

As of 4 May 2005 (COBRA Screen Notes: Eight locations use static data; and remainder use fully burdened facilities square foot rates to determine space cost/savings.)

SCREEN ONE

Candidate Recommendation: Close the Defense Finance and Accounting Service (DFAS) sites at Rock Island IL; Pensacola Saufley Field, FL; Norfolk Naval Station, VA; Lawton, OK; Pensacola Naval Air Station, FL; Omaha, NE; Dayton, OH; St. Louis, MO; San Antonio, TX; San Diego, CA; Pacific Ford Island, HI; Patuxent River, MD; Limestone, ME; Charleston, SC; Orlando, FL; Rome, NY; Lexington, KY; Kansas City, MO; Seaside, CA; San Bernardino, CA; and Oakland, CA; by relocating and consolidating business, corporate and administrative functions to the Defense Supply Center-Columbus, OH, the Buckley Air Force Base Annex, Denver, CO, or the MG Emmett J. Bean Federal Center, Indianapolis, IN.

Realign the DFAS Arlington, VA, site by relocating and consolidating business, corporate and administrative functions to the Defense Supply Center-Columbus, OH, the Buckley Air Force Base Annex, Denver, CO, or the MG Emmett J. Bean Federal Center, Indianapolis, IN. Retain a minimum essential DFAS liaison staff to support the Under Secretary of Defense (Comptroller)/Chief Financial Officer, Military Service Chief Financial Officers, and Congressional requirements.

Realign the DFAS Cleveland, OH, site by relocating and consolidating business, corporate and administrative functions to the Defense Supply Center-Columbus, OH, the Buckley Air Force Base Annex, Denver, CO, or the MG Emmett J. Bean Federal Center, Indianapolis, IN. Retain an enclave for the Military Retired and Annuitant Pay Services contract function and government oversight.

Realign Columbus, OH, by relocating up to 55% of the Accounting Operation functions and associated corporate and administrative functions to Denver, CO, or Indianapolis, IN, and up to 30% of the Commercial Pay function and associated corporate and administrative functions to Indianapolis, IN, for strategic redundancy.

Realign Denver, CO, by relocating up to 25% of the Accounting Operation functions and associated corporate and administrative functions to Columbus, OH, or Indianapolis, IN, and up to 35% of the Military Pay function and associated corporate and administrative functions to Indianapolis, IN, for strategic redundancy.

Realign Indianapolis, IN, by relocating up to 10% of the Accounting Operation functions and associated corporate and administrative functions to Columbus, OH or Denver, CO, and up to 20% of the Commercial Pay function and associated corporate and administrative functions to Columbus, OH, for strategic redundancy.

The twenty-six business operational locations involved in this recommendation are listed below:

1. Arlington, VA
2. Charleston, SC
3. Cleveland, OH
4. Columbus, OH
5. Dayton, OH
6. Denver, CO

7. Indianapolis, IN
8. Kansas City, MO
9. Lawton, OK
10. Lexington, KY
11. Limestone, ME
12. Norfolk Naval Station, VA
13. Oakland, CA
14. Omaha, NE
15. Orlando, FL
16. Pacific Ford Island, HI
17. Patuxent River, MD
18. Pensacola Naval Air Station, FL
19. Pensacola Saufley Field, FL
20. Rock Island, IL
21. Rome, NY
22. San Antonio, TX
23. San Bernardino, CA
24. San Diego, CA
25. Seaside, CA
26. St. Louis, MO

Justification: This action accomplishes a major facilities reduction and business line mission realignment, transforming the current DFAS organization into an optimum facilities configuration, which includes strategic redundancy to minimize risks associated with man-made or natural disasters/challenges. All three of the gaining sites meet DoD Antiterrorism/Force Protection (AT/FP) Standards. The current number of business line operating locations (26) inhibits the ability of DFAS to reduce unnecessary redundancy and leverage benefits from economies of scale and synergistic efficiencies. Overall excess facility capacity includes approximately 43% or 1.776M Gross Square Feet (GSF) in administrative space and 69% or .526M GSF in warehouse space with many locations lacking adequate threat protection as defined in DoD AT/FP Standards. Finally, the three locations have potential to evolve into separate Business Line Centers of Excellence and further enhance “unit cost” reductions beyond the BRAC facilities/personnel savings aspect.

The three gaining locations were identified through a process that used Capacity Analysis, Military Value, Optimization Modeling, and knowledge of the DFAS organization, and business line mission functions. The Military Value analysis, of 26 business operating locations, ranked the Buckley AF Base Annex, CO, the Defense Supply Center-Columbus, OH, and the MG Emmett J. Bean Federal Center, Indianapolis, IN, as 3, 7, and 9 respectively. The Optimization analysis not only included the factors of available capacity and expansion capability, but also included business line process and business operational considerations in identifying the three-location combination as providing the optimal facilities approach to hosting DFAS business line missions/functions.

Subject matter knowledge of DFAS’s three business line missions and its operational components, along with business process review considerations and scenario basing strategy, was used to focus reduction of the 26 locations and identification of the three gaining

locations. The scenario basing strategy included reducing the number of locations to the maximum extent possible, while balancing the requirements for an environment meeting DoD antiterrorist and Force Protection standards, strategic business line redundancy, area workforce availability and to include an anchor entity for each business line and thus retain necessary organizational integrity to support DoD customer needs while the DFAS organization relocation is executed.

COBRA GENERAL INPUT NOTES:

1. Scenario costing is executed through two COBRA runs, because 26 locations are involved and COBRA only accepts a maximum of 20.
2. Static data was used for the following DoD Installations:
 - a. Offutt AFB, NE (SGBP) – DFAS Omaha
 - b. Defense Supply Center – Columbus, OH (39225) – DFAS Columbus
 - c. NAS Pensacola, FL (N00204) – DFAS Pensacola NAS and DFAS Pensacola Saufley Field.
 - d. NAVSTA Norfolk, VA (N62688) – DFAS Norfolk
 - e. NAVSTA Pearl Harbor, HI (N62813) – DFAS Pacific (Ford Island)
 - f. Sill, OK (40801) – DFAS Lawton
 - g. Rock Island, IL (17755) – DFAS Rock Island
 - h. Air Reserve Personnel, CO (FEQM) – DFAS Denver
3. Two DFAS entities located at Pensacola NAS and Pensacola Saufley Field are included as part of Pensacola NAS, because Pensacola Saufley Field is a sub-location of Pensacola NAS and its information is included in Pensacola NAS's static data.
 - e. Other personnel/organizations that may need access to DFAS records, etc. to accomplish that organization's mission (not DFAS's mission) were not included/costed with DFAS personnel moves.
 - f. Because the Defense Military Personnel Office (DMPO) and Managerial Systems Accountants/Mission Support Accountants (MSA) positions were not included in the scenario, those programmed personnel numbers were subtracted from the programmed personnel numbers for each FY.
4. Reference question 6195. Question 6195 was not used in the analysis, rather an assumption was made that DFAS will not exceed assigned (FY 2003) warehouse/storage space at the three gaining locations.

SCREEN TWO

1. The source for non-DOD installations' distances is the DoD Table of Official Distances, found at web-site <https://dtod.sddc.army.mil/default.aspx>. Screen shots as of 11/1/2004 are available in HSA0018 Scenario/COBRA electronic repository.
2. Military Installations are pre-loaded from the static database. The distances are certified and therefore we used what was populated.
3. There is a flaw in the COBRA algorithm. COBRA does round, but it rounds up at .6 instead of .5. Therefore all of the .5 distances are rounded down, while anything .6 or above is rounded up. Reference MFR, HSA-JSCG-CAA-0001, 25 March 05, Subject: COBRA Features for DoDIG (Rounding Issue), available in HSA0018 Scenario/COBRA Electronic repository

SCREEN THREE

1. Personnel movement:

- a. Is based on POM personnel numbers in year of move.
- b. Departure of personnel from the three gaining sites is probably overstated to some degree. DFAS will probably re-train or cross-train many individuals, which will reduce the number of personnel to move. However, numbers of personnel that might be retrained are unknown and can not be estimated at this time. Adjustments were made to reported relocations in those instances where the number of personnel relocation exceeded the number of personnel programmed for year of move.

2. DFAS NCR Liaison staff. Six positions will relocate within the NCR based on scenarios developed by the Major Admin & Headquarters (HSA JCSG) Sub-group.

3. Customer Liaison personnel movement. Liaison personnel numbers were added to DFAS POM number in year of move. Liaison personnel are non-DFAS personnel. Liaison personnel were determined to be required for accomplishment of the DFAS mission and thus must realign with specific function. Liaison adjustments were included in the calculations for Programmed Installation Population Change (Non-BRAC) Section of Screen Six as follows:

- a. Kansas City, MO to Columbus, OH -- 16 Civilian positions in FY07.
 - b. Omaha, NE, to Denver, CO -- 1 Civilian position in FY08.
 - c. San Diego, CA to Denver, CO -- 2 Civilian positions in FY08.
 - d. St Louis, MO to Denver, CO -- 28 Civilian positions in FY08.
4. Management Initiative Decision (MID) 914 personnel movement – MID 914 realigned workload and personnel to DFAS. Relocation is as follows: former WHS personnel positions (10) to Columbus and former DoDEA/DTRA personnel positions (37) to Indianapolis. The MID directs 26 of the 47 positions move in FY05. Thus the movement of the 26 positions was not included as their move is considered outside of the BRAC window. Reference MID 914, 18 Oct 04, Subject: DFAS, which is available in the Scenario/COBRA electronic repository.

5. Data Call Questions:

a. Personnel Movement - Responses to each of the below questions were segregated by gaining location (Columbus, Denver & Indianapolis) and Fiscal Year of move, then totaled to determine number of officer, enlisted, and civilian authorizations relocating. COBRA movement does not exceed the number of programmed personnel for movement year. When a below listed location, indicated with an asterisk, identified more moves than programmed personnel, the difference was excluded from COBRA. Refer to the Personnel/Function Relocation spreadsheet(s) for each location, which are available in the HSA0018 Scenario/COBRA electronic repository.

Question 6167	Arlington*
Question 6168	Charleston
Question 6169	Cleveland*
Question 6171	Columbus
Question 6172	Dayton
Question 6173	Denver
Question 6174	Indianapolis
Question 6175	Kansas City*
Question 6176	Lawton*

Question 6177	Lexington
Question 6178	Limestone
Question 6179	Norfolk*
Question 6180	Oakland
Question 6181	Omaha
Question 6182	Orlando*
Question 6183	Pacific (Ford Island)*
Question 6184	Patuxent River
Question 6185	Pensacola NAS*
Question 6186	Pensacola Saufley
Question 6188	Rock Island*
Question 6189	Rome*
Question 6190	San Antonio
Question 6191	San Bernardino
Question 6192	San Diego*
Question 6193	Seaside
Question 6194	St Louis*

b. Non-Vehicle Mission Equipment (Tons) – Responses to Questions 6202 thru 6204 were segregated by location (gaining and losing) and Fiscal Year of move, then totaled to determine amount of tonnage to move by FY. Because of rounding, any tonnage less than .50 was not included in COBRA.

c. Support Equipment (Tons) – Responses to Questions 6196 thru 6201 and Questions 6205 thru 6207 were segregated by location (gaining and losing) and Fiscal Year of move, then totaled to determine amount of tonnage to move by FY. Because of rounding, any tonnage less than .50 was not included in COBRA.

d. Military Light Vehicles & Military Heavy/Special Vehicles – Zero or N/A responses to Question 6211 thru 6213 indicated no vehicle movement is necessary with this scenario.

SCREEN FOUR

1. Static data used for DoD installations, except as follows:

a. Static data for Air Reserve Personnel Center (ARPC), located on Buckley Air Force Base Annex, was incomplete. Only ARPC personnel data was included and square foot data was not included. Certified FY05 personnel data for DFAS-Denver (reference question #s 6125, 6132, 6139, and 6146) was added to the ARPC FY05 static data personnel numbers. Additionally, square foot data was developed and added to the screen four based on combining 160K GSF (ARPC capacity question #447) and 437K GSF (DFAS-Denver optimization question # HSA 117). ARPC and DFAS-Denver are located in the same building on Buckley AF Base Annex.

b. The Air Force provided update to ARPC static data on 21 April 05 indicating Officer Housing Units Vacant as 17 and Enlisted Housing Units vacant as 0.

c. Longitude and Latitude for Defense Supply Center – Columbus was missing and the following coordinates were added – Long. = -82.897512 and Lat. = 39.973687.

2. Pensacola NAS encompasses information associated with Pensacola NAS and Pensacola Saufley Field. A separate DFAS entity is located at each location.

3. Following sources were used to populate information for DFAS entities not located on DoD installation:

a. FY05 personnel numbers were obtained from DFAS for each location via Scenario Data Call.

b. Officer and Enlisted BAH: <https://secureapp2.hqda.pentagon.mil/perdeim/bah.html> BAH screen shots for DFAS locations not on a DoD Installation are available in HSA0018 COBRA electronic repository.

c. Locality Pay Factors: <http://www.opm.gov/oca/04tables/indexGS.asp> Civilian Locality Pay screen shots for DFAS locations not on a DoD Installation are available in HSA0018 COBRA electronic repository. Additionally, DFAS Seaside is part of Monterey County screen shot. Where a DFAS location was not specifically identified by name, the standard locality pay rate was used.

d. Area Cost Factors: <http://www.acq.osd.mil/ie/irm/ProgramAnalysis/Budget/ToolAndMetrics/FPG/FPG.htm> Area Cost Factor – When a DFAS location was not specifically identified in the “Price Index” for the state, the standard factor for the state was used.

e. Per Diem Rates: <https://secureapp2.hqda.pentagon.mil/perdiem/perdiemrates.html> Per Diem screen shots for DFAS locations not on a DoD Installation are available in HSA0018 COBRA electronic repository. Additionally, DFAS Seaside is part of Monterey County screen shot. Where a DFAS location was not specifically identified by name, the standard per diem rate was used.

f. Freight and Vehicle Costs: Assumed to be Army Standard of \$0.329 and \$4.84 respectively. Static data for DFAS Pacific/Pear Harbor indicated a “0” for freight costs, thus the Army Standard of \$0.329 was used.

4. Responses to each of COBRA Questions 6125 thru 6152 and Questions 6160 thru 6166 were segregated by location, then totaled by FY 2005 thru FY 2011 to determine number of officer, enlisted, and civilian authorizations for each FY by location.

a. Defense Military Personnel Office (DMPO) and Managerial Systems Accountants/Mission Support Accountants (MSA) positions were not included in the scenario; those programmed personnel numbers were subtracted from the programmed personnel numbers for each FY.

b. Liaison personnel information from COBRA Data Clarification Question HSA -084, 1 Dec 04 was added to DFAS location personnel data, as appropriate.

c. Questions 6153 thru 6159 were rescinded by the FM Team.

d. There are no student authorizations in DFAS.

5. Homeowner Assistance Program (HAP)/ Relocation Services Entitlement (RSE):

a.. Static data was used as provided for all DoD installations.

b. Static data provided by AF for ARPC (Buckley AF Base Annex) did not have HAP block passed. DFAS CR does relocate military personnel from Buckley AF Base Annex.

c. Based on COBRA Manuel and HSA JCSG Analysis Team guidance – the HAP block was check when military personnel were included in personnel relocations from a DFAS leased installation site. If no military personnel were relocating from a DFAS leased installation site, the block was not checked.

SCREEN FIVE

1. Facilities Cost/Savings associated with DFAS entities located on DoD installations were calculated using COBRA algorithms and static data for each installation.

2. Refer to Facilities Cost and Savings Spread Sheets (located in the HSA0018 Scenario/COBRA electronic repository), and inclusive notes which may be duplicated to some extent below, for details regarding amounts included in the Activity Mission Costs and Savings for each FY and associated with facilities costs/savings for DFAS entities not located on DoD installations. Calculation methodology:

a. Cost of additional administrative space requirements at gaining sites - Activity Mission Costs.

(1) Lease cost begins to accrue when the required space exceeds the FY03 assigned space (as defined in capacity data call), triggered by the movement in of personnel, mission equipment and support equipment.

(2) No costs were taken in FY06, as moves in FY06 are uncertain.

(3) A half year amount of the additional space lease cost is used in the first year – because it is assumed that personnel, mission equipment, and support equipment would not move until the middle of the FY.

(4) For Indianapolis a full year amount was included in FY11 to ensure consistent full-year costing in COBRA for the out years.

(5) Lease cost per square foot factor was developed based on the FY03 fully burden square foot cost, which was converted to 2005 dollars using a factor of 1.044 per OSD Policy Memo # 3.

(6) Source of data for FY03 assigned space at gaining locations is the DFAS responses to capacity questions 357-364, 386-388, 396-397, 401-402, and 415-429.

(7) HSA JCSG approved space standard guidance indicates 160 square feet for USF and 200 square feet for GSF. To convert USF to GSF the factor is 1.25 (200/160). Reference HSA JCSG Deliberative Meeting Minutes of August 26, 2004, paragraph 8.

b. Space Savings at realigning/closing sites – Activity Mission Savings.

(1) No space savings identified for sites moving/closing in FY06 due to uncertainty of their ability to execute move earlier than end of year.

(2) For all other FY, mid-year calculation was used to begin savings in year of realignment/closure.

(3) Lease cost savings per square foot factor for each of the realigning/closing sites was developed based on the FY03 fully burden square foot cost, which was converted to 2005 dollars using a factor of 1.044 per OSD Policy Memo # 3.

(4) Source of data for FY03 assigned space is the DFAS responses to capacity questions 357-364, 386-388, 396-397, 401-402, and 415-429.

i. DFAS identified useable square footage (USF) for administrative space at all locations. For consistency purposes, USF was used for administrative space and leased storage/warehouse space throughout the process, except when gross square footage (GSF) was required and then USF was converted to GSF using a factor of 1.25.

ii. GSF is used for the administrative space no longer required on DoD Installations. (Take the FY03 USF at the location figure and multiply it by the 1.25 factor to convert to GSF.)

ii. DFAS identified GSF for Government Owned Storage/Warehouse space.

(5) HSA JCSG approved space standard guidance indicates 160 square feet for USF and 200 square feet for GSF. To convert USF to GSF the factor is 1.25 (200/160). Reference HSA JCSG Deliberative Meeting Minutes of August 26, 2004, paragraph 8.

c. At the DFAS Cleveland location, savings is NOT taken for space associated with the Military Retired and Annuitant Pay Services, contract function. Approximately 435 contract personnel and 19 GS personnel (providing contract oversight). This space requirement may be eliminated as soon as the contractor and DFAS complete negotiations to realign work and personnel to contractor site. Timing of this negotiations/relocation cannot even be estimated at this time.

3. Facilities/administrative space requirements were based on DFAS FY2011 POM personnel numbers, Customer Liaison personnel numbers, Management Initiative Decision (MID) 914 personnel numbers, and special space requirements, i.e. vaults, safes, central files, etc.

a. A “one” personnel count for space equaled “one” POM Work Year or manpower authorization.

b. Contractors were not included in space consideration – in that any contractor space required in government space would be equal to POM Work Year numbers/manpower authorization numbers, as defined in a. above.

c. Customer Liaison personnel movement. Liaison personnel numbers were added to DFAS POM number in year of move. Liaison personnel are non-DFAS personnel. Liaison personnel were determined to be required for accomplishment of the DFAS mission and thus must realign with specific function. Liaison adjustments were included in the calculations for Programmed Installation Population Change (Non-BRAC) Section of Screen Six as follows:

(1) Kansas City, MO to Columbus, OH: -- 16 Civilian positions in FY07.

(2) Omaha, NE, to Denver, CO – 1 Civilian position in FY08.

(3) San Diego, CA to Denver, CO – 2 Civilian positions in FY08.

(4) St Louis, MO to Denver, CO – 28 Civilian positions in FY08.

d. Management Initiative Decision (MID) 914 personnel movement – MID 914 realigned workload and personnel to DFAS. Relocation is as follows: former WHS personnel positions (10) to Columbus and former DoDEA/DTRA personnel positions (37) to Indianapolis. The MID directs 26 of the 47 positions move in FY05. Thus the movement of the 26 positions was not included as their move is considered outside of the BRAC window. However, all 47 positions were included in space requirements at the respective gaining locations.

e. Other personnel/organizations that may need access to DFAS records, etc. to accomplish that organization's mission (not DFAS's mission) were not included/costed with DFAS personnel moves.

f. Because the Defense Military Personnel Office (DMPO) and Managerial Systems Accountants/Mission Support Accountants (MSA) positions were not included

in the scenario, those programmed personnel numbers were subtracted from the programmed personnel numbers for each FY. COBRA Questions 6125 thru 6152 and Questions 6160 thru 6166.

4. One-Time Cost: Reference questions 6208 through 6210, Special Handling (Relocation Weight) to DFAS-Columbus, DFAS-Denver and DFAS-Indianapolis (respectively). Responses were not used because they were below the COBRA one-time cost dollar threshold.

5. Environmental Non-MILCON Required Cost: In FY07, ARPC (DFAS Denver) includes one time cost of \$10K to cover air quality study required as part of the environmental review. Update provided by AF on 21 April 05.

SCREEN SIX

1. Reference personnel spread sheets for each of the 26 locations entitled: Screen 6 Base Information (Personnel). Responses to each of COBRA Questions 6125 thru 6152 and Questions 6160 thru 6166 were segregated by location, then totaled by FY 2005 thru FY 2011 to determine number of officer, enlisted, and civilian authorizations for each FY by location. (Question numbers 6153-6159 were rescinded.)

2. Reference BRAC & Non-BRAC Programmed Personnel input spreadsheet for Screen 6. DFAS reported work years (authorizations) using decimals. The analysis team allowed Microsoft Excel to round automatically then converted totals to whole numbers which were then entered in COBRA. In the instance of Kansas City and Lawton/Fort Sill this approach resulted in different totals between Excel and COBRA. To preclude COBRA Errors, the Programmed Population Changes (Non-BRAC) portion of the referenced spread sheet was adjusted.

a. Kansas City: The difference was one Civilian in FY2009. To preclude COBRA Errors, the Programmed Population Changes (Non-BRAC) were adjusted to delete the one position. The change was carried forward to Indianapolis (gaining location) to ensure that DFAS total force structure reductions were maintained.

b. Lawton/Fort Sill: The differences were on Officer in FY2007 and one Civilian in FY2009. To preclude COBRA Errors, the Programmed Population Changes (Non-BRAC) were adjusted to delete these two positions. The changes were carried forward to Indianapolis (gaining location) to ensure that DFAS total force structure reductions were maintained.

3. BRAC Personnel Savings.

a. DFAS included BRAC savings of 10% in the overall POM numbers less POM numbers associated with Defense Military Pay Offices (DMPO) and Managerial System Accountants/Mission Support Accountants (MSA) provided by DFAS to the FM Team (FY2005 to FY2011) because they are not part of this study effort universe. They provide local, on-site, customer support.

b. BRAC personnel savings was taken beginning in the year of move, if possible, at the closing and realigning locations. Otherwise savings were taken at the gaining locations.

4. Base operations (BASOPS) personnel reductions (savings) and plus ups (costs) for the eight DoD installations and are included in Scenario Change Section of Screen Six are as follows:

a. Navy response is zero savings or costs for the following locations: NAVSTA Norfolk, VA; NAS Pensacola, FL; and NAVSTA Pearl Harbor, HI.

b. Army response for Rock Island Arsenal, IL, is 1 Civilian position savings (adjustment shown in FY 2009); and for Fort Sill, OK, 1 Officer, 5 Enlisted and 5 Civilian positions savings (adjustment shown FY 2009).

c. Air Force response for Offutt AFB, NE, is 11 Civilian position savings (adjustment shown FY 2008) and for Buckley AF Base Annex, CO, 3 Civilian position increase (cost) (adjustment shown FY 2009) .

d. DLA response for Defense Supply Center-Columbus is 39 Civilian position increase (cost) (adjustment shown FY 2008) .

5. Customer Liaison personnel movement. Liaison personnel numbers were added to DFAS POM number in year of move, based on response to COBRA Data Clarification Question HSA -084, 1 Dec 04. Liaison personnel are non-DFAS personnel. Liaison personnel were determined to be required for accomplishment of the DFAS mission and thus must realign with specific function. Liaison adjustments were included in the calculations for Programmed Installation Population Change (Non-BRAC) Section of Screen Six as follows:

a. Kansas City, MO to Columbus, OH: -- 16 Civilian positions in FY07.

b. Omaha, NE, to Denver, CO – 1 Civilian position in FY08.

c. San Diego, CA to Denver, CO – 2 Civilian positions in FY08.

d. St Louis, MO to Denver, CO – 28 Civilian positions in FY08.

6. Management Initiative Decision (MID) 914 personnel movement – MID 914 realigned workload and personnel to DFAS. Relocation, based on DFAS response to Scenario/COBRA Clarification Question – New DA Work – 7 Dec 04, is as follows: former WHS personnel positions (10) to Columbus and former DoDEA/DTRA personnel positions (37) to Indianapolis. The MID directs 26 of the 47 positions move in FY05. Thus the movement of the 26 positions was not included as their move is considered outside of the BRAC window.

7. Other personnel/organizations that may need access to DFAS records, etc. to accomplish that organization's mission (not DFAS's mission) were not included/costed with DFAS personnel moves.

8. Because the Defense Military Personnel Office (DMPO) and Managerial Systems Accountants/Mission Support Accountants (MSA) positions were not included in the scenario, those programmed personnel numbers were subtracted from the programmed personnel numbers for each FY. Response data from COBRA Questions 6125 thru 6152 and 6160 thru 6166.

SCREEN SEVEN

1. HSA0018A-P1 – includes 81,469 gross square feet (GSF) of renovated (amber) space at Defense Supply Center-Columbus to support additional space requirements. Reference spread sheet entitled HSA0018 DFAS Authorization and Space Requirements – 3 Sites with renovated space (space which needs to be reactivated) at Columbus Site.

2. Renovated space requirement developed as follows:

a. To convert Useable Square Feet (USF) of 65,175 to GSF a factor of 1.25 was used ($65,175 * 1.25 = 81,469$).

b. 65,175 USF shortfall was developed as follows:

- i. The total administrative space requirement (613,091 USF) is a combination of required personnel space (526,240 USF) and non-personnel space (86,851 USF). None personnel space includes: vaults, safes, SCIFS, training and VTC rooms, and file storage rooms.
 - ii. Available administrative space (547,916 USF) minus the total administrative space requirement (613,091 USF) results in a shortfall (65,175 USF).
 - c. Available administrative space (547,916 USF) is based following:
 - i. Space assigned to DFAS in Building 21 equals 465,416 USF, per DFAS response to Optimization DCR – 24 Sep 04
 - ii. Space vacant and available in Building 21 equals 82,500 USF, per DLA response to Scenario HSA Data Request 119, 12 Oct 04.
- 3. HSA JCSG approved space standard guidance indicates 160 square feet for USF and 200 square feet for GSF. To convert USF to GSF the factor is 1.25 (200/160). Reference HSA JCSG Deliberative Meeting Minutes of August 26, 2004, paragraph 8.