

DEFENSE LOGISTICS AGENCY

FY 1998/1999 BIENNIAL BUDGET ESTIMATES



19970213 018

DTIC QUALITY INSPECTED 4

FEBRUARY 1997

BASE REALIGNMENT AND CLOSURE BRAC 95

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DEFENSE LOGISTICS AGENCY
BASE REALIGNMENT AND CLOSURE - 1995
FY 1998/1999 BUDGET ESTIMATES

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**FY 1996-2001 BASE REALIGNMENT AND CLOSURE DATA
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

SCHEDULE:

Defense Industrial Supply Center

The Defense Industrial Supply Center (DISC), Philadelphia, PA, will be disestablished by fourth quarter, FY 1999. DISC's mission will be distributed among the remaining DLA Inventory Control Points (ICPs).

Defense Distribution Depot Columbus

The Defense Distribution Depot Columbus, OH (DDCO), will be realigned by fourth quarter, FY 1997. DDCO will be designated as a storage site for slow moving/war reserve material.

Defense Distribution Depot Memphis

The Defense Distribution Depot Memphis, TN (DDMT), will be disestablished by fourth quarter, FY 1997. DDMT workload will be distributed to the Susquehanna, Richmond, Albany, Columbus, and San Joaquin depots.

Defense Distribution Depot Ogden

The Defense Distribution Depot Ogden, UT (DDOU), will be disestablished by fourth quarter, FY 1997. DDOU workload will be distributed to the Susquehanna, Richmond, Columbus, Barstow, Hill, San Diego, and San Joaquin depots. The remaining Deployable Medical Units mission will move to Defense Distribution Hill by fourth quarter, FY 2001.

Defense Contract Management Command International

The Defense Contract Management Command International (DCMCI), Dayton, OH, was realigned fourth quarter, FY 1996. DCMCI merged its mission into the Defense Contract Management Command Headquarters (DCMC HQ), Ft. Belvoir, VA.

Defense Contract Management District South

The Defense Contract Management District South (DCMDS), Marietta, GA, was disestablished fourth quarter, FY 1996. DCMDS' mission relocated to DCMD Northeast and DCMD West.

**FY 1996-2001 BASE REALIGNMENT AND CLOSURE DATA
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

The following displays the current projected costs:

	(\$ in thousands)					
	<u>*FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
DISC	5,530	17,772	7,467	22,342	1,980	109
DDCO	9,575	13,974	1,556	142	0	0
DDMT	22,690	81,114	23,294	7,270	7,426	5,622
DDOU	26,247	61,827	14,583	38,546	12,994	11,069
DCMCI	1,628	300	0	0	0	0
DCMDS	6,163	13	0	0	0	0

* Includes \$6.2 million funded outside of the BRAC account.

MISSION IMPACT:

There should be no adverse impact on the mission of DLA activities recommended for realignment or closure.

ENVIRONMENTAL CONSIDERATIONS:

While the full extent of required environmental cleanup is not certain at this time, we have programmed for: (1) investigations and studies which will determine our environmental requirements, (2) and estimated cleanup costs based on known or expected contaminations.

Exhibit BC-01

**BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)**

ACTIVITY: DEFENSE LOGISTICS AGENCY SUMMARY

	FINANCIAL SUMMARY						
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	2,500	9,300	0	31,000	8,365	0	51,165
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	6,181	25,924	18,962	9,469	6,902	4,877	72,315
Operation and Maintenance	59,319	139,776	27,938	27,831	7,133	11,923	273,920
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	68,000	175,000	46,900	68,300	22,400	16,800	397,400
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Operations	0	0	0	0	0	0	0
Operation and Maintenance	6,184	0	0	0	0	0	6,184
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL OUTSIDE OF THE ACCOUNT	6,184	0	0	0	0	0	6,184
<u>SAVINGS:</u>							
Military Construction	12,545	0	0	0	0	0	12,545
Family Housing - Construction	1,084	0	0	0	0	0	1,084
Operations	0	30	71	154	154	154	563
Operation and Maintenance	17,333	60,418	131,123	143,250	155,793	159,151	667,068
Military Personnel	0	306	834	1,145	1,388	1,425	5,098
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	605	1,686	1,686	2,055	2,055	2,055	12,147
Military ES	0	7	17	23	23	23	70
TOTAL SAVINGS	30,962	60,754	132,028	144,549	157,335	160,730	686,358
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	(10,045)	9,300	0	31,000	8,365	0	38,620
Family Housing - Construction	(1,084)	0	0	0	0	0	(1,084)
Operations	0	(30)	(71)	(154)	(154)	(154)	(563)
Environmental	6,181	25,924	18,962	9,469	6,902	4,877	72,315
Operation and Maintenance	48,170	79,358	(103,185)	(115,419)	(148,660)	(147,228)	(386,964)
Military Personnel	0	(306)	(834)	(1,145)	(1,388)	(1,425)	(5,098)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	43,222	114,246	(85,128)	(76,249)	(134,935)	(143,930)	(282,774)

**BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)**

ACTIVITY: DEFENSE INDUSTRIAL SUPPLY CENTER
LOCATION: PHILADELPHIA, PA

	FINANCIAL SUMMARY						
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	5,530	17,772	7,467	22,342	1,980	109	55,200
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	5,530	17,772	7,467	22,342	1,980	109	55,200
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction	12,545	0	0	0	0	0	12,545
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	9,245	18,878	19,275	47,398
Military Personnel	0	0	0	207	422	431	1,060
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	0	0	0	369	369	369	
Military ES	0	0	0	4	4	4	
TOTAL SAVINGS	12,545	0	0	9,452	19,300	19,706	61,003
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	(12,545)	0	0	0	0	0	(12,545)
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	5,530	17,772	7,467	13,097	(16,898)	(19,166)	7,802
Military Personnel	0	0	0	(207)	(422)	(431)	(1,060)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	(7,015)	17,772	7,467	12,890	(17,320)	(19,597)	(5,803)

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Industrial Supply Center (DISC), Philadelphia, PA

CLOSURE/REALIGNMENT PACKAGE:

The mission of DLA's hardware Supply Centers is to manage and procure consumable spare parts and commodities used by the Military Services and other Federal Agencies. The Centers are all similar in missions, organizations, personnel skills and common automated management systems. The Defense Industrial Supply Center (DISC), manages and sells industrial hardware items. The BRAC 95 decision for DISC recommended the following actions: (a) distribute the management of Federal Supply Classes (FSC) within the remaining DLA Inventory Control Points (ICPs); (b) create one ICP for the management of troop and general support items at the Defense Personnel Support Center (DPSC) in Philadelphia, PA; and (3) maintain two ICPs for the management of weapon system-related FSCs at the Defense Supply Center Columbus (DSCC), formerly the Defense Construction Supply Center (DCSC), Columbus, OH and the Defense Supply Center Richmond (DSCR), formerly the Defense General Supply Center (DGSC), Richmond, VA.

DISC will be disestablished by fourth quarter, FY 1999.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this closure.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction- in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. FY 1998 labor costs for these requirements are \$2.7 million.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Industrial Supply Center (Cont'd)

Operations and Maintenance (Cont'd):

Nonlabor costs include the implementation of the item transfer (Inventory Management/ Commodity Realignment). The FY 1998 nonlabor costs for this requirement are \$4.7 million.

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales can be realized.

Environmental:

There are no environmental requirements as a result of BRAC at DISC.

SAVINGS:

Military Construction:

Savings are generated from the reduction to the DPSC requirement to relocate to the Navy Inventory Control Point (NAVICP), formerly the Aviation Supply Office (ASO).

Operation and Maintenance:

Savings are generated from the reduction of 369 personnel by FY 1999. This is a reduction of 35 personnel savings identified by the COBRA model due to increased requirements for the Federal Supply Class (FSC) item management. Nonlabor savings have not been identified due to the creation of one ICP (DPSC and DISC) and base operations remaining at NAVICP, Philadelphia.

Military Personnel:

Savings are generated from the elimination of 4 officer billets at DISC by FY 1999. Even though these are Military Service billets, as a Defense Business Operations Fund (DBOF) activity, DLA/DISC costs are reduced by the amount of Military Personnel costs reduced from our DBOF rates.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)**

ACTIVITY: DEFENSE DISTRIBUTION DEPOT COLUMBUS, OH
LOCATION: COLUMBUS, OHIO

	FINANCIAL SUMMARY						TOTAL
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	9,275	14,274	1,556	142	0	0	25,247
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	9,275	14,274	1,556	142	0	0	25,247
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	1,084	0	0	0	0	0	1,084
Operations	0	0	0	0	0	0	0
Operation and Maintenance	1,084	6,619	11,372	11,617	11,863	12,116	54,671
Military Personnel	0	0	168	173	177	181	699
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	46	182	182	182	182	182	182
Military ES	0	0	2	2	2	2	2
TOTAL SAVINGS	2,168	6,619	11,540	11,790	12,040	12,297	56,454
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	(1,084)	0	0	0	0	0	(1,084)
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	8,191	7,655	(9,816)	(11,475)	(11,863)	(12,116)	(29,424)
Military Personnel	0	0	(168)	(173)	(177)	(181)	(699)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	7,107	7,655	(9,984)	(11,648)	(12,040)	(12,297)	(31,207)

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Columbus, OH (DDCO)

CLOSURE/REALIGNMENT PACKAGE:

The Defense Distribution Depot Columbus, is a Stand-Alone Depot that supports the two large east/west coast depots and is used primarily for storage capability and local area demand. The BRAC 95 decision for DDCO recommended the realignment of DDCO and designated it as a storage site for slow moving/war reserve material.

DDCO will be realigned by fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this closure.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and hump-sum annual leave and health benefit payments. The FY 1998 labor costs for these requirements are \$1.6 million.

Nonlabor costs include movement of materiel, transportation and freight and storage aids executed in FY 1996 and FY 1997. There are no nonlabor requirements budgeted beyond FY 1997.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Columbus, OH (Cont'd)

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales can be realized.

Environmental:

There are no environmental requirements at DDCO.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Operation and Maintenance:

Savings are generated from the reduction of a total of 182 personnel by FY 1997. This is a reduction of 105 personnel savings identified by the COBRA model due to placement of personnel for workload increases at receiving depots. Additional savings are generated from reduced base operations support and real property maintenance.

Military Personnel:

Savings are generated from the elimination of 2 officer billets at DDCO by FY 1997. Even though these are Military Service billets, as a Defense Business Operations Fund (DBOF) activity, DLA/DDCO costs are reduced by the amount of Military Personnel costs reduced from our DBOF rates.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)**

ACTIVITY: DEFENSE DISTRIBUTION DEPOT MEMPHIS, TN
LOCATION: MEMPHIS, TENNESSEE

	FINANCIAL SUMMARY						TOTAL
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	907	16,676	13,041	4,678	5,330	3,365	43,997
Operation and Maintenance	24,134	64,438	10,253	2,592	2,096	2,257	105,770
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	25,041	81,114	23,294	7,270	7,426	5,622	149,767
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	30	30	71	71	71	273
Operation and Maintenance	8,553	30,953	71,490	73,043	74,603	76,197	334,839
Military Personnel	0	222	499	514	530	546	2,311
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	254	1,018	1,018	1,018	1,018	1,018	
Military ES	0	5	11	11	11	11	
TOTAL SAVINGS	8,553	31,205	72,019	73,628	75,204	76,814	337,423
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	(30)	(30)	(71)	(71)	(71)	(273)
Environmental	907	16,676	13,041	4,678	5,330	3,365	43,997
Operation and Maintenance	15,581	33,485	(61,237)	(70,451)	(72,507)	(73,940)	(229,069)
Military Personnel	0	(222)	(499)	(514)	(530)	(546)	(2,311)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	16,488	49,909	(48,725)	(66,358)	(67,778)	(71,192)	(187,656)

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Memphis, TN (DDMT)

CLOSURE/REALIGNMENT PACKAGE:

The Defense Distribution Depot Memphis is a Stand-Alone Depot that supports the two large east/west coast depots and is used primarily for storage capability and local area demand. It is also the host for the Memphis complex. The BRAC 95 decision recommended the closure of DDMT.

DDMT will be closed by fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this closure.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. Labor requirements for FY 1998 include personnel unemployment and severance pay (\$7.8 million).

Nonlabor costs include movement of materiel, transportation and freight and tenant costs. The FY 1998 nonlabor costs for tenant and caretaker requirements are \$2.5 million.

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales can be realized.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Memphis, TN (Cont'd)

Environmental:

Environmental requirements at DDMT are budgeted at approximately \$44.0 million for FY 1996-FY 2001. Additional environmental cleanup requirements projected beyond FY 2001 are estimated at \$15.2 million.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Family Housing:

DDMT will save about \$273 thousand over five years (FY 1997-2001) in operations costs due to closure of 8 housing units on the base.

Operation and Maintenance:

Savings are generated from the reduction of a total of 1018 personnel by FY 1997. This is an increase of savings for 518 personnel above the COBRA savings estimate. This increase in personnel savings is the result of closure acceleration and the absorption of DDMT's workload at receiving depots. Additional 30 personnel savings will be realized after caretaker workforce is eliminated after the property is transferred back to the Army. Nonlabor savings are estimated from reduced base operations support and real property maintenance.

Military Personnel:

Savings are generated from the elimination of 7 officer billets and 4 enlisted billets at DDMT by FY 1997. Even though these are Military Service billets, as a Defense Business Operations Fund (DBOF) activity, DLA/DDMT costs are reduced by the amount of Military Personnel costs reduced from our DBOF rates.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)**

ACTIVITY: DEFENSE DISTRIBUTION DEPOT OGDEN, UT
LOCATION: OGDEN, UTAH

	FINANCIAL SUMMARY						TOTAL
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	2,500	9,300	0	31,000	8,365	0	51,165
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	5,274	9,248	5,921	4,791	1,572	1,512	28,318
Operation and Maintenance	18,473	43,279	8,662	2,755	3,057	9,557	85,783
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	26,247	61,827	14,583	38,546	12,994	11,069	165,266
FUNDED OUTSIDE OF THE ACCOUNT:							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
SAVINGS:							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	41	83	83	83	290
Operation and Maintenance	5,525	13,053	38,233	39,082	39,927	40,790	176,610
Military Personnel	0	84	167	251	259	267	1,028
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	158	339	339	339	339	339	
Military ES	0	2	4	6	6	6	
TOTAL SAVINGS	5,525	13,137	38,441	39,416	40,269	41,140	177,928
NET IMPLEMENTATION COSTS:							
Military Construction	2,500	9,300	0	31,000	8,365	0	51,165
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	(41)	(83)	(83)	(83)	(290)
Environmental	5,274	9,248	5,921	4,791	1,572	1,512	28,318
Operation and Maintenance	12,948	30,226	(29,571)	(36,327)	(36,870)	(31,233)	(90,827)
Military Personnel	0	(84)	(167)	(251)	(259)	(267)	(1,028)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	20,722	48,690	(23,858)	(870)	(27,275)	(30,071)	(12,662)

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Ogden, UT (DDOU)

CLOSURE/REALIGNMENT PACKAGE:

The Defense Distribution Depot Ogden is a Stand-Alone Depot that supports the two large east/west coast depots and is used primarily for storage capability and local area demand. It is also the host for the Ogden complex. The BRAC 95 decision recommended the closure of DDOU, except for minimum essential land and facilities for a Reserve Component enclave.

DDOU will be closed by fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

Military projects include relocating the hazardous/flammable material to Defense Depot San Joaquin, CA (DDJC) and moving the Deployable Medical Systems mission to Defense Depot Hill, UT.

<u>Project Title/Location</u>	<u>Budgeted Year</u>	<u>(\$000)</u>
Planning and Design	1996	2,500
Planning and Design	1997	900
Hazardous Material Storage Addition	1997	8,400
DEPMEDS Warehouse	1999	31,000
Hardstands	2000	8,365

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. Labor requirements for FY 1998 which include caretaker costs, are \$5.5 million.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Ogden, UT (Cont'd)

Operations and Maintenance (Cont'd):

Nonlabor costs include movement of materiel, transportation and freight and tenant costs. The FY 1998 nonlabor costs for caretaker and materiel movement requirements are \$1.3 million.

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales can be realized.

Environmental:

Environmental requirements at DDOU are budgeted at approximately \$28.3 million for FY 1996-FY 2001. Additional environmental cleanup requirements projected beyond FY 2001 are estimated at \$2.4 million.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Family Housing:

DDOU will save about \$290 thousand over four years (FY 1998-2001) in operations costs due to closure of 19 units on the base.

Operation and Maintenance:

Savings are generated from the reduction of a total of 339 personnel by FY 2001. This is a delay of 45 personnel savings identified by the COBRA model due to the requirement of a caretaker workforce needed until property is transferred back to the Army. Additional savings are generated from reduced base operations support and real property maintenance.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Ogden, UT (Cont'd)

Military Personnel:

Savings are generated from the elimination of 3 officer billets and 3 enlisted billets at DDOU by FY 1999. Even though these are Military Service billets, as a Defense Business Operations Fund (DBOF) activity, DLA/DDOU costs are reduced by the amount of Military Personnel costs reduced from our DBOF rates.

Exhibit BC-03

1. COMPONENT DEFENSE (DLA)		FY 19 99 MILITARY CONSTRUCTION PROJECT DATA			2. DATE OCT. 1996		
3. INSTALLATION AND LOCATION DEFENSE DISTRIBUTION DEPOT OGDEN HILL AIR FORCE BASE, UTAH				4. PROJECT TITLE GENERAL PURPOSE WAREHOUSE (BRAC)			
5. PROGRAM ELEMENT		6. CATEGORY CODE 442	7. PROJECT NUMBER N/A		8. PROJECT COST (\$000) 31,000		
9. COST ESTIMATES							
ITEM				U/M	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY							26,216.
OPERATIONAL AREA				SF	400,000	64.85	(25,940)
ADMINISTRATIVE AREA				SF	3,000	92.01	(276)
SUPPORTING FACILITIES							1,184.
SITE PREPARATION				SF	125,000	5.09	(636)
UTILITIES: WATER				LF	1100	12.73	(14)
SEWER				LF	1100	12.73	(14)
STORM DRAINAGE				LF	5,400	12.88	(70)
ELECTRICAL DISTRIBUTION				LF	1100	61.32	(67)
TRANSFORMER				EA	1	37,814	(38)
IMPROVED COVERED STORAGE				SF	30,000	11.51	(345)
SUBTOTAL							27,400.
CONTINGENCY (5%)							1,370.
ESTIMATED CONTRACT COST							28,770.
SIOH (6%)							1,726.
TOTAL REQUEST (ROUNDED)							31,000.
10. DESCRIPTION OF PROPOSED CONSTRUCTION : Construct a permanent GP warehouse and related facilities to perform DEPMEDS operation at Hill Air Force Base. Provides special function operational areas, staging area, breakroom, restrooms, administrative mezzanine space and improved covered storage area. Site improvements include security lighting, paving, electrical distribution and storm drainage.							
11. REQUIREMENT: 400,000 SF ADEQUATE: 0 SF SUBSTANDARD: 0 SF							
PROJECT: Provide a new GP warehouse for the DEPMEDS mission, being relocated from DDOU to HAFB (BRAC 95). This relocation meets the requirements of the Base Closure and Realignment Act.							
REQUIREMENT: Adequate facilities are required for the relocation of the DEPMEDS mission from DDOU to HAFB. New facilities will take advantage of benefits derived from consolidation, more efficient operations and improved mechanization.							
CURRENT SITUATION: The DEPMEDS mission is currently operating at DDOU however, DDOU is scheduled for closure (BRAC 95).							
IMPACT IF NOT PROVIDED: The DEPMEDS mission will be required to use WWII existing facilities, which have been on the condemned facilities list of HAFB since 1989, and which require extensive rehabilitation/renovation in order to make them safe, complete and usable.							

**BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)**

ACTIVITY: DEFENSE CONTRACT MANAGEMENT COMMAND INTERNATIONAL

	FINANCIAL SUMMARY						TOTAL
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	1,907	0	0	0	0	0	1,907
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	1,907	0	0	0	0	0	1,907
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	21	0	0	0	0	0	21
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	21	0	0	0	0	0	21
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	398	1,308	1,341	1,372	1,403	1,436	7,258
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	28	28	28	28	28	28	
Military ES	0	0	0	0	0	0	
TOTAL SAVINGS	398	1,308	1,341	1,372	1,403	1,436	7,258
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	1,530	(1,308)	(1,341)	(1,372)	(1,403)	(1,436)	(5,330)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	1,530	(1,308)	(1,341)	(1,372)	(1,403)	(1,436)	(5,330)

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management Command International (DCMCI), Dayton, OH

CLOSURE/REALIGNMENT PACKAGE:

The Contract Management Command International provides command and control, including operational and management control and oversight, for 13 overseas Defense Contract Management Area Operations (DCMAOs). The BRAC 95 decision recommended the realignment of DCMCI (Gentile AFS), Dayton, OH, and merge its mission into the Defense Contract Management Command Headquarters (DCMC HQ), Ft. Belvoir, VA.

DCMCI was realigned by fourth quarter, FY 1996.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this realignment.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. There are no additional labor costs budgeted for this activity through FY 2001.

Nonlabor costs include movement and communications costs. There are no additional nonlabor costs for this activity through FY 2001.

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management Command International (Cont'd)

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales can be realized.

Environmental:

There are no environmental requirements.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Operation and Maintenance:

Savings are generated from the reduction of a total of 28 personnel by FY 1997 (consistent with the COBRA model) and from reduced base operations support.

Military Personnel:

No savings are generated from the elimination billets at DCMCI since, as an Operation and Maintenance activity, these costs are borne fully by the Military Services.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE (BRAC)
1995 COMMISSION
(\$ IN THOUSANDS)**

ACTIVITY: DEFENSE CONTRACT MANAGEMENT DISTRICT SOUTH

	FINANCIAL SUMMARY						TOTAL
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	13	0	0	0	0	13
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	0	13	0	0	0	0	13
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	6,163	0	0	0	0		6,163
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	6,163	0	0	0	0	0	6,163
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	1,773	8,485	8,687	8,891	9,119	9,337	46,292
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	119	119	119	119	119	119	
Military ES	0	0	0	0	0	0	
TOTAL SAVINGS	1,773	8,485	8,687	8,891	9,119	9,337	46,292
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	4,390	(8,472)	(8,687)	(8,891)	(9,119)	(9,337)	(40,116)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	4,390	(8,472)	(8,687)	(8,891)	(9,119)	(9,337)	(40,116)

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management District South (DCMDS), Marietta, GA

CLOSURE/REALIGNMENT PACKAGE:

The Contract Management Districts provide contract management services in support of DoD and other government agency buying activities. The BRAC 95 decision recommended the disestablishment of DCMDS and relocate missions to DCMD Northeast and DCMD West.

DCMDS was disestablished by fourth quarter, FY 1996.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this realignment.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with this base closure action.

Operations and Maintenance:

Personnel costs include Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. There are no additional labor costs budgeted for this activity through FY 2001.

Nonlabor costs include movement and communications costs. There are no additional nonlabor costs budgeted for this activity through FY 2001.

Procurement Items:

There are no items included which would be funded from the Procurement Appropriations.

Revenues from Land Sales:

As a Defense Agency, DLA does not own property. Therefore, no revenue from land sales can be realized.

Exhibit BC-03

**BASE REALIGNMENT AND CLOSURE
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management District South (Cont'd)

Environmental:

There are no environmental requirements.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Operation and Maintenance:

Savings are generated from the reduction of a total of 119 personnel by FY 1997 (consistent with the COBRA model) and from reduced base operations support.

Military Personnel:

No savings are generated from the elimination of military billets at DCMDS since, as an Operation and Maintenance activity, these costs are borne fully by the Military Services.

Exhibit BC-03

BASE REALIGNMENT AND CLOSURE ACCOUNT - 1995
DEFENSE LOGISTICS AGENCY
(DOLLARS IN THOUSANDS)

MILITARY CONSTRUCTION PROJECTS BY STATE

<u>STATE</u>	<u>INSTALLATION AND PROJECT</u>	<u>FISCAL YEAR</u>	<u>AMOUNT</u>
UT	Defense Distribution Region West, Defense Depot Hill, UT Deployable Medical Systems Warehouse (Phase II)	1999	31,000