



CHAIRMAN

UNITED STATES
NUCLEAR REGULATORY COMMISSION


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MEMORANDUM TO: Commissioner Dicus
Commissioner Diaz
Commissioner McGaffigan
Commissioner Merrifield

FROM: Richard A. Meserve 

SUBJECT: SUPPLEMENTAL COST INFORMATION ON SECY-99-244 -
LOCATION OF THE NRC'S TECHNICAL TRAINING CENTER
AND APPROPRIATE NUMBER OF SIMULATORS

I am enclosing for your information additional cost information that I requested of the Executive Director for Operations relating to the Commission's decision on the TTC. The information is presented in the same format as the table identified as Attachment 7 in SECY 99-244, but is revised to include the option of moving all four simulators (Option 5). In addition, the staff has also provided a comparison of recurring and non-recurring total costs from FY 2000 - FY 2010 for options 1, 4 and 5. I would like to discuss these estimates and related issues at our meeting scheduled for Tuesday, February 22, 2000.

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Attachment 7 -- Option/Cost Summary Table (Revised to Include an Option 5)

	One-Time Costs [Principal Causes]	Total Costs (One-Time Costs + Cumulative Yearly Operational Costs) (FY 2000 - FY 2010)	Present Value of Total Costs (FY 2000 - FY 2010)
Option 1 Maintain 4 simulators and TTC staff in Chattanooga, TN (Status Quo)	\$0K	\$92.9M	\$58.7M
Option 2 Decommission the CE and B&W simulators but maintain the TTC and the whole TTC staff in Chattanooga, TN	\$0.2M [Costs to dispose of 2 simulators and reconfigure TTC space]	\$90.0M	\$56.9M
Option 3 Decommission the CE and B&W simulators; maintain a small staff in Chattanooga, TN; and move other TTC staff members to headquarters by mid-FY 2001	\$2.6M [Costs to dispose of 2 simulators, reconfigure TTC space, reconfigure TWFN space, relocate TTC personnel, and relocate and train replacement personnel]	\$89.9M	\$57.7M
Option 4 Decommission the CE and B&W simulators; maintain a small staff in Chattanooga, TN, during FY 2001 - FY 2002; move other TTC staff members to headquarters by mid-FY 2001; and move the GE and Westinghouse simulators and remaining TTC staff members to headquarters by the end of FY 2002	\$4.3M [Costs to dispose of 2 simulators, reconfigure TTC space, reconfigure TWFN space, relocate TTC personnel, relocate and train replacement personnel, move 2 simulators and other equipment, and establish a simulator building lease]	\$91.2M	\$58.9M
Option 5 Maintain a small staff in Chattanooga, TN, during FY 2001 - FY 2002; move other TTC staff members to headquarters by mid-FY 2001; and move all 4 simulators and remaining TTC staff members to headquarters by the end of FY 2002	\$4.5M [Costs to reconfigure TTC space, reconfigure TWFN space, relocate TTC personnel, relocate and train replacement personnel, move 4 simulators and other equipment, and establish a simulator building lease]	\$96.2M	\$61.4M

TTC Options Cost Rollup

	Option 1 Total Costs FY 2000 - FY 2010	Option 4 Total Costs FY 2000 - FY 2010	Option 5 Total Costs FY 2000 - FY 2010
Non-Recurring Costs			
Tenant Cash at Move In	\$0	\$218,913	\$279,708
Telephone Service & LAN	\$0	\$13,193	\$13,193
Simulator Move Costs	\$0	\$297,721	\$595,442
Furniture & Equipment Move Costs	\$0	\$79,218	\$79,218
Simulator Disposal Costs	\$0	\$158,622	\$0
TTC Reconfiguration Costs	\$0	\$154,561	\$154,561
White Flint Complex Build Out Costs	\$0	\$361,510	\$361,510
New Hire Salaries	\$0	\$1,017,658	\$1,017,658
New Hire Training Travel Expenses	\$0	\$138,015	\$138,015
Establish Security System	\$0	\$85,063	\$85,063
Relocation Costs for Staff Transfers	\$0	\$1,455,272	\$1,455,272
Relocation Costs for New Hires	\$0	\$321,232	\$321,232
Subtotal:	\$0	\$4,300,979	\$4,500,873
Recurring Costs			
ADP from G-T Report	\$454,749	\$422,261	\$422,261
Hardware Maintenance	\$5,118,272	\$2,976,181	\$5,118,272
Software Maintenance	\$1,321,514	\$1,321,514	\$1,321,514
Data Communication	\$2,097,860	\$2,097,860	\$2,097,860
Salaries and Benefits	\$38,522,048	\$38,419,039	\$38,419,039
Travel and Training Costs	\$33,822,481	\$34,838,578	\$34,838,578
Space Occupancy	\$10,043,770	\$6,706,829	\$8,318,103
Supplies and Utilities	\$1,475,907	\$1,128,252	\$1,128,252
Security	\$0	\$0	\$0
Contractual and Interagency Services	\$48,264	\$48,264	\$48,264
Subtotal:	\$92,904,865	\$87,958,777	\$91,712,143
Total Costs	\$92,904,865	\$92,259,756	\$96,213,016
Present Value of Total Costs	\$58,695,328	\$58,936,969	\$61,423,310