



ECONOMIC RESOURCE IMPACT STATEMENT FISCAL YEAR 2011 ERIS



Prepared by
7th Comptroller Squadron
Financial Management Analysis
Dyess Air Force Base, Texas



Foreword

Dyess Air Force Base exists to deliver rapid, decisive and sustainable air power to combat commanders anytime and anywhere it is needed with the B-1 bombers. Dyess is the home of the first operational B-1 bomber and is the training center for all B-1 aircrews. We are also the home of two squadrons of C-130 aircraft which provide worldwide airlift support, including the delivery of critical humanitarian aid.

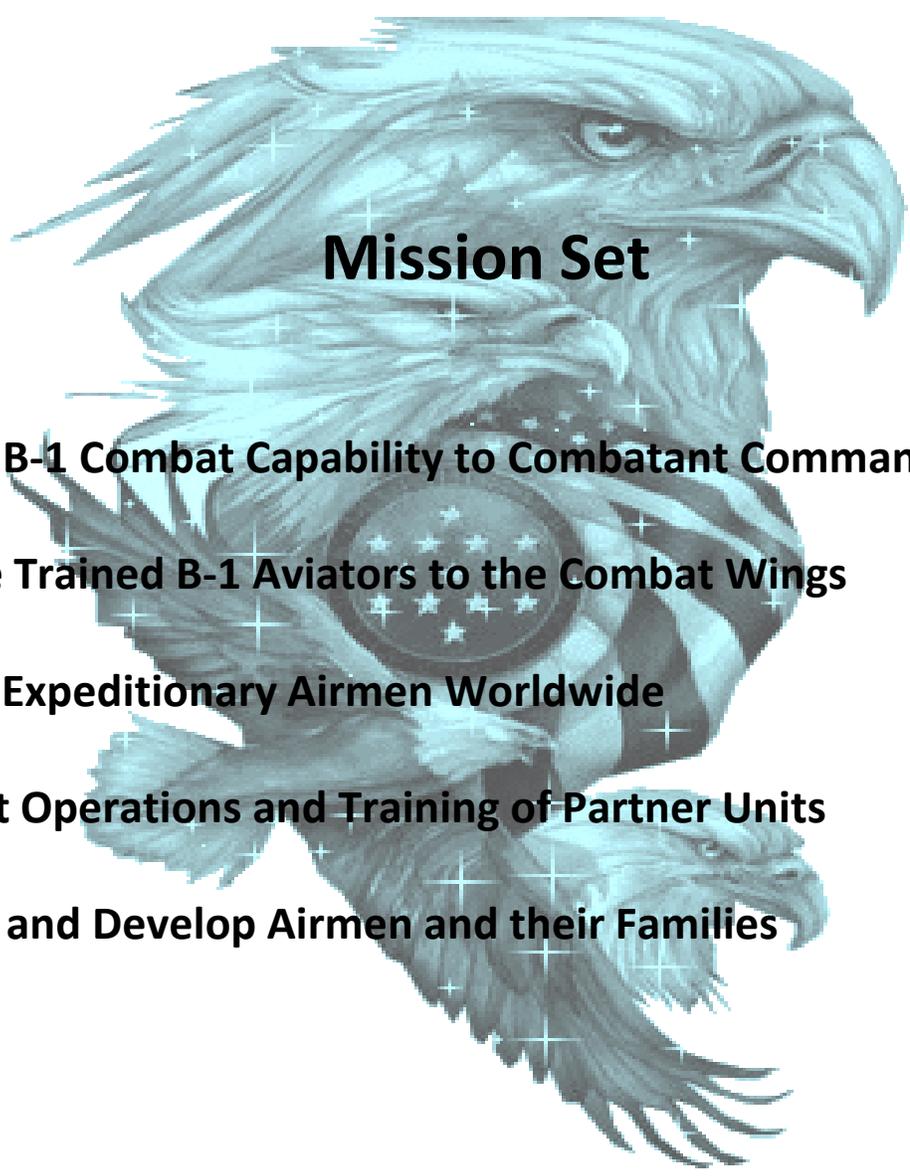
The attached analysis details the economic benefits of Dyess AFB to the Abilene community. However, our relationship with the Big Country extends beyond economics. As a team, we enjoy a long standing and rich history of mutual respect and support. The spirit of cooperation between Abilenians and their civic leaders has fostered an interest in the welfare of the Dyess family ever since the gates opened in 1951. The excellent community relations are evidenced in activities such as "The World's Largest Barbecue" for Dyess personnel and their families and the Veterans Day parade sponsored by the citizens of Abilene. Big Country residents have an interest in the military presence which is reflected in the wide participation in the Dyess Open House. Numerous local business people share their business expertise and experience with the military community and serve as honorary squadron commanders. Dyess personnel return their generosity by volunteering their time and services to many local charities and civic groups. In addition to the appropriated monies spent, Dyess personnel contributed over \$175,908 to the Combined Federal Campaign.

The information in this guide will answer your resource-related questions about Dyess AFB. Common goals and love of country bond Dyess AFB personnel and the citizens of Abilene. Our team will grow stronger as we meet the challenges of the future together.



DAVID B. BÉEN, Colonel, USAF
Commander, 7th Bomb Wing

7th Bomb Wing Mission



Mission Set

- Project B-1 Combat Capability to Combatant Commander
- Provide Trained B-1 Aviators to the Combat Wings
- Deploy Expeditionary Airmen Worldwide
- Support Operations and Training of Partner Units
- Sustain and Develop Airmen and their Families



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ECONOMIC RESOURCE IMPACT STATEMENT
Dyess Air Force Base, Texas -- Fiscal Year 2011

As of: 30-Sep-11



Executive Summary

Dyess Air Force Base (AFB) Government Employees:	5,038
Dyess AFB Total Payroll:	\$262,494,173
Annual Local Expenditures for Procurement & Contracts:	\$32,414,035
Dyess AFB's Total Economic Impact to Abilene/Local Area:	<u>\$434,972,146</u>
Value of Dyess AFB Assets:	<u>\$15,351,223,392</u>
Total B-1 Aircraft:	36
Total B-1 Sorties / Flying Hours:	1,724 9741
Total C-130J/H Aircraft:	31
Total C-130 Sorties / Flying Hours:	9,811 16,764



Dyess Air Force Base Economic Impact Region



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Authorized Personnel

<u>Host Units</u>	<u>Command/</u> <u>Org</u>	<u>Commander/ Supervisor</u>	<u># of</u> <u>Officers</u>	<u># of</u> <u>Enlisted</u>	<u># of</u> <u>Civilian/</u> <u>CME</u>	<u>Total # of</u> <u>People</u>
7th Bomb Wing (7 BW)	ACC	Col David Béen				
7th Operations Group	ACC	Col Mark Bennett	207	160	62	429
7th Maintenance Group	ACC	Col Todd McCready	19	1,729	44	1,792
7th Mission Support Group	ACC	Col Kristina O'Brien	40	991	415	1,446
7th Medical Group	ACC	Col Jeffrey Thompson	50	133	78	261
7th Bomb Wing Staff Agencies	ACC	Lt Col Chad Rubino	23	80	32	135
	TOTAL		339	3,093	631	4,063
Associate Units	Associates					
317th Airlift Group	AMC	Col Dan Dagher	224	970	77	1,271
29th Training Systems Squadron, Det 4	ACC	Lt Col Danny Nguyen	4	1	3	8
ACC Training Support Squadron, Det 14	ACC	Lt Col Paul Jones	3	2	2	7
337th Test & Evaluation Squadron	ACC	Lt Col Jeff Aldridge	16	17	2	35
77th Weapons Squadron	ACC	Lt Col David Doss	15	9	1	25
53rd Test Management Group, Det 3	ACC	Maj Scott Hall	7		5	12
Det 213, Air Force Audit Agency	AFAA	Mr. Curtis Birdsong			5	5
Area Defense Council/ADC	AFLSA	Capt Ranae Doser-Pascual	1	1	1	3
372nd Training Squadron, Det 20	ACC	MSgt Mari Wilson		19		19
Air Force Office of Special Investigation	AFOSI	SA Paul Valdez		8	2	10
Defense Reutilization & Marketing Office	DRMO	Mr. Danny Boatner			2	2
Federal Investigative Services	FIS	Mr. Howard Hathorn			1	1
Defense Commissary Agency	DeCA	Mr. Garry Warrix			34	34
Army and Air Force Exchange Service	AAFES	Teresita Williams			93	93
Non-Appropriated Funds Activities	ACC	Maj Katrina Stephens			176	176
U.S. Army Corp of Engineers	USA	Frank Meleton			5	5
U.S. Army Veterinary Service	USA	Dr. Denise Ruark	1		3	4
USMCR Det. 1	USMCR	CW03 George Williams	1	10		11
U.S. Postal Service	USPS	Mr. Henry Flint			1	1
ACC Program Management Squadron	ACC	N/A			9	9
Commercial Travel Office		Ms. Beth Maddox			1	1
Communities of Abilene FCU		Ms. Pearline Fesby			6	6
Bank of America		Mr. Erick Diaz			8	8
Rockwell Collins		Mr. Larry Jordan			51	51
	Dyess Base Total		611	4,130	1,119	5,860

As Reported by 7 FSS/FSMM and Individual Associate Units

ECONOMIC RESOURCE IMPACT STATEMENT

Dyess Air Force Base, Texas -- Fiscal Year 2011

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Actual Personnel Numbers

	<u>LIVING ON BASE</u>	% of Category Living <u>On Base</u>	<u>LIVING OFF BASE</u>	% of Category Living <u>Off Base</u>	<u>TOTAL</u>
APPROPRIATED FUND MILITARY:					
Active Duty Air Force--Officers	46	4%	532	17%	578
Active Duty Air Force--Enlisted	1193	96%	2,543	82%	3,736
Active Duty Army	0		0	0%	0
Active Duty Navy/Marines/Navy	0		11	0%	11
USAF Individual Mobilization Augmentees (IMAs)	0		0	0%	0
TDY Students (Avg 15 Officer & 16 Enlisted)	0		0	0%	0
TOTAL:	1239	100%	3,086	100%	4,325
	28.6%		71.4%		100.0%
ACTIVE DUTY MILITARY DEPENDENTS:					
	1,732		4,316		6,048
APPROPRIATED FUND CIVILIANS:					
General Schedule and Federal Wage Grade				355	80.0%
Commissary				34	7.7%
Summer-hires				38	8.6%
Other: DRMO, FIS, Air Force Audit Agency, US Army Corps of Engineers, US Postal Service, Veterinary				17	3.8%
TOTAL:				444	100.0%
NON-APPROPRIATED FUND CIVILIANS AND PRIVATE BUSINESS:					
Civilian--NAF				176	52.5%
Civilian--AAFES (Army & Air Force Exchange Service)				93	27.8%
Private Businesses On Base: (Not Included on Executive Summary Page)					
Bank of America, Communities of Abilene FCU, Rockwell Collins, CTO, etc.				66	19.7%
TOTAL:				335	100.0%
MILITARY RETIREES LIVING IN THE DYESS RADIUS:					
*Not Included on Executive Summary Page					
Air Force				2,741	77.5%
Army				464	13.1%
Navy				259	7.3%
Marine Corps				73	2.1%
TOTAL:				3,537	100.0%
TOTAL MILITARY, DEPENDENTS, CIVILIAN, AND RETIRED PERSONNEL:				14,689	

Note: Boxed numbers are included in the Executive Summary.

Active Duty Air Force Personnel Data Provided by 7 FSS/FSMPP



Personnel Payroll

	<u>LIVING ON BASE (\$)</u>	<u>LIVING OFF BASE (\$)</u>	<u>TOTAL (\$)</u>	
APPROPRIATED FUND MILITARY:				
Active Duty Air Force	\$41,461,708	\$186,298,780	\$227,760,488	99.6%
Active Duty Army/Navy/Marines	\$0	\$934,947	\$934,947	0.4%

TOTAL:	\$41,461,708	\$187,233,727	\$228,695,435	100.0%
	18.1%	81.9%	100.0%	
APPROPRIATED FUND CIVILIANS:				
General Schedule and Federal Wage Grade			\$26,676,184	91.2%
Commissary			\$1,572,313	5.4%
Summer-hires			\$109,624	0.4%
Other: DRMO, FIS, Air Force Audit Agency, US Army Corps of Engineers, US Postal Service, Veterinary			\$902,675	3.1%

TOTAL:			\$29,260,796	100.0%
NON-APPROPRIATED FUND CIVILIANS AND PRIVATE BUSINESS:				
Civilian--NAF			\$3,626,867	45.1%
Civilian--AAFES			\$911,075	11.3%
Private Businesses On Base: (Not Included on Executive Summary Page)				
Bank of America, Communities of Abilene FCU, CTO, Rockwell Collins			\$3,510,518	43.6%

TOTAL:			\$8,048,460	100.0%
MILITARY RETIREES:				
Not Included on Executive Summary Page				
Air Force			\$65,640,000	80.7%
Army			\$8,976,000	11.0%
Navy			\$5,160,000	6.3%
Marine Corps			\$1,512,000	1.9%

TOTAL:			\$81,288,000	100.0%
			TOTAL ANNUAL PAYROLL:	<u>\$347,292,691</u>

Note: Boxed numbers included in the Executive Summary.



Expenditures for Procurement & Contracts

	<u>Local / Abilene Contracts</u>	<u>Total Contracts</u>	
Construction (Minor)		\$14,817,999	34.6%
Services		\$12,124,197	28.3%
Commodities		\$7,334,679	17.1%
Construction/Services/Commodities Awarded Locally	\$1,411,670		0.0%
Government Charge Card Purchases (GPC)	\$4,237,562	\$8,499,591	19.9%
TOTAL:	\$5,649,232	\$42,776,466	100.0%

OTHER PROCUREMENT TYPES:

	<u>Total Expenditures</u>
Military Construction Program *	\$19,071,000
Medical Construction, Facility Maintenance & Utilities	\$602,338
Commissary	\$51,600
AAFES	\$433,162
Official Travel to Dyess (On & Off base personnel) **	\$29,593
Health Care (Non-Patient Services, Rentals, Maintenance, etc.)	\$1,727,589
Supplemental Health Care (Local Physicians/Medical Centers)	\$1,280,488
Education: Impact Aid ***	\$531,296
Education: Tuition Assistance	\$3,037,737
TOTAL:	\$26,764,803

TOTAL ANNUAL EXPENDITURES AND CONTRACTS: \$69,541,269

Note: Boxed numbers included in the Executive Summary.

* Note: \$30M Guard/Reserve center BRAC initiative finished in FY11 & \$4.1M C130J Add/Alter Flight Simulator

** Note: Additional information IAW AFMAN 65-506

*** Note: Received the Education Impact Aid from Education Government IAW 65-506



Indirect Jobs Created

<u>Type of Personnel</u>	<u># of Base Jobs</u>	<u>Multiplier</u>	<u># of Indirect Jobs</u>
ACTIVE DUTY MILITARY	4,325	0.29	1,254
RESERVE / GUARD / TRAINEES	0	0.13	0
APF CIVILIANS	444	0.43	191
OTHER CIVILIANS	335	0.43	144
TOTAL:	<u>5,104</u>		<u>1,589</u>

ESTIMATED NUMBER OF INDIRECT JOBS CREATED: **1,589**

AVERAGE ANNUAL PAY FOR THE LOCAL COMMUNITY: **34,780**

ESTIMATED ANNUAL DOLLAR VALUE OF JOBS CREATED: **55,265,420**

Data Sources:

Multipliers: AFMAN 65-506, 29 August 2011, Table 8.1
 Avg Annual Pay: Metropolitan Area Occupational Employment and Wage Estimates
 Abilene, Texas May 2010 are accessible at: <http://www.bls.gov/oes/>



Total Annual Economic Impact

(To the Local Abilene Area)

ANNUAL PAYROLL: **\$347,292,691**

Military	228695435	65.9%
Federal Appropriated Fund Civilians	29260796	8.4%
Other Civilians	8048460	2.3%
Military Retirees	81288000	23.4%

ANNUAL LOCAL EXPENDITURES: **\$32,414,035**

ESTIMATED ANNUAL DOLLAR VALUE OF JOBS CREATED: **\$55,265,420**

Estimated Indirect Jobs Created	1589
Average Annual Pay	34780

AREA ECONOMIC IMPACT GRAND TOTAL **\$434,972,146**

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Aircraft Hours & Sorties



<u>Aircraft</u>	<u>Flying Hours</u>	<u>Sorties</u>
B-1	9,741	1,724
C-130	16,764	9,811
TOTAL	<u>26,505</u>	<u>11,535</u>

Capital Assets



<u>Aircraft</u>	<u>Assigned</u>	<u>Land</u>	<u>Acres</u>
B-1	36	Owned	5,392
C-130J/H	31	Easements	1,017
TOTAL	<u>67</u>	Leased	605
		TOTAL	<u>7,013</u>

<u>Runways</u>	<u>Sq. Yd.</u>
Runways	426,547
Overruns	70,666
Taxiway	356,140
Apron	1,205,248
Short Field TO/LZ	52,889
Shoulder, Paved	88,075
<u>Pads (power check, cargo, calibration, etc)</u>	<u>63,737</u>
TOTAL AIRCRAFT PAVEMENTS	<u>2,263,302</u>

<u>Facilities</u>	<u>Number</u>	<u>Sq. Ft.</u>
AAFES	4	110,244
Admin	31	401,462
Commissary	1	79,543
Dormitories	11	293,385
Medical	2	151,459
Maintenance	48	824,895
Operations	37	488,002
Production	2	64,606
Civil Engineering	23	83,896
Force Support Squadron	72	606,708
Storage	48	249,357
Utility (Elec, A/C, Water)	18	16,023
MFH	468	1,196,642
Off-base	9	23,047
TOTAL	<u>774</u>	<u>4,589,269</u>

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Capital Assets - Cont'd:



Living Quarters

<u>Military Family Housing (MFH) *</u>	<u>2-BR</u>	<u>3-BR</u>	<u>4-BR</u>	<u>Total</u>
Officer	0	29	22	51
Enlisted	89	365	169	623
Total	89	394	191	674

<u>Dormitory</u>	<u>Facilities</u>	<u>Rooms</u>	<u>Capacity (Beds)</u>
Airman/NCO	11	744	744

<u>Lodging</u>	<u>Facilities</u>	<u>Rooms</u>	<u>Capacity (Beds)</u>
Visiting Quarters (VQ)	6	139	139
Temporary Lodging (TLF)	1	23	71
Distinguished Visitor/Senior NCO Suites	2	8	8
National Airborne Operations Center (NAOC)	1	64	122
TOTAL	10	234	340

* Some of the MFH units are duplexes

ECONOMIC RESOURCE IMPACT STATEMENT

Dyess Air Force Base, Texas -- Fiscal Year 2011

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Value of Resources

<u>Weapons Systems</u>		<u>Value</u>
B-1 (\$283.1M each)		\$10,191,600,000
C-130 (H model \$30.1M each, J model \$48.5M)		\$1,321,100,000
TOTAL		\$11,512,700,000
<u>Equipment</u>		
Appropriated Fund		\$490,991,277
Stock Fund	\$443,793,688	
Medical	\$1,328,158	
Aerospace Ground Equipment	\$45,869,431	
Nonappropriated Fund		\$18,834,162
Commissary		\$787,463
TOTAL		\$510,612,902
<u>Government Owned Vehicles</u>		\$24,897,574
<u>Capital Assets</u>		
Land & Buildings *		\$2,520,908,000
<u>Inventories</u>		
Appropriated Fund		\$776,694,415
Medical Stock Fund		\$3,812
Nonappropriated Fund		\$88,837
Commissary		\$801,980
<u>AAFES</u>		\$4,515,872
TOTAL		\$782,104,916
TOTAL OF ALL RESOURCES AND INVENTORIES		<u>\$15,351,223,392</u>

* Replacement Value

ECONOMIC RESOURCE IMPACT STATEMENT
Dyess Air Force Base, Texas -- Fiscal Year 2011

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Revenues

Retail Sales

Commissary	\$11,451,601
AAFES	\$12,870,285
<u>Nonappropriated Fund</u>	<u>\$1,104,551</u>
TOTAL	\$25,426,437

Fees and Charges

Nonappropriated Fund	\$4,085,118
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MWR Dividends from AAFES to Dyess

\$438,477

Total Revenues **\$29,950,032**

ECONOMIC RESOURCE IMPACT STATEMENT

Dyess Air Force Base, Texas -- Fiscal Year 2011

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Pursuing Education

(According to Tuition Assistance Funding Utilized per class)

	<u>Military Members</u>	<u>Civil Service Employees</u>
<u>Technical:</u>		
Texas State Technical College (TSTC)	<u>26</u>	<u>0</u>
TOTAL	<u>26</u>	<u>0</u>
<u>Undergraduate:</u>		
Cisco Junior College	147	0
Embry-Riddle	413	0
McMurry University	359	0
Hardin-Simmons University	6	0
Abilene Christian University	<u>3</u>	<u>0</u>
TOTAL	<u>928</u>	<u>0</u>
<u>Graduate:</u>		
Embry-Riddle	98	0
Hardin-Simmons University	5	0
Abilene Christian University	<u>2</u>	<u>0</u>
TOTAL	<u>105</u>	<u>0</u>
Group Study	<u>240</u>	<u>0</u>
Distance Learning	<u>3,332</u>	<u>1</u>
TOTAL	<u>4,631</u>	<u>1</u>

MIL TA: \$3,035,840

CIV TA: \$1,897

Tot TA: \$3,037,737

Degrees Awarded During FY11:

Associates: 217 Bachelors: 22 Masters: 16 Doctorate: 0



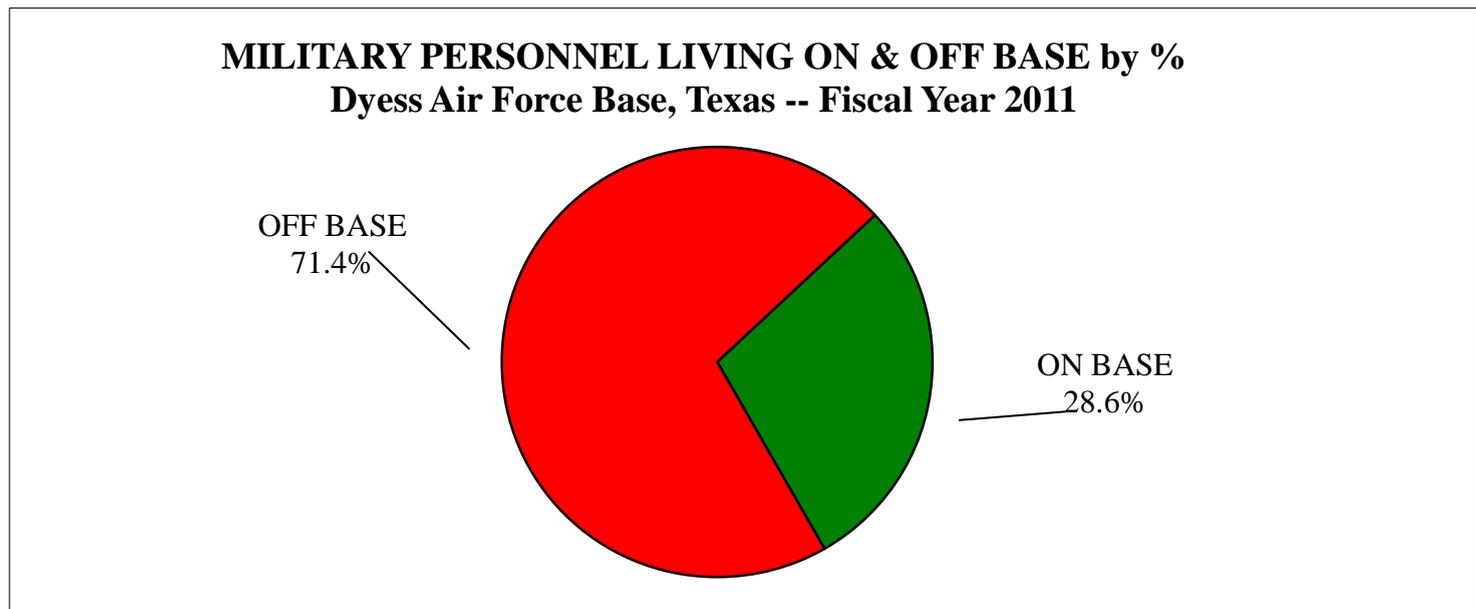
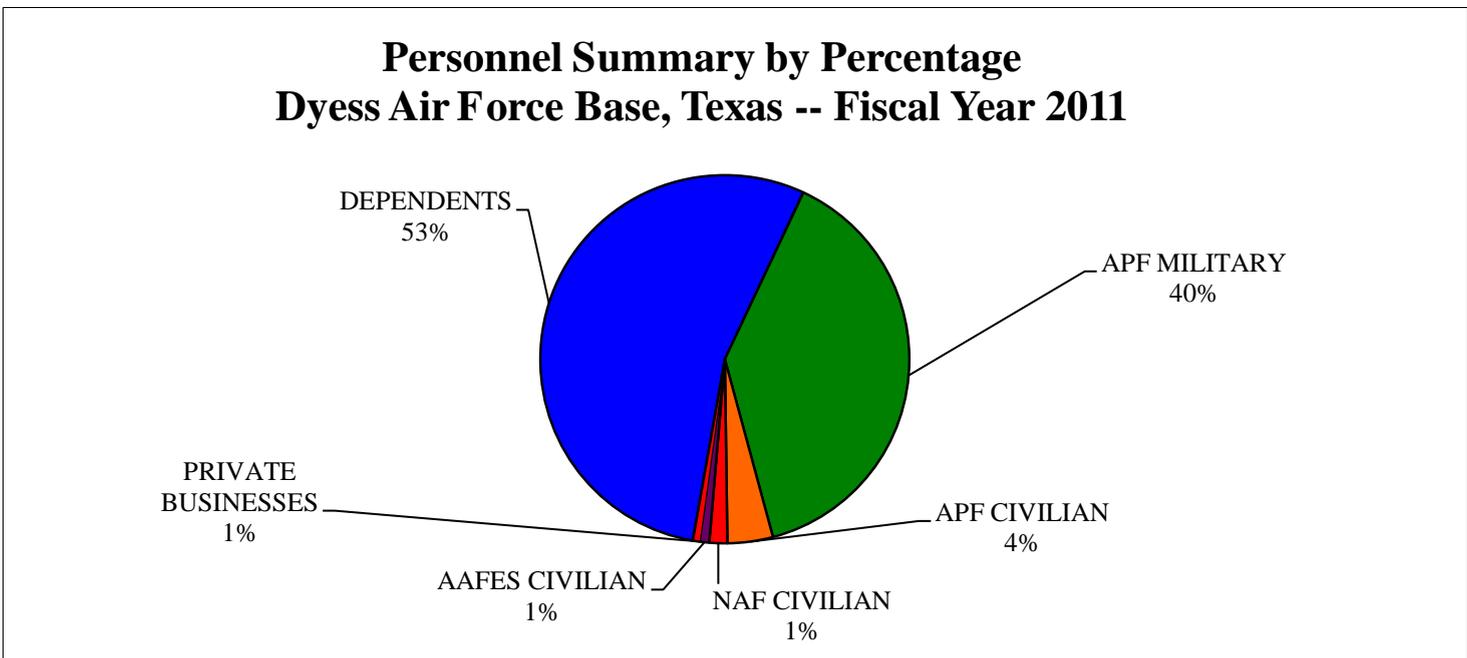
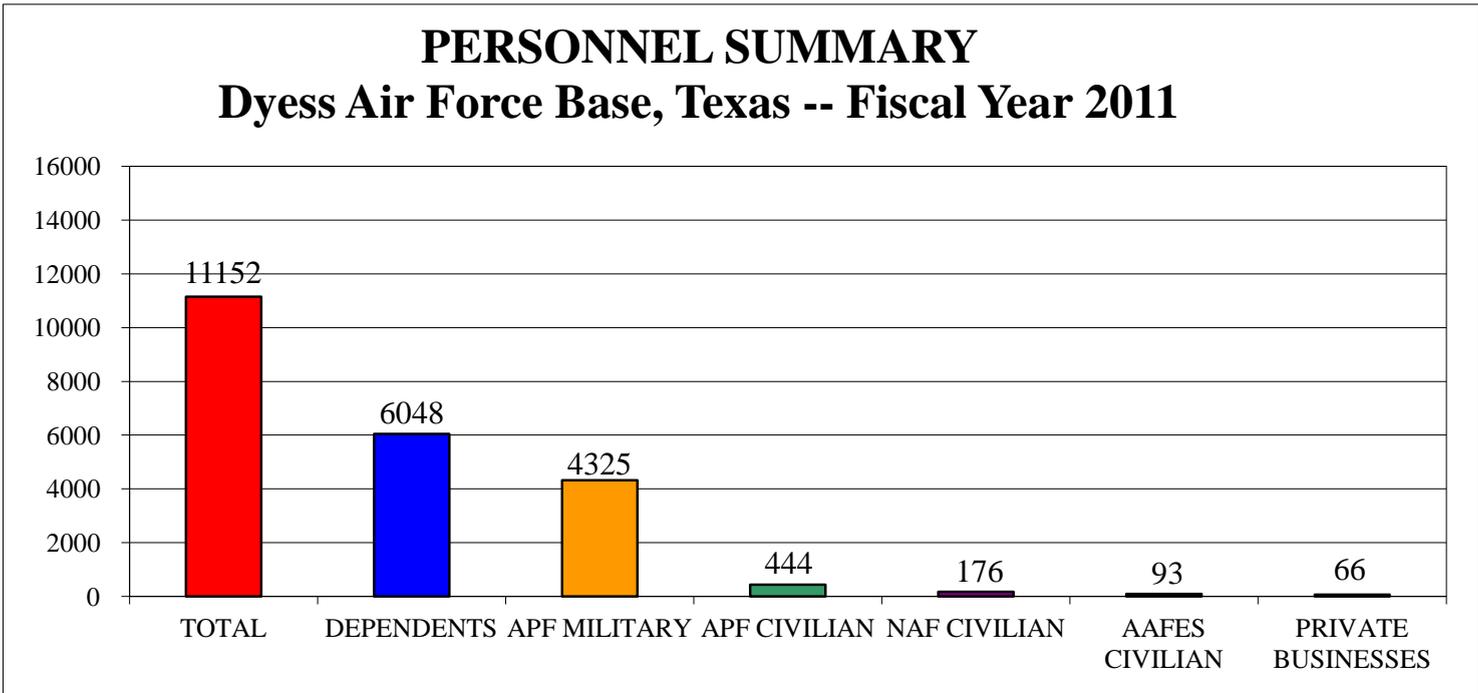
Combined Federal Campaign

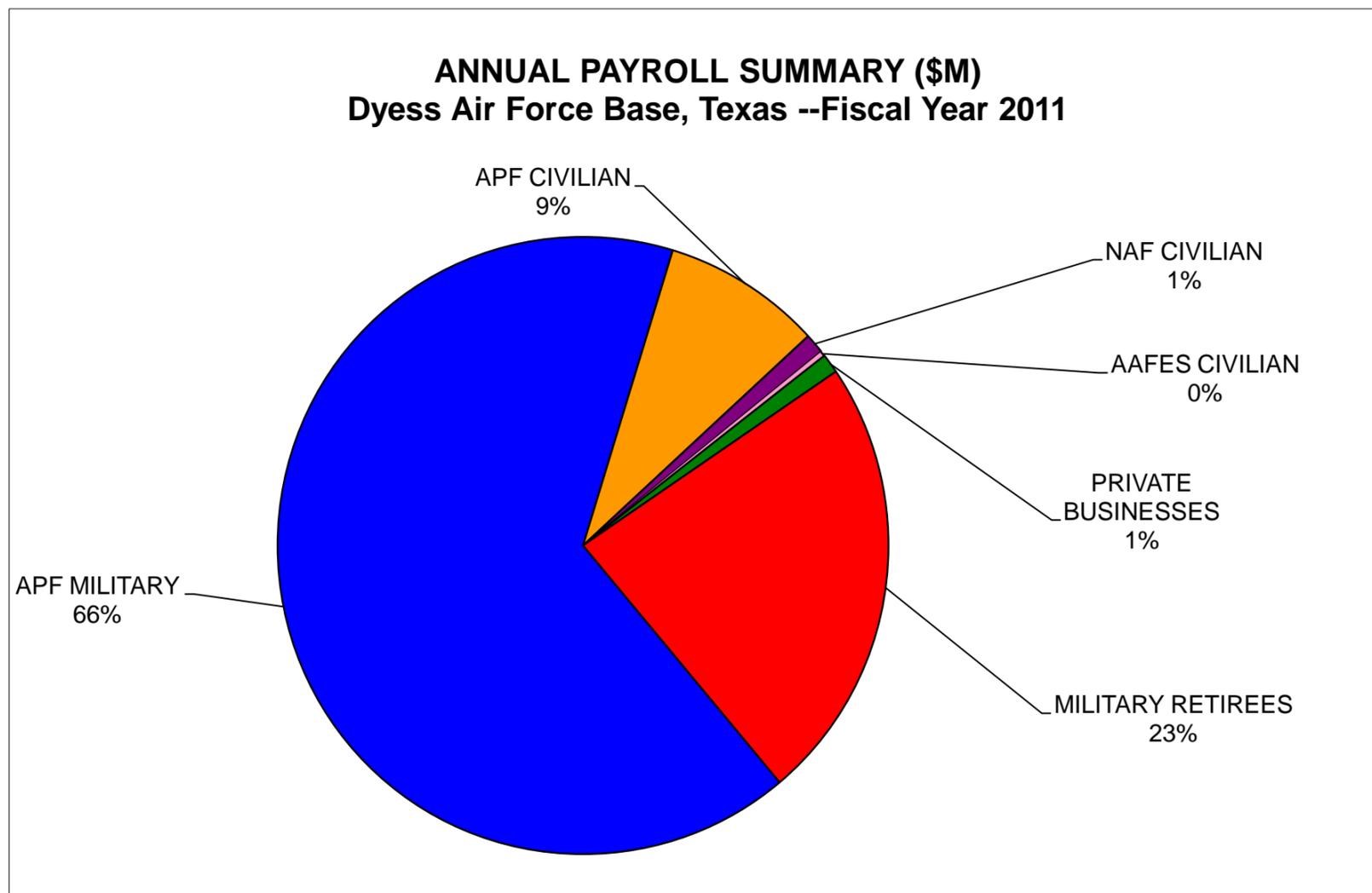
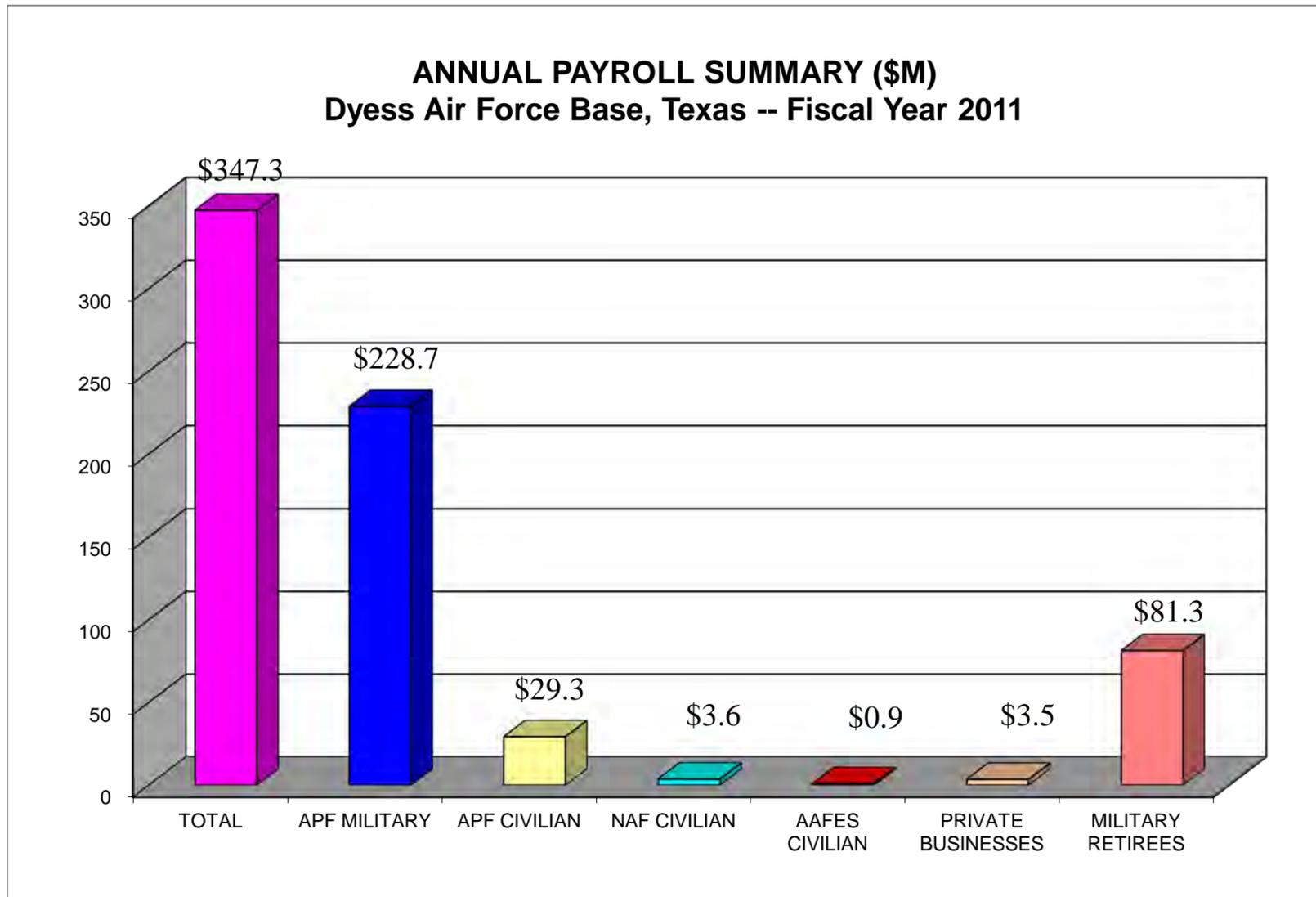
CFC Pledged Contributions CY10 \$150,947 CY11 \$175,908 Increase of 17%

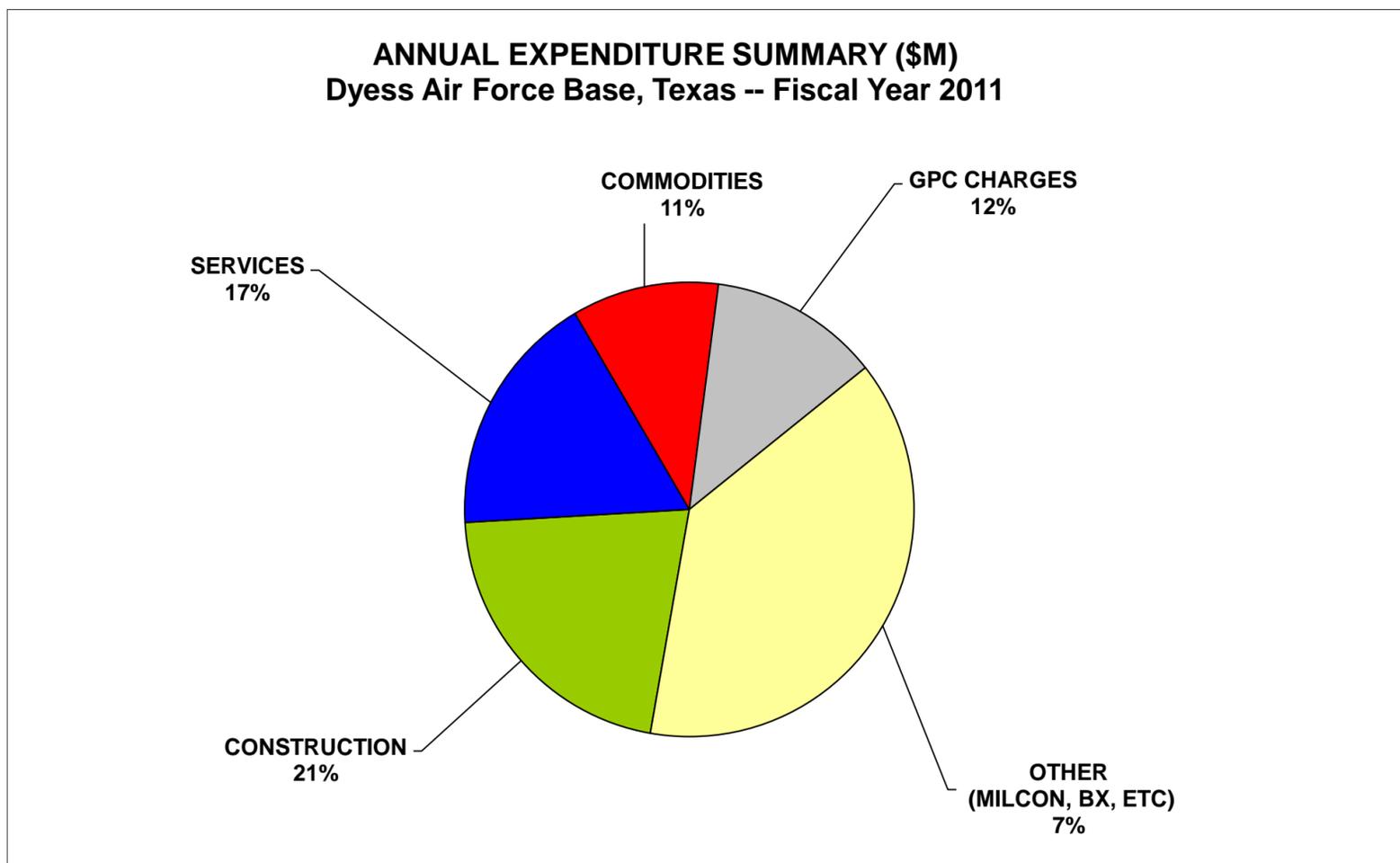
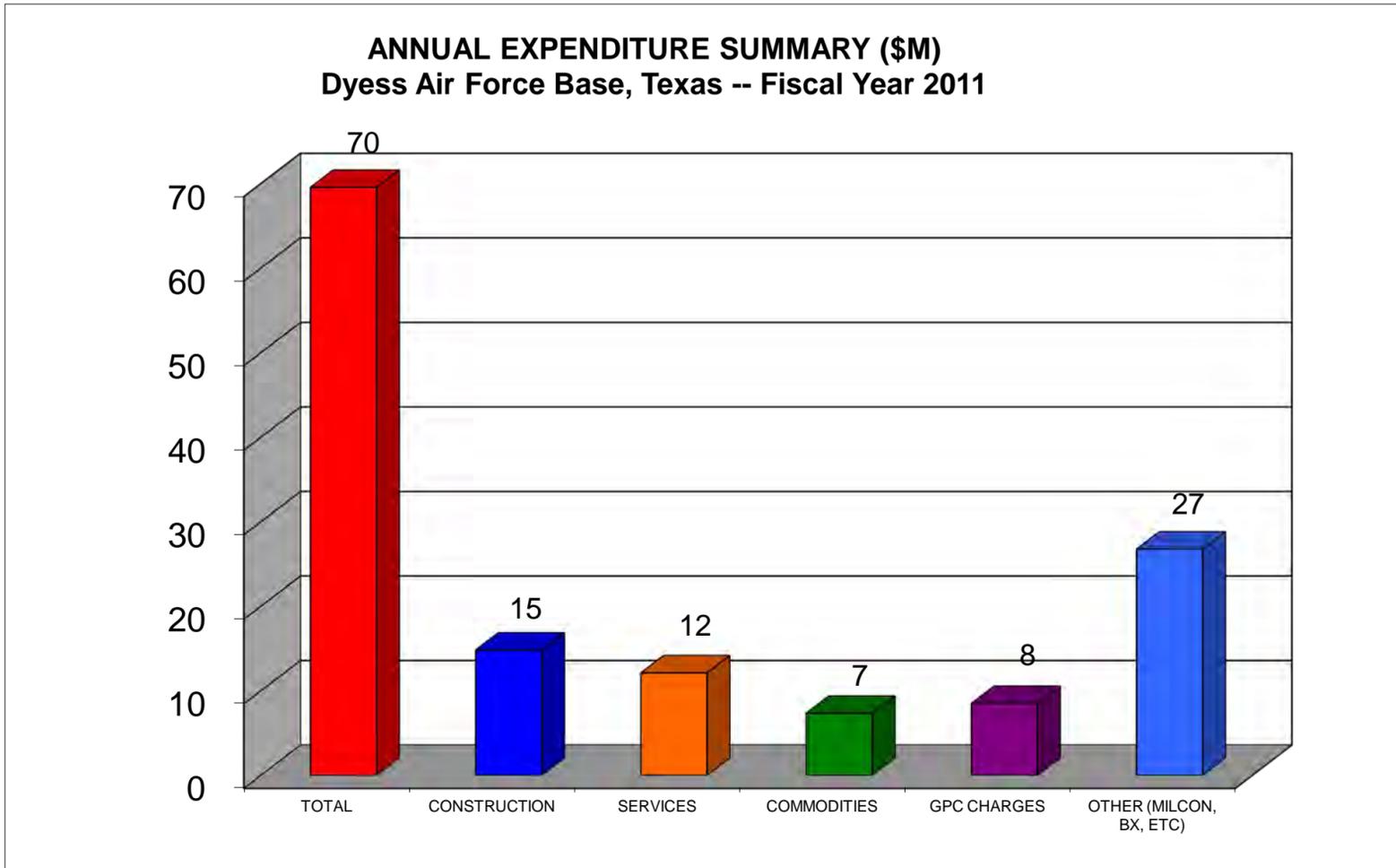


Air Force Assistance Fund Drive

AFAF Contributions (Jun - May) YR10 \$90,015 YR11 \$106,671 Increase of 19%





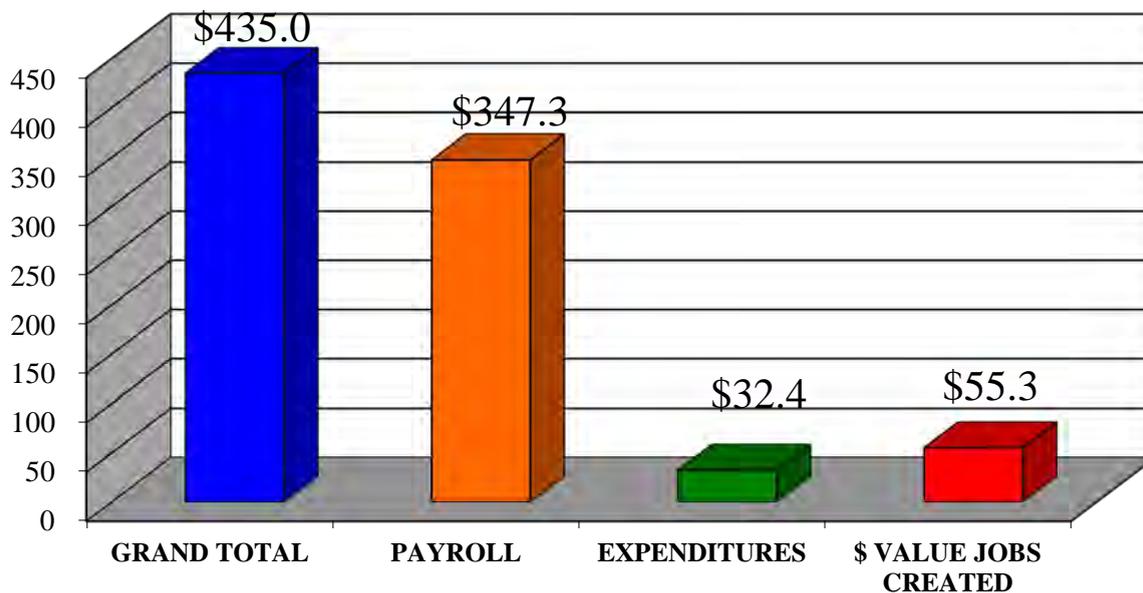


ECONOMIC RESOURCE IMPACT STATEMENT

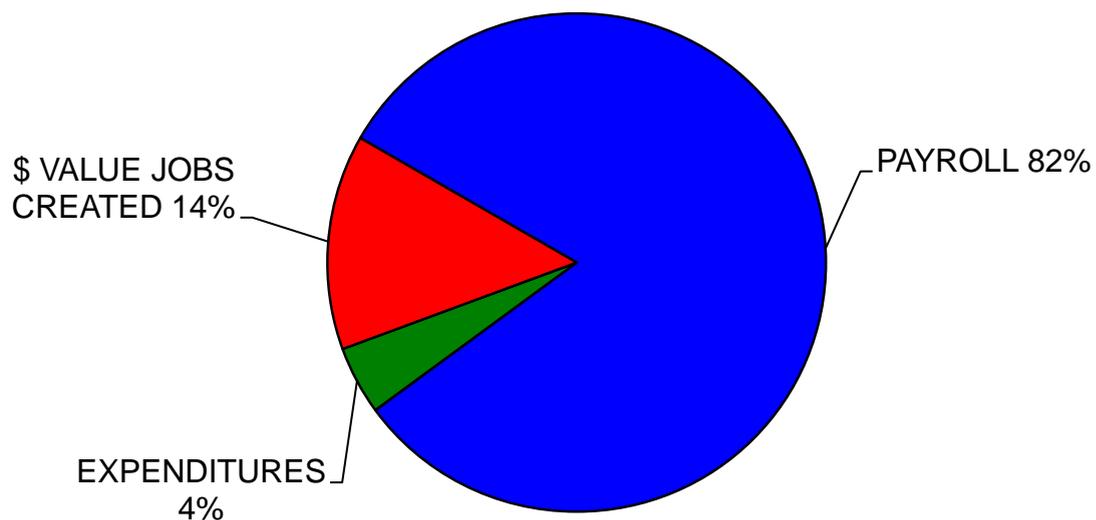
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**TOTAL ANNUAL ECONOMIC IMPACT (\$M)
Dyess Air Force Base, Texas -- Fiscal Year 2011**



**TOTAL ANNUAL ECONOMIC IMPACT BY %
Dyess Air Force Base, Texas -- Fiscal Year 2011**



Economic Resource Impact Statement Distribution List

Office

7 CPTS (CC, FMA, QA, Files)
7 BW/Public Affairs (for DVs and TV, Newspaper, Radio, etc)
7 BW/CC (CC, CV, Exec, Chief)
7 OG/CC (including RA)
7 MXG/CC (including RA)
7 MSG/CC (including RA)
7 BW/DS (including RA)
317 AG/CC
Air Force Audit Agency
Defense Commissary Agency
Army and Air Force Exchange Service
Communities of Abilene Federal Credit Union
Bank of America Corporation

