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- * Lease expires November 1975. Search for relocation underway.
- ** Vehicle maintenance facility to be relocated to a garage being constructed at Headquarters compound. Completion is scheduled for April 1974. User charges to be assessed by GSA for the new garage have not been established.
- *** Lease expires February 1974. Relocation planned to Arlington Towers, Rosslyn. User charge for new location not established.
- **** Military property. User charges not assessable by GSA.

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Agency Shuttle Bus Passengers and Costs
Applicable to Dispersed Agency Locations
FY 1973

Passengers Between Headquarters and Dispersed Agency Locations:*		109,305
Headquarters-Rosslyn area	74,552	
Rosslyn-Central, South, East complex	8,688	
Headquarters-Chamber of Commerce	26,065	
Total Costs Applicable to Dispersed Locations (109,305 passengers x .91 cents average cost per passenger)**		\$99,468
Supplemental Data:		
Man-Years - 6.9	Fuel Gallons 21,000	

*Shuttle passengers to and from State, Pentagon, etc., are not included since such service is not attributable to Agency dispersion.

** .91 cents average cost per passenger is based on the following formula:

- a. Total annual Shuttle System costs including salaries, maintenance, fuel, and depreciation - \$159,027
- b. $\$159,027 \div 173,376$ -- total annual Shuttle System passengers.

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Agency
 Chauffeured Motor Pool Service And
 Costs Applicable to Dispersed
 Locations FY 1973

Passengers between Headquarters and dispersed Agency locations*	4,066
Total Mileage - Dispersed location trips	64,600
Average miles per passenger	15.9
Average cost per mile (207,000** total motor pool cost ÷ 143,562 total motor pool mileage)	\$ 1.44
Average cost per passenger	\$ 22.90
Total Costs applicable to dispersed Agency locations (4,066 passengers x \$22.90 average cost per passenger)	\$93,111

Supplemental Data:

Man-Years - 5.4 Fuel Gallons 5,300

*Passengers to and from the EOB, State, Pentagon, etc., are not included in this figure since they are not attributable to Agency dispersion; however, see note below.

**Total annual motor pool cost including salaries, maintenance, fuel and depreciation.

NOTE: 78 percent or 7,049 of the 9,037 overall annual total Motor Pool passengers are transported between locations served by the Agency Shuttle Bus System. At an average cost of \$22.90 per passenger, this amounts to \$161,322 annually, or more than the \$159,029 entire cost of the Agency Shuttle Bus System (Attachment 7).

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ATT 9

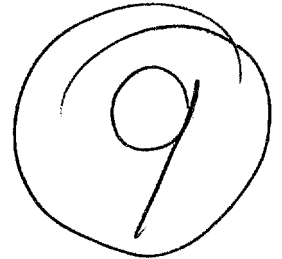
"U-Drive" Agency Vehicle Service And
Costs Applicable to Dispersed
Locations FY 1973

U-Drive Trips between Headquarters and Dispersed Agency locations	943
Total Mileage - Dispersed Location Trips	28,962
Average Miles Per Trip	31*
Average Cost Per Mile (maintenance, fuel, and depreciation)	\$.11
Average Cost Per Trip	\$ 3.41
Total Cost	\$3,215

Supplemental Data:
Fuel Gallons 2,400

*These represent round-trip miles since U-Drive vehicles
are normally returned to the same point where the vehicle
was originally picked up for the trip.

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Reimbursable Use of Privately Owned
Vehicles and Taxis Applicable To
Dispersed Locations FY 1973*

Privately Owned Vehicle Trips Between Headquarters and Dispersed Agency Locations	62,500	
Total Mileage Reimbursed	1,000,000	
Average Mileage Per Trip	16	
Average Cost Per Trip(@.12 per mi.)		\$ 1.92
Total Reimbursement - Privately Owned Vehicles		\$120,000
Taxi Trips Reimbursed (1% of POV Trips)	625	
Average cost Per Trip		\$ 2.50
Total Reimbursement - Taxi		\$ 1,563
 Total Reimbursement - Privately Owned Vehicles and Taxis		 \$121,563
Supplemental Data:		
Est. POV Fuel Gallons	83,300	

*Data is not centrally accumulated on the reimbursable use of privately owned vehicles and taxis in the Headquarters area. Accordingly, this information was compiled from a Logistics sampling and statistical analysis of reimbursements by those components having a majority (60%) of the employees in dispersed locations.

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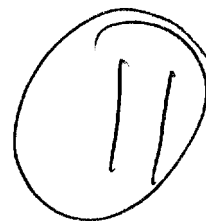
ATT 11

Courier Service Costs Applicable
to Dispersed Locations FY 1974
(projected)*

Couriers (man-years) -- 5.3	\$54,400
Vehicle expense, including maintenance, fuel and depreciation	<u>3,075</u>
Total Courier Costs	\$57,475
Supplemental Data:	
Fuel Gallons	3,000

*Includes Office of Logistics courier system resources attributable to dispersed Headquarters locations. Courier services are also maintained by NPIC, DDO, OSA, OBG and Office of Security. These are not included since, they are devoted to specific world-wide, domestic, or interagency needs and are not attributable to Headquarters dispersion.

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Supply Deliveries and Costs to Dispersed
Locations - FY 1974
(projected)*

Total Delivery Trips	164	
Total Pounds Delivered	780,000	
Total Delivery Mileage	16,800	
Average Pounds Per Trip	4,756	
Average Miles Per Trip (deliveries to a number of locations are consolidated in one trip)	102	
Driver Hours and Cost - 1,700 hrs @ \$5.14		\$ 8,738
Vehicle Operating, Maintenance, and Depreciation Cost - 16,800 miles @ .20 cents		<u>\$ 3,360</u>
Total Cost of Deliveries		\$12,098
Cost Per Delivery Trip		\$ 74
Cost Per Pound Delivered		.016
Cost Per Mile - Driver and Vehicle		.72
Supplemental Data:		
Man-Years .8	Fuel Gallons	3,350

*Based on 30 day sampling during October and November 1973.

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Loss of Time and Cost
Travel Between Dispersed Locations

Shuttle Bus Service

Shuttle Passenger Trips	109,305 -	
Average Time Per Trip - Office to Office (minutes)	40 f	
Average Passenger Grade	GS-10	
Average Salary	\$17,266	
Time Lost (hours) 72,870 (man-years)		35
Cost of Time Lost		\$604,000

Privately Owned Vehicle & Taxi

POV and Taxi Trips	62,500 -	
Average Time Per Trip (minutes)	30	
Average Passenger Grade	GS-12	
Average Salary	\$19,388	
Time Lost (hours) 31,250 (man-years)		15
Cost of Time Lost		\$291,000

"U-Drive" Agency Vehicle Service

U-Drive Passenger Trips	943 -	
Average Time Per Trip (minutes)	60	
Average Passenger Grade	GS-12	
Average Salary	\$19,388	
Time Lost (hours) 943 (man-years)		.4
Cost of Time Lost		\$ 8,000

Chauffeured Motor Pool Service

Motor Pool Passenger Trips	4,066 -	
Average Time Per Trip	30	
Average Passenger Grade	GS-14	
Average Salary	\$27,236	
Average Time Per Trip (minutes)	30	
Time Lost (hours) 2,030 (man-years)		1
Cost of Time Lost		\$ 27,000

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Summary

Total Time Lost - All Travel Modes (man-years)	51.4
Total Cost of Time Lost	<u>\$930,000</u>

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