

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

Name of Organization	FY 03 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	4,918,974.50	4,918,974.50	4,918,974.50	4,918,974.50	4,918,974.50	24,594,872.51
DFAS-Charleston	171,733	0.00	0.00	340,649.58	681,299.16	681,299.16	681,299.16	2,384,547.05
DFAS-Cleveland	362,129	0.00	0.00	0.00	4,414,018.27	8,828,036.53	8,828,036.53	22,070,091.33
DFAS-Columbus	640,525	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DFAS-Dayton	97,651	0.00	0.00	0.00	148,333.82	296,667.64	296,667.64	741,669.11
DFAS-Denver	349,984	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DFAS-Indianapolis	754,157	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DFAS-Kansas City	246,891	0.00	0.00	0.00	0.00	2,089,097.82	4,178,195.65	6,267,293.47
DFAS-Lawton	83,906	0.00	0.00	0.00	110,373.31	220,746.62	220,746.62	551,866.54
DFAS-Lexington	21,060		192,163.23	192,163.23	192,163.23	192,163.23	192,163.23	960,816.17
DFAS-Limestone	80,894	0.00	0.00	210,288.81	420,577.61	420,577.61	420,577.61	1,472,021.65
DFAS-Norfolk NAS	82,063	0.00	319,991.54	639,983.08	639,983.08	639,983.08	639,983.08	2,879,923.85
DFAS-Oakland	17,084		804,746.60	804,746.60	804,746.60	804,746.60	804,746.60	4,023,733.02
DFAS-Omaha	75,122	0.00	0.00	174,500.89	349,001.79	349,001.79	349,001.79	1,221,506.26
DFAS-Orlando	63,550	0.00	190,745.33	381,490.65	381,490.65	381,490.65	381,490.65	1,716,707.93
DFAS-Pacific Ford Island	45,365	0.00	182,813.69	365,627.38	365,627.38	365,627.38	365,627.38	1,645,323.22
DFAS-Patuxent River	9,605	0.00	0.00	118,626.74	237,253.49	237,253.49	237,253.49	830,387.21
DFAS-Pensacola NAS	75,036	0.00	223,262.11	446,524.23	446,524.23	446,524.23	446,524.23	2,009,359.03
DFAS-Pensacola Saufley Field	51,244	0.00	197,410.34	394,820.67	394,820.67	394,820.67	394,820.67	1,776,693.02
DFAS-Rock Island	73,872	0.00	0.00	0.00	348,207.49	696,414.98	696,414.98	1,741,037.46
DFAS-Rome	200,500	0.00	0.00	0.00	445,855.86	891,711.72	891,711.72	2,229,279.30
DFAS-San Antonio	68,285		1,297,469.63	1,297,469.63	1,297,469.63	1,297,469.63	1,297,469.63	6,487,348.14
DFAS-San Bernardino	36,942	0.00	204,600.31	409,200.62	409,200.62	409,200.62	409,200.62	1,841,402.80
DFAS-San Diego	51,901	0.00	0.00	574,357.23	1,148,714.45	1,148,714.45	1,148,714.45	4,020,500.58
DFAS-Seaside	26,237		225,431.45	225,431.45	225,431.45	225,431.45	225,431.45	1,127,157.26
DFAS-St Louis	93,262	0.00	0.00	775,516.43	1,551,032.86	1,551,032.86	1,551,032.86	5,428,615.01

DFAS Locations
FACILITIES SAVINGS
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total			8,757,608.74	12,270,371.73	19,931,100.16	27,486,986.73	29,576,084.56	98,022,151.93
The data in column I (FY 03 operating cost per sq ft) came from MV question 1946, and was inflated by 1.044% to convert to FY05 dollars (OSD policy Memo #3). FY 05 dollars were used to calculate savings per year.								
The data in column H came from the CDC information reported (questions 357-364, 386-388, 396-397, 401-402, and 415-429). The figure in this column includes admin, safes/vaults and storage and warehouse space								
Column L, O, R, U, X, and AA is the space vacated.								
Columns M, P, S, V, Y, and AB is the dollar amount of space vacated - (Space in USF times the FY 05 operating cost).								
Savings were computed 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 Cleveland figure is based on leaving 435 contractors and 19 GS personnel (160 USF times 454 = 72640 USF). Data came from DCR questions 6132-6138 and 6237, 1 Dec 04								
This document can be found at s://Financial Management (Working Documents)/COBRA/CR0018 - DFAS CONS - COBRA - 18 APR 05/COBRA Input - April 2005/DFAS COBRA Facilities Lease Cost-Savings (FY05\$) -18 Apr 05								
Update 11 Apr 05								

DFAS Locations
FACILITIES LEASE COSTS
(Based on additional space needed)
(screen 5 - Activity Mission Costs)
AS OF 4 May 2005

Name of Organization	Facilities Lease Cost In FY 07	Operating Cost Per Square Foot (FY 08)	Facilities Lease Cost In FY 08	Operating Cost Per Square Foot (FY 09)	New Space Requirements (USF in FY 09)	Facilities Lease Cost In FY 09	New Space Requirements (USF in FY 10)	Facilities Lease Cost In FY 10	New Space Requirements (USF in FY 11)	Facilities Lease Cost In FY 11	Total
DFAS-Indianapolis	-	15.62	-	15.62	42,933	670,537.90	109,545	1,710,900.10	136,905	2,138,215.15	4,519,653.15
Assumptions:											
1. Admin space requirement for any FY will not exceed the locations end state space requirements based on FY 11 personnel numbers and other non personnel admin space (vaults, safes, SCIF, secure room, file room and training rooms).											
2. Costs begin when required admin space exceeds assigned admin space. Planning time for moves in FY 06 is uncertain, so no cost was added in FY 06.											
3. 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).											
4. Full year cost was used for FY 11 required space.											
5. Gaining locations will require no additional storage and warehouse space.											
The data in column I (operating cost per sq ft) came from MV question 1946. Since MV data (DFAS reported fully-burdened rate per USF) for FY 03 was used, it was inflated by 1.044% to convert to FY05 dollars (required by OSD Policy Memo #3); FY05 dollars were used for all remaining years.											
The data in columns titled "new space requirements" is the estimated additional space required based on personnel requirements (personnel X 160 USF) in that year.											
Columns V, Y, and AB are the dollar amounts of additional new space occupied (in USF times the operating cost for FY 05).											
Capacity information came from CDC questions 357-364, 386-388, 396-397, 401-402, and 415-429.											

Data Input for Cost Savings
as of
5 May 2005

INDIANAPOLIS

	Required above assigned (gross)	Costed (1/2 year)	FY Cost
2006 needed space	-		-
2007 needed space	-		-
2008 needed space	-		-
2009 needed space	85,865	42,933	42,933
2010 needed space	133,225	23,680	109,545
2011 needed space	136,905	1,840	136,905

NOTE: Full year cost used for FY 2011 to ensure COBRA 20 year calculation is accurate.

Admin Assigned Space (USF) Note 11	788,174
Less Other Space (Training Rooms, Vaults, etc) (USF) Note 12	(79,319)
TOTAL (USF)	708,855
Personnel (Total USF/160 USF)	4,430

Note: When number of personnel exceeds 4430 additional space is needed (not to exceed FY 11 needs).

Fiscal Year (FY)	Programmed Personnel - Non BRAC Savings (P1) (Note 2)	BRAC Savings (Note 3)	Transfer Out Personnel (Note 4)	Transfer In Personnel (COBRA P1) (Note 5)	Transfer In Personnel (COBRA P2) (Note 6)	Total Personnel by FY (Note 7)	Cumulative Personnel (Note 8)	USF (Cumulative Personnel x 160) (Note 9)	USF Balance/ Required Space (Note 10)
Baseline Administrative Space									708,855
FY 05 (Note 1)						2,346	2,346	375,360	333,495
FY 06	(134)	(25)	(35)	381	567	754	3,100	496,000	212,855
FY 07	(134)	0	0	431	120	417	3,517	562,720	146,135
FY 08	(134)	0	0	629	124	619	4,136	661,760	47,095
FY 09	(128)	0	(40)	725	274	831	4,967	794,720	(85,865)
FY 10	0	0	0	296	0	296	5,263	842,080	(133,225)
FY 11	0	0	0	23	0	23	5,286	845,760	(136,905)
Totals	(530)	(25)	(75)	2,485	1,085	5,286			

1. FY05 is the Total Personnel at DFAS Indianapolis before any actions are taken. COBRA Question #'s 6125, 6132, 6139, 6146 (latest update 22 Apr 05).
2. "Programmed Personnel - Non-BRAC Savings (P1) are the Programmed Installation (Non-BRAC) changes from COBRA Personnel Summary Report (P1)
3. "BRAC Savings" are the Scenario Position Changes from COBRA Personnel Summary Report (P1)
4. "Transfer Out Personnel" are the Total Personnel Realignments out of DFAS Indianapolis from COBRA Personnel Summary Report (P1)
5. "Transfer In Personnel (COBRA P1)" are the Total Personnel Realignments into DFAS Indianapolis from COBRA Personnel Summary Report (P1)

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as of
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6. "Transfer In Personnel (COBRA P2)" are the Total Personnel Realignments into DFAS Indianapolis from COBRA Personnel Summary Report (P2)
7. "Total Personnel by FY" is total number of personnel by FY.
8. "Cumulative Personnel" is a cumulative total of personnel for each year based on FY 05 beginning number.
9. "USF (Cumulative Personnel x 160)" is the "Cumulative Personnel" times 160 USF per person required.
10. "USF Balance/Required Space" is the Administrative USF currently available at the location (per optimization Question 0117, 9/24/2004) less Other Space (Training Rooms, Vaults, etc.) less USF (Cumulative Personnel x 160). Negative numbers indicate USF requirement for that FY.
11. From Optimization DCR Question.
12. From HSA 0018 DFAS Non-personnel Admin Space Requirements Spread Sheet.