

DEFENSE INFORMATION SYSTEMS AGENCY (DISA)



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FY 1997 BUDGET ESTIMATES

DoD Base Realignment and Closure (BRAC 93)

JUSTIFICATION DATA SUBMITTED TO CONGRESS

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DEFENSE INFORMATION SYSTEMS AGENCY

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BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
FISCAL YEAR 1997 BUDGET ESTIMATES

DEFENSE INFORMATION SYSTEMS AGENCY
BASE REALIGNMENT AND CLOSURE 93
FY 1997 BUDGET ESTIMATES

TABLE OF CONTENTS

	<u>Page</u>
I. Base Realignment and Closure Overview.	1
II. Summary of Consolidation	6
III. Base Realignment and Closure Detail by Site	
1. Chambersburg, Pennsylvania.	7
2. Columbus, Ohio. . . . .	.10
3. Dayton, Ohio. . . . .	.13
4. Denver, Colorado. . . . .	.16
5. Huntsville, Alabama . . . . .	.19
6. Jacksonville, Florida . . . . .	.22
7. Mechanicsburg, Pennsylvania . . . . .	.25
8. Montgomery, Alabama . . . . .	.28
9. Ogden, Utah . . . . .	.31
10. Oklahoma City, Oklahoma . . . . .	.34
11. Rock Island, Illinois . . . . .	.37
12. Sacramento, California. . . . .	.40
13. San Antonio, Texas. . . . .	.43
14. San Diego, California . . . . .	.46
15. St. Louis, Missouri . . . . .	.49
16. Warner Robins, Georgia. . . . .	.52
17. Pentagon, Arlington, Virginia . . . . .	.55

**FY 94-99 BASE REALIGNMENT AND CLOSURE DATA
1993 COMMISSION**

The following are general points related to the information arrayed in this funding display:

- BRAC III actions within the Defense Information Systems Agency (DISA) implement consolidation of 58 Department of Defense automated data processing facilities into sixteen Megacenters; one Defense Information Processing Center will be retained at the Pentagon to provide processing service to the Joint activities. The majority of these organizations will be under DISA's operational element, DISA Western Hemisphere (WESTHEM). The remainder of the organizations will remain under the operational control of the parent service or agency until the workload is migrated to the Megacenter. The execution of this plan will close 42 of these sites after moving their data processing workload into the sixteen sites designated as Megacenters, and establish a small remote job entry/distributed print capability at some of the sites.
- Workload migrations are expected to be complete by early FY 1997, with optimization continuing in FY 1997-98. There are changes regarding which Megacenters will receive some of the workload migrations, and the migration dates of several Navy sites. These changes have resulted in adjustments in costs and savings by Megacenter as reflected in this budget submission.
- Savings from implementation of BRAC actions in this plan do not accrue to DISA or to its operational organization, DISA WESTHEM. The computer operations portion of DISA, under which all BRAC actions fall, is a Defense Business Operations Fund (DBOF) entity. As such, it is funded through collections from the Department of Defense services and agencies for whom data processing services are provided. Implementation of BRAC actions will result in reduced costs for these services to DOD, but will not reduce DISA's requirement for appropriated funds.
- This plan includes implementation of Defense Management Report Decisions 924 and 918. DMRD 924 directed consolidation within each service, followed by DMRD 918 which directed realignment of these organizations to DISA and further consolidation. This budget also includes funding for VSIP/VERA incentives.
- Funding identified as "Funded Outside of the Account" consists of those additional expenses required in the Megacenter for normal operations after collocation and consolidation of workload. These amounts will be included in the DBOF rates and the normal operating budget.

SCHEDULE:

FISCAL YEAR 1994: During FY 1994, DISA's initial funding allocation was \$79.0 million from the Base Closure Account III; this funding level was reduced by the FY 1994 BRAC rescission by \$20 million. Funds were used for planning and design and initial implementation.

A. MAJOR EVENTS SCHEDULE.

1. Construction. None.

2. Moves. Significant actions include:

a. Began workload migrations from:

- (1) BUPERS, Arlington, VA, to DMC Chambersburg, PA;
- (2) DISO/DESC Dayton, OH, to DMC Columbus, OH;
- (3) DISO Indianapolis, IN, to DMC Denver, CO;
- (4) IPC Ogden, UT, to DMC Ogden, UT;
- (5) NCTAMSLANT Norfolk, VA, to DMC Jacksonville, FL;
- (6) NAWC Patuxent River, MD, to DMC Jacksonville, FL;
- (7) FISC Charleston, SC, to DMC Jacksonville, FL;
- (8) CRUITCOM, Arlington, VA, to DMC Mechanicsburg, PA.
- (9) ASO Philadelphia, PA, to DMC Mechanicsburg, PA;
- (10) IPC Corpus Christi, TX, to DMC San Diego, CA;
- (11) FISC San Diego, CA, to DMC San Diego, CA;
- (12) PMTC Pt Mugu, CA, to DMC San Diego, CA;
- (13) MCAS El Toro, CA, to DMC San Diego, CA;
- (14) NCCOSC San Diego, CA, to DMC San Diego, CA;

b. Site preparation and data conversion, if required, continued at all sites. Initial arrangements were made for transition or release of personnel as workload migrated to Megacenters.

B. BASE CLOSURE ACCOUNT FUNDING REQUEST. \$58.97 million.

C. MISSION IMPACTS. No actions implemented in FY 1994 had adverse impacts on the missions of the affected units.

D. ENVIRONMENTAL CONSIDERATIONS. None.

FISCAL YEAR 1995:

A. MAJOR EVENTS SCHEDULE.

1. Construction. None.

2. Moves. Significant actions include:

a. Complete workload migration from FY 1994 and establish remote job entry/distributed print capabilities.

b. Begin workload migrations from:

- (1) EPMAC, New Orleans, LA, to DMC Chambersburg, PA;
- (2) IPC Philadelphia, PA, to DMC Columbus, OH;
- (3) IPC Richmond, VA, to DMC Columbus, OH;
- (4) DISO Cleveland, OH, to DMC Chambersburg, PA;
- (5) MCAS Cherry Point, NC, to DMC Jacksonville, FL;
- (6) NCTS New Orleans, LA, to DMC Jacksonville, FL;
- (7) NCTS Pensacola, FL, to DMC Jacksonville, FL;
- (8) NCTS Washington, DC, to DMC Mechanicsburg, PA;
- (9) FISC Puget Sound, WA, to DMC Sacramento, CA;
- (10) AFMPC Randolph, TX, to DMC San Antonio, TX;
- (11) IPC San Antonio, TX, to DMC San Antonio, TX;
- (12) NCTS New Orleans, LA, to DMC San Diego, CA;
- (13) NCTS Pensacola, FL, to DMC San Diego, CA;
- (14) NCTS Pearl Harbor, HI, to DMC San Diego, CA;
- (15) NARDAC San Francisco, CA, to DMC San Diego, CA;
- (16) DISO Kansas City, MO, to DMC St. Louis, MO;
- (17) RASC Camp Pendleton, CA, to DMC St. Louis, MO;
- (18) RASC Camp Lejeune, SC, to DMC St. Louis, MO.

c. Begin optimization at DMC Dayton, OH; DMC Denver, CO; DMC Huntsville, AL; DMC Montgomery, AL; DMC Ogden, UT; DMC Oklahoma City, OK; DMC Rock Island, IL; DMC San Antonio, TX; and DMC Warner Robins, GA.

B. BASE CLOSURE ACCOUNT FUNDING REQUEST. \$159.6 million.

C. MISSION IMPACTS. No actions programmed in FY 1995 will have adverse impact on the missions of the affected units.

D. ENVIRONMENTAL CONSIDERATIONS. None.

FISCAL YEAR 1996:

A. MAJOR EVENTS SCHEDULE.

1. Construction. None.

2. Moves. Significant actions include:

a. Complete workload migrations from FY 1995 sites to Megacenters. Establish remote job entry and distributed printing capability at FY 1995 sites.

b. Begin workload migrations from:

- (1) IPC Battle Creek, MI, to DMC Columbus, OH;
- (2) FISC Norfolk, VA, to DMC Jacksonville, FL;
- (3) TRF Kings Bay, GA, to DMC Jacksonville, FL;
- (4) NAS Key West, FL, to DMC Jacksonville, FL;
- (5) NAS Mayport, FL, to DMC Jacksonville, FL;
- (6) NAS Oceana, VA, to DMC Jacksonville, FL;

- (7) NAS Brunswick, ME, to DMC Jacksonville, FL;
- (8) NAS Whidbey Island, WA, to DMC Sacramento, CA;
- (9) NWC China Lake, CA, to DMC San Diego, CA;
- (10) TRF Bangor, WA, to DMC Sacramento, CA;
- (11) FASCO Port Hueneme, CA, to DMC Sacramento, CA;
- (12) FISC Pearl Harbor, HI, to DMC San Diego, CA.

c. Begin optimization at DMC Chambersburg, PA, and DMC Columbus, OH.

B. BASE CLOSURE ACCOUNT FUNDING REQUEST. \$121.1 million.

C. MISSION IMPACTS. No actions programmed in FY 1996 will have adverse impact on the missions of the affected units.

D. ENVIRONMENTAL CONSIDERATIONS. None.

FISCAL YEAR 1997:

A. MAJOR EVENTS SCHEDULE.

1. Construction. None.

2. Moves. Significant actions include:

a. Complete workload migration from FY 1996 sites to Megacenters. Establish remote job entry and distributed printing capability at FY 1996 sites.

b. Complete all workload migration and continue optimization.

c. Begin optimization at DMC Jacksonville, FL; DMC Sacramento, CA; DMC San Diego, CA; DMC Mechanicsburg, PA; and DMC St. Louis, MO.

B. BASE CLOSURE ACCOUNT FUNDING REQUEST. \$41.6 million. This amount includes acceleration of previous FY 1998 program funding.

C. MISSION IMPACTS. No actions programmed in FY 1997 will have adverse impact on the missions of the affected units.

D. ENVIRONMENTAL CONSIDERATIONS. None.

FISCAL YEAR 1998:

A. MAJOR EVENTS SCHEDULE.

1. Construction. None.

2. Moves. Significant actions include:

- a. Complete optimization at all sites.
- B. BASE CLOSURE ACCOUNT FUNDING REQUEST. \$1.1 million.
- C. MISSION IMPACTS. No actions programmed in FY 1998 will have adverse impact on the missions of the affected units.
- D. ENVIRONMENTAL CONSIDERATIONS. None.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DOD DATA CENTER CONSOLIDATION SUMMARY
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental	150	0	0	0	0	0	150
Operation and Maintenance	29,420	71,900	62,459	17,823	1,113	0	182,714
Military Personnel - PCS	200	620	45	50	0	0	915
Other	29,200	87,080	58,596	23,714	0	0	198,591
TOTAL ONE-TIME COSTS	58,970	159,600	121,100	41,587	1,113	0	382,370
Revenues From Land Sales (-)							
Budget Authority Request	58,970	159,600	121,100	41,587	1,113	0	382,370
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	28,915	48,073	51,247	51,382	51,385	231,002
Other - Military Personnel	0	1,772	1,995	1,995	1,995	1,995	9,753
TOTAL OUTSIDE THE ACCOUNT	0	30,687	50,068	53,243	53,378	53,381	240,755
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	3,970	81,395	200,100	231,531	243,317	243,066	1,003,380
Military Personnel	0	2,544	15,063	18,575	18,841	18,841	73,864
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	168	979	1,576	2,048	2,266	2,284	2,284
Military ES (cumulative)	0	38	315	378	386	386	386
TOTAL SAVINGS	3,970	83,939	215,163	250,106	262,159	261,907	1,077,244
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental	150	0	0	0	0	0	150
Operation and Maintenance	25,450	19,420	(89,569)	(162,461)	(190,822)	(191,680)	(589,663)
Military Personnel	200	(152)	(13,023)	(16,530)	(16,846)	(16,846)	(63,196)
Other	29,200	87,080	58,596	23,714	0	0	198,591
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	55,000	106,348	(43,995)	(155,276)	(207,668)	(208,526)	(454,118)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Pennsylvania/Defense Megacenter
Chambersburg

Realignment Package: Consolidate DOD data processing from Multifunctional Information Processing Activity, Chambersburg, PA; Bureau of Naval Personnel (BUPERS), Arlington, VA; Information Processing Activity (IPA), Cleveland, OH; and Enlisted Personnel Management Center (EPMAC), New Orleans, LA, to Defense Megacenter Chambersburg, PA.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 212 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Chambersburg.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring,

and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$105.5 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER CHAMBERSBURG
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	2,141	13,791	2,198	1,903	208	0	20,240
Military Personnel - PCS							0
Other	11,089	20,240	0	5,854	0	0	37,183
TOTAL ONE-TIME COSTS	13,230	34,031	2,198	7,757	208	0	57,423
Revenues From Land Sales (-)							
Budget Authority Request	13,230	34,031	2,198	7,757	208	0	57,423
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	1,473	1,473	1,473	1,473	1,473	7,365
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	1,473	1,473	1,473	1,473	1,473	7,365
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	25	7,432	24,377	24,537	24,568	24,568	105,505
Military Personnel	0	1,104	2,449	2,449	2,449	2,449	10,899
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	1	49	212	212	212	212	212
Military ES (cumulative)	0	39	54	54	54	54	54
TOTAL SAVINGS	25	8,536	26,825	26,985	27,016	27,016	116,404
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	2,116	7,831	(20,706)	(21,161)	(22,887)	(23,095)	(77,901)
Military Personnel	0	(1,104)	(2,449)	(2,449)	(2,449)	(2,449)	(10,899)
Other	11,089	20,240	0	5,854	0	0	37,183
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	13,205	26,967	(23,154)	(17,755)	(25,336)	(25,543)	(51,616)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Ohio/Defense Megacenter Columbus

Realignment Package: Consolidate DOD data processing from Defense Information Services Organization (DISO), Columbus, OH; DISO/Defense Electronics Supply Center Dayton, OH; Information Processing Center (IPC), Battle Creek, MI; IPC Philadelphia, PA; and IPC Richmond, VA, to Defense Megacenter Columbus, OH.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 246 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Columbus.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance,

utilities, communications and other support costs. Total O&M savings FY94-99 are \$116.3 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: None.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER COLUMBUS
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	2,301	7,996	16,143	1,136	30	0	27,606
Military Personnel - PCS							0
Other	773	32,800	11,304	0	0	0	44,877
TOTAL ONE-TIME COSTS	3,075	40,795	27,447	1,136	30	0	72,483
Revenues From Land Sales (-)							
Budget Authority Request	3,075	40,795	27,447	1,136	30	0	72,483
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	6,167	9,244	9,244	9,244	9,244	43,143
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	6,167	9,244	9,244	9,244	9,244	43,143
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	8,197	21,798	28,556	28,866	28,866	116,281
Military Personnel	0	0	0	0	0	0	0
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	81	205	246	246	246	246
Military ES (cumulative)	0	0	0	0	0	0	0
TOTAL SAVINGS	0	8,197	21,798	28,556	28,866	28,866	116,281
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	2,301	5,966	3,589	(18,176)	(19,591)	(19,622)	(45,532)
Military Personnel	0	0	0	0	0	0	0
Other	773	32,800	11,304	0	0	0	44,877
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	3,075	38,765	14,893	(18,176)	(19,591)	(19,622)	(655)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Ohio/Defense Megacenter Dayton

- **Realignment Package:** Consolidate DOD data processing from Regional Processing Center Wright Patterson AFB, OH, to Defense Megacenter Dayton, OH.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Dayton.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$16.5 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: None.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

**BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER DAYTON
(DOLLARS IN THOUSANDS)**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	429	860	603	276	7	0	2,175
Military Personnel - PCS							0
Other	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	429	860	603	276	7	0	2,175
Revenues From Land Sales (-)							
Budget Authority Request	429	860	603	276	7	0	2,175
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	50	1,518	1,518	1,518	1,518	6,121
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	50	1,518	1,518	1,518	1,518	6,121
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	450	4,000	4,000	4,000	4,000	16,450
Military Personnel	0	0	0	0	0	0	0
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	0	(21)	(21)	(21)	(21)	(21)
Military ES (cumulative)	0	0	0	0	0	0	0
TOTAL SAVINGS	0	450	4,000	4,000	4,000	4,000	16,450
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	429	460	(1,880)	(2,206)	(2,475)	(2,482)	(8,154)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	429	460	(1,880)	(2,206)	(2,475)	(2,482)	(8,154)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Colorado/Defense Megacenter
Denver

Realignment Package: Consolidate DOD data processing from
Defense Information Services Organization (DISO), Denver, CO; and
DISO Indianapolis, IN, to Defense Megacenter Denver, CO.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority
Placement costs, Voluntary Early Retirement Authority/Voluntary
Separation Incentive Pay, and severance pay for the estimated 55
civilian separations in FY95-99. Also includes costs for
transportation of equipment, retraining of relocated personnel,
transition support including site team costs and temporary labor,
configuration and capacity management support contracts,
communications surveys and reconfiguration, and a proportionate
share of planning expenses.

Procurement Items: Includes Automated Data Processing
Equipment (ADPE), operating software and enterprise licenses, and
communications equipment required to establish and standardize
needed data processing capacity at DMC Denver.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are
minor expenses required at each Megacenter for site preparation,
e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring,
and result from reduced personnel costs, reduced BOS costs, and
reduced requirements for hardware and software maintenance,
utilities, communications and other support costs. Total O&M

savings FY94-99 are \$79 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: None.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER DENVER
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	4,346	6,126	3,950	2,564	69	0	17,054
Military Personnel - PCS							0
Other	13,106	5,191	9,787	0	0	0	28,084
TOTAL ONE-TIME COSTS	17,452	11,317	13,736	2,564	69	0	45,138
Revenues From Land Sales (-)							
Budget Authority Request	17,452	11,317	13,736	2,564	69	0	45,138
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	3,946	5,566	5,566	5,566	5,566	26,210
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	3,946	5,566	5,566	5,566	5,566	26,210
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	793	9,593	17,200	17,136	17,144	17,144	79,009
Military Personnel	0	0	0	0	0	0	0
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	37	91	55	55	55	55	55
Military ES (cumulative)	0	0	0	0	0	0	0
TOTAL SAVINGS	793	9,593	17,200	17,136	17,144	17,144	79,009
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	3,553	479	(7,684)	(9,006)	(11,509)	(11,578)	(35,744)
Military Personnel	0	0	0	0	0	0	0
Other	13,106	5,191	9,787	0	0	0	28,084
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	16,659	5,670	2,103	(9,006)	(11,509)	(11,578)	(7,661)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Alabama/Defense Megacenter
Huntsville

Realignment Package: Optimize and standardize current DOD data processing performed at Multifunctional Information Processing Activity, Huntsville, AL, and reorganize to Defense Megacenter Huntsville, AL.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 75 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Huntsville.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance,

utilities, communications and other support costs. Total O&M savings FY94-99 are \$15.9 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER HUNTSVILLE
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	149	695	1,716	1,441	210	0	4,212
Military Personnel - PCS							0
Other	0	0	4,609	6,421	0	0	11,030
TOTAL ONE-TIME COSTS	149	695	6,325	7,862	210	0	15,241
Revenues From Land Sales (-)							
Budget Authority Request	149	695	6,325	7,862	210	0	15,241
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	0	0	0	0	0	0
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	1,919	2,116	2,954	4,439	4,439	15,867
Military Personnel	0	180	180	405	405	405	1,575
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	24	24	42	75	75	75
Military ES (cumulative)	0	4	4	9	9	9	9
TOTAL SAVINGS	0	2,099	2,296	3,359	4,844	4,844	17,442
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	149	(1,224)	(400)	(1,513)	(4,229)	(4,439)	(11,656)
Military Personnel	0	(180)	(180)	(405)	(405)	(405)	(1,575)
Other	0	0	4,609	6,421	0	0	11,030
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	149	(1,404)	4,029	4,503	(4,634)	(4,844)	(2,201)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Florida/Defense Megacenter
Jacksonville

Realignment Package: Consolidate DOD data processing from Naval Computer and Telecommunications Station (NCTS), Jacksonville, FL; Fleet Industrial Supply Center (FISC), Charleston, SC; Marine Corps Air Station (MCAS), Cherry Point, NC; Trident Refit Facility (TRF), Kings Bay, GA; FISC Norfolk, VA; Naval Computer and Telcom Area Master Station, Atlantic (NCTAMSLANT), Norfolk, VA; Naval Air Warfare Center (NAWC), Patuxent River, MD; NCTS New Orleans (Unisys), LA; NCTS Pensacola (Unisys), FL; Naval Air Station (NAS) Key West, FL; NAS Mayport, FL; NAS Oceana, VA; and NAS Brunswick, ME, to Defense Megacenter Jacksonville, FL.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 433 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Jacksonville.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$114.7 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER JACKSONVILLE
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	2,699	6,632	7,458	1,179	32	0	18,000
Military Personnel - PCS							0
Other	773	459	2,913	0	0	0	4,145
TOTAL ONE-TIME COSTS	3,472	7,091	10,371	1,179	32	0	22,145
Revenues From Land Sales (-)							
Budget Authority Request	3,472	7,091	10,371	1,179	32	0	22,145
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	1,373	4,686	7,752	7,874	7,874	29,559
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	1,373	4,686	7,752	7,874	7,874	29,559
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	654	10,093	20,334	25,989	28,090	29,537	114,696
Military Personnel	0	50	50	50	50	50	250
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	17	184	294	400	415	433	433
Military ES (cumulative)	0	1	1	1	1	1	1
TOTAL SAVINGS	654	10,143	20,384	26,039	28,140	29,587	114,946
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	2,045	(2,087)	(8,190)	(17,057)	(20,184)	(21,663)	(67,136)
Military Personnel	0	(50)	(50)	(50)	(50)	(50)	(250)
Other	773	459	2,913	0	0	0	4,145
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	2,818	(1,678)	(5,327)	(17,107)	(20,234)	(21,713)	(63,241)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Pennsylvania/Defense Megacenter Mechanicsburg

Realignment Package: Consolidate DOD data processing from Ship Parts Control Center (SPCC), Mechanicsburg, PA; Naval Recruiting Command (CRUITCOM), Arlington, VA; Naval Computer and Telecommunications Station (NCTS), Washington, DC; and Aviation Supply Office (ASO), Philadelphia, PA, to Defense Megacenter Mechanicsburg, PA.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 199 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Mechanicsburg.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring,

and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$175.1 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: None.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

**BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER MECHANICSBURG
(DOLLARS IN THOUSANDS)**

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	4,095	11,806	6,603	3,972	155	0	26,632
Military Personnel - PCS							0
Other	773	23,186	0	1,809	0	0	25,769
TOTAL ONE-TIME COSTS	4,868	34,992	6,603	5,782	155	0	52,400
Revenues From Land Sales (-)							
Budget Authority Request	4,868	34,992	6,603	5,782	155	0	52,400
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	8,236	15,657	16,137	16,139	16,142	72,310
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	8,236	15,657	16,137	16,139	16,142	72,310
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	1,015	19,420	39,093	39,099	39,099	37,401	175,128
Military Personnel	0	0	0	0	0	0	0
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	74	317	199	199	199	199	199
Military ES (cumulative)	0	0	0	0	0	0	0
TOTAL SAVINGS	1,015	19,420	39,093	39,099	39,099	37,401	175,128
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	3,080	622	(16,833)	(18,990)	(22,806)	(21,259)	(76,186)
Military Personnel	0	0	0	0	0	0	0
Other	773	23,186	0	1,809	0	0	25,769
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	3,853	23,808	(16,833)	(17,181)	(22,806)	(21,259)	(50,417)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Alabama/Defense Megacenter
Montgomery

Realignment Package: Optimize and standardize current DOD data processing performed at Regional Processing Center, Gunter AFB, AL, and reorganize to Defense Megacenter Montgomery, AL.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 22 civilian separations in FY97-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Montgomery.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M

savings FY94-99 are \$22 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: None.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER MONTGOMERY
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	40	421	278	81	2	0	822
Military Personnel - PCS	0	310	0	0	0	0	310
Other	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	40	731	278	81	2	0	1,132
Revenues From Land Sales (-)							
Budget Authority Request	40	731	278	81	2	0	1,132
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	0	0	0	0	0	0
Other - Military Personnel	0	800	800	800	800	800	4,000
TOTAL OUTSIDE THE ACCOUNT	0	800	800	800	800	800	4,000
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	1,100	3,400	5,843	5,843	5,843	22,028
Military Personnel	0	0	0	0	0	0	0
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	0	0	22	22	22	22
Military ES (cumulative)	0	0	0	0	0	0	0
TOTAL SAVINGS	0	1,100	3,400	5,843	5,843	5,843	22,028
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	40	(679)	(3,122)	(5,762)	(5,841)	(5,843)	(21,206)
Military Personnel	0	1,110	800	800	800	800	4,310
Other	0	0	0	0	0	0	0
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	40	431	(2,322)	(4,962)	(5,041)	(5,043)	(16,896)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Utah/Defense Megacenter Ogden

Realignment Package: Consolidate DOD data processing from Regional Processing Center, Hill AFB, UT, and Information Processing Center (IPC), Ogden, UT, to Defense Megacenter Ogden, UT.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 160 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Ogden.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M

savings FY94-99 are \$40.3 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER OGDEN
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	528	1,419	1,288	352	9	0	3,597
Military Personnel - PCS							0
Other	0	160	1,105	0	0	0	1,265
TOTAL ONE-TIME COSTS	528	1,580	2,393	352	9	0	4,862
Revenues From Land Sales (-)							
Budget Authority Request	528	1,580	2,393	352	9	0	4,862
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	0	408	408	408	408	1,632
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	0	408	408	408	408	1,632
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	5,171	5,947	8,647	10,267	10,267	40,299
Military Personnel	0	100	1,780	2,665	2,665	2,665	9,875
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	52	64	124	160	160	160
Military ES (cumulative)	0	2	44	59	59	59	59
TOTAL SAVINGS	0	5,271	7,727	11,312	12,932	12,932	50,174
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	528	(3,752)	(4,251)	(7,887)	(9,850)	(9,859)	(35,070)
Military Personnel	0	(100)	(1,780)	(2,665)	(2,665)	(2,665)	(9,875)
Other	0	160	1,105	0	0	0	1,265
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	528	(3,691)	(4,927)	(10,552)	(12,515)	(12,524)	(43,680)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Oklahoma/Defense Megacenter
Oklahoma City

Realignment Package: Optimize and standardize current DOD data processing performed at Regional Processing Center, Tinker AFB, OK, and reorganize to Defense Megacenter Oklahoma City, OK.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 79 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Oklahoma City.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M

savings FY94-99 are \$10 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER OKLAHOMA CITY
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	502	1,579	1,386	520	14	0	4,001
Military Personnel - PCS							0
Other	0	0	1,307	0	0	0	1,307
TOTAL ONE-TIME COSTS	502	1,579	2,693	520	14	0	5,308
Revenues From Land Sales (-)							
Budget Authority Request	502	1,579	2,693	520	14	0	5,308
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	0	0	0	0	0	0
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	585	730	1,189	3,754	3,754	10,012
Military Personnel	0	0	0	450	450	450	1,350
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	13	13	22	79	79	79
Military ES (cumulative)	0	0	0	10	10	10	10
TOTAL SAVINGS	0	585	730	1,639	4,204	4,204	11,362
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	502	994	656	(669)	(3,740)	(3,754)	(6,011)
Military Personnel	0	0	0	(450)	(450)	(450)	(1,350)
Other	0	0	1,307	0	0	0	1,307
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	502	994	1,963	(1,119)	(4,190)	(4,204)	(6,054)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Illinois/Defense Megacenter Rock Island

Realignment Package: Optimize and standardize current DOD data processing performed at Multifunctional Information Processing Activity, Rock Island, IL, and reorganize to Defense Megacenter Rock Island, IL.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 97 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Rock Island.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance,

utilities, communications and other support costs. Total O&M savings FY94-99 are \$22.2 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER ROCK ISLAND
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	381	587	4,214	317	9	0	5,507
Military Personnel - PCS							0
Other	0	0	18,701	0	0	0	18,701
TOTAL ONE-TIME COSTS	381	587	22,915	317	9	0	24,208
Revenues From Land Sales (-)							
Budget Authority Request	381	587	22,915	317	9	0	24,208
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	1,768	1,768	1,768	1,768	1,768	8,840
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	1,768	1,768	1,768	1,768	1,768	8,840
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	2,000	2,779	4,534	6,424	6,424	22,161
Military Personnel	0	0	180	675	675	675	2,205
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	0	16	55	97	97	97
Military ES (cumulative)	0	0	4	15	15	15	15
TOTAL SAVINGS	0	2,000	2,959	5,209	7,099	7,099	24,366
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	381	355	3,203	(2,449)	(4,648)	(4,656)	(7,815)
Military Personnel	0	0	(180)	(675)	(675)	(675)	(2,205)
Other	0	0	18,701	0	0	0	18,701
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	381	355	21,724	(3,124)	(5,323)	(5,331)	8,682

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/California/Defense Megacenter
Sacramento

Realignment Package: Consolidate DOD data processing from Regional Processing Center, McClellan AFB, CA; Trident Refit Facility (TRF), Bangor, WA; Facilities Systems Office (FASCO), Port Hueneme, CA; Naval Air Station (NAS), Whidbey Island, WA; and Fleet Industrial Support Center (FISC), Puget Sound, WA, to Defense Megacenter Sacramento, CA.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 145 civilian separations in FY94-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Sacramento.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring,

and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$29.1 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: None.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER SACRAMENTO
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	1,478	1,819	2,919	876	23	0	7,114
Military Personnel - PCS							0
Other	0	0	1,949	0	0	0	1,949
TOTAL ONE-TIME COSTS	1,478	1,819	4,867	876	23	0	9,063
Revenues From Land Sales (-)							
Budget Authority Request	1,478	1,819	4,867	876	23	0	9,063
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	0	387	397	397	397	1,577
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	0	387	397	397	397	1,577
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	565	2,115	4,308	7,374	7,374	7,374	29,108
Military Personnel	0	0	0	0	0	0	0
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	15	47	116	145	145	145	145
Military ES (cumulative)	0	0	0	0	0	0	0
TOTAL SAVINGS	565	2,115	4,308	7,374	7,374	7,374	29,108
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	913	(296)	(1,002)	(6,101)	(6,953)	(6,977)	(20,417)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	1,949	0	0	0	1,949
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	913	(296)	947	(6,101)	(6,953)	(6,977)	(18,468)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Texas/Defense Megacenter San Antonio

Realignment Package: Consolidate DOD data processing from Regional Processing Center, Kelly AFB, TX; Air Force Military Personnel Center Information Processing Activity (IPA), Randolph AFB, TX; and Civilian Personnel Service Center (CPSC), San Antonio, TX, to Defense Megacenter San Antonio, TX.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 59 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC San Antonio.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and

reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$59 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER SAN ANTONIO
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	3,668	4,154	412	408	12	0	8,654
Military Personnel - PCS	100	0	45	50	0	0	195
Other	2,030	385	0	0	0	0	2,415
TOTAL ONE-TIME COSTS	5,797	4,539	457	458	12	0	11,263
Revenues From Land Sales (-)							
Budget Authority Request	5,797	4,539	457	458	12	0	11,263
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	0	2,125	1,732	1,732	1,732	7,321
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	0	2,125	1,732	1,732	1,732	7,321
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	2,584	13,627	13,787	14,507	14,507	59,011
Military Personnel	0	585	2,974	2,974	3,241	3,241	13,014
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	9	27	43	59	59	59
Military ES (cumulative)	0	13	69	69	77	77	77
TOTAL SAVINGS	0	3,169	16,601	16,761	17,748	17,748	72,025
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	3,668	1,571	(11,090)	(11,647)	(12,763)	(12,775)	(43,036)
Military Personnel	100	(585)	(2,929)	(2,924)	(3,241)	(3,241)	(12,819)
Other	2,030	385	0	0	0	0	2,415
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	5,797	1,370	(14,019)	(14,571)	(16,003)	(16,016)	(53,441)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/California/Defense Megacenters San Diego

Realignment Package: Consolidate DOD data processing from Naval Computer and Telecommunications Station (NCTS), San Diego, CA; Naval Weapons Center, China Lake, CA; Marine Corps Air Station (MCAS), El Toro, CA; NCTS Pensacola (IBM), FL; Naval Computer and Telecommunications Area Master Station, Eastern Pacific (NCTAMSEASTPAC), Pearl Harbor, HI; Fleet Industrial Supply Center (FISC), Pearl Harbor, HI; FISC San Diego, CA; Naval Command, Control, and Ocean Surveillance Center (NCCOSC), San Diego, CA; Navy Regional Data Automation Center (NARDAC), San Francisco, CA; NCTS New Orleans (IBM), LA; Information Processing Center Corpus Christi, TX; and PMTC Point Mugu, CA, to Defense Megacenters San Diego, CA.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 454 civilian separations in FY94-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC San Diego.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenters for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$135.5 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: None.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER SAN DIEGO
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	3,020	9,583	4,094	550	15	0	17,261
Military Personnel - PCS	100	0	0	0	0	0	100
Other	0	323	3,272	0	0	0	3,595
TOTAL ONE-TIME COSTS	3,120	9,907	7,365	550	15	0	20,956
Revenues From Land Sales (-)							
Budget Authority Request	3,120	9,907	7,365	550	15	0	20,956
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	10	19	117	128	128	402
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	10	19	117	128	128	402
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	918	4,502	26,260	34,457	34,659	34,659	135,453
Military Personnel	0	0	0	0	0	0	0
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	24	82	323	454	454	454	454
Military ES (cumulative)	0	0	0	0	0	0	0
TOTAL SAVINGS	918	4,502	26,260	34,457	34,659	34,659	135,453
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	2,102	5,092	(22,147)	(33,790)	(34,516)	(34,531)	(117,790)
Military Personnel	100	0	0	0	0	0	100
Other	0	323	3,272	0	0	0	3,595
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	2,202	5,415	(18,875)	(33,790)	(34,516)	(34,531)	(114,095)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Missouri/Defense Megacenter St. Louis

Realignment Package: Consolidate DOD data processing from Multifunctional Information Processing Activity, St. Louis, MO; Regional Automated Services Center (RASC), Camp Lejeune, NC; Defense Information Services Organization (DISO), Kansas City, MO; and RASC Camp Pendleton, CA, to Defense Megacenter St. Louis, MO. DMC St. Louis is also receiving workload from USMC sites at Quantico, VA, Albany, GA, and Okinawa, Japan; this workload is considered non-severable, and must be migrated to the Megacenter.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 10 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC St. Louis.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$50.4 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER ST. LOUIS
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental	150	0	0	0	0	0	150
Operation and Maintenance	2,695	2,775	7,912	2,054	313	0	15,747
Military Personnel - PCS	0	310	0	0	0	0	310
Other	656	4,336	3,150	9,631	0	0	17,772
TOTAL ONE-TIME COSTS	3,501	7,421	11,061	11,685	313	0	33,980
Revenues From Land Sales (-)							
Budget Authority Request	3,501	7,421	11,061	11,685	313	0	33,980
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	4,525	4,922	4,836	4,836	4,836	23,955
Other - Military Personnel	0	972	1,195	1,195	1,195	1,195	5,753
TOTAL OUTSIDE THE ACCOUNT	0	5,497	6,117	6,031	6,031	6,031	29,708
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	4,501	12,029	11,281	11,281	11,281	50,373
Military Personnel	0	300	2,545	3,012	3,012	3,012	11,881
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	(4)	10	10	10	10	10
Military ES (cumulative)	0	(26)	30	30	30	30	30
TOTAL SAVINGS	0	4,801	14,574	14,293	14,293	14,293	62,254
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental	150	0	0	0	0	0	150
Operation and Maintenance	2,695	2,799	805	(4,391)	(6,132)	(6,445)	(10,670)
Military Personnel	0	982	(1,350)	(1,817)	(1,817)	(1,817)	(5,818)
Other	656	4,336	3,150	9,631	0	0	17,772
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	3,501	8,117	2,605	3,423	(7,949)	(8,262)	1,434

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Georgia/Defense Megacenter Warner Robins

Realignment Package: Optimize and standardize current DOD data processing performed at Regional Processing Center, Warner Robins AFB, GA, and reorganize to Defense Megacenter Warner Robins.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 25 civilian separations in FY96-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: Includes Automated Data Processing Equipment (ADPE), operating software and enterprise licenses, and communications equipment required to establish and standardize needed data processing capacity at DMC Warner Robins.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M

savings FY94-99 are \$2.7 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
DEFENSE MEGACENTER WARNER ROBINS
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	928	1,334	1,287	193	5	0	3,747
Military Personnel - PCS							0
Other	0	0	501	0	0	0	501
TOTAL ONE-TIME COSTS	928	1,334	1,788	193	5	0	4,248
Revenues From Land Sales (-)							
Budget Authority Request	928	1,334	1,788	193	5	0	4,248
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	1,367	300	300	300	300	2,567
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	1,367	300	300	300	300	2,567
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	0	225	270	1,125	1,125	2,745
Military Personnel	0	225	225	1,215	1,215	1,215	4,095
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	0	5	6	25	25	25
Military ES (cumulative)	0	5	5	27	27	27	27
TOTAL SAVINGS	0	225	450	1,485	2,340	2,340	6,840
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	928	2,701	1,362	223	(820)	(825)	3,569
Military Personnel	0	(225)	(225)	(1,215)	(1,215)	(1,215)	(4,095)
Other	0	0	501	0	0	0	501
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	928	2,476	1,638	(992)	(2,035)	(2,040)	(25)

**BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
PACKAGE DESCRIPTION**

Service/Location/Package: DISA/Virginia/Information Processing Center Pentagon

Realignment Package: Optimize and standardize current DOD data processing performed at 7th Communications Group and reorganize to Information Processing Center, Pentagon.

One-time Implementation Costs:

Military Construction: None

Conjunctively-Funded Construction: None

Family Housing Construction: None

Family Housing Operations: None

Operation and Maintenance: Includes civilian PCS, Priority Placement costs, Voluntary Early Retirement Authority/Voluntary Separation Incentive Pay, and severance pay for the estimated 34 civilian separations in FY95-99. Also includes costs for transportation of equipment, retraining of relocated personnel, transition support including site team costs and temporary labor, configuration and capacity management support contracts, communications surveys and reconfiguration, and a proportionate share of planning expenses.

Procurement Items: None.

Revenues From Land Sales: None.

Environmental: Environmental costs in BRAC budget submission are minor expenses required at each Megacenter for site preparation, e.g., power reconfiguration.

Savings:

Military Construction: None.

Family Housing Construction: None.

Family Housing Operations: None.

Operation and Maintenance: All O&M savings are recurring, and result from reduced personnel costs, reduced BOS costs, and reduced requirements for hardware and software maintenance, utilities, communications and other support costs. Total O&M savings FY94-99 are \$9.3 million. Total savings and increases in recurring costs by year are shown on the following page. Savings will be passed to DISA customers in the form of reduced rates and

charges for data processing and related services.

Military Personnel: All military personnel savings are recurring and result from reduced personnel costs. Total savings and increases in recurring costs by year are shown on the following page. Savings will result in reduced rates and charges to DISA customers.

Other: Savings resulting from reduced hardware and software maintenance charges as sites are consolidated will result in reduced rates and charges to DISA customers.

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1993 COMMISSION
INFORMATION PROCESSING CENTER PENGATON
(DOLLARS IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	21	324	0	0	0	0	345
Military Personnel - PCS							0
Other	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	21	324	0	0	0	0	345
Revenues From Land Sales (-)							
Budget Authority Request	21	324	0	0	0	0	345
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							
Family Housing - Operations							
Operation and Maintenance	0	0	0	0	0	0	0
Other - Military Personnel							
TOTAL OUTSIDE THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Operation and Maintenance	0	1,735	1,880	1,880	1,880	1,880	9,255
Military Personnel	0	0	4,680	4,680	4,680	4,680	18,720
Other							
Homeowners Assistance Program							
Civilian ES (cumulative)	0	34	34	34	34	34	34
Military ES (cumulative)	0	0	104	104	104	104	104
TOTAL SAVINGS	0	1,735	6,560	6,560	6,560	6,560	27,975
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction							
Family Housing - Construction							
Family Housing - Operations							
Environmental							
Operation and Maintenance	21	(1,411)	(1,880)	(1,880)	(1,880)	(1,880)	(8,910)
Military Personnel	0	0	(4,680)	(4,680)	(4,680)	(4,680)	(18,720)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program							
Revenues from Land Sales							
NET IMPLEMENTATION COSTS	21	(1,411)	(6,560)	(6,560)	(6,560)	(6,560)	(27,630)