

## INTERSERVICE TRAINING REVIEW ORGANIZATION PROCEDURES MANUAL

(10) Any existing facilities offered to support the study should meet minimum quality standards (i.e., facilities should meet or exceed the minimum maintenance standards of the installation).

c. Dining. Capacities of enlisting dining facilities are based on a serving time of 120 minutes assuming 4 seatings at 30-minute intervals for the two-hour serving time. The required capacity for each option is equal to 90% of the number of students in pay grades E1 through E4. If the required capacity is greater than the available capacity, the cost of the difference, the additional capacity, is computed on the basis of 20 gross square feet per person. Five percent is added to facilities cost to account for furnishings.

d. Administrative Space For Technical Training Support

(1) Space requirements are computed at 130 SF/PN net for administrative (support/detachment personnel) and 60 SF/PN net for instructors.

(2) These space requirements may be supplemented when special purpose space is required.

Examples of special purpose space are auditoriums, central computer rooms, break rooms, libraries, etc.

(3) Gross area for new construction is computed by multiplying all net area by a factor of 1.33 (NAVFAC P80, Facility Planning Criteria for Navy and Marine Corps Shore Installations).

e. Training Facilities

(1) Classroom Space: General-purpose classroom space is computed at 30 SF net per student. Number of classrooms and specific sizes are as negotiated between DAG training managers and the Facilities Analysis Committee.

(2) Lab and Shop Space: Lab, shop, and high bay space will be presented as negotiated between DAG training managers and the Facilities Analysis Committee.

(3) Prior to the costing DAG meeting, DAG training managers will prepare an analysis of space utilization at the current installation and a review of facility requirements from the Program of Instruction. This will be accomplished in accordance with instructions contained in the following paragraphs and the forms in Appendix B.

**4. Facility Costs Distribution Between Services:** The cost distributions for requirements as a result of a study are apportioned based on the type of course. Training facilities include classrooms, applied instruction facilities, labs, instructor space, administrative support space, and Service detachment space.

a. Training facility costs for a consolidated course are the responsibility of the host Service except where the host is not included in the consolidation.

b. Training facility costs for a collocated course are the responsibility of the Service owning the training.

c. The training facility costs for a Service unique track of a consolidated course are treated as a collocated cost.

d. Host Service is responsible for billeting/lodging, dining, MWR and family housing facility costs.

e. Training facilities will first be assigned to consolidated courses, second to Service unique courses, and third to collocated courses.

f. If two or more Services have collocated training at the same site, space and costs will be prorated on the basis of AOB/ADSL.

### 5. Facility Analysis

a. The training managers, subject matter experts or DAG members will complete ITRO Forms 4, 5, and 6 prior to the RRA meeting. The Facilities Analysis Guidance in ITRO Form 4 will help complete these forms. The analysis will consist of three parts:

(1) Each gaining installation for each option will complete the Facilities Questionnaire (ITRO Form 4).

(2) DAG members/training managers will identify all facilities currently used to conduct the existing training mission and any other facilities available to support the proposed training, using ITRO Form 5 (Current Facility Configuration or Space Available).

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(3) DAG members/training managers will provide a detailed analysis of space requirements for the proposed consolidated training and each Service's proposed collocated training using ITRO Form 6 (Proposed Facility Consolidation or Collocated Configuration) in Appendix B. Use ISMRSS provided by manpower committee representative to compute square footage for administrative and instructor space.

b. The information gathered in these three steps will be provided to the Facilities Analysis Committee prior to the costing DAG to assist in the development and preparation of the Facilities Analysis Report.

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**FACILITIES REPORT**

DATE: \_\_\_\_\_

STUDY TITLE: \_\_\_\_\_

LOCATION: \_\_\_\_\_

**1. OBJECTIVES**

- a. Provide information and preliminary cost estimates for the consolidation and/or collocation of \_\_\_\_\_ training.
- b. Determine adequacy of facilities currently being used and their capacity to handle the increased load.
- c. Determine modification, rehabilitation, and/or new construction requirements with their associated costs.

**2. SCOPE**

- a. Identify academic and support requirements for the subject training using FY\_\_ training loads.
- b. Present a general description of the academic and support facilities available for this training.
- c. Identify facility construction and/or alteration requirements.
- d. Provide cost estimates for these requirements using FY\_\_ dollars.
- e. Normally an analysis of family housing requirements and assets is not included in the report. In most cases the off base community is fully capable of providing the necessary family housing support. In any case where adequate family housing does not exist, it is anticipated that private enterprise will respond quickly and provide for any increased demand for family housing.

**3. OPTIONS**

- a. Options 1
  - (1) Course 1 consolidated at XXX.
  - (2) Course 1 USXX Service unique at XXXX.
  - (3) Course 2 collocated at XXXX.
- b. Option 2
- c. Etc

**4. ASSUMPTIONS**

- a. It will be feasible to build additions to existing facilities, operate in separate facilities, or rearrange training such that new construction is necessary for only the additional square footage required and not the total consolidated requirement.
- b. An Environmental Assessment (EA), if required will result in a "Finding Of No Significant Impact" (FONSI).
- c. A decision will be made in sufficient time to allow the required construction to be programmed and entered into the appropriate annual funding program for accomplishment.
- d. Minor costs are associated with any change of room usage. The facility cost estimates in this report include a small dollar amount to cover the cost of any required minor modifications, such as additional electrical service in a room, change in access door configuration or other minor change to an existing space.

**5. METHODOLOGY**

- a. Instructional Space. All instructional space requirements, general and applied, were developed using input from Subject Matter Experts (SMEs) and reviewed by members of the Facilities Committee. Space allowance for general classrooms is 30 NSF per student. Applied space requirements were developed by SMEs based on equipment size and space needed for students and safety clearances. Consolidated training requirements were negotiated between SMEs and agreed to by each Service. The cost of training facilities includes only costs for the space required for each option.
- b. Billeting. Billeting capacities are determined using ITRO standards (APPENDIX C, Figure 1) based on DOD housing utilization standards. Also, a management factor of 1.2 is applied to the E1 through E4 students and a factor of 1.15 is applied to officers and E5 and above students. The cost of any required additional capacity is computed based on the new construction criteria in the ITRO procedures manual APPENDIX C, Figure 1.

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c. Dining. Capacities of enlisted dining facilities are based on a serving time of 120 minutes at 30-minute intervals. The required capacity for each option is equal to 90% of the number of students in pay grades E1 through E4. If the required capacity is greater than the available capacity, the cost of the difference, the additional capacity, is computed on the basis of 20 gross square feet per person.

d. Cost Breakdown. Construction up to \$500,000 and all repairs is O&M dollars, while all construction over \$500,000 is MILCON. Cost is assigned to the various Services on the following basis:

(1) Host pays for all consolidated training facilities, (except when host is not included in the consolidation) and all consolidated/collocated billeting/lodging and dining facilities.

(2) Service owning training pays for collocated and Service unique training facilities.

(3) Training facilities will be assigned first to consolidated courses, second to Service unique courses, and third to collocated courses.

(4) If two or more Services have collocated training at the same site, any remaining excess space will be prorated on the basis of AOB/ADSL.

(5) It should be noted that all cost assignments are estimates based on general factors, assumptions, and data provided by the Service subject matter experts. They may change when refined during implementation.

**6. FACILITY COST FACTORS**

a. The cost of new construction for each option site is developed by multiplying the size of the facility by 1.33 to convert net area to gross area, when appropriate, then by the budget unit cost and the assigned area cost factor. The cost of alteration is computed at 30% of new construction for minor alteration or 60% of new construction for major alteration. The cost of minor modification is computed at \$10/SF times the area to be modified times the area cost factor.

b. While cost estimates in this report are preliminary, they do provide an accurate order of magnitude cost of each option. The following facility cost factors were used.

?? Facility Base Unit Cost from DOD FY96 Cost Guide (Latest Available)

?? Supporting Facilities Factor = 1.20

?? Contingency Factor = 1.05

?? Supervision/Inspection/Overhead Factor = 1.06

c. Using the above factors, the base unit cost for new construction is converted to budget unit cost as follows.

**TRAINING FACILITIES =**

$\$100.00/\text{GSF} \times 1.20 \times 1.05 \times 1.06 = \$133.56/\text{GSF}$

Plus 5% for furniture =  $\$140.24/\text{GSF}$

say  $\$140/\text{GSF}$

**BILLETING FACILITIES =**

$\$94.00/\text{GSF} \times 1.20 \times 1.05 \times 1.06 = 125.55/\text{GSF}$

Use 212GSF/SPACE  $\times \$125.55/\text{GSF} = \$25,110.00/\text{SPACE}$

Plus 10% for furniture =  $\$27,621.00/\text{SPACE}$

say  $\$27,600/\text{SPACE}$

**DINING FACILITIES =**

$\$147.00/\text{GSF} \times 1.20 \times 1.05 \times 1.06 = \$196.33/\text{GSF}$

Use 20GSF/PN  $\times \$196.33/\text{GSF} = \$3926.60/\text{PN}$

Plus 5% for furniture =  $\$4122.93/\text{PN}$

say  $\$4100/\text{PN}$

d. The area cost factor for each site is as follows:

?? Ft Gordon GA = 0.86

?? Keesler AFB MS = 0.89

?? Norfolk VA = 0.92

**7. FACILITY REQUIREMENTS AND COST COMPUTATIONS BY OPTION.** (When report is complete delete lines that are not applicable.)

FIGURE 8-2, Facilities Report (Cont)

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**FACILITIES WORKSHEET**

**1. FACILITY REQUIREMENTS AND COST COMPUTATIONS BY OPTION.**

**COST FACTORS (FY 00 dollars)**

Training \$157  
 Facilities Cost /SF =  
 Billeting Facilities \$38,000  
 Cost/Space=  
 Dining Facilities \$5,100  
 Cost/Pn =  
 Ft Gordon, GA Area Cost Factor 0.86  
 Keesler AFB, MS Area Cost Factor= 0.89  
 Norfolk, VA Area Cost Factor= 0.92

**OPTION 2**

**OPTION 2A Army, Navy, & Marine Corps at FT GORDON**

**a. MANPOWER CONSOLIDATION TRAINING:**

SERVIC E	STUDENT AOB/ADSL			TOTAL	ADMIN	INSTR
	OFFICE R	E1-E4	E5+			
USAF	0	0	0	0	0	0
USA	3	54	23	80	0	10
USN	0	16	37	53	1	6
USMC	0	6	9	15	0	2
<b>TOTALS</b>	<b>3</b>	<b>76</b>	<b>69</b>	<b>148</b>	<b>1</b>	<b>18</b>

**b. MANPOWER COLLOCATED TRAINING:**

SERVIC E	STUDENT AOB/ADSL			TOTAL	ADMIN	INSTR
	OFFICE R	E1-E4	E5+			
USAF	0	0	0	0	0	0
USA	0	0	0	0	0	0
USN	0	0	0	0	0	0
USMC	0	0	0	0	0	0
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**c. FACILITY REQUIREMENTS:**

FACILITI ES REQUIRE D	CONSOL TRAININ G (SF)	COLLOC TRAININ G (SF)	BILLETIN G (SP)	DINING (PN)
		10,456	0	250
<b>REQD TOTAL</b>	<b>10,456</b>	<b>0</b>	<b>250</b>	<b>68</b>
<b>EXISTIN G</b>	<b>43,888</b>	<b>0</b>	<b>615</b>	<b>294</b>
<b>CONSTRUCT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
MOD, MAJOR (60%)	0	0	0	0
MOD, MINOR (30%)	0	0	0	0
MINOR SITE	10,456	0	0	0

**PREP**

**d. FACILITY COST CONSOLIDATED TRAINING:**

**NEW CONSTRUCTION:** O & M MILCON

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	Consol Trng Fac ( 0 SF x \$ 157 x 0.86)		0		0	
	Billeting (0 Spaces x \$ 38000 x 0.86)		0		0	
	Dining Facility (0 PN x \$5100 x 0.86)		0		0	
		TOTALS:	0		0	
	<b>MODIFICATION</b>		O & M		MILCON	
	Consol Trng Fac ( 0 SF x \$ 157 x .60 x 0.86)		0		0	
	Consol Trng Fac ( 0 SF x \$ 157 x .30 x 0.86)		0		0	
	Minor Site Prep Consol Trng Fac ( 10456 SF x \$10 x 0.86)		89,922		0	
	Billeting ( 0 Spaces x \$38000 x .60 x 0.86)		0		0	
	Dining Facility ( 0 PN x \$5100 x .60 x 0.86)		0		0	
		TOTALS:	89,922		0	
	TOTAL COST OF OPTION 2A=		89,922			
OPTION 2B	Air Force at KEESLER					
	a. MANPOWER CONSOLIDATION TRAINING:					
		STUDENT			STUDENT	
		AOB/ADSL				
	SERVICE	OFFIC	E1-E4	E5+	TOTAL	ADMIN INSTR
		ER				
	USAF	0	48	22	70	0 12
	USA	0	0	0	0	0 0
	USN	0	0	0	0	0 0
	USMC	0	0	0	0	0 0
	TOTALS	0	48	22	70	0 12
	<b>MODIFICATION</b>				O & M	MILCON
	S:					
	Consol Trng Fac (0 SF x \$ 157 x .60 x 0.92)		0		0	
	Consol Trng Fac (0 SF x \$ 157 x .30 x 0.92)		0		0	
	Minor Site Prep Consol Trng Fac (6720 SF x \$10 x 0.92)		61,824		0	
	Billeting ( 0 Spaces x \$38000 x .60 x 0.92)		0		0	
	Dining Facility ( 0 PN x \$5100 x .60 x 0.92)		0		0	
		TOTALS:	61,824		0	
	TOTAL COST OF OPTION 7C		61,824			
2. FACILITY	COST SUMMARY (BY NEW CONSTRUCTION AND MODIFICATIONS):					
OPTION 2A	at FT GORDON					
	COST DISTRIBUTION	NEW CONSTR			MODIFICATIONS	
	USA CONSOLIDATION	(MILCON 0			0	
		)				
		(O&M) 0			89,922	
	TOTAL COST OF OPTION 2A				89,922	
OPTION 2B	At KEESLER					
	COST DISTRIBUTION	NEW CONSTR			MODIFICATIONS	
	USAF CONSOLIDATION	(MILCON 0			0	
		)				
		(O&M) 0			15,000	
	TOTAL COST OF OPTION 2B				15,000	
	TOTAL COST OF OPTION 2=				104,922	
OPTION 6A	At FT GORDON					
	COST DISTRIBUTION	NEW CONSTR			MODIFICATIONS	
	USA CONSOLIDATION	(MILCON 0			0	
		)				
		(O&M) 0			72,343	
	TOTAL COST OF OPTION 6A				72,343	
OPTION 6B	At KEESLER					

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	COST DISTRIBUTION	NEW CONSTR	MODIFICATIONS
	USAF	(MILCON 0	0
	CONSOLIDATION	)	
		(O&M) 0	15,000
	TOTAL COST OF OPTION 6B		15,000
OPTION 6C	At NORFOLK		
	COST DISTRIBUTION	NEW CONSTR	MODIFICATIONS
	USN CONSOLIDATION	(MILCON 0	0
		)	
		(O&M) 0	56,396
	TOTAL COST OF OPTION 6C		56,396
	TOTAL COST OF OPTION 6=		143,739
OPTION 7A	At FT GORDON		
	COST DISTRIBUTION	NEW CONSTR	MODIFICATIONS
	USA CONSOLIDATION	(MILCON 0	0
		)	
		(O&M) 0	53,664
	TOTAL COST OF OPTION 7A		53,664
OPTION 7B	At KEESLER		
	COST DISTRIBUTION	NEW CONSTR	MODIFICATIONS
	USAF	(MILCON 0	0
	CONSOLIDATION	)	
		(O&M) 0	15,000
	TOTAL COST OF OPTION 7B		15,000
OPTION 7C	At NORFOLK		
	COST DISTRIBUTION	NEW CONSTR	MODIFICATIONS
	USN	(MILCON 0	0
	CONSOLIDAT	)	
	ION		
		(O&M) 0	61,824
	TOTAL COST OF OPTION 7C		61,824
	TOTAL COST OF OPTION 7=		130,488

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**FACILITY MANPOWER DATA SHEET**

**(TO BE COMPLETED BY THE MANPOWER ANALYST FOR EACH SERVICE)**

<b>SERVICE:</b>		<b>DATE:</b>							
<b>STUDY:</b>									
<b>PREPARED BY:</b>						<b>NOTE:</b>			
NOTE: Provide TOTAL consolidated and TOTAL collocated student and staff personnel for each option as follows:									
OPTION	CATEGORY	STUDENTS; AOB/ADSL							
		E1-E4 NPS OR TDY	E1-E4 PCS & PS	E5-E6 TDY	E5-E6 PCS	W1-02 TDY	W1-02 PCS	ADMIN/ DET	Instructors
	Consolidated								
	Collocated								
	Unique Service								
	Consolidated								
	Collocated								
	Unique Service								
	Consolidated								
	Collocated								
	Unique Service								
	Consolidated								
	Collocated								
	Unique Service								
	Consolidated								
	Collocated								
	Unique Service								

NPS - Non Prior Service  
PS - Prior Service (Includes Navy Specialized Skill Training, "C" School)

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**FACILITY ANALYSIS GUIDANCE**

1. The ITRO Facilities Report analyzes the following facility types: Training, Housing and Dining Facilities.

a. Data for the facility analysis report should be provided by DAG Subject Matter Experts to members of the Facility Committee one week prior to the costing DAG meeting. The required data on existing training facilities is as follows. A "Current Configuration or Space Available" (ITRO Form 5) form should be completed to provide data on existing assets in two ways. First, identify space currently being use for this training; then identify on a separate form, space that could be made available for expanding training at your site. All areas are net areas (i.e. areas computed using interior room dimensions). Do not include toilets, hallways, mechanical space, etc.

b. A "Proposed Facility Consolidated or Collocated Configuration" (ITRO Form 6) form should be completed to provide data on facilities required for proposed course(s). Facilities space required for separate courses should be combined for all consolidated courses. Each collocated and Service unique course should be included on a separate Form 6. Do not include toilets, hallways, mechanical space, etc. All areas should be defined in net square feet.

***INSTRUCTIONAL SPACE***

Classroom Space for general purpose classrooms.

Lab or Shop Training space which includes simulators, equipment and/or work benches

Highbay Area Lab or shop space which requires special overhead clearance.

***SUPPORT SPACE***

Administrative Office space for personnel performing administrative functions in support of training.

Instructor Office space for instructor personnel.

Contractor Office or maintenance space for contractors.

Conference Room Space reserved for staff conferences.

Computer Space for central computer. Rooms with PCS for training are considered to be lab instructional spaces.

Storage Space for training material and/or equipment.

Instructor Lounge Coffee mess and/or lounge facility.

Break-room/Student break area.

c. Billeting Spaces. Provide information as requested on ITRO Form 4. Provide only excess billeting available for this study. Do include all excess billeting/lodging at the installation in the categories in ITRO Form 4.

d. Dining Facilities. Provide the number of people that could be fed with single seating. (I.e., number of chairs) Also provide average number of people served for your largest meal.

2. **COST AVOIDANCE.** Provide documentation for any programmed facility project that could be eliminated if this training is moved to another site.

3. Contact your service's ITRO Facilities representative if you have any questions.