	48
Civilians Moving (the remainder)		220	124	164	0	0	0	508
Civilian Positions Available		125	70	94	0	0	0	289
CIVILIAN POSITIONS ELIMINATED		0	0	22	0	0	0	22
Early Retirement	10.00%	0	0	2	0	0	0	2
Regular Retirement	5.00%	0	0	1	0	0	0	1
Civilian Turnover	15.00%	0	0	3	0	0	0	3
Civs Not Moving (RIFs)*	6.00%	0	0	1	0	0	0	1
Priority Placement#	60.00%	0	0	13	0	0	0	13
Civilians Available to Move		0	0	2	0	0	0	2
Civilians Moving		0	0	2	0	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		34	20	28	0	0	0	82
TOTAL CIVILIAN RIFS		21	11	17	0	0	0	49
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	13	0	0	0	13
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 4/4
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

Base: HANSCOM, MA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		233	136	178	0	0	0	547
Civilians Moving		149	87	113	0	0	0	349
New Civilians Hired		84	49	65	0	0	0	198
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		84	49	65	0	0	0	198

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
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

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	4,426	41,724	0	0	0	0	46,151
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	382	200	309	0	0	0	891
Civ Retire	143	84	117	0	0	0	344
CIV MOVING							
Per Diem	863	490	652	0	0	0	2,004
POV Miles	11	6	8	0	0	0	25
Home Purch	2,701	1,523	2,038	0	0	0	6,262
HHG	1,424	803	1,075	0	0	0	3,302
Misc	154	87	116	0	0	0	357
House Hunt	539	306	407	0	0	0	1,252
PPS	0	0	201	0	0	0	201
RITA	1,195	675	902	0	0	0	2,772
FREIGHT							
Packing	56	31	42	0	0	0	129
Freight	1	1	1	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	1	1	4	0	0	0	6
Unemployment	66	34	53	0	0	0	153
OTHER							
Program Plan	787	590	443	0	0	0	1,820
Shutdown	440	440	454	0	0	0	1,335
New Hire	500	280	368	0	0	0	1,148
1-Time Move	100	2,887	0	0	0	0	2,987
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	1
POV Miles	0	0	0	0	0	0	0
HHG	18	9	18	0	0	0	45
Misc	3	1	3	0	0	0	7
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	321	181	261	0	0	0	764
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,580	21,178	7,726	0	0	0	31,484
TOTAL ONE-TIME	16,713	71,534	15,201	0	0	0	103,447

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

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	123	123	123	123	491	123
BOS	1,097	1,701	2,500	2,500	2,500	2,500	12,798	2,500
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	37	61	98	98	98	98	490	98
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	532	776	1,229	1,229	1,229	4,995	1,229
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,134	2,294	3,497	3,950	3,950	3,950	18,774	3,950
TOTAL COST	17,847	73,828	18,697	3,950	3,950	3,950	122,222	3,950

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	6	3	6	0	0	0	16
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	6	3	6	0	0	0	16

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	123	372	634	772	772	772	3,447	772
BOS	0	1,021	1,824	3,296	3,296	3,296	12,733	3,296
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	513	1,026	1,026	1,026	3,591	1,026
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	31	46	62	62	62	62	326	62
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	154	1,440	3,033	5,157	5,157	5,157	20,097	5,157
TOTAL SAVINGS	160	1,443	3,040	5,157	5,157	5,157	20,113	5,157

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

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	4,426	41,724	0	0	0	0	46,151
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	525	284	427	0	0	0	1,235
Civ Moving	6,945	3,923	5,447	0	0	0	16,315
Other	1,894	4,232	1,318	0	0	0	7,444
MIL PERSONNEL							
Mil Moving	15	8	15	0	0	0	38
OTHER							
HAP / RSE	321	181	261	0	0	0	764
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,580	21,178	7,726	0	0	0	31,484
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	16,707	71,531	15,194	0	0	0	103,432

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-123	-372	-512	-650	-650	-650	-2,956	-650
BOS	1,097	680	676	-796	-796	-796	65	-796
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-513	-1,026	-1,026	-1,026	-3,591	-1,026
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	6	15	36	36	36	36	164	36
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	532	776	1,229	1,229	1,229	4,995	1,229
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	980	854	463	-1,207	-1,207	-1,207	-1,323	-1,207
TOTAL NET COST	17,687	72,385	15,657	-1,207	-1,207	-1,207	102,109	-1,207

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

Base: FT MONMOUTH, NJ

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,327	13,420	0	0	0	0	14,747
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	164	84	108	0	0	0	356
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,491	13,504	108	0	0	0	15,103

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

Base: FT MONMOUTH, NJ

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	32	32	32	32	129	32
BOS	420	637	935	935	935	935	4,796	935
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	184	268	412	412	412	1,688	412
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	420	821	1,235	1,379	1,379	1,379	6,613	1,379
TOTAL COSTS	1,911	14,325	1,343	1,379	1,379	1,379	21,716	1,379

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

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

Base: FT MONMOUTH, NJ

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,327	13,420	0	0	0	0	14,747
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	164	84	108	0	0	0	356
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,491	13,504	108	0	0	0	15,103

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	32	32	32	32	129	32
BOS	420	637	935	935	935	935	4,796	935
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	184	268	412	412	412	1,688	412
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	420	821	1,235	1,379	1,379	1,379	6,613	1,379
TOTAL NET COST	1,911	14,325	1,343	1,379	1,379	1,379	21,716	1,379

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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

Base: ROME LAB, NY

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	300	0	0	0	0	0	300
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	382	200	309	0	0	0	891
Civ Retire	143	84	117	0	0	0	344
CIV MOVING							
Per Diem	863	490	652	0	0	0	2,004
POV Miles	11	6	8	0	0	0	25
Home Purch	2,701	1,523	2,038	0	0	0	6,262
HHG	1,424	803	1,075	0	0	0	3,302
Misc	154	87	116	0	0	0	357
House Hunt	539	306	407	0	0	0	1,252
PPS	0	0	201	0	0	0	201
RITA	1,195	675	902	0	0	0	2,772
FREIGHT							
Packing	56	31	42	0	0	0	129
Freight	1	1	1	0	0	0	3
Vehicles	0	0	0	0	0	0	0
Driving	1	1	4	0	0	0	6
Unemployment	66	34	53	0	0	0	153
OTHER							
Program Plan	787	590	443	0	0	0	1,820
Shutdown	440	440	454	0	0	0	1,335
New Hires	0	0	0	0	0	0	0
1-Time Move	100	2,887	0	0	0	0	2,987
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	1
POV Miles	0	0	0	0	0	0	0
HHG	18	9	18	0	0	0	45
Misc	3	1	3	0	0	0	7
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	321	181	261	0	0	0	764
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,580	21,178	7,726	0	0	0	31,484
TOTAL ONE-TIME	12,086	29,529	14,833	0	0	0	56,448

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

Base: ROME LAB, NY

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	12,086	29,529	14,833	0	0	0	56,448	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	6	3	6	0	0	0	16
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	6	3	6	0	0	0	16

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	123	372	634	772	772	772	3,447	772
BOS	0	1,021	1,824	3,296	3,296	3,296	12,733	3,296
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	513	1,026	1,026	1,026	3,591	1,026
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	31	46	62	62	62	62	326	62
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	154	1,440	3,033	5,157	5,157	5,157	20,097	5,157
TOTAL SAVINGS	160	1,443	3,040	5,157	5,157	5,157	20,113	5,157

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

Base: ROME LAB, NY

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	300	0	0	0	0	0	300
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	525	284	427	0	0	0	1,235
Civ Moving	6,945	3,923	5,447	0	0	0	16,315
Other	1,394	3,952	950	0	0	0	6,296
MIL PERSONNEL							
Mil Moving	15	8	15	0	0	0	38
OTHER							
HAP / RSE	321	181	261	0	0	0	764
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,580	21,178	7,726	0	0	0	31,484
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	12,080	29,526	14,826	0	0	0	56,433

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-123	-372	-634	-772	-772	-772	-3,447	-772
BOS	0	-1,021	-1,824	-3,296	-3,296	-3,296	-12,733	-3,296
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-513	-1,026	-1,026	-1,026	-3,591	-1,026
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	-31	-46	-62	-62	-62	-62	-326	-62
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-154	-1,440	-3,033	-5,157	-5,157	-5,157	-20,097	-5,157
TOTAL NET COST	11,926	28,086	11,793	-5,157	-5,157	-5,157	36,336	-5,157

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

Base: HANSCOM, MA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,799	28,305	0	0	0	0	31,104
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	336	196	260	0	0	0	792
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,135	28,501	260	0	0	0	31,896

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

Base: HANSCOM, MA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	90	90	90	90	362	90
BOS	677	1,064	1,565	1,565	1,565	1,565	8,001	1,565
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	37	61	98	98	98	98	490	98
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	348	508	817	817	817	3,307	817
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	677	1,412	2,164	2,473	2,473	2,473	12,161	2,571
TOTAL COSTS	3,849	29,974	2,522	2,571	2,571	2,571	44,057	2,571

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

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

Base: HANSCOM, MA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,799	28,305	0	0	0	0	31,104
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	336	196	260	0	0	0	792
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,135	28,501	260	0	0	0	31,896

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	90	90	90	90	362	90
BOS	677	1,064	1,565	1,565	1,565	1,565	8,001	1,565
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	37	61	98	98	98	98	490	98
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	348	508	817	817	817	3,307	817
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	714	1,473	2,262	2,571	2,571	2,571	12,161	2,571
TOTAL NET COST	3,849	29,974	2,522	2,571	2,571	2,571	44,057	2,571

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
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

	Personnel			SF		
Base	Change	%Change		Change	%Change	Chg/Per
FT MONMOUTH	250	3%		15,000	0%	60
ROME LAB	-829	-93%		-1,068,000	-80%	1,288
HANSCOM	557	14%		69,878	2%	125

	RPMA($)			BOS($)		
Base	Change	%Change	Chg/Per	Change	%Change	Chg/Per
FT MONMOUTH	32,208	0%	129	934,810	2%	3,739
ROME LAB	-772,426	-77%	932	-3,295,997	-76%	3,976
HANSCOM	90,476	1%	162	1,565,138	7%	2,810

	RPMABOS($)		
Base	Change	%Change	Chg/Per
FT MONMOUTH	967,019	1%	3,868
ROME LAB	-4,068,423	-76%	4,908
HANSCOM	1,655,614	6%	2,972

RPMA/BOS CHANGE REPORT (COBRA v5.08)
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

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	-123	-372	-512	-650	-650	-650	-2,956	-650
BOS Change	1,097	680	676	-796	-796	-796	65	-796
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	975	307	164	-1,446	-1,446	-1,446	-2,891	-1,446

SCENARIO ERROR REPORT (COBRA v5.08)
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

PERSONNEL MOVEMENT:
ROME LAB had 65 civilians personnel present after closing.

OVERHEAD/RPMA:
ROME LAB still had 273 KSF of facilities after closing.

INPUT DATA REPORT (COBRA v5.08)
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

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 1998
HANSCOM, MA	Realignment

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

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	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	112	58	80	0	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:	3	4	10	0	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:	4	2	4	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	233	136	178	0	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:	5	9	22	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT DATA REPORT (COBRA v5.08) - Page 2
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Department : Air Force
Option Package : Rome Lab to Ft Mnmth
Scenario File : C:\COBRA\DATA\SS-DATA\SS-ROMEP.CBR
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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 ($K/Year):	1,000
Total Enlisted Employees:	46	Communications ($K/Year):	120
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	4,340
Total Civilian Employees:	786	BOS Payroll ($K/Year):	4,359
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 ($/Visit):	0
Total Base Facilities(KSF):	1,341	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/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

9819

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

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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	184	268	412	412	412
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	9%	91%	0%	0%	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 ($K):	2,580	21,178	7,726	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	100	2,887	0	0	0	0
1-Time Moving Save ($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(%):	100%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	33%	33%	34%	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):	1,068	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	348	508	817	817	817
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	9%	91%	0%	0%	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%

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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	98	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	0	-22	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)
Alter Meyer Center AFMC 5/3/95	OTHER	0	124,150	9,200
Alter Bld 207 (ER) AFMC 5/3/95	OTHER	0	20,500	1,650
Add R&D Fab Shop 8.5% (AFMC)	OTHER	15,000	0	2,772
Plan & Des Ft Monm 8.5% (AFMC)	OTHER	0	0	1,125

Name: ROME LAB, NY

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Renovate Bld 101 Adm AFMC 5/3/95	OTHER	0	3,100	300

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INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: HANSCOM, MA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Renovate Bld 1105A ESC 5/23/95	OTHER	0	31,700	3,186
Renovate Bld 1102D ESC 5/23/95	OTHER	0	11,860	954
Renovate Bld 1105B ESC 5/23/95	OTHER	0	60,346	2,724
Add Eng Sup (B 1614) Comm Est	OTHER	69,878	0	15,076
Renovate Bld 1302F ESC 5/23/95	OTHER	0	28,700	1,053
Renovate Bld 1302FA ESC 5/23/95	OTHER	0	9,256	917
Renovate Bld 1508 ESC 5/23/95	OTHER	0	1,000	58
Renovate Bld 1120M ESC 5/23/95	OTHER	0	4,100	435
Renovate Bld 1140 ESC 5/23/95	OTHER	0	4,100	314
Contingency ESC 5/23/95	OTHER	0	0	2,472
SIO ESC 5/23/95	OTHER	0	0	1,582
Plan & Design 8.5%	OTHER	0	0	2,333

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:	4.85%
Avg Family Quarters(SF):	1,320.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

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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			

EXPLANATORY NOTES (INPUT SCREEN NINE)

1. Discount factor = 4.85%

2. Facilities shutdown changed to reflect current actual space less vacated.

3. RPMA and BOS corrected to put right amounts in correct input cells.

4. Locality pay adjusted. Hanscom - 3.23%; Ft Monmouth 3.56%.