

**DFAS Locations
FACILITIES SAVINGS
(screen 5 - Activity Mission Savings)**

Name of Organization	USF at the Location	Saving In FY 06	Saving In FY 07	Saving In FY 08	Saving In FY 09	Saving In FY 10	Saving In FY 11	Total	
DFAS-Arlington	105,265	0.00	5,406,739.83	5,595,975.72	5,791,834.87	5,994,549.09	6,204,358.31	28,993,457.82	
DFAS-Charleston	171,733	0.00	0.00	387,533.37	802,194.08	830,270.87	859,330.35	2,879,328.67	
DFAS-Cleveland	360,028	0.00	0.00	0.00	5,159,555.52	10,680,279.93	11,054,089.72	26,893,925.17	
DFAS-Columbus	523,951	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DFAS-Dayton	97,651	0.00	0.00	0.00	174,655.31	361,536.49	374,190.26	910,382.06	
DFAS-Denver	349,924	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DFAS-Indianapolis	854,982	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DFAS-Kansas City	222,345	0.00	0.00	0.00	0.00	2,292,782.38	4,746,059.53	7,038,841.90	
DFAS-Lawton	83,906	0.00	0.00	0.00	129,958.79	269,014.70	278,430.21	677,403.70	
DFAS-Lexington	21,060		211,218.13	218,610.77	226,262.14	234,181.32	242,377.67	1,132,650.03	
DFAS-Limestone	80,894	0.00	0.00	239,230.97	495,208.11	512,540.40	530,479.31	1,777,458.80	
DFAS-Norfolk NAS	82,063	0.00	351,721.89	728,064.31	753,546.56	779,920.69	807,217.91	3,420,471.35	
DFAS-Oakland	17,084		884,545.25	915,504.33	947,546.98	980,711.13	1,015,036.02	4,743,343.70	
DFAS-Omaha	75,122	0.00	0.00	198,517.55	410,931.33	425,313.92	440,199.91	1,474,962.71	
DFAS-Orlando	63,550	0.00	209,659.62	433,995.42	449,185.26	464,906.75	481,178.48	2,038,925.54	
DFAS-Pacific Ford Island	45,365	0.00	200,941.49	415,948.89	430,507.10	445,574.84	461,169.96	1,954,142.28	
DFAS-Patuxent River	9,605	0.00	0.00	134,953.41	279,353.56	289,130.93	299,250.52	1,002,688.42	
DFAS-Pensacola NAS	75,036	0.00	245,400.78	507,979.61	525,758.90	544,160.46	563,206.07	2,386,505.81	
DFAS-Pensacola Saufley Field	51,244	0.00	216,985.54	449,160.06	464,880.66	481,151.49	497,991.79	2,110,169.54	
DFAS-Rock Island	73,872	0.00	0.00	0.00	409,996.09	848,691.90	878,396.11	2,137,084.10	
DFAS-Rome	200,500	0.00	0.00	0.00	524,971.93	1,086,691.89	1,124,726.10	2,736,389.92	
DFAS-San Antonio	68,285		1,426,126.67	1,476,041.10	1,527,702.54	1,581,172.13	1,636,513.15	7,647,555.59	
DFAS-San Bernardino	36,942	0.00	224,888.47	465,519.13	481,812.30	498,675.73	516,129.39	2,187,025.03	
DFAS-San Diego	51,901	0.00	0.00	653,406.33	1,352,551.11	1,399,890.40	1,448,886.56	4,854,734.41	
DFAS-Seaside	26,237		247,785.23	256,457.71	265,433.73	274,723.91	284,339.25	1,328,739.82	

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DFAS-St Louis	93,262	0.00	0.00	882,251.19	1,826,259.97	1,890,179.07	1,956,335.33	6,555,025.56	
total		0.00	9,626,012.89	13,959,149.88	23,430,106.83	33,166,050.40	36,699,891.93	116,881,211.92	
The data in column L (operating cost per sq ft) came from MV question 1946. Since MV data was in FY 03 data it was inflated by 3.5% per year based on info received from DFAS.									
The data in column H came from the CDC information reported and clarification question # 6117. The figure includedss admin, safes/vaults and storage and warehouse space.									
Column M, P, S, V, Y, and AB is the space vacated.									
Columns N, Q, T, W, Z, and AC is the dollar amount of space vacated - (Space in USG times the operating cost for that FY).									
Savings were computered in the following way:									
1. Planning time for moves in FY 06 is uncertain, so no savings were taken.									
2. In the year of the move (FY 07 to FY 11), we used half of the lease expense. The following year we used the total lease expense									
The Cleveland figure is based on leaving 435 contractors and 19 GS personnel (160 USF times 454 = 72640 USF). Data came from questions 6132-6138 and 6237.									
This sheet can be found at: S/FM/cobra/DFAS Cobra operating cost per sq ft									
Data good as of 2 Feb 05									

DFAS Locations
FACILITIES LEASE COSTS
(Based on additional space needed)

(screen 5 - Activity Mission Costs)									
Name of Organization	Facilities Lease Cost In FY 06	Facilities Lease Cost In FY 07	Facilities Lease Cost In FY 08	Facilities Lease Cost In FY 09	Facilities Lease Cost In FY 10	Facilities Lease Cost In FY 11	Total		
DFAS-Columbus	-	121,832.82	855,265.08	1,509,388.17	1,562,216.76	1,616,894.34	5,665,597.17		
DFAS-Denver	-	-	-	-	-	-	-		
DFAS-Indianapolis	-	-	500,571.87	1,910,777.59	2,882,878.45	2,983,779.19	8,278,007.10		
total	-	121,832.82	1,355,836.95	3,420,165.76	4,445,095.20	4,600,673.54	13,943,604.27		
Assumptions: 1. Costs begin when admin space exceeds assigned space									
2. The new space requirement in each year (not space carried over from the previous year) is considered as coming on line at the mid year point (half year).									
3. It is assumed the MILCOM at Columbus will be completed by mid FY 08 and DFAS will start to pay for the extra space at that time.									
The data in column I (operating cost per sq ft) came from MV question 1946. Since MV data was in FY 03 data it was inflated by 3.5% per year based on certified data received from DFAS.									
The data in columns titled "new space requirements" is the estimate additional space required based on personnel requirements (personnel X 160 USF) in that year.									
Columns N, Q, T, W, Z, and AC is the dollar amount of additional new space occupied (in USG times the operating cost) for that FY.									
The operating costs are the additional requirements over the current base line for the locations listed. We only costed increased capacity to meet the 2011 requirements.									
	Columbus			Indianapolis					
	Required above assigned (gross)	Costed (1/2 year)		Required above assigned (gross)	Costed (1/2 year)				
2007 needed space	25,675	12,838							
2008 needed space	148,475	87,075		56,345	28,173				
2009 needed space	148,475	148,475		151,465	103,905				
2010 needed space	148,475	148,475		151,465	151,465				
2011 needed space	148,475	148,475		151,465	151,465				
The above data was computed from the Personnel/Function Relocation spreadsheet (16 Jan 05).									
It is located at s/financial management/cobra/FM working file - DFAS scenario - cobra response 1 Dec 04/cobra data base 1 dec 04/personnel relocation 16 Jan 05.									
	Columbus			Indianapolis		Denver			
admin assigned space - not warehouse space	465,416			788,174		299,106			
less personnel space needed in 2011	(527,040)			(840,320)		(230,880)			
less other space needed - vaults/safes etc	(86,851)			(99,319)		(67,819)			

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(Based on additional space needed)

needed space in 2011	(148,475)			(screen 5 - Activity Mission Costs) (151,465)		407			
Above data came from the om a spreadsheet called DFAS Space Requirements with Mil Per Space available as of 2 Dec 04.									
This sheet can be found at: S/Financial Management/cobra/DFAS Cobra facilities lease cost 29 nov 04									
	Revised 3 Feb 05								