

DCN 1445

Adds Hearing
10th Mar
Monday slides

QFR for Air Force
Total up on
Changes

of
of
Alternative
Network

Other
Cover other
sites that
have
communities
written in

Manpower Numbers
- Army
- Navy

put report ratings back in
- move bottom 2 around

TRC Capacity

No MILCON for DLA, DISA, DFA5
in dual closure

DLA & DISA move in dual
closure

Check on RMT as a function
of people movement

Briefing from AF ALCs
by Ron Orr

TRC realignments are not paid
out of BRAC account

~~As~~ Original Submission had
~~be~~ demolition costs that were
treated as BRAC costs
when they were really
downsizing

(TRC) Technology Repair Center ~~etc~~

15% ^{All} Direct Labor Manpower
Reductions

Redesign process

Dual Closure COBRAs used
6% vice 15% because you can't
choose commodities to move

Monday

OHIO - Why aren't you talking about Columbus

3 or 4 questions for each state for the Commissioners to ask at the Regional Hearings

~~CEBRA Run
Move Toby Lawrence to
Letter Kopy~~

- Strategy
- Discredit both balling
- Discredit 15%
- Discredit high cost-to-close

Navy Depots are tenants on Air Stations
vs Air Force Depots

Actual experience is 2+3 year
closures.

COBRA runs done on 3+4
year closure

Air Forces spreads closure over
6 yrs.

20-30% 20-30% 40%
1 2 3
- Stretching out closing base
drives up cost and mitigates savings

- Lump sum annual leave not
included because government
has the obligation to pay the
annual leave eventually anyway

3-6 mos lag in closing down a line and starting up a new line.

Used ~~COBRA~~ COBRA algorithms to calculate moving costs based on tons of equipment

Navy doesn't run dual production lines during transition time

- ~~At~~ you can surge
- you can procure through an outside source

Didn't put in ~~the~~ disruption cost for shutting down lines.

- 1-2 mos would be reasonable to capture delay of production/repair lines
- Navy doesn't put in training costs

Navy has a different philosophy on Maint.
Example: Fix landing gear as needed use.
periodic maintenance

Keep ASW, EW at
Jacksonville
- 102A Instruments to North
Island

Realign Jacksonville
- 80 doesn't represent
a closure
"closure" Jacksonville - 102
Regional Maintenance
(concept)

~~spends to~~
One-Time unique costs on
Dual closure for Production Transfer
Costs (not included by Navy)

Navy didn't allow MADEFs to
get healthy on BRAC, i.e. didn't
buy new equipment to replace
old equipment

Base Visits - Refrain from praising
the base.

Noon - Depot discussions, I should
be there

Army Depot Assumptions

Letterkenny 3 yrs
Red River 3 yrs

- Top down versus bottom up

Army asked commands for estimate of reducing people for combining

Alternative Documentation Package
"Reddown" package

- Do not count civilian terminal leave as a count

- 1109 for New Hire/Training

- No additional cost for transition cost

Need charts for
Army & Navy like Air Force
for Depot maintenance capacity

Check to see if CORRA for
Whiting to Ft Rucker

- No MILCON in either Army
Depot run
- ~~Do NOT~~ add additional
cost to close a facility. It
is taken out of hide. People on
base become part of closure team.
- Don't move all the
equipment

Intro

Arthur LaVeck? is the father of COBRA
& will answer all technical questions

COBRA currently can handle up to
15 bases

ADDR Comparison will compare

scenarios
(could compare all scenarios)

LOADING COBRA

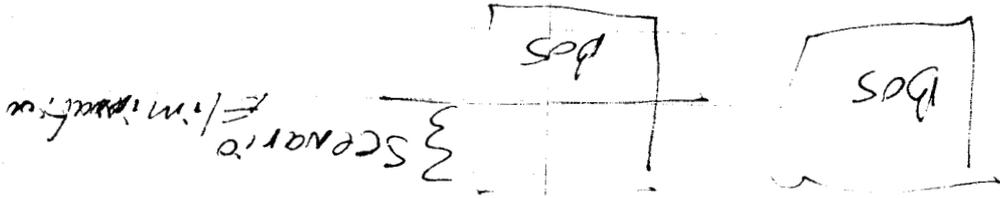
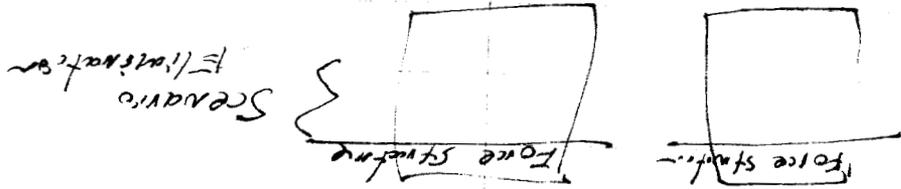
type "install"
type "a"
type "cobra" do get COBRA screen

All reports have set filenames

Automatic Phishing

Construction related with personal
Move out get done in the year
before the people move.

Savings will be in FY96 dollars for this commission



Screen 6 changes to force structure has the effect of ~~costing~~ changing the baseline of BOS + personnel costs so that CORRA calculates the delta based on the base closure activity.

* COBRA unique issues in service COBRA meeting.

* Medicare costs if a base closes or Medicare eligible retirees start using Medicare.

* Other costs

* Gross-Service COBRA runs - losing service calculates cost, gaining calculates benefits
* MILITATION AVOIDANCE

* Civilian pay (locality pay)

* Electronic data for COBRA

* List of all COBRA runs

* DMIF costs

* Return on Investment

meeting on 9 Jan 95

COBRA Version 5.07

JPAT says they can get a list of
all COBRA ~~members~~ runs by service for
excursion purposes.

1996 - 2001

1 → 6

COBRA Summary will report

on "Return on Investment", "Break

Even Point" & "Net Present Value"

- Losing service will pay moving cost
- gaining base will pay m/c on & other
beddown cost to gain unit

Use JPAT to resolve questions +
issues with COBRA

Ft. Huachuca / Sierra Vista visit

- Water issues

- ecotourism vs population growth

- Environmental impact (how is it captured in COBRA)

→ Southwest ~~Institute~~ ^{name} Center for Biological

~~Diversity is the opposing force~~

is being used to sue Ft Huachuca & Sierra Vista.

Policy Memorandum # 3 from JDD

Wed 830 Gen Burpee

Meeting with Gen Burpee

60/40 split of Public vs Private
funding for Depot Maintenance

Mr. Lyles worked the issue in Congress
He stated that he thought the split was near public
level Depot Maintenance Task Force Report

Lots of maintenance guys in BRAC
Lots of questions/issues regarding
maintenance/logistics

Questions for Jeff Miller

* What are the most important factors which drive results?

* NPV Discount Rate. Why is that constant? Why isn't like appreciation inflation percentages?

COBRA Notes

- * Change factors and save: You must say "yes" to do you want to create a backup question on the screen prompt

- * Environmental compliance costs are included but not cleanup costs.

- * Federal Property Management Act discusses how the bases are to be "closed"

- * 1+2 Feb Briefing to House on Base Closure process

$$\text{Adjusted Cost} = \frac{\text{Cost}}{(1.0 - \text{Discount rate})^{y-0.5}}$$

* ROI acceptable value? 6 years has been used in the past, No opinion. threshold.

* Privatization

* Military Value ~~is~~ criteria fit traditional facilities well but not so well for their type of installations (such as lab)

Questions by Rome Development Center

-
- 24 Jan Sen Dixon in the area
 - Business Cards
 - ~~Staff~~ Staff Meeting 0930 on Monday
 - Let Amy or Athlette know where we are going when we leave the area

* Address?
Sen. Dixon says stated he understands
The impact of address to the community
so he will try to keep address
to a minimum.

* Griffiss ATR closed - Briefing by
Griffiss community discuss their
plan for re-opening Griffiss.

* Any impact on McKinney Act?

* Bridge! Question came back
to Military Value. How are
labs connected to force
structure in the theater.
I.e. connection of shaft
to pointy end of the spear.

19 Jan

Fishkind Meeting

- * Navy Depots → Air Logistic Centers
- Difficult to compare efficiencies
- Industrial facility costs are not counted the same between the AF and the Navy

- Engines have to be treated differently but other items are unique

In 93 Round

Activity Mission Costs = Efficiency

Ratings

- * Frank pointed out how (Commissioners have to show substantial deviation) Privatization is a big issue

60/40 by dollar total by Service

~~Space parts~~

If the dollars move through the

ALC or Depot then it counts on the government side (60) as opposed to the private side (40)

- RPTA, BOS, SQ ft difference among bases

• Difference in scoring
Bombing Range example (1 base scored high the other low & it was the same range)

- Military Value

Integrity of Data

- Avoided MILCON in a 93 Round
gs recommendation suggestion is counted for a

- How to treat costs of a base such as MILCON get treated in a redirect action

Redirects ~~are~~ were a big issue.

Questions -

Air Force used a single questionnaire
for all bases (104 bases)

Base X (CBRA) run on every
base in Air Force that are not
excluded

Hearings Schedule

6th March

Army Navy

7th

Air Force, Defense Agencies

Tindall -

Desert Protection Act

- FAA Programmatic

Economic Model

• employment rate

• per capita income

• ~~Total income~~

• 5% growth

No threshold.

? How will economic model take into account projected losses or growth

→ End of April Hearing
by GAO. Their report

17th May Adds Hearings

End of June Final Hearings

- keep a log of things because things get hectic toward the end

- Schedule a meeting with Mr. Cook once a week or two weeks to discuss the analyses

- Don't deal with reporters or Congressman

- Motions are extremely important and ~~must~~ be complete prior to "address hearing" and "final hearing."

GIS

Software

Map Info v. 2.0

Use layers

Runs in Windows
386 format

File Structure

*.dat = data

*.id = !ident, for

*.ind = index

*.MAP = coordinates

*.tab = Table file structure

data files

> BAC

> MAP

475 installations

State boundaries

county

airports 13,000

highways 5,000

Start program by
clicking on
map info

Jim should have
all the files +
be able to get this up.

3 Basic views 1, 5, 25 mi views

Try to be consistent with colors and symbols on maps for the sake of the commissioners.

example: yellow airplanes for military
red airplanes for civilian

Used different fill colors for bordering states to eliminate for state boundaries

Add workspace

• WOR is macro file of commands

JIM: Get system up

Look at .WOR & look at pathname.

Try to find all files

To make map
SASUSALB.tab
Bases9.tab

Jim was documentation for it

* If we can't find the print
driver, the service people will
have to bring one

To print
* We have to load the Seriko
driver

Save cosmetic overlays
to new file

Left Capacity for Return from
Questions

$$PMT + 10\% = TAI$$

Access database on questionnaires
Bon Baden asked a question about
Screen 4 and compatibility with
their database.

Questionnaire sent to any base which
tripped the threshold

Apples-to-Apples

9/7/4 was used for the baseline

90,000 data points

600 + Questions to 99 Bases

Base Closure Executive Group (BCEG)

Air Force Process Brief
prepared by Ray Neal

1995 Categories

• Operations

Small Aircraft

Large Aircraft

Missiles

• UPT

• Industrial / Support

Depots

T&E facilities

Product centers

Air Quality is in Category 2

Lt Col Tom Kapp

DSN 225-6766

John Oneil COBRA

54658

HINTS

Try to keep track of COBRA runs

Time Management -
Disk Management -

Select COBRA reports

Build Books (Ask GAO person)

- Summary Report
- Appro priates Detail
- Personal Impact
- Input data
- Delta

Watch Briefing

pay attention to COBRA numbers
Try to keep a copy of everyone's
COBRA runs. → Use Senior Analysts

Use Try to build books by
Briefings

• Analyze COBRA runs with Team analyst. Meet with each analyst

• Ask for background info for standard factors

• Keep all COBRA runs especially from Communities

• Order me ¹⁰ boxes of disks

Organize
• Time
• Service (Team)
• Analyst

Keep a Master Don't touch it
make copies

Number Disks real well & put
identifying info on COBRA runs

- Take a look ~~at~~ one-time costs
or look for big ones.
- Work up a paper on NPV
so I can send it to people
- Also all analysts to see where
they are at.
- Meet with GAO person who
looked at COBRA for GAO report
Call today

Barry Holman
512-8412

Call John O'Neil

More than 200 civ or 500 mil is a major action

~ 14 B in 93 (but using 7% discount rate)

18.4 B NPV after 20 years

4.25 Discount rate

4B Savings by end of 6-year

Sec Def Perry made a statement regarding Net Present Value. Said they used that set this record more than in the past

Dickson Policy Hearing

Navy/Air Force Monday
Army/Defense Agencies Tuesday

Hearing Starts Wednesday
0900-1100 Sec Def, CSCS
1130-1330 Lunch

NPV "primary criteria for evaluation)

⇒ Better put together a good

chart on Net Present Value

(California 26,000 previous rounds
3,900 this round)

No Geographic Bias or Preference

Cumulative Economic Impact was
a big consideration

(I think they just added up jobs
lost by each previous rounds)

BT Question

Size of List, why not 15%

Answer: Want another round in 3 to 4 years

"About as big a lump as we could swallow"

from a management perspective

2nd Question: Did you add or subtract any installation from the list.
Answer: No + that is my testimony

3rd Question: Did you direct any installation to be on or off the list.
Answer: Day-to-day interaction but no change to list from services.

4th Question: Were the same & criteria used as in your past
Answer: Same Criteria

5th Question: To Gen Shali regarding balance between force structure & infrastructure
Ans: force structure coming down faster than infrastructure

6th Question: What areas are there excess capacity
Answer: Redundancy of basing of ground units that are currently stationed overseas.

A. Closings cut both ways because of up front costs, Trade-off between near term costs & savings between future readiness. Adding to list would adversely readiness now. So balance is about right.

Q. About excess capacity jeopardizing modernization of readiness

A. Should treat all communities the same
Q. About assistance to communities

A. Economic impact (cumulative)
Q. Specific about area

Q. Was any service asked to exclude any base or area,
A. Early on a lot of discussion about bases

Q. What about depots & labs
A. Possibly for future consolidation in cross-service area

Q. Dave Olson's question on 321st
A. Treaty implications, we think it is
clear but they need interagency coordination
of that issue.

Q. McMill Airfield
A. Staff's judgment that there was
a valid requirement for an airfield
for the few commands at McMill.

Q. Consolidating smaller bases into larger
bases protected by their ~~protected~~
strategic position.
A. Yes by services, they will provide
detail.

Q. Force Structure & Strategy
A. AFR, 2 nearly simultaneous MRCS
NEA (N Korea) & SWA (Iraq or Iran)

Q. FE. Warer because of fence keeper
A. Cannot answer for Air Force

Considered all options. Looked at
where man could be relocated.

Q. Impact of joint-service groups.
A. Believe more to be achieved in

cross-service. Important start but

have not gone far enough. Example:

Rowe Lab to Ft Monmouth (army base)

positive steps but not far enough.

Q. Cross-service groups required ^{if} ^{wasn't} ^{accepted} ^{recommendations}
A. Fished but in each case substantive

arguments were made by services.

Not in position to direct services to
follow

Q. Have the services gone far enough
in cross-service

A. Thinks there more room for
cross-service

⇒ put together a parameter
for discount rates (Gen Davis
request but I will provide to
others)

A. Yes we will.

Q. Will we get all data in cross-service
area

A. No but gone as far as possible
for now.

Q. Cross-Servicing gone as far as
possible

Q. 5 depots - 1 closed
A. Basis was arithmetic. Could do by add
but chose to save more money.

A. Air Force has come up with a
different alternative
downsize all vice close any

Q. Fixed wing depots

Q. Installation added or removed

A. Yes services did because of economic impact

Q. Any thresholds established for cumulative economic

A. Yes a methodology was established

Used NSA

Q. Cumulative Economic Impact Separated

out from force structure savings

A. Could not doing it

Q. Will analysis be available on 5 depot downsizing

A. Yes, Avoid environmental clean-up costs,

Q. Were any installations not put on

list because of contamination.

A. Not to Sec Dept's knowledge

Q. Is enough medical capacity available to support 2 MRCS.
A. Yes.

Q. Hospitals consideration

A. Cross-Service group very conscious of cross-service use of hospitals.

Q. Re: BEAS or 60 minutes report.

A. Faster reuse of bases is very important or DAD is working the problem

Q. DfAS sites number. Would it be smart to downsize number of sites.

A. No, makes more sense to downsize sites.

Q. Up-front costs drive closing

A. Yes Air Force reports downsizing vs. closing 2 depots

Q. Estimate of costs accurate?
A. Natural incentive for services to be accurate in estimates

Q. Ft McEllan permits
A. No not received

Q. Nuclear Deterrence Implications
A. Kirland Saudi National Lab impacted, Air Force confirmed that no functions taken out that would adversely impair Saudiia
Q. Treats on Kirland
A. Analyzed

Q. Were awards for excellence considered
A. No

Q. Downsizing vs Closing
A.

Guthmann Statement

- Process is not arbitrary
- The way the criteria are applied has greatly changed (AF had 80 data call questions in 91 & over 250 for the 95 round)
- Analysis of which factors matter was done first

$$NPV = \frac{1}{(1 + rate)^{Y-5}}$$

Savings Est.	Yr	Rate
15.8	91	10%
15.7	93	7%
18.4	95	4.2%

For Joint Cross-Service group
• Not determined common areas
of measurement

• Capacity analysis
• Used MILP to develop recommendations

AT recommendation on reports
were different from cross service team
recommendations

Competitive Impact of Economic
Conditions

Economic Impact by Mr. Bayer
Different this year than others

MSA, (countries), multi countries
• Row number of jobs
• Impact on area

Multiplicities
• 1
trainees
• 2.5
conditions

Standard Metropolitan Statistical Areas
Looked at 351 bases
in 20% of cases adjusted areas
to be smaller

Cumulative

• Retrospective (prior BRHC round)

job losses + job losses
to occur as a

result of these rounds)

• Across-the Board (all services
combined)

46 areas were multiple hit

Got back to services unchanged

6 experts concluded that model

was adequate

- worst-case look

(all actions happen at once, no
mitigation of job losses)

annual savings ~~to~~ from excess

↳ Looking for estimate of

Size of closure was affected
by up-front costs

3.8 B for 1995 in next 6 years

"between the cup and the lip"

COBRA
↓
"quality" - rough estimate

Estimate that is "at not budget"

Department of Navy made a
policy judgment beyond DoB
policy

Social economic impact?

Reasonable estimate of impact

No installations added or removed
based on economic impact

No thresholds set for
economic impact

C. 1. Base 1

Enter Access

Friday last Fed Ex Questions to
Commissioners

Meeting on Depots costs

DM1

DM2

17,000 Kelley
9,000 Depot

~~fronts~~ fronts

~~F-111~~ F-111 McCellon run
BDS adjustment

TRC

Cons

23 + m equipment moving cost

4% of value of equipment ~~is~~ was used as cost of move

75% of equipment would move

DFAT = Depot Production Hours
86 pt days

Base Conversion Agency Cost
30,000,000 same for each Depot

Contingency was calculated as
MILCON

Eliminations from Lt Col
Collins

ALC O/H weight avg
added onto the Depot Maintenance
Losses

8% Bos tail for Air Force

Ask for spreadsheet

McKellan AFB

2,000,000

to close neutron
reactor

Lab + TE

One-time Unique

50,000
30

15,000,000

6

3,000,000

Bergstrom → MacDill

New Bergstrom numbers

New Carlswell numbers

(Civilian jobs

relocated vs ~~dis~~established

Lowry

Buffalo REDCAP

Plant 4

Robins

Kelly

Tinker

Reese

Home Lab

Malinstrom

~~GE~~

Utah Test Facility

Greater Pittsburgh

CME = Contractor Manpower Equivalent
CORRA accounts for DNA at
Kirtland
AFMC used Aug 94 data - 97/4
all else use Mar 94 - 97/4
AFMC ~~used~~ reaccomplished numbers
because of civilian decrease ~ 20,000
CORRA based on authorized
positions
Level Field
Exceptions:
Kirtland did not close weapons
storage area

Eglin
Jrs
.447
from Kirtland

Savings

M. Leon

97.4 M

5.5 M

+800

6F
 1217
 1940
3157

Malin
 1187
 1176
2363

Malinstrom 101

Rome Lab

Discovered Plattsburgh Griffiss Light of 93

brought ~~up~~ premises of 93

Look at testimony of Griffiss

Griffiss runway used by 10th Int Div.
Jim: makes points

She brought up military value of Griffiss AFB

HART office bly 216

Rome Lab & Scientific Community
"Partners" brokered research in
business world & academic world

Griffiss AFB must northern base

Insignificant attention paid to missions
& Griffiss AFB

Economic Impact for All
States by

Net Direct Job Loss by State

88, 91, 93 Rounds
95 Rounds
88-95 Rounds

~~Hollman~~
Hollman
Barry (202) 512-5581

Standard Factors

Actual vs Authorized
2% Δ

Not willing to move
Civ.

Final Year (now is it calculated)

QMD A-95 4.85

- Discount Rate

- Find out if we intend to give
BAO a copy of the questions

NAVY COBRA Assumptions

Dave Wrennigan

- Don't set arbitrary constraints on scenario
- No percentages set ~~more~~ scenario movements
- No assumptions about number of people elim.
- No real need to buy new equipment

• No real need to spend Milcom to execute Navy NADDEF moves

• Numbers come from the bottom up

BoS costs includes GFA & own funding

OBOf ~~GFA~~ funding for ALCS

Navy doesn't add 8% BOS tail to receiving base

GAO report released to the public

ED Flippen "legality" of Reserves
running a base

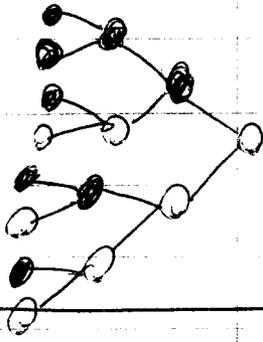
Riverside Group at March ATF

David wants to get with Ben & team
Leads to talk strategy for "Add"

→ around 11 tomorrow (sat.)
talking about process of adds

15% out of ALC

Non-Tenants phase out over 4



0000

Meeting with Stafford Army
Engine Plant (SAEP)

COBRA numbers :

Occupied Bldgs decrease by $\approx 50\%$
Occupied sq ft decrease by $\approx 50\%$

25M Operating Budget in 96
vice 50M in 94

Govn share goes down to
8 or 9 from 30 in 94

Environmental compliance

≈ 150 DLA guys
5 military

? Loss of Revenue How is
that captured

Sit in on ~~other~~ Benefits

Personal Cost per Person 27,533
Moving Cost per Lead 16,905

Option	# Eliminations	Annual Savings
AH 1	1,245	76.4 m
AH 2	2,865	228.7
AH 4	4,776	154.4
		244.4

Tuesday
0915 DISC

CORRA runs

San Joaquin

Tracy - Sharpe

El Segundo

Buying the building

\$25

Discussion of Kelly Reductions with
John Beach

Chuck Fox's facial expression seemed
pained at several points

$$\frac{2800}{10,000} = 28\%$$

← takes out Non-AT tenants

Depot closures showed high cost & low savings

81B closure package

Compared to rest of package, Not as good a payoff as other closures

1.2B vs 162M

1-Time cost Annual savings

For 2 closures

Summarize Beach Discussion
Yes, we raised a good question
about 7% eliminations.

Population of Bob closures are
about 28%

If we look at Kelly, we have
to sit down and look at eliminations
for Kelly to achieve $\approx 28\%$

Leveraging Closure costs to savings, Depots
didn't come out as well as other categories

Savings should be against ALC
 population, roughly 10,000 for Kelly
 USG - PM workload transfer
 supports 6% eliminations
 6% of ALC plus 8% BBS

16.8%

McClellan

1275 = 12.3%

= 10,000 remaining

7,500 TENANTS

17,660 = 97%

19,104 Screen A

Kelly

Sensitivities

Linear spread pts on weather
sortie planning factor

Airspace issue

Housing Area Condition

Whole house

Housing Availability

Plan for May 10th

Exceeds Capacity

D-PAP

Calculation Error

Crossword errors of voice

Airspace problems

Weather attrition problems

Decrease weight to MTR, weather

Increase weight to Attrition (

airspace, basic housing

Shifted weight away from BFP, child care

waiting list

Additional D-PAP Analysis

Run the model with the Airspace
out

This afternoon (1400)
DLA Brief again

David left it to Ben to decide when
to get together

Vince Community Pitch

Airspace is all contiguous

Rose

monetary savings effect a study

series of data for 805 years
planned up

overstated savings because it
takes savings for inflated
1905 & for people

Army Major Training Areas
-- No real CORRA issues
+ D.A. Greely, Hunter Liggett, Rickett, FIG
(haffner)

- Cost to Government Issue

ATCOM → I've done CORRA

Army Team Brief

Depot
lost effective to remain flying operations
at Depots

Kirtland → Friday

AFMC coming in to talk about
Depots, Kirtland, Brooks

Need to run COBRA on Alternative
on Ft McClellan

Talk to ~~someone~~ someone about
HAP/RSE

How is administered?
Who is eligible?

COBRAs due on Savannah

Cross-Service Team

Level-Playing Field COBRAs for Depots
focused COBRAs for closing just ALCs

AF Team

COBRA closure on GF & Tanker
reassignment

Look for COBRAs on ANG's with
Base ~~Operating~~ Costs averaged over 4 yrs

NAVY Team Brief

NSWC Dahlgren Div Det, White Oak

* David ^{Eyles} feels the annual cost of

savings are ridiculous because

the Nike efforts facility is not

going away

DNA will have to pick up the costs

Annapolis recommendation has

problems with CORRA data

BSAT has admitted the numbers

are wrong

NAVSEH CORRA numbers
for MILCON need to be
checked (Jeff Mulliner)

Look at 93 CORRA run for
this

Things To Do

1. Letter to DLA
2. Ride Herd on charts (Cook book Thurs late or Fri)
3. Minor Installation Book

- 3 DEMO

- 1 DIS

Marilyn gave Monday
Dierdre gave all week

4. Dave Henry ^{new} COBRAS EID changes

Monday Staff Mtg

Tuesday Staff Mtg
Review minor installations this weekend

-- Changed the way Milcom avoidance
is treated in this year vice 93.
Only took Milcom avoidance for 96-97
because past 97 is a wish list: CE
screamed when they learned that
Milcom avoidance for past 97 was being
taken.

Moffett Federal Airfield

Doc Position	Community	RAA	Doc with NASH
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

Doc time cost
ADP

17 Sec Police

2 Bio Env

13 ATC

4 Crash Fire Rescue

36 Total identified as savings

-17 Sec Police to McCellan

-7 BOS

12 remaining

0 of positions for Moffett Fed AF to show costs passed on to NASA

485k is reimbursable payroll cost

NASA Perspective

BOS now payroll utilities

Airport Joint Agreement

490k =

State Security = 920k

Gen Mitchell JAP ARS
- good suggestion from Adam Baum
- run specific CORRS ON 5 C-130 Reserve
installations vice sending everything
to Dobbin & Peterson.

2-3 charts for Final Deliverables

1st chart

Good Reviews
Community Impact

2nd chart
ATI
From
May
1-time cost annual NPT % change

~~They are right. Army Service of CP~~

- BAO Values * 12

Check with Army on personnel numbers

87,4M

- Added 10M for AF re program equipment

- BOS cost added

Where did army get Housing unit numbers?

Programmed & announced?

Check on downsizing at Ft Hunter Liggett

Friday 1330 Ft Hunter Liggett

Rome Lab

COBRA converts military to civ

Screen 4s on most Air Force
COBRAs (Kentland, Depots
exceptions)

93 → B05, Mission Related
Support Staff

[a consolidation of Fab model
shop

PT Mugu

20% consolidation factor
for PT Mugu + China Lake

MILCON

$$\begin{array}{r}
 33,390,000 \\
 \hline
 3,150,000 \\
 1,575,000 \\
 3,150,000 \\
 \hline
 78,750 \\
 \text{429}
 \end{array}$$

[How much is Direct?]

Navy - Ft Mugu
 F-14 Not a full replication
 of USSF

China Lake Community Meeting

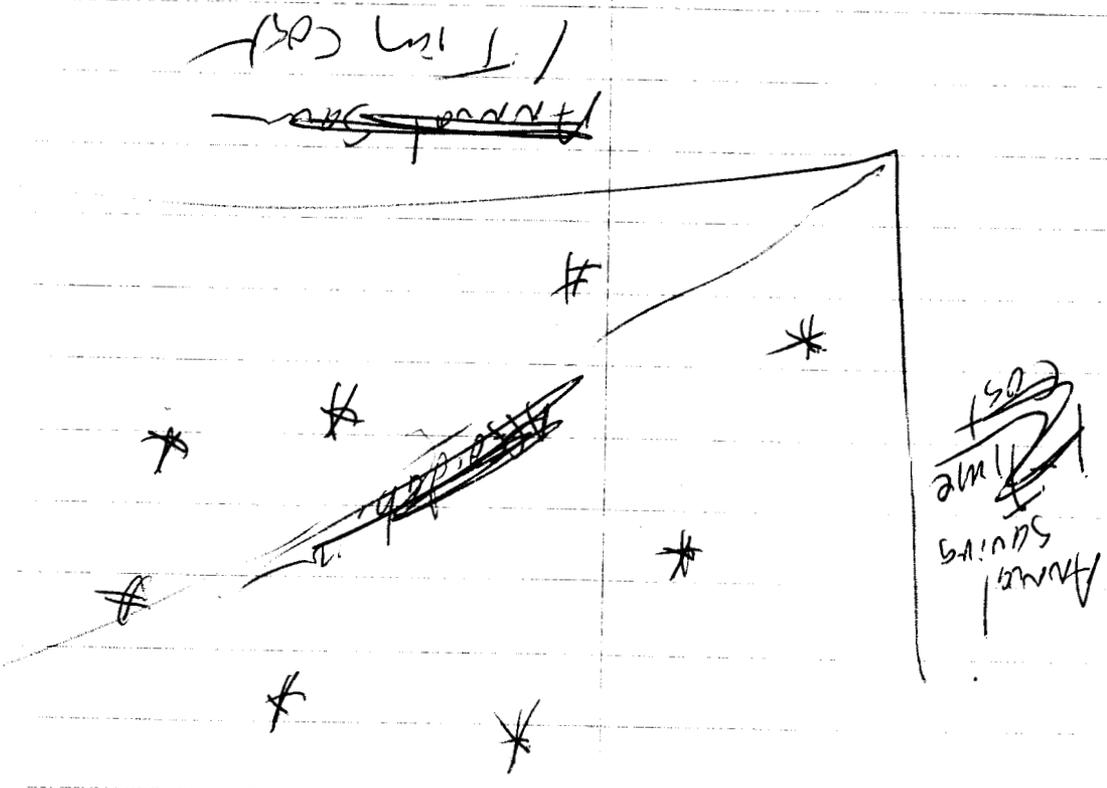
Sea Test Range

Fiber optic's cable from
No dedicated backbone between Ft. Mugu
and anywhere

200,000 - 360,000 SF available
for growth in city
400,000 SF on base available

Virtually all P85 facilities in fact
at China Lake

= 45 million China Lake
= 42 million NASPT Mugu
= 80 ± 5 million split equally between two sites



Costs Eliminated

Costs Redefined

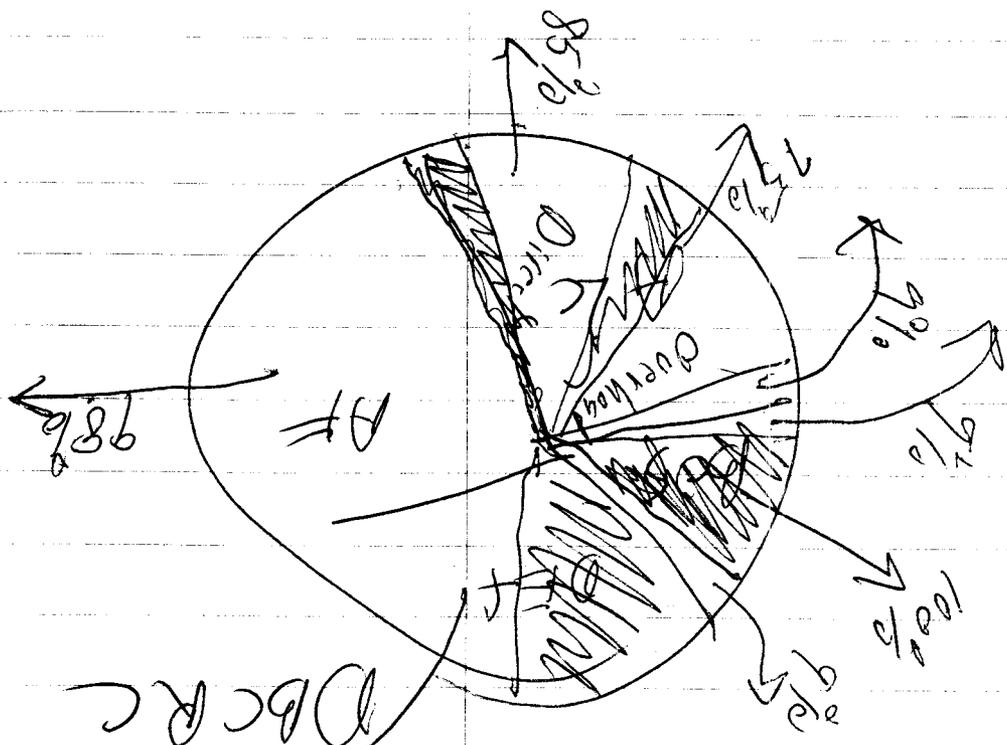
Costs Remaining

Costs

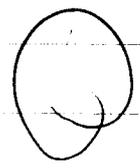
COBRA

2000 tomorrow tonight

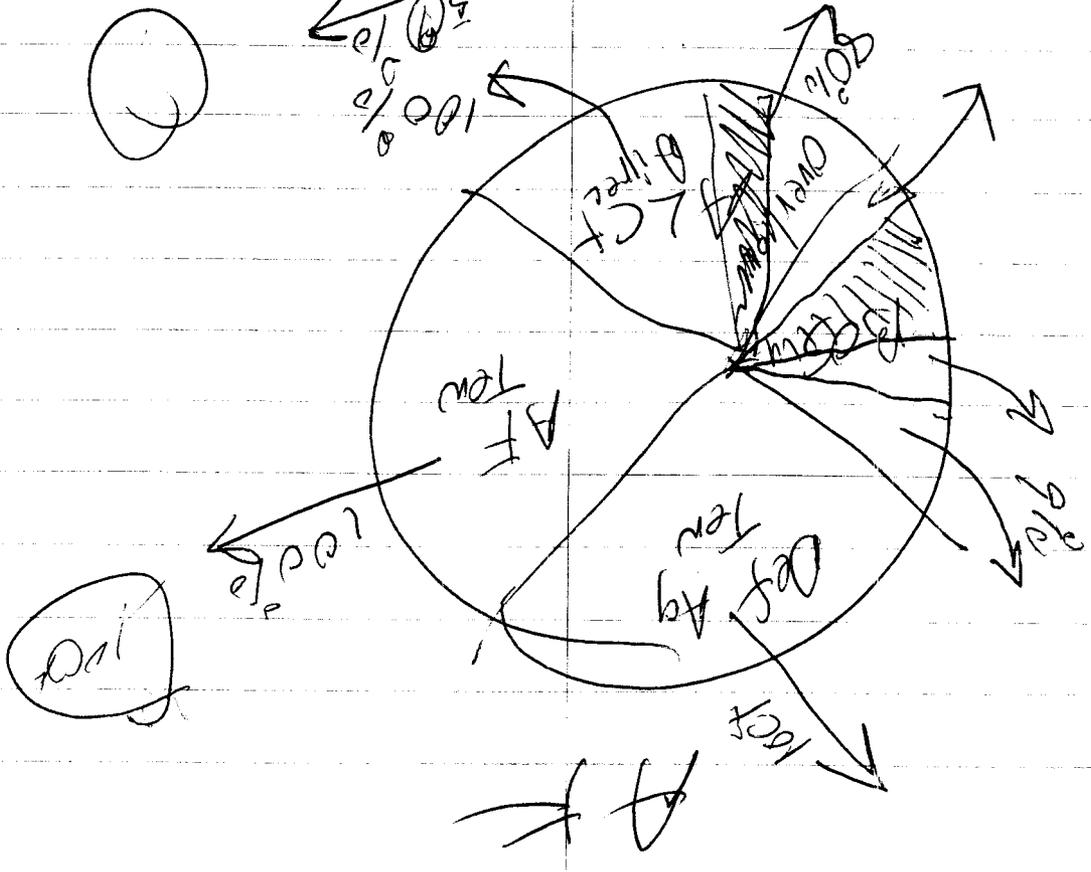
COBRA future Issues



DBCRC



100%
50%



AF

**TECHNICAL REPORT
COBRA ANALYSIS -- DUGWAY PROVING GROUND**

INTRODUCTION

The Cost of Base Realignment Actions (COBRA) computer model is the approved device used to develop return on investment (ROI) analysis necessary to address BRAC Criteria 5. The model requires entry of two discrete sets of data -- a data file and a "standard factors" file.

The data files are straight-forward -- each containing the specific closure or realignment scenario and data unique to each of the bases involved in that scenario. The only issue is whether or not the data used by the DoD in a data file is, in fact, accurate. However, the "standard factors" files are less straight-forward.

Despite the fact that the COBRA model was developed under contract for the Defense Department (DoD), the "standard factors" file is the subject of considerable misunderstanding within the DoD and its subordinate elements. Its components are interpreted as common to the entire DoD or to one of the military departments or agencies. Instead, as prescribed on page 67 in the *COBRA User's Manual*, these factors should be developed **independently** for each scenario. By way of illustration:

One input included in the "standard factor" file is the percentage of civilian personnel who, if their positions are eliminated, will get new Federal jobs under the Priority Placement System. The figure is important because severance (RIF) payments need not be paid to those employees receiving new jobs. Here, the DoD directed that the figure of 60 percent will be used throughout the Department. However, the number actually varies significantly depending on the types of jobs involved.

If, for example, the employees involved are members of a Schedule A Civil Service rather than members of the Competitive Civil Service, none of them will be eligible for participation in the priority placement System. Similarly, if the employees hold low-density or highly-specialized skills, only between 0 and 10 percent of them will be able to obtain new jobs under the Priority Placement System.

For the foregoing reasons, to the maximum extent possible, the Community used actual data in its analysis of the Department of the Army (DA) recommendation to close the Dugway Proving Ground (DPG).

The effects of using these adjusted data inputs are included in each section under the heading "Community." It must be emphasized that the two sets of analyses (DA) purport to represent the same realignment actions -- a preliminary estimate versus a final estimate based upon an in-depth review.

FINDINGS

It should be noted that the Community analysis contained herein focuses completely on the return on investment; it makes no attempt to assess the military value of the recommended realignment.

In the COBRA analysis submitted with the DoD recommendation, the DA presented the following results:

- One-time costs of \$25.406 million.
- A net present value of - \$306.685 million in 2015.
- A return on investment achieved in 1 year.

In the refined COBRA analysis submitted in late May 1995, the DA presented the following outcomes:

One-time costs of \$9.461 million.
A twenty-year net present value of - \$305.290 million.
The return on investment achieved immediately.

Both of the DA outcomes are very attractive. However, the Community COBRA analysis found that, through flaws and shortcomings both in the basic scenario and in the data collection, the DA seriously underestimated the one-time costs and **vastly** overestimated the twenty-year savings. The Community reached the following results:

One-time costs of \$19.544 million
A net present value of - \$6.762 million in 2015.
A return on investment achieved in 12 years.

Although the Community results remain within the BRAC Criteria because savings are realized within 20 years, the savings to be achieved are very small compared to the costs that must be paid up front. Indeed, it can be argued that such a small return on the investment represents a **substantial deviation** from BRAC Criterion 5. Furthermore:

Expenditures of the magnitude involved to achieve such small savings -- savings that can likely be achieved anyway through management rationalization -- compound the problems that the DoD has already publicly admitted -- that it can't close as many installations as it should because it cannot afford the initial closure costs.

As discussed below, in its final submission, there is some evidence that DA anticipates obtaining BRAC funding to move a manpower positions from the DPG than are already programmed to be eliminated under known force structure reductions **that are independent of the BRAC process**. If this proves to be the case, it constitutes attempted fraud.

Both DA COBRA analytical efforts (PG2-2X6.CBR / SF7DEC.SFF and PG2-2X7.CBR / SF7DEC.SFF) and the Community COBRA analysis (DUG10.CBR / DUG5.SFF) are enclosed hereto in both hard copy and computer disc formats.

SCENARIO

Department of the Army

The essence of both of the DA submissions involves the transfer of certain mission functions from the DPG to the Aberdeen Proving Ground (APG) and the Yuma Proving Ground (YPG) and the closure of English Village, a distinct housing area at the DPG.

While there is no change in the scenario description provided by the DA in its two submissions, there are significant differences in the realignment activity contained therein. Whereas the first anticipated moving a total of 338 personnel, the second moves only 82 personnel. The bulk of these personnel are to be moved to "BASE X" -- a notional set of data pertaining to an installation yet to be identified. Indeed, in the second submission, only 8 positions associated with mission work are being moved from the DPG.

Community

The Community scenario parallels the second DA submission in moving personnel to the APG and the YPG. However, because planned force structure reductions **that are independent of the BRAC process** will eliminate far more positions than those that the DA planned to move to "Base X," the Community scenario deleted this notional set of data.

STANDARD FACTORS FILE

General

Each "standard factors" file consists of inputs organized into four discrete components, individually covering personnel, facilities, transportation, and construction. As noted above, the COBRA model was designed to use a unique standard factors file with each particular scenario.

Department of the Army

The "standard factors" file (SF7DEC.SFF) used by the DA for the DPG realignment scenario was used by the Department for all other recommendations submitted during the BRAC 95 process. As a result, the values it contains are not entirely applicable to the scenario involved in the proposed DPG realignment. As an example, it uses the DoD-wide assumption that separated personnel will be eligible for only 18 weeks of unemployment compensation whereas the standard in most states -- including Utah -- is 26 weeks of eligibility. As another illustration, the average officer salary used (\$67,948 per year) pertains to the very unaverage rank of lieutenant colonel (pay grade O5).

For these reasons, correction of the "standard factors" file was both appropriate and necessary.

Community

In each instance where the Community validated the DA entries or could not develop independent data, its analysis used the DA data contained in the SF7DEC.SFF "standard factor" file. However, the Community made certain adjustments in certain of the personnel and facility standard factors.

Within the personnel category, all salaries were reduced to reflect the actual DPG averages. The DA data for both quarters allowances and the unemployment compensation eligibility period and weekly benefit were similarly corrected.

Within the facilities category, adjustments were made to the BOS Index and to the average size of both bachelor and family quarters. In the latter case, the actual quarters at the DPG both smaller the DA estimates. Estimated annual inflation rates were also modified.

Within the transportation category certain factors were adjusted to reflect the DPG's historical experience.

The components of the construction segment of the "standard factors" file were not changed from the DA inputs.

DATA FILE

General

Whereas the "standard factors" file is designed to contain data common to all bases within a specific scenario, the data file contains the data that is unique to each of the bases. The data file contains static base information (information assumed to remain relatively constant), dynamic base information (that changes during the scenario), information regarding personnel force structure changes, and information regarding construction required by the scenario.

Department of the Army

STATIC BASE INFORMATION

Static base information reported by the DA in its second effort was identical to that submitted the first time.

The DA analysis reported the DPG personnel authorization to total 884 personnel -- a figure somewhat larger than the actual FY 1995 personnel authorization.

The DA reported 1.596 million square feet of facilities at the DPG and that installation support costs totalled \$39.483 million. The former figure is much smaller than the actual facilities while the latter overstates the base operations costs. Furthermore the difference between reported BOS non-payroll costs of \$23.665 million and BOS payroll costs of \$9.667 is not credible. Unless there are peculiar circumstances (which is not the case at the DPG) or BOS functions are contracted out (which is also not the case at the DPG), BOS payroll costs should typically be in the neighborhood of the combined RPMA and BOS non-payroll costs.

MOVEMENT TABLES

In the analysis accompanying the DoD recommendation to realign the DPG, the DA anticipated:

Moving 5 officers, 6 enlisted personnel, 99 civilian personnel, and 2,500 tons of mission equipment to the APG.

Moving 2 officers, 37 enlisted personnel, 18 civilian employees, and 2,500 tons of mission equipment to the YPG.

Moving 16 officers, 99 enlisted personnel, and 56 civilian employees to BASE X.

In its refined submission in late May, the DA anticipated:

Moving only 2 civilian employees to the APG. No equipment was moved.

Moving only 6 civilian employees to the YPG. No equipment was moved.

Moving only 3 officers, 15 enlisted personnel, and 56 civilian employees to "BASE X."

DYNAMIC BASE INFORMATION

Although the scenario statements pertaining to both DA submissions state that \$2.6 million of

recurring costs are included for "SAFARI" *per diem* payments, these figures are not actually included in either analysis.

In both submissions, the DA envisages closing only 200,000 square feet at the DPG. Based on the scenario description and the number of civilian positions to be eliminated, the DA apparently thinks that it requires 329 civilian employees to operate 200,000 square feet of facilities. This comes close to being one manpower authorization for every two houses!

Both DA submissions show the cumulative loss of 50 civilian positions in FY 97 and FY 98 due to force structure changes. No force structure changes are made in the military personnel categories even though these are actually programmed to occur.

MILITARY CONSTRUCTION

The first DA submission requires construction costing a total of \$8.522 at the APG. This construction requirement is appropriately deleted in the second DA submission.

No figures are included in either analysis to replace mission essential facilities currently located in the English Village complex at the DPG.

Community

In each instance where the Community validated the DA inputs or could not develop independent data, its analysis used the DA data contained in the PG2-2X7.CBR data file.

STATIC BASE INFORMATION

The Community did not change any DA entries for either the APG or the YPG.

With regard to the DPG, the Community data is that pertaining to the actual size today -- as modified by programmed force structure changes that are **independent of the BRAC process**. Herein, the DPG's actual 1995 manpower authorization is for 24 officers, 70 enlisted personnel, and 653 civilian employees -- for a total of 747 personnel.

The Community corrected the figure for total facilities at the DPG. These actually total 2.571 million square feet -- some 61.1 percent larger than reported by the DA.

The community corrected the base operations costs to total \$27.676 million. This figure is based on actual programmed FY 1995 obligations. Similarly, the family housing costs were corrected to the actual FY 95 figure of \$871,000.

MOVEMENT TABLES

The Community analysis moves the same numbers of positions to the APG and the YPG as did the second DA submission.

DYNAMIC BASE INFORMATION

Unlike either of its DA counterparts, the Community analysis contains the \$2.6 million in recurring costs for "SAFARI" *per diem*.

As reported by the DA, the force structure reductions at the DPG are understated. Instead of a total of 50 civilian positions, the DPG is programmed to lose 15 officer, 40 enlisted, and 129 civilian positions -- for a total of 184 positions. The Community analysis appropriately uses these figures. Their inclusion as force structure reductions is the rationale behind the Community's deletion of "BASE X" from its scenario.

The Community analysis closes all 996,000 square feet of facilities actually comprising English Village. However, unlike the DA analysis, the Community only deleted the manpower positions actually associated with operating and supporting the English Village complex. Instead of the 329 civilians apparently assumed by the DA, these actually comprise 3 officer positions, 9 enlisted positions, and 22 civilian positions -- for a total authorization of 34 personnel.

MILITARY CONSTRUCTION

In recommending closure of the English Village complex, the DA apparently omitted from consideration the fact that, although predominantly a military housing area, the complex also contains several mission-essential facilities. If the English Village complex is closed while the rest of the DPG remains in operation, these facilities will have to be replicated. Accordingly, the Community analysis contains appropriate data concerning the replacement cost of these mission-essential facilities.

It should be noted herein, that the DoD recommendation involves a significant military construction bill -- totalling \$17,206 million -- to replace perfectly adequate mission-essential facilities that are being closed!

SUMMARY

Department of the Army

Based on the second DA calculations, after BRAC and force structure actions are complete, the DPG will be authorized 423 personnel. This represents a decrease of 461 positions from the reported total FY 95 authorization of 884 personnel. This represents a reduction of 52.1 percent.

Similarly, the second DA calculations indicate that the total facilities at the DPG will decrease from 1.596 million square feet to 1.396 million square feet. This represents a reduction of 12.5 percent.

With no substantive change in the mission, the large disparity between the percentage of personnel being reduced and the percentage of facilities being closed is simply not credible. At the very least, it requires some explanation.

Community

Based on the Community calculations, after BRAC and force structure actions are complete, the DPG will be authorized 511 personnel. This represents a decrease of 236 positions from the actual total FY 95 authorization of 747 personnel. This represents a reduction of 52.1 percent. However, of these reductions, only 42 stem from BRAC activity.

Similarly, the second DA calculations indicate that the total facilities at the DPG will decrease from 2.571 million square feet to 1.575 million square feet. This represents a reduction of 61.3 percent.

It should be noted that the correlation between the percentage of facilities being closed and the percentage of personnel positions involved represents a more realistic outcome.

CONCLUSIONS

It must be stressed again that this report focuses only on the return on investment issues, ignoring the more important military value issues associated with the DoD recommendation.

Instead of an immediate return on investment or a return within one year, the actual answer is that the return on investment will not occur for 12 years. Furthermore:

Of more importance than the actual return on investment is the scope of the recommendation. It actually involves no more than 42 manpower positions and therefore falls **well outside BRAC parameters**. Indeed, a recommendation of this insignificant scope should never be considered in the BRAC process. Realignment activity of this scope should be covered by normal DA funding. Instead, if approved, the recommendation will consume BRAC funding that the Congress intended to be devoted to substantive closure and realignment recommendations. As the DoD has noted, it can't close as many installations as it should because it can't afford the closure costs. Recommendations such as this one -- if approved -- magnify the problem!

Of equal importance, by moving positions to BASE X that are actually programmed to be eliminated under force structure reductions **that are independent of the BRAC process**, the DA appears to be trying to capture BRAC funding to support nonexistent BRAC activity.

Finally, the DoD recommendation involves a significant military construction bill -- totalling \$17,206 million -- to replace perfectly adequate facilities that are being closed! A far better solution would be to reject the DoD recommendation and then allow the DA to make such adjustments as it considers appropriate at the DPG.

In short, the DoD recommendation to realign the DPG should be rejected as a violation of the intent and purpose of the BRAC process.

ENCLOSURES

- 1 Summary and input reports for first DA COBRA analysis (PG2-2X6.CBR / SF7DEC.SFF).
- 2 Summary and input reports for second DA COBRA analysis (PG2-2X7.CBR / SF7DEC.SFF).
- 3 Summary and input reports for Community COBRA analysis (DUG10.CBR / DUG5.SFF).
- 4 Computer disc for all runs.

Department : ARMY
 Option Package : PG2-2X6
 Scenario File : A:\PG2-2X6.CBR
 Std Fctrs File : A:\SF7DEC.SFF

Starting Year : 1996
 Final Year : 1998
 ROI Year : 1999 (1 Year)

NPV in 2015(\$K): -306,685
 1-Time Cost(\$K): 25,406

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	705	7,818	0	0	0	0	8,522	0
Person	0	0	-5,677	-13,922	-13,922	-13,922	-47,443	-13,922
Overhd	2,515	1,886	-3,593	-14,323	-14,323	-14,323	-42,162	-14,323
Moving	0	0	9,235	0	0	0	9,235	0
Missio	0	0	2,600	2,600	2,600	2,600	10,400	2,600
Other	0	0	409	0	0	0	409	0
TOTAL	3,220	9,704	2,974	-25,645	-25,645	-25,645	-61,039	-25,645

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	329	0	0	0	329
TOT	0	0	329	0	0	0	329
POSITIONS REALIGNED							
Off	0	0	23	0	0	0	23
Enl	0	0	142	0	0	0	142
Stu	0	0	0	0	0	0	0
Civ	0	0	173	0	0	0	173
TOT	0	0	338	0	0	0	338

Summary:

 REALIGN DUGWAY PG. CLOSE ENGLISH VILLAGE.
 CONSOLIDATE PG WORK TO EXISTING PGs. SUPPORTS WESTERN TEST COMPLEX
 REMAINING PERSONNEL NOT JUST MAINTENANCE; INCLUDES CHEM/BIO PEOPLE
 EXCESS MILITARY TO BASE X
 CONTAINS \$2.6M RECURRING COSTS FOR SAFARI PER DIEM

Department : ARMY
 Option Package : PG2-2X6
 Scenario File : A:\PG2-2X6.CBR
 Std Fctrs File : A:\SF7DEC.SPF

Costs (\$K) Constant Dollars								
	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	705	7,818	0	0	0	0	8,522	0
Person	0	0	1,890	1,211	1,211	1,211	5,524	1,211
Overhd	2,515	1,886	3,109	1,444	1,444	1,444	11,844	1,444
Moving	0	0	9,500	0	0	0	9,500	0
Missio	0	0	2,600	2,600	2,600	2,600	10,400	2,600
Other	0	0	409	0	0	0	409	0
TOTAL	3,220	9,704	17,508	5,256	5,256	5,256	46,199	5,256

Savings (\$K) Constant Dollars								
	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	7,567	15,133	15,133	15,133	52,967	15,133
Overhd	0	0	6,702	15,768	15,768	15,768	54,006	15,768
Moving	0	0	265	0	0	0	265	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	14,534	30,901	30,901	30,901	107,238	30,901

INPUT DATA REPORT (COBRA v5.08)

Data As Of 16:19 09/08/1994, Report Created 11:03 06/11/1995

Department : ARMY
 Option Package : PG2-2X6
 Scenario File : A:\PG2-2X6.CBR
 Std Pctrs File : A:\SF7DEC.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
DUGWAY PG, UT	Realignment
ABERDEEN PG, MD	Realignment
YUMA PG, AZ	Realignment
BASE X, US	Realignment

Summary:

 REALIGN DUGWAY PG. CLOSE ENGLISH VILLAGE.
 CONSOLIDATE PG WORK TO EXISTING PGs. SUPPORTS WESTERN TEST COMPLEX
 REMAINING PERSONNEL NOT JUST MAINTENANCE; INCLUDES CHEM/BIO PEOPLE
 EXCESS MILITARY TO BASE X
 CONTAINS \$2.6M RECURRING COSTS FOR SAFARI PER DIEM

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
DUGWAY PG, UT	ABERDEEN PG, MD	2,262 mi
DUGWAY PG, UT	YUMA PG, AZ	775 mi
DUGWAY PG, UT	BASE X, US	1,340 mi
ABERDEEN PG, MD	YUMA PG, AZ	2,200 mi
ABERDEEN PG, MD	BASE X, US	1,340 mi
YUMA PG, AZ	BASE X, US	1,340 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DUGWAY PG, UT to ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	5	0	0	0
Enlisted Positions:	0	0	6	0	0	0
Civilian Positions:	0	0	99	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	2,500	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Transfers from DUGWAY PG, UT to YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	2	0	0	0
Enlisted Positions:	0	0	37	0	0	0
Civilian Positions:	0	0	18	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	2,500	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Department : ARMY
 Option Package : PG2-2X6
 Scenario File : A:\PG2-2X6.CBR
 Std Pctrs File : A:\SF7DEC.SPF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DUGWAY PG, UT to BASE X, US

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	16	0	0	0
Enlisted Positions:	0	0	99	0	0	0
Civilian Positions:	0	0	56	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

(See final page for Explanatory Notes)

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DUGWAY PG, UT

Total Officer Employees:	28	RPMA Non-Payroll (\$K/Year):	6,150
Total Enlisted Employees:	169	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	23,666
Total Civilian Employees:	687	BOS Payroll (\$K/Year):	9,667
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	2,089
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.97
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSP):	1,596	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	113	Activity Code:	49295
Enlisted VHA (\$/Month):	61	Homeowner Assistance Program:	Yes
Per Diem Rate (\$/Day):	98	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Name: ABERDEEN PG, MD

Total Officer Employees:	446	RPMA Non-Payroll (\$K/Year):	34,274
Total Enlisted Employees:	1,863	Communications (\$K/Year):	0
Total Student Employees:	2,996	BOS Non-Payroll (\$K/Year):	124,706
Total Civilian Employees:	6,771	BOS Payroll (\$K/Year):	50,936
Mil Families Living On Base:	76.2%	Family Housing (\$K/Year):	7,292
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.92
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSP):	12,121	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	130	Activity Code:	24015
Enlisted VHA (\$/Month):	155	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	116	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Name: YUMA PG, AZ

Total Officer Employees:	34	RPMA Non-Payroll (\$K/Year):	5,300
Total Enlisted Employees:	234	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	19,455
Total Civilian Employees:	1,518	BOS Payroll (\$K/Year):	7,946
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	3,597
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.11
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSP):	1,353	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	250	Activity Code:	4985
Enlisted VHA (\$/Month):	138	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	86	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Department : ARMY
 Option Package : PG2-2X6
 Scenario File : A:\PG2-2X6.CBR
 Std Pctrs File : A:\SF7DEC.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: BASE X, US

Total Officer Employees:	752	RPMA Non-Payroll (\$K/Year):	11,891
Total Enlisted Employees:	4,208	Communications (\$K/Year):	1,514
Total Student Employees:	1,121	BOS Non-Payroll (\$K/Year):	29,982
Total Civilian Employees:	2,709	BOS Payroll (\$K/Year):	21,877
Mil Families Living On Base:	55.0%	Family Housing (\$K/Year):	8,151
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.09
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	6,091	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	178	Activity Code:	BASEX
Enlisted VHA (\$/Month):	132		
Per Diem Rate (\$/Day):	101	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DUGWAY PG, UT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	2,600	2,600	2,600	2,600
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	200					Perc Family Housing ShutDown: 100.0%

Name: ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					Perc Family Housing ShutDown: 0.0%

Department : ARMY
 Option Package : PG2-2X6
 Scenario File : A:\PG2-2X6.CBR
 Std Pctrs File : A:\SF7DBC.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					
		Perc Family Housing ShutDown:				0.0%

Name: BASE X, US

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					
		Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DUGWAY PG, UT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	-6	-44	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	-329	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Department : ARMY
 Option Package : PG2-2X6
 Scenario File : A:\PG2-2X6.CBR
 Std Fctrs File : A:\SF7DEC.SPF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	-2	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	-53	-186	0	0	0
Stu Force Struc Change:	0	96	-47	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	8	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Name: YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	-12	-28	-19	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	2	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: ABERDEEN PG, MD

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
RDT&E	RDT&E	30,000	0	0
GEN PURP ADMIN	ADMIN	13,400	0	0

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	77.00%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	58.50%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	91.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	67,948.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	7,717.00	Civilian New Hire Cost(\$):	1,109.00
Enlisted Salary(\$/Year):	30,860.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	5,223.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	45,998.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	SF7DEC.SPF	RSE Homeowner Receiving Rate:	12.00%

Department : ARMY
 Option Package : PG2-2X6
 Scenario File : A:\PG2-2X6.CBR
 Std Fctrs File : A:\SF7DEC.SFF

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index: 0.93	Rehab vs. New MilCon Cost: 59.00%
BOS Index (RPMA vs population): 0.54 (Indices are used as exponents)	Info Management Account: 15.00%
Program Management Factor: 10.00%	MilCon Design Rate: 10.00%
Caretaker Admin(SF/Care): 162.00	MilCon SIOH Rate: 6.00%
Mothball Cost (\$/SF): 1.25	MilCon Contingency Plan Rate: 7.00%
Avg Bachelor Quarters(SF): 388.00	MilCon Site Preparation Rate: 24.00%
Avg Family Quarters(SF): 1,819.00	Discount Rate for NPV.RPT/ROI: 2.75%
APPDET.RPT Inflation Rates:	Inflation Rate for NPV.RPT/ROI: 0.00%
1996: 0.00% 1997: 2.80% 1998: 2.90%	1999: 2.90% 2000: 2.90% 2001: 2.90%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb): 710	Equip Pack & Crate(\$/Ton): 284.00
HHG Per Off Family (Lb): 14,500.00	Mil Light Vehicle(\$/Mile): 0.09
HHG Per Enl Family (Lb): 9,000.00	Heavy/Spec Vehicle(\$/Mile): 0.09
HHG Per Mil Single (Lb): 6,400.00	POV Reimbursement(\$/Mile): 0.18
HHG Per Civilian (Lb): 18,000.00	Avg Mil Tour Length (Years): 2.90
Total HHG Cost (\$/100Lb): 35.00	Routine PCS(\$/Pers/Tour): 4,665.00
Air Transport (\$/Pass Mile): 0.20	One-Time Off PCS Cost(\$): 6,134.00
Misc Exp (\$/Direct Employ): 700.00	One-Time Enl PCS Cost(\$): 4,381.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
-----	--	----	-----	--	----
Horizontal	(SY)	38	APPLIED INSTR	(SF)	114
Waterfront	(LF)	0	LABS (RDT&E)	(SF)	175
Air Operations	(SF)	130	CHILD CARE CENTER	(SF)	120
Operational	(SF)	119	PRODUCTION FAC	(SF)	100
Administrative	(SF)	106	PHYSICAL FITNESS FAC	(SF)	128
School Buildings	(SF)	104	2+2 BACHQ	(EA)	19,140
Maintenance Shops	(SF)	108	Optional Category G	()	0
Bachelor Quarters	(EA)	46,227	Optional Category H	()	0
Family Quarters	(EA)	96,040	Optional Category I	()	0
Covered Storage	(SF)	60	Optional Category J	()	0
Dining Facilities	(SF)	180	Optional Category K	()	0
Recreation Facilities	(SF)	0	Optional Category L	()	0
Communications Facil	(SF)	0	Optional Category M	()	0
Shipyard Maintenance	(SF)	0	Optional Category N	()	0
RDT & E Facilities	(SF)	139	Optional Category O	()	0
POL Storage	(BL)	0	Optional Category P	()	0
Ammunition Storage	(SF)	0	Optional Category Q	()	0
Medical Facilities	(SF)	0	Optional Category R	()	0
Environmental	()	0			

EXPLANATORY NOTES (INPUT SCREEN NINE)

EQUIPMENT SHIP WEIGHTS ARE ESTIMATES

Department : ARMY
 Option Package : PG2-2X7
 Scenario File : A:\PG2-2X7.CBR
 Std Fctrs File : A:\SF7DBC.SPF

Starting Year : 1996
 Final Year : 1998
 ROI Year : Immediate

NPV in 2015(\$K): -305,290
 1-Time Cost(\$K): 9,461

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-6,585	-14,592	-14,592	-14,592	-50,363	-14,592
Overhd	1,550	1,162	-5,335	-9,416	-9,416	-9,416	-30,870	-9,416
Moving	0	0	4,608	0	0	0	4,608	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	320	0	0	0	320	0
TOTAL	1,550	1,162	-6,992	-24,008	-24,008	-24,008	-76,304	-24,008

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	329	0	0	0	329
TOT	0	0	329	0	0	0	329
POSITIONS REALIGNED							
Off	0	0	3	0	0	0	3
Enl	0	0	15	0	0	0	15
Stu	0	0	0	0	0	0	0
Civ	0	0	64	0	0	0	64
TOT	0	0	82	0	0	0	82

Summary:

REALIGN DUGWAY PG. CLOSE ENGLISH VILLAGE.
 CONSOLIDATE PG WORK TO EXISTING PGs. SUPPORTS WESTERN TEST COMPLEX
 REMAINING PERSONNEL NOT JUST MAINTENANCE; INCLUDES CHEM/BIO PEOPLE
 EXCESS MILITARY TO BASE X
 CONTAINS \$2.6M RECURRING COSTS FOR SAFARI PER DIEM

Department : ARMY
 Option Package : PG2-2X7
 Scenario File : A:\PG2-2X7.CBR
 Std Fctrs File : A:\SF7DEC.SPF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	981	541	541	541	2,604	541
Overhd	1,550	1,162	1,367	246	246	246	4,816	246
Moving	0	0	4,637	0	0	0	4,637	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	320	0	0	0	320	-0
TOTAL	1,550	1,162	7,306	787	787	787	12,377	787

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	7,567	15,133	15,133	15,133	52,967	15,133
Overhd	0	0	6,702	9,661	9,661	9,661	35,686	9,661
Moving	0	0	29	0	0	0	29	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	14,298	24,795	24,795	24,795	88,682	24,795

INPUT DATA REPORT (COBRA v5.08)

Data As Of 16:19 09/08/1994, Report Created 11:05 06/11/1995

Department : ARMY
 Option Package : PG2-2X7
 Scenario File : A:\PG2-2X7.CBR
 Std Fctrs File : A:\SF7DEC.SPF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
DUGWAY PG, UT	Realignment
ABERDEEN PG, MD	Realignment
YUMA PG, AZ	Realignment
BASE X, US	Realignment

Summary:

 REALIGN DUGWAY PG. CLOSE ENGLISH VILLAGE.
 CONSOLIDATE PG WORK TO EXISTING PGs. SUPPORTS WESTERN TEST COMPLEX
 REMAINING PERSONNEL NOT JUST MAINTENANCE; INCLUDES CHEM/BIO PEOPLE
 EXCESS MILITARY TO BASE X
 CONTAINS \$2.6M RECURRING COSTS FOR SAFARI PER DIEM

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
DUGWAY PG, UT	ABERDEEN PG, MD	2,262 mi
DUGWAY PG, UT	YUMA PG, AZ	775 mi
DUGWAY PG, UT	BASE X, US	1,340 mi
ABERDEEN PG, MD	YUMA PG, AZ	2,200 mi
ABERDEEN PG, MD	BASE X, US	1,340 mi
YUMA PG, AZ	BASE X, US	1,340 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DUGWAY PG, UT to ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	2	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Transfers from DUGWAY PG, UT to YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	6	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Department : ARMY
 Option Package : PG2-2X7
 Scenario File : A:\PG2-2X7.CBR
 Std Fctrs File : A:\SF7DEC.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DUGWAY PG, UT to BASE X, US

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	3	0	0	0
Enlisted Positions:	0	0	15	0	0	0
Civilian Positions:	0	0	56	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

(See final page for Explanatory Notes)

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DUGWAY PG, UT

Total Officer Employees:	28	RPMA Non-Payroll (\$K/Year):	6,150
Total Enlisted Employees:	169	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	23,666
Total Civilian Employees:	687	BOS Payroll (\$K/Year):	9,667
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	2,089
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.97
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,596	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	113	Activity Code:	49295
Enlisted VHA (\$/Month):	61		
Per Diem Rate (\$/Day):	98	Homeowner Assistance Program:	Yes
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: ABERDREN PG, MD

Total Officer Employees:	446	RPMA Non-Payroll (\$K/Year):	34,274
Total Enlisted Employees:	1,863	Communications (\$K/Year):	0
Total Student Employees:	2,996	BOS Non-Payroll (\$K/Year):	124,706
Total Civilian Employees:	6,771	BOS Payroll (\$K/Year):	50,936
Mil Families Living On Base:	76.2%	Family Housing (\$K/Year):	7,292
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.92
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	12,121	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	130	Activity Code:	24015
Enlisted VHA (\$/Month):	155		
Per Diem Rate (\$/Day):	116	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: YUMA PG, AZ

Total Officer Employees:	34	RPMA Non-Payroll (\$K/Year):	5,300
Total Enlisted Employees:	234	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	19,455
Total Civilian Employees:	1,518	BOS Payroll (\$K/Year):	7,946
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	3,597
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.11
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,353	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	250	Activity Code:	4985
Enlisted VHA (\$/Month):	138		
Per Diem Rate (\$/Day):	86	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : ARMY
 Option Package : PG2-2X7
 Scenario File : A:\PG2-2X7.CBR
 Std Pctrs File : A:\SF7DEC.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: BASE X, US

Total Officer Employees:	752	RPMA Non-Payroll (\$K/Year):	11,891
Total Enlisted Employees:	4,208	Communications (\$K/Year):	1,514
Total Student Employees:	1,121	BOS Non-Payroll (\$K/Year):	29,982
Total Civilian Employees:	2,709	BOS Payroll (\$K/Year):	21,877
Mil Families Living On Base:	55.0%	Family Housing (\$K/Year):	8,151
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.09
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	6,091	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	178	Activity Code:	BASEX
Enlisted VHA (\$/Month):	132		
Per Diem Rate (\$/Day):	101	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DUGWAY PG, UT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	200					
		Perc Family Housing ShutDown:				100.0%

Name: ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					
		Perc Family Housing ShutDown:				0.0%

Department : ARMY
 Option Package : PG2-2X7
 Scenario File : A:\PG2-2X7.CBR
 Std Fctrs File : A:\SF7DEC.SPF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	0	Perc Family Housing ShutDown:				0.0%

Name: BASE X, US

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	0	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DUGWAY PG, UT

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	-6	-44	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	-329	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Department : ARMY
 Option Package : PG2-2X7
 Scenario File : A:\PG2-2X7.CBR
 Std Fctrs File : A:\SF7DEC.SFP

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	-2	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	-53	-186	0	0	0
Stu Force Struc Change:	0	96	-47	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	8	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Name: YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	-12	-28	-19	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	2	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	77.00%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	58.50%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	91.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	67,948.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	7,717.00	Civilian New Hire Cost(\$):	1,109.00
Enlisted Salary(\$/Year):	30,860.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	5,223.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost (\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	45,998.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	SF7DEC.SFP	RSE Homeowner Receiving Rate:	12.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	59.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	15.00%
(Indices are used as exponents)		MilCon Design Rate:	10.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	6.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	7.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	24.00%
Avg Bachelor Quarters(SF):	388.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,819.00	Inflation Rate for NPV.RPT/ROI:	0.00%
APPDET.RPT Inflation Rates:			
1996: 0.00%	1997: 2.80%	1998: 2.90%	1999: 2.90%
			2000: 2.90%
			2001: 2.90%

Department : ARMY
 Option Package : PG2-2X7
 Scenario File : A:\PG2-2X7.CBR
 Std Fctrs File : A:\SF7DEC.SPF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.09
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	0.09
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	2.90
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	4,665.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	6,134.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	4,381.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
-----	--	----	-----	--	----
Horizontal	(SY)	38	APPLIED INSTR	(SF)	114
Waterfront	(LF)	0	LABS (RDT&E)	(SF)	175
Air Operations	(SF)	130	CHILD CARE CENTER	(SF)	120
Operational	(SF)	119	PRODUCTION FAC	(SF)	100
Administrative	(SF)	106	PHYSICAL FITNESS FAC	(SF)	128
School Buildings	(SF)	104	2+2 BACHQ	(EA)	19,140
Maintenance Shops	(SF)	108	Optional Category G	()	0
Bachelor Quarters	(EA)	46,227	Optional Category H	()	0
Family Quarters	(EA)	96,040	Optional Category I	()	0
Covered Storage	(SF)	60	Optional Category J	()	0
Dining Facilities	(SF)	180	Optional Category K	()	0
Recreation Facilities	(SF)	0	Optional Category L	()	0
Communications Facil	(SF)	0	Optional Category M	()	0
Shipyard Maintenance	(SF)	0	Optional Category N	()	0
RDT & E Facilities	(SF)	139	Optional Category O	()	0
POL Storage	(BL)	0	Optional Category P	()	0
Ammunition Storage	(SF)	0	Optional Category Q	()	0
Medical Facilities	(SF)	0	Optional Category R	()	0
Environmental	()	0			

EXPLANATORY NOTES (INPUT SCREEN NINE)

EQUIPMENT SHIP WEIGHTS ARE ESTIMATES

Department : ARMY
 Option Package : DUG10
 Scenario File : A:\DUG10.CBR
 Std Pctrs File : A:\DUG5.SPF

Starting Year : 1996
 Final Year : 1998
 ROI Year : 2010 (12 Years)

NPV in 2015(\$K) : -6,762
 1-Time Cost(\$K) : 19,544

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	11,954	5,251	0	0	0	0	17,206	0
Person	0	0	-235	-1,207	-1,207	-1,207	-3,856	-1,207
Overhd	117	88	2,208	-869	-869	-869	-195	-869
Moving	0	0	426	0	0	0	426	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	27	0	0	0	27	0
TOTAL	12,071	5,339	2,426	-2,076	-2,076	-2,076	13,608	-2,076

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	3	0	0	0	3
Enl	0	0	9	0	0	0	9
Civ	0	0	22	0	0	0	22
TOT	0	0	34	0	0	0	34

	1996	1997	1998	1999	2000	2001	Total
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	8	0	0	0	8
TOT	0	0	8	0	0	0	8

Summary:

REALIGN DUGWAY PROVING GROUND. CLOSE ENGLISH VILLAGE. TRANSFER CHEM/BIO WORK TO ABERDEEN PG. TRANSFER SMOKE/OBSURANT WORK TO YUMA PG. MILCON REQD TO REPLACE MISSION-ESSENTIAL FACILITIES BEING CLOSED IN ENGLISH VILLAGE.

Department : ARMY
 Option Package : DUG10
 Scenario File : A:\DUG10.CBR
 Std Fctrs File : A:\DUG5.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	11,954	5,251	0	0	0	0	17,206	0
Person	0	0	368	0	0	0	368	0
Overhd	117	88	3,975	2,664	2,664	2,664	12,174	2,664
Moving	0	0	426	0	0	0	426	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	27	0	0	0	27	0
TOTAL	12,071	5,339	4,797	2,664	2,664	2,664	30,202	2,664

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	603	1,207	1,207	1,207	4,225	1,207
Overhd	0	0	1,768	3,534	3,534	3,534	12,368	3,534
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	2,371	4,741	4,741	4,741	16,593	4,741

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 16:19 09/08/1994, Report Created 11:10 06/11/1995

Department : ARMY
 Option Package : DUG10
 Scenario File : A:\DUG10.CBR
 Std Fctrs File : A:\DUG5.SPF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
DUGWAY PG, UT	Realignment
ABERDEEN PG, MD	Realignment
YUMA PG, AZ	Realignment

Summary:

 REALIGN DUGWAY PROVING GROUND. CLOSE ENGLISH VILLAGE. TRANSFER CHEM/BIO WORK TO ABERDEEN PG. TRANSFER SMOKE/OBSCURANT WORK TO YUMA PG. MILCON REQD TO REPLACE MISSION-ESSENTIAL FACILITIES BEING CLOSED IN ENGLISH VILLAGE.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
DUGWAY PG, UT	ABERDEEN PG, MD	2,262 mi
DUGWAY PG, UT	YUMA PG, AZ	775 mi
ABERDEEN PG, MD	YUMA PG, AZ	2,200 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DUGWAY PG, UT to ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	2	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

Transfers from DUGWAY PG, UT to YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	6	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Mil Light Vehic (tons):	0	0	0	0	0	0
Heavy/Spec Vehic (tons):	0	0	0	0	0	0

(See final page for Explanatory Notes)

Department : ARMY
 Option Package : DUG10
 Scenario File : A:\DUG10.CBR
 Std Fctrs File : A:\DUG5.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DUGWAY PG, UT

Total Officer Employees:	24	RPMA Non-Payroll (\$K/Year):	6,843
Total Enlisted Employees:	70	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	8,747
Total Civilian Employees:	653	BOS Payroll (\$K/Year):	12,086
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	871
Civilians Not Willing To Move:	60.0%	Area Cost Factor:	0.97
Officer Housing Units Avail:	41	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	111	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	2,571	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	0	Activity Code:	49295
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	98	Homeowner Assistance Program:	Yes
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: ABERDEEN PG, MD

Total Officer Employees:	446	RPMA Non-Payroll (\$K/Year):	34,274
Total Enlisted Employees:	1,863	Communications (\$K/Year):	0
Total Student Employees:	2,996	BOS Non-Payroll (\$K/Year):	124,706
Total Civilian Employees:	6,771	BOS Payroll (\$K/Year):	50,936
Mil Families Living On Base:	76.2%	Family Housing (\$K/Year):	7,292
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.92
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	12,121	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	130	Activity Code:	24015
Enlisted VHA (\$/Month):	155		
Per Diem Rate (\$/Day):	116	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: YUMA PG, AZ

Total Officer Employees:	34	RPMA Non-Payroll (\$K/Year):	5,300
Total Enlisted Employees:	234	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	19,455
Total Civilian Employees:	1,518	BOS Payroll (\$K/Year):	7,946
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	3,597
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.11
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,353	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	250	Activity Code:	4985
Enlisted VHA (\$/Month):	138		
Per Diem Rate (\$/Day):	86	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : ARMY
 Option Package : DUG10
 Scenario File : A:\DUG10.CBR
 Std Fctrs File : A:\DUG5.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DUGWAY PG, UT

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	85	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	2,600	2,600	2,600	2,600
Misc Recurring Save (\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	996					100.0%
						Perc Family Housing ShutDown:

Name: ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	0					0.0%
						Perc Family Housing ShutDown:

Name: YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	0	0	0	0
Misc Recurring Save (\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	0					0.0%
						Perc Family Housing ShutDown:

(See final page for Explanatory Notes)

Department : ARMY
 Option Package : DUG10
 Scenario File : A:\DUG10.CBR
 Std Pctrs File : A:\DUG5.SPF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DUGWAY PG, UT

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	-15	0	0	0
Enl Force Struc Change:	0	0	-40	0	0	0
Civ Force Struc Change:	0	0	-129	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	-3	0	0	0
Enl Scenario Change:	0	0	-9	0	0	0
Civ Scenario Change:	0	0	-22	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Name: ABERDEEN PG, MD

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	-2	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	-53	-186	0	0	0
Stu Force Struc Change:	0	96	-47	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Name: YUMA PG, AZ

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	-12	-28	-19	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

(See final page for Explanatory Notes)

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: DUGWAY PG, UT

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
COMMO CTR ADD	OTHER	4,800	0	1,053
CONV METAL SHOP	MAINT	0	346	420
SUPPLY COMPOUND	OPERA	26,644	0	0
CLINIC ADDITION	MEDFC	7,900	0	1,300
ADMIN BUILDING	ADMIN	28,574	0	0
FIRE STATION ADD	OPERA	4,352	755	0
CONTRACTOR COMPOUND	OPERA	4,800	0	0
FENCE BOUNDARY	OTHER	23,760	0	530
REFUSE TRANS STN	OTHER	0	0	97
BNGR MAINT SHOP	MAINT	11,600	0	0

Department : ARMY
 Option Package : DUG10
 Scenario File : A:\DUG10.CBR
 Std Fctrs File : A:\DUG5.SPF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	70.00%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	48.00%	Priority Placement Service:	40.00%
Enlisted Housing MilCon:	91.00%	PPS Actions Involving PCS:	100.00%
Officer Salary(\$/Year):	45,216.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	8,364.00	Civilian New Hire Cost(\$):	1,109.00
Enlisted Salary(\$/Year):	17,600.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	4,368.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	253.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	26	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	41,500.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	2.00%	Civilian Homeowning Rate:	72.00%
Civilian Early Retire Rate:	2.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	2.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	25.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	DUG5.SPF	RSE Homeowner Receiving Rate:	12.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	59.00%
BOS Index (RPMA vs population):	0.75	Info Management Account:	15.00%
(Indices are used as exponents)		MilCon Design Rate:	10.00%
Program Management Factor:	10.00%	MilCon SIOH Rate:	6.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	7.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	24.00%
Avg Bachelor Quarters(SF):	120.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1,200.00	Inflation Rate for NPV.RPT/ROI:	0.00%
APPDET.RPT Inflation Rates:			
1996: 2.90% 1997: 3.00% 1998: 3.00%		1999: 3.00% 2000: 3.00% 2001: 3.00%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	255.00
HHG Per Off Family (Lb):	4,358.00	Mil Light Vehicle(\$/Mile):	0.09
HHG Per Enl Family (Lb):	3,564.00	Heavy/Spec Vehicle(\$/Mile):	0.09
HHG Per Mil Single (Lb):	500.00	POV Reimbursement(\$/Mile):	0.30
HHG Per Civilian (Lb):	6,805.00	Avg Mil Tour Length (Years):	3.20
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	4,655.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	6,134.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	4,381.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
Horizontal	(SY)	38	Applied instr	(SF)	1,140
Waterfront	(LF)	0	Labs (RDT&E)	(SF)	175
Air Operations	(SF)	130	Child care ctr	(SF)	120
Operational	(SF)	119	Production fac	(SF)	100
Administrative	(SF)	106	Physical fitness fac	(SF)	128
School Buildings	(SF)	104	2+2 bach qtrs	(BA)	19,140
Maintenance Shops	(SF)	108	Optional Category G	()	0
Bachelor Quarters	(BA)	46,227	Optional Category H	()	0
Family Quarters	(BA)	96,040	Optional Category I	()	0
Covered Storage	(SF)	60	Optional Category J	()	0
Dining Facilities	(SF)	180	Optional Category K	()	0
Recreation Facilities	(SF)	0	Optional Category L	()	0
Communications Facil	(SF)	0	Optional Category M	()	0
Shipyards Maintenance	(SF)	0	Optional Category N	()	0
RDT & E Facilities	(SF)	139	Optional Category O	()	0
POL Storage	(BL)	0	Optional Category P	()	0
Ammunition Storage	(SF)	0	Optional Category Q	()	0
Medical Facilities	(SF)	0	Optional Category R	()	0
Environmental	()	0			

Department : ARMY
Option Package : DUG10
Scenario File : A:\DUG10.CBR
Std Fctrs File : A:\DUG5.SFF

EXPLANATORY NOTES (INPUT SCREEN NINE)

EQUIPMENT SHIP WEIGHTS ARE ESTIMATES

**TECHNICAL REPORT
COBRA ANALYSIS -- DEFENSE DEPOT OGDEN**

INTRODUCTION

The Cost of Base Realignment Actions (COBRA) computer model is the approved device used to develop return on investment (ROI) analysis necessary to address BRAC Criteria 5. The model requires entry of two discrete sets of data -- a data file and a "standard factors" file.

The data files are straight-forward -- each containing the specific closure or realignment scenario and data unique to each of the bases involved in that scenario. The only issue is whether or not the data used by the DoD in a data file is, in fact, accurate. However, the "standard factors" files are less straight-forward.

Despite the fact that the COBRA model was developed under contract for the Defense Department (DoD), the "standard factors" file is the subject of considerable misunderstanding within the DoD and its subordinate elements. Its components are interpreted as common to the entire DoD or to one of the military departments or agencies. Instead, as prescribed on page 67 in the COBRA *User's Manual*, these factors should be developed **independently** for each scenario. By way of illustration:

One input included in the "standard factor" file is the percentage of civilian personnel who, if their positions are eliminated, will get new Federal jobs under the Priority Placement System. The figure is important because severance (RIF) payments need not be paid to those employees receiving new jobs. Here, the DoD directed that the figure of 60 percent will be used throughout the Department. However, the number actually varies significantly depending on the types of jobs involved.

If, for example, the employees involved are members of a Schedule A Civil Service rather than members of the Competitive Civil Service, none of them will be eligible for participation in the priority placement System. Similarly, if the employees hold low-density or highly-specialized skills, only between 0 and 10 percent of them will be able to obtain new jobs under the Priority Placement System.

For the foregoing reasons, to the maximum extent possible, the Community used actual data in its analysis of the Defense Logistics Agency (DLA) recommendation to close the Defense Depot Ogden (DDOU).

FINDINGS

It should be noted that the Community analysis contained herein focuses completely on the return on investment that would be achieved by closing DDOU; it makes no attempt to assess the military value of such a closure.

In the COBRA analysis submitted with the DoD recommendation, the DLA presented the following results:

- One-time costs of \$101.763 million.
- A twenty-year net present investment of - \$180.850 million.
- The return on investment achieved in 2003 (4 years).

The Community COBRA analysis found that, through flaws and shortcomings in data collection (particularly the complete omission of a major unique DDOU mission), the DLA seriously underestimated the one-time costs -- by some \$228.725 million -- and overestimated the twenty-year savings -- by some \$488.065 million. The Community reached the following results:

One-time costs of \$409.602 million.
A twenty-year net present value of \$307.215 million.
The return on investment achieved in "100+" years.

The Community also ran its data file with the DLA "standard factors" file. This achieved results similar to the Community findings -- but with slightly lower one-time costs and an overall return on investment that was considerably worse.

As discussed below, the Community found that the savings **do not** equal the one-time costs. As a result, the DLA and the DoD **substantially deviated** from BRAC Criterion 5 in submitting their recommendations.

The DLA COBRA analysis (DEPOTQNW.CBR / DEPOTS.SFF) and the Community COBRA analysis (OGDEN8.CBR / OGDEN5.SFF) are enclosed hereto in both hard copy and computer disc formats. Also enclosed is a COBRA summary report in hard copy showing the results of combining the Community data file with the DA "standard factors" file (OGDEN8.CBR / DEPOTS.SFF).

SCENARIO

General

Defense Depot Ogden is classified by the DLA as a "stand-alone" depot in that its primary mission involves regional distribution of a wide variety of commodities and it is not collocated with a maintenance operation pertaining to one of the Military Departments. As a "stand-alone" depot on its own installation, the DDOU serves as host to a series of minor tenant activities.

In addition to its generic depot distribution functions, the DDOU has the unique mission of assembling, storing, and distributing Deployable Medical Systems (DEPMEDS) -- the modular "hospitals in a box" that can be assembled to create complete combat hospitals providing modern front-line medical support to troops engaged in combat. This program is described in Enclosure 5 hereto.

Defense Logistics Agency

In its recommendation, the DLA envisaged closing DDOU but leaving a 36,000 square-foot cantonment area to be transferred from the DLA to the US Army Reserve Components (pp. 12 - 13 of the DLA BRAC recommendation). Some 20 percent of DDOU's stockage was to be transferred to the Defense Depot San Joaquin complex and the remaining 80 percent of the stockage was to be moved to "XDEPOT" -- a generic set of data pertaining to a depot facility yet to be determined. Personnel at DDOU pertaining to DLA's Western Region headquarters would be moved to their parent organization while the remaining employees would be eliminated or moved "commensurate with workload requirements."

The use of "XDEPOT" as recipient for such a high percentage of the DDOU stockage should be of particular concern. In its initial report to the BRAC Commission, the DLA admitted that complete implementation of all of its closure recommendations would result in a significant -- reported as about 21 million achievable cubic feet -- shortfall of depot storage capacity (p. 8.6). In his 7 March 1995

prepared testimony before the BRAC Commission (p. 6), General Farrell confirmed this figure and suggested that the DLA could use excess storage capacity at the Service depots to make up any shortfall. However:

The projection of DLA's possible storage capacity shortfall was made under the assumption that all Air Logistics Centers would remain in place. Instead, one or more of these installations may be closed by the BRAC Commission.

As a result of other BRAC actions, there may not be any "XDEPOT" to which the DDOU's stock can be transferred.

Perhaps because the mission supports a Department of the Army program using stocks that belong to that department (rather than using DLA stocks), the DLA formal recommendation and the supporting COBRA analysis failed to account for the DEPMEDS mission.

In its analysis, the DLA provides a "closure" scenario but, because 36,000 square feet of facilities are being retained in the DoD inventory, it is actually a "realignment" scenario.

Community

Except for the following corrections, the Community analysis made no changes to the DLA scenario:

The scenario was changed from "closure" to "realignment."

The DEPMEDS mission was accounted for and moved to "XDEPOT."

STANDARD FACTORS FILE

General

Each "standard factors" file consists of inputs organized into four discrete components, individually covering personnel, facilities, transportation, and construction. As noted above, the COBRA model was designed to use a unique standard factors file with each particular scenario.

Defense Logistics Agency

The "standard factors" file (DEPOTS.SFF) used by the DLA for the DDOU scenario was used by the Agency for all other recommendations submitted during the BRAC 95 process. As a result, the values it contains are not entirely applicable to the scenario involved in the proposed DDOU realignment. As an example, it uses the DoD-wide assumption that separated personnel will be eligible for only 18 weeks of unemployment compensation whereas the standard in most states -- including Utah -- is 26 weeks of eligibility. As another illustration, the average officer salary used (\$54,869 per year) pertains to personnel of lower ranks than those typically authorized at DLA depots.

The DLA "standard factors" file also contained several entries that weight the results in favor of closure or realignment. These include the assumption that 60 percent of the civilian employees whose positions are eliminated will be able to find alternative Federal jobs under the "priority placement system." This assumption acts to reduce reduction in force (RIF) costs. Even if accurate for general clerical personnel, it is not accurate with regard to the highly-specialized occupations employed at DDOU.

For these reasons, correction of the "standard factors" file was both appropriate and necessary.

Community

In each instance where the Community validated the DLA entries or could not develop independent data, its analysis used the DA data contained in the DEPOTS.SFF "standard factor" file. However, the Community adjusted certain "standard factor" inputs to reflect actual conditions pertaining to the scenario.

Extensive changes were made in the personnel "standard factors" to reflect the actual characteristics of the DDOU workforce. Included were the following significant changes:

Salaries were adjusted to reflect the actual averages pertinent to DDOU employees

Data concerning unemployment eligibility and compensation were corrected.

Data concerning the Priority Placement System were adjusted to reflect reality. Given the very specialized occupational skills of the DDOU workforce, the rapidly shrinking defense depot business, and the general reductions in the overall size of the Federal workforce, it would be most unrealistic to expect more than 25 to 30 percent of DDOU's excess workforce to be offered new Federal positions.

The Community analysis likewise made less extensive adjustments regarding the facilities and construction inputs. Two significant changes should be highlighted:

In the facilities factors, the DLA use of 0.00 as a BOS index artificially reduced BOS costs at gaining installations. This input was changed to be 0.75.

Entries were made to fill pertinent gaps in the DLA construction factors. Where provided, the DLA factors were not changed.

The Community did not change the transportation "standard factor" inputs.

DATA FILE

General

Whereas the "standard factors" file is designed to contain data common to all bases within a specific scenario, the data file contains the data that is unique to each of the bases. The data file contains static base information (information assumed to remain relatively constant), dynamic base information (that changes during the scenario), information regarding personnel force structure changes, and information regarding construction required by the scenario.

Defense Logistics Agency

STATIC BASE INFORMATION

The DLA analysis used erroneous data concerning DDOU's personnel authorization -- attributing some 2221 military and civilian employees to the depot. It should be noted that this figure is even larger than the authorizations of comparable DLA distribution depots -- and it is even larger than that attributed to the massive Defense Depot San Joaquin complex!

The DLA analysis credited DDOU with 7.203 million square feet of facilities instead of the 7.400 million square feet of facilities actually at the installation. Similarly, the BOS data was incorrect. As reported by the DLA, the total annual BOS bill at DDOU is \$31.721 million -- including an incredible \$7.473 annual communications bill! Finally, the DLA analysis also omitted DDOU's family housing costs.

MOVEMENT TABLES

In its movement tables, the DLA analysis failed to accommodate the DEPMEDS mission.

DYNAMIC BASE INFORMATION

Although the formal DLA recommendation to the BRAC Commission noted that 36,000 square feet of facilities would be retained for transfer to the US Army Reserve Components, its COBRA analysis closed the complete installation. The DLA analysis also omitted documented required environmental compliance costs at DDOU.

MILITARY CONSTRUCTION

Having omitted the DEPMEDS mission from the scenario and the movement tables, the DLA analysis failed to add the significant construction costs that would be required to house the mission at a new location.

Community

In each instance where the Community validated the DLA inputs or could not develop independent data, its analysis used the data contained in the DLA submission -- the DEPOTQNW.CBR data file. Except with regard to freight costs, no changes were made in the DLA data pertaining to installations other than DDOU.

STATIC BASE INFORMATION

The community analysis corrected erroneous DLA data, adjusting the total personnel authorization to the correct FY 95 authorization of 1099 military and civilian employees and the total facilities to the correct 7.400 million square feet. Similarly, the Community corrected the BOS data to total \$27.349 million -- including the accurate annual communications bill of \$401 thousand (a figure much more in line with that at comparable installations. Finally, the Community analysis added DDOU's annual family housing costs of \$48 thousand.

MOVEMENT TABLES

The Community analysis adjusted the personnel movement tables to support the DEPMEDS mission and the basis for these entries is contained in Enclosure 6 hereto. However, because the movement tables could not accommodate the total tonnage required to be moved with the DEPMEDS mission, this data was entered under "unique activities." The rationale for these entries is also contained in Enclosure 6.

DYNAMIC BASE INFORMATION

The Community increased freight costs from 0.07 per ton-mile to 0.09 per ton-mile to reflect actual experience at both DDOU and Defense Depot Red River.

The Community analysis also retained the 36,000 square feet of facilities to be transferred to support the US Army Reserve Components. Although, once transferred, the DLA will not bear the costs of these facilities, the American taxpayer will continue to do so. Their inclusion, therefore, is appropriate.

Finally, the community analysis included documented environmental compliance (not remediation) costs at DDOU.

MILITARY CONSTRUCTION

The Community analysis retained the DLA construction entries without change. However, based on the reported DLA capacity shortfall, it appropriately added the construction requirements to support the DEPMEDS mission. These include the storage space to accommodate the Department of the Army stockage used to assemble the DEPMEDS units, space to assemble the units, and outside hardstand to store the completed containers. The basis for these entries is contained in Enclosure 6 hereto.

CONCLUSIONS

It must be stressed again that this report focuses only on the return on investment issues, ignoring the more important military value issues associated with the DoD recommendation to close DDOU.

In developing its return on investment analysis, the DLA began with data that was inaccurate and then failed to accommodate a major assigned mission -- the DEPMEDS mission. The Community analysis merely rectified the DLA errors.

Instead of a one-year ROI, the real answer is that is no return on investment within the BRAC parameters. For this reason, **the DoD recommendation represents a substantial deviation from BRAC Criterion 5.**

ENCLOSURES

- 1 Summary and input reports for DLA COBRA analysis (DEPOTQNW.CBR / DEPOTS.SFF)
- 2 Summary and input reports for Community COBRA analysis (OGDEN6.CBR / OGDEN4.SFF)
- 3 Summary report for combination run (OGDEN6.CBR / DEPOTS.SFF).
- 4 Computer disc for all runs
- 5 DEPMEDS briefing
- 6 DEPMEDS data

Department : DLA
 Option Package : DBPOTQNW
 Scenario File : A:\DEPOTQNW.CBR
 Std Pctrs File : A:\DEPOTS.SPF

Starting Year : 1996
 Final Year : 1999
 ROI Year : 2003 (4 Years)

NPV in 2015(\$K): -180,858
 1-Time Cost(\$K): 110,763

Net Costs (\$K) Constant Dollars	1996						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,085	12,699	7,161	0	0	0	21,945	0
Person	0	-2,882	-8,812	-12,007	-12,581	-12,581	-48,865	-12,581
Overhd	2,060	1,101	3,581	-5,906	-8,721	-8,721	-16,605	-8,721
Moving	3,121	4,879	10,969	9,415	0	0	28,384	0
Missio	0	0	0	0	0	0	0	0
Other	8,145	9,656	15,224	9,909	0	0	42,934	0
TOTAL	15,412	25,452	28,123	1,411	-21,302	-21,302	27,794	-21,302

POSITIONS ELIMINATED	1996						Total
	1996	1997	1998	1999	2000	2001	
Off	0	1	1	1	0	0	3
Enl	0	1	1	1	0	0	3
Civ	0	202	183	0	0	0	385
TOT	0	204	185	2	0	0	391

POSITIONS REALIGNED	1996						Total
	1996	1997	1998	1999	2000	2001	
Off	0	0	3	0	0	0	3
Enl	0	0	6	0	0	0	6
Stu	0	0	0	0	0	0	0
Civ	0	0	1,279	366	0	0	1,645
TOT	0	0	1,288	366	0	0	1,654

Summary:

Close Ogden. Move 20% of stock to DDJC. Move remainder of stock to XDEPOT. Personnel will be eliminated or migrated commensurate with workload requirements. DDRW HQ personnel residing at DDOU will move to DDRW in Stockton, CA. Rehab of existing warehouse space at DDJC will provide hazardous storage.

Department : DIA
 Option Package : DEPOTQNW
 Scenario File : A:\DEPOTQNW.CBR
 Std Fctrs File : A:\DEPOTS.SFF

Costs (\$K) Constant Dollars								
	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	2,085	12,699	7,161	0	0	0	21,945	0
Person	0	397	723	545	12	12	1,689	12
Overhd	2,060	2,486	16,332	13,883	11,521	11,521	57,804	11,521
Moving	3,121	4,879	10,973	9,415	0	0	28,389	0
Missio	0	0	0	0	0	0	0	0
Other	9,345	9,656	15,224	9,909	0	0	44,134	0
TOTAL	16,612	30,117	50,413	33,753	11,533	11,533	153,961	11,533

Savings (\$K) Constant Dollars								
	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	3,280	9,535	12,552	12,594	12,594	50,554	12,594
Overhd	0	1,385	12,751	19,789	20,242	20,242	74,409	20,242
Moving	0	0	4	0	0	0	4	0
Missio	0	0	0	0	0	0	0	0
Other	1,200	0	0	0	0	0	1,200	0
TOTAL	1,200	4,665	22,290	32,341	32,836	32,836	126,167	32,836

Department : DLA
 Option Package : DBPOTQNW
 Scenario File : A:\DBPOTQNW.CBR
 Std Fctrs File : A:\DBPOTS.SPF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
DDOU(LOSE), UT	Closes in FY 1999
DDRWOU, UT	Closes in FY 1999
DDRW, CA	Realignment
DDJC, CA	Realignment
XDDHU, UT	Realignment
XDEPOT	Realignment

Summary:

Close Ogden. Move 20% of stock to DDJC. Move remainder of stock to XDEPOT. Personnel will be eliminated or migrated commensurate with workload requirements. DDRW HQ personnel residing at DDOU will move to DDRW in Stockton, CA. Rehab of existing warehouse space at DDJC will provide hazardous storage.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
DDOU(LOSE), UT	DDRW, CA	743 mi
DDOU(LOSE), UT	DDJC, CA	743 mi
DDOU(LOSE), UT	XDDHU, UT	25 mi
DDOU(LOSE), UT	XDEPOT	800 mi
DDRWOU, UT	DDRW, CA	743 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DDOU(LOSE), UT to DDRW, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	2	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	190	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	67	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from DDOU(LOSE), UT to DDJC, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	213	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : DLA
 Option Package : DEPOTQNW
 Scenario File : A:\DEPOTQNW.CBR
 Std Pctrs File : A:\DEPOTS.SPF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DDOU(LOSE), UT to XDDHU, UT

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	1	0	0	0
Enlisted Positions:	0	0	6	0	0	0
Civilian Positions:	0	0	936	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	118	0	0	0
Suppt Eqpt (tons):	0	0	330	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from DDOU(LOSE), UT to XDDEPOT

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	106	107	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	530	531	530	531	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from DDRWOU, UT to DDRW, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	47	46	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DDOU(LOSE), UT

Total Officer Employees:	6	RPMA Non-Payroll (\$K/Year):	4,214
Total Enlisted Employees:	9	Communications (\$K/Year):	7,473
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	7,923
Total Civilian Employees:	2,206	BOS Payroll (\$K/Year):	12,111
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.92
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSP):	7,203	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	0	Activity Code:	75
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	98	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : DLA
 Option Package : DEPOTQNW
 Scenario File : A:\DEPOTQNW.CBR
 Std Fctrs File : A:\DEPOTS.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DDRWOU, UT

Total Officer Employees:	0	RPMA Non-Payroll (\$K/Year):	142
Total Enlisted Employees:	0	Communications (\$K/Year):	589
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	1,458
Total Civilian Employees:	93	BOS Payroll (\$K/Year):	1,540
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.92
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSP):	13	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	0	Activity Code:	66
Enlisted VHA (\$/Month):	0	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	98	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Name: DDRW, CA

Total Officer Employees:	4	RPMA Non-Payroll (\$K/Year):	1,227
Total Enlisted Employees:	0	Communications (\$K/Year):	5,094
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	12,603
Total Civilian Employees:	800	BOS Payroll (\$K/Year):	13,314
Mil Families Living On Base:	33.0%	Family Housing (\$K/Year):	144
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSP):	590	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	317	Activity Code:	26
Enlisted VHA (\$/Month):	0	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	86	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Name: DDJC, CA

Total Officer Employees:	4	RPMA Non-Payroll (\$K/Year):	15,758
Total Enlisted Employees:	1	Communications (\$K/Year):	930
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	3,520
Total Civilian Employees:	1,530	BOS Payroll (\$K/Year):	7,967
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSP):	8,625	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	364	Activity Code:	14
Enlisted VHA (\$/Month):	254	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	86	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Name: XDDHU, UT

Total Officer Employees:	1	RPMA Non-Payroll (\$K/Year):	9,587
Total Enlisted Employees:	0	Communications (\$K/Year):	732
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	5,511
Total Civilian Employees:	557	BOS Payroll (\$K/Year):	525
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.99
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSP):	2,236	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	0	Activity Code:	76
Enlisted VHA (\$/Month):	0	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	98	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Department : DLA
 Option Package : DEPOTQNW
 Scenario File : A:\DEPOTQNW.CBR
 Std Pctrs File : A:\DEPOTS.SPF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: XDEPOT

Total Officer Employees:	3	RPMA Non-Payroll (\$K/Year):	5,734
Total Enlisted Employees:	1	Communications (\$K/Year):	1,557
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	2,554
Total Civilian Employees:	686	BOS Payroll (\$K/Year):	1,844
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.98
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	3,806	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	130	Activity Code:	63
Enlisted VHA (\$/Month):	31		
Per Diem Rate (\$/Day):	86	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DDOU(LOSE), UT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	9,345	9,345	9,345	9,346	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	2,941	2,942	2,942	2,942	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	1,180	9,841	13,839	13,839	13,839
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	1,200	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	7,203					
						Perc Family Housing ShutDown: 0.0%

Name: DDRWOU, UT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	998	2,047	2,047	2,047
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	13					
						Perc Family Housing ShutDown: 0.0%

Department : DLA
 Option Package : DEPOTQNW
 Scenario File : A:\DEPOTQNW.CBR
 Std Pctrs File : A:\DEPOTS.SPF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DDRW, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	581	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	2,172	3,148	3,148	3,148
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	0					
Perc Family Housing ShutDown:						0.0%

Name: DDJC, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	1,303	1,303	1,303
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	0					
Perc Family Housing ShutDown:						0.0%

Name: XDDHU, UT

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	4,489	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	5,767	5,767	5,767	5,767
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSP):	0					
Perc Family Housing ShutDown:						0.0%

Department : DLA
 Option Package : DEPOTQNW
 Scenario File : A:\DEPOTQNW.CBR
 Std Fctrs File : A:\DEPOTS.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: XDEPOT

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost (\$K):	0	0	648	1,303	1,303	1,303
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule (%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					
Perc Family Housing ShutDown:						0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DDOU(LOSE). UT

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-186	-30	-31	-22	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	-1	-1	-1	0	0
Enl Scenario Change:	0	-1	-1	-1	0	0
Civ Scenario Change:	0	-202	-183	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: DDRW, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
Admin space	ADMIN	0	33,186	0

Name: DDJC, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
Rehab hazard warehse	HAZAR	0	83,657	0

Name: XDDHU. UT

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
admin space	ADMIN	0	122,590	0

Department : DLA
 Option Package : DEPOTQNW
 Scenario File : A:\DEPOTQNW CBR
 Std Fctrs File : A:\DEPOTS.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	90.33%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	74.07%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	0.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	54,869.06	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	757.48	Civilian New Hire Cost(\$):	534.41
Enlisted Salary(\$/Year):	28,664.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	562.86	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	32,060.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc: Depots (Alone & Co)		RSE Homeowner Receiving Rate:	12.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	59.00%
BOS Index (RPMA vs population):	0.00	Info Management Account:	3.20%
(Indices are used as exponents)		MilCon Design Rate:	10.50%
Program Management Factor:	10.00%	MilCon SIOH Rate:	6.00%
Caretaker Admin(SF/Care):	162.00	MilCon Contingency Plan Rate:	5.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	15.20%
Avg Bachelor Quarters(SF):	500.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	2,000.00	Inflation Rate for NPV.RPT/ROI:	0.00%
APPDET.RPT Inflation Rates:			
1996: 0.00% 1997: 3.00% 1998: 3.00%		1999: 3.00% 2000: 3.00% 2001: 3.00%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	0	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.00
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	0.00
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	3.00
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	6,192.20
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	6,656.63
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	4,620.02

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
-----	--	----	-----	--	----
Horizontal	(SY)	0	ADP Construction	(SF)	141
Waterfront	(LF)	0	Cold Storage	(SF)	136
Air Operations	(SF)	0	Hazardous Storage	(SF)	92
Operational	(SF)	122	Classroom/Training	(SF)	106
Administrative	(SF)	111	Cafeteria	(SF)	144
School Buildings	(SF)	0	Child Devel Center	(SF)	122
Maintenance Shops	(SF)	98	Convert Whse to Admi	(SF)	88
Bachelor Quarters	(SF)	94	Lease	(SF)	0
Family Quarters	(SF)	67	Optional Category I	()	0
Covered Storage	(SF)	59	Optional Category J	()	0
Dining Facilities	(SF)	0	Optional Category K	()	0
Recreation Facilities	(SF)	99	Optional Category L	()	0
Communications Facil	(SF)	181	Optional Category M	()	0
Shipyard Maintenance	(SF)	0	Optional Category N	()	0
RDT & E Facilities	(SF)	0	Optional Category O	()	0
POL Storage	(BL)	38	Optional Category P	()	0
Ammunition Storage	(SF)	0	Optional Category Q	()	0
Medical Facilities	(SF)	0	Optional Category R	()	0
Environmental	()	0			

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Fctrs File : A:\OGDEN5.SFF

Starting Year : 1996
 Final Year : 1999
 ROI Year : 100+ Years

NPV in 2015(\$K): 307,215
 1-Time Cost(\$K): 409,602

Net Costs (\$K) Constant Dollars								
	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	16,390	80,820	77,514	0	0	0	174,724	0
Person	0	0	2,752	3,208	-3,011	-3,011	-62	-3,011
Overhd	13,140	10,629	12,184	4,339	-4,240	-4,240	31,812	-4,240
Moving	0	0	77,017	77,554	0	0	154,571	0
Missio	0	0	-998	-2,047	-2,047	-2,047	-7,139	-2,047
Other	15,145	16,345	21,839	16,011	0	0	69,340	0
TOTAL	44,675	107,794	190,308	99,065	-9,298	-9,298	423,246	-9,298

	1996	1997	1998	1999	2000	2001	Total
	----	----	----	----	----	----	----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	41	41	0	0	82
TOT	0	0	41	41	0	0	82

	1996	1997	1998	1999	2000	2001	Total
	----	----	----	----	----	----	----
POSITIONS REALIGNED							
Off	0	0	3	0	0	0	3
Enl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	419	387	0	0	806
TOT	0	0	423	387	0	0	810

Summary:

 Close Ogden. Move 20% of stock to DDJC. Move remainder -- INCLUDING DEPMD mission -- to XDEPOT. Eliminate or migrate personnel to accommodate workload. DDRW HQ personnel residing @ DDOU move to DDRW Stockton, CA. Rehab existing warehouse space at DDJC to provide hazardous storage. Retain 36 KSF Reserve cantonment area for transfer to USAR.

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Pctrs File : A:\OGDEN5.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	16,390	80,820	77,514	0	0	0	174,724	0
Person	0	0	3,515	5,498	43	43	9,098	43
Overhd	300	225	13,575	18,307	18,173	18,173	68,752	18,173
Moving	0	0	77,021	77,554	0	0	154,575	0
Missio	0	0	0	0	0	0	0	0
Other	16,345	16,345	21,839	16,011	0	0	70,540	0
TOTAL	33,034	97,390	193,464	117,370	18,215	18,215	477,690	18,215

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	763	2,290	3,053	3,053	9,161	3,053
Overhd	-12,840	-10,404	1,391	13,968	22,413	22,413	36,940	22,413
Moving	0	0	4	0	0	0	4	0
Missio	0	0	998	2,047	2,047	2,047	7,139	2,047
Other	1,200	0	0	0	0	0	1,200	0
TOTAL	-11,640	-10,404	3,156	18,305	27,513	27,513	54,444	27,513

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 16:02 04/18/1995, Report Created 19:03 06/09/1995

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Pctrs File : A:\OGDEN5.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
DDOU(LOSE), UT	Deactivates in FY 1999
DDRWO, UT	Closes in FY 1999
DDRW, CA	Realignment
DDJC, CA	Realignment
XDDHU, UT	Realignment
XDEPOT	Realignment

Summary:

 Close Ogden. Move 20% of stock to DDJC. Move remainder -- INCLUDING DEPMBD mission -- to XDEPOT. Eliminate or migrate personnel to accommodate workload. DDRW HQ personnel residing @ DDOU move to DDRW Stockton, CA. Rehab existing warehouse space at DDJC to provide hazardous storage. Retain 36 KSF Reserve cantonment area for transfer to USAR.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
DDOU(LOSE), UT	DDRW, CA	743 mi
DDOU(LOSE), UT	DDJC, CA	743 mi
DDOU(LOSE), UT	XDDHU, UT	12 mi
DDOU(LOSE), UT	XDEPOT	800 mi
DDRWO, UT	DDRW, CA	743 mi
DDRWO, UT	DDJC, CA	743 mi
DDRWO, UT	XDDHU, UT	12 mi
DDRWO, UT	XDEPOT	800 mi
DDRW, CA	DDJC, CA	10 mi
DDRW, CA	XDDHU, UT	743 mi
DDRW, CA	XDEPOT	800 mi
DDJC, CA	XDDHU, UT	743 mi
DDJC, CA	XDEPOT	800 mi
XDDHU, UT	XDEPOT	800 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DDOU(LOSE), UT to DDRW, CA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	2	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	179	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Pctrs File : A:\OGDEN5.SPF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DDOU(LOSE), UT to DDJC, CA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	155	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from DDOU(LOSE), UT to XDDHU, UT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	1	0	0	0
Enlisted Positions:	0	0	1	0	0	0
Civilian Positions:	0	0	187	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	168	0	0	0
Suppt Eqpt (tons):	0	0	875	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from DDOU(LOSE), UT to XDBPOT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	185	186	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	755	757	755	757	0	0
Suppt Eqpt (tons):	0	0	64	64	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	30	0	0

Transfers from DDRWOU, UT to DDRW, CA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	47	46	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Fctrs File : A:\OGDEN5.SPF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DDOU(LOSE). UT

Total Officer Employees:	3	RPMA Non-Payroll (\$K/Year):	6,382
Total Enlisted Employees:	1	Communications (\$K/Year):	401
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	13,984
Total Civilian Employees:	1,095	BOS Payroll (\$K/Year):	6,582
Mil Families Living On Base:	100.0%	Family Housing (\$K/Year):	48
Civilians Not Willing To Move:	57.0%	Area Cost Factor:	0.93
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	7,400	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	0	Activity Code:	75
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	98	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.09	Unique Activity Information:	Yes

Name: DDRWOU, UT

Total Officer Employees:	0	RPMA Non-Payroll (\$K/Year):	142
Total Enlisted Employees:	0	Communications (\$K/Year):	589
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	1,458
Total Civilian Employees:	93	BOS Payroll (\$K/Year):	1,540
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	57.0%	Area Cost Factor:	0.93
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	13	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	0	Activity Code:	66
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	98	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.09	Unique Activity Information:	No

Name: DDRW, CA

Total Officer Employees:	4	RPMA Non-Payroll (\$K/Year):	1,227
Total Enlisted Employees:	0	Communications (\$K/Year):	5,094
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	12,603
Total Civilian Employees:	800	BOS Payroll (\$K/Year):	13,314
Mil Families Living On Base:	33.0%	Family Housing (\$K/Year):	144
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	590	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	317	Activity Code:	26
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	86	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.09	Unique Activity Information:	No

Name: DDJC, CA

Total Officer Employees:	4	RPMA Non-Payroll (\$K/Year):	15,758
Total Enlisted Employees:	1	Communications (\$K/Year):	930
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	3,520
Total Civilian Employees:	1,530	BOS Payroll (\$K/Year):	7,967
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	8,625	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	364	Activity Code:	14
Enlisted VHA (\$/Month):	254		
Per Diem Rate (\$/Day):	86	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.09	Unique Activity Information:	No

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Pctrs File : A:\OGDEN5.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: XDDHU, UT

Total Officer Employees:	1	RPMA Non-Payroll (\$K/Year):	9,587
Total Enlisted Employees:	0	Communications (\$K/Year):	732
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	5,511
Total Civilian Employees:	557	BOS Payroll (\$K/Year):	525
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	57.0%	Area Cost Factor:	0.99
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	2,236	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	0	Activity Code:	76
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	98	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.09	Unique Activity Information:	No

Name: XDPEOT

Total Officer Employees:	3	RPMA Non-Payroll (\$K/Year):	5,734
Total Enlisted Employees:	1	Communications (\$K/Year):	1,557
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	2,554
Total Civilian Employees:	686	BOS Payroll (\$K/Year):	1,844
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.98
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	3,806	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	130	Activity Code:	63
Enlisted VHA (\$/Month):	31		
Per Diem Rate (\$/Day):	86	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.09	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DDOU(LOSE), UT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	9,345	9,345	9,345	9,345	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	2,941	2,942	3,012	3,012	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$K):	7,000	7,000	7,000	6,000	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	1,180	9,841	13,839	13,839	13,839
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	1,200	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	7,364					
		Perc Family Housing ShutDown:				100.0%

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Fctrs File : A:\OGDEN5.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: XDDHU, UT

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	4,489	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	5,767	5,767	5,767	5,767
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Name: XDEPOT

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	70	70	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	648	1,303	1,303	1,303
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DDOU(LOSE), UT

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-118	-96	-86	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	-41	-41	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Fctrs File : A:\OGDEN5.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: DDRW, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
Admin space	ADMIN	0	33,186	0

Name: DDJC, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
Rehab hazard warehse	HAZAR	0	83,657	0

Name: XDDHU, UT

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
admin space	ADMIN	0	122,590	0

Name: XDPEOT

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
DBPMED hardstand	HORIZ	320,575	0	0
DBPMED ops space	STORA	311,879	0	0
DBPMED whse spt	STORA	899,362	0	0

INPUT SCREEN EIGHT - UNIQUE ACTIVITY INFORMATION

Name: DDOU(LOSE), UT

(\$K)	1996	1997	1998	1999	2000	2001
Program Planning Costs:	0	0	0	0	0	0
Unique Operating Costs:	0	0	0	0	0	0
Mothball/Shutdown Costs:	0	0	0	0	0	0
Caretaker Costs:	0	0	0	0	0	0
Unique Other Costs:	0	0	0	0	0	0
Unique Operating Saving:	0	0	0	0	0	0
Unique Other Savings:	0	0	0	0	0	0
Packing/Unpacking Costs:	0	0	47,970	47,970	0	0
Freight Costs:	0	0	27,938	27,938	0	0
Vehicle Moving Costs:	0	0	139	139	0	0
Vehicle Driving Costs:	0	0	0	0	0	0

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	100.00%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	100.00%	Priority Placement Service:	30.00%
Enlisted Housing MilCon:	0.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	60,810.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	9,445.92	Civilian New Hire Cost(\$):	534.41
Enlisted Salary(\$/Year):	28,664.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	6,754.32	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	253.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	26	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	37,239.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	ogden5.sff	RSE Homeowner Receiving Rate:	12.00%

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Pctrs File : A:\OGDEN5.SFF

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index: 0.93	Rehab vs. New MilCon Cost: 59.00%
BOS Index (RPMA vs population): 0.75	Info Management Account: 3.20%
(Indices are used as exponents)	MilCon Design Rate: 10.50%
Program Management Factor: 10.00%	MilCon SIOH Rate: 8.00%
Caretaker Admin(SF/Care): 162.00	MilCon Contingency Plan Rate: 10.00%
Mothball Cost (\$/SF): 1.25	MilCon Site Preparation Rate: 15.20%
Avg Bachelor Quarters(SF): 622.00	Discount Rate for NPV.RPT/ROI: 2.75%
Avg Family Quarters(SF): 2,000.00	Inflation Rate for NPV.RPT/ROI: 0.00%
APPDET.RPT Inflation Rates:	
1996: 2.90% 1997: 3.00% 1998: 3.00%	1999: 3.00% 2000: 3.00% 2001: 3.00%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb): 710	Equip Pack & Crate(\$/Ton): 284.00
HHG Per Off Family (Lb): 14,500.00	Mil Light Vehicle(\$/Mile): 0.00
HHG Per Enl Family (Lb): 9,000.00	Heavy/Spec Vehicle(\$/Mile): 0.09
HHG Per Mil Single (Lb): 6,400.00	POV Reimbursement(\$/Mile): 0.18
HHG Per Civilian (Lb): 18,000.00	Avg Mil Tour Length (Years): 3.00
Total HHG Cost (\$/100Lb): 35.00	Routine PCS(\$/Pers/Tour): 6,192.20
Air Transport (\$/Pass Mile): 0.20	One-Time Off PCS Cost(\$): 6,656.63
Misc Exp (\$/Direct Employ): 700.00	One-Time Enl PCS Cost(\$): 4,620.02

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
Horizontal	(SY)	100	ADP Construction	(SF)	141
Waterfront	(LF)	0	Cold Storage	(SF)	136
Air Operations	(SF)	56	Hazardous Storage	(SF)	92
Operational	(SF)	122	Classroom/Training	(SF)	106
Administrative	(SF)	111	Cafeteria	(SF)	144
School Buildings	(SF)	63	Child Devel Center	(SF)	122
Maintenance Shops	(SF)	98	Convert Whse to Admi	(SF)	88
Bachelor Quarters	(SF)	94	Lease	(SF)	0
Family Quarters	(SF)	67	Optional Category I	()	0
Covered Storage	(SF)	59	Optional Category J	()	0
Dining Facilities	(SF)	104	Optional Category K	()	0
Recreation Facilities	(SF)	99	Optional Category L	()	0
Communications Facil	(SF)	181	Optional Category M	()	0
Shipyard Maintenance	(SF)	0	Optional Category N	()	0
RDT & E Facilities	(SF)	99	Optional Category O	()	0
POL Storage	(BL)	38	Optional Category P	()	0
Ammunition Storage	(SF)	92	Optional Category Q	()	0
Medical Facilities	(SF)	120	Optional Category R	()	0
Environmental	(SF)	170			

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Pctrs File : A:\DEPOTS.SFF

Starting Year : 1996
 Final Year : 1999
 ROI Year : 100+ Years

NPV in 2015(\$K) : 345,705
 1-Time Cost(\$K) : 354,515

Net Costs (\$K) Constant Dollars	1996						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	11,365	56,861	53,622	0	0	0	121,849	0
Person	0	0	1,965	2,145	-2,618	-2,618	-1,126	-2,618
Overhd	13,140	10,629	9,458	5,144	3,293	3,293	44,957	3,293
Moving	0	0	77,014	77,552	0	0	154,567	0
Missio	0	0	-998	-2,047	-2,047	-2,047	-7,139	-2,047
Other	15,145	16,345	21,839	16,011	0	0	69,340	0
TOTAL	39,651	83,835	162,902	98,805	-1,372	-1,372	382,448	-1,372

POSITIONS ELIMINATED	1996						Total
	1996	1997	1998	1999	2000	2001	
Off	0	0	0	0	0	0	0
Bnl	0	0	0	0	0	0	0
Civ	0	0	41	41	0	0	82
TOT	0	0	41	41	0	0	82

POSITIONS REALIGNED	1996						Total
	1996	1997	1998	1999	2000	2001	
Off	0	0	3	0	0	0	3
Bnl	0	0	1	0	0	0	1
Stu	0	0	0	0	0	0	0
Civ	0	0	419	387	0	0	806
TOT	0	0	423	387	0	0	810

Summary:

Close Ogden. Move 20% of stock to DDJC. Move remainder -- INCLUDING DEP MED mission -- to XDPEOT. Eliminate or migrate personnel to accommodate workload. DDRW HQ personnel residing @ DDOU move to DDRW Stockton, CA. Rehab existing warehouse space at DDJC to provide hazardous storage. Retain 36 KSF Reserve cantonment area for transfer to USAR.

Department : DLA
 Option Package : OGDEN8
 Scenario File : A:\OGDEN8.CBR
 Std Fctrs File : A:\DEPOTS.SPF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	11,365	56,861	53,622	0	0	0	121,849	0
Person	0	0	2,623	4,117	10	10	6,760	10
Overhd	13,140	11,809	19,345	19,122	17,322	17,322	98,061	17,322
Moving	0	0	77,018	77,552	0	0	154,571	0
Missio	0	0	0	0	0	0	0	0
Other	16,345	16,345	21,839	16,011	0	0	70,540	0
TOTAL	40,851	85,015	174,448	116,802	17,333	17,333	451,782	17,333

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	657	1,972	2,629	2,629	7,887	2,629
Overhd	0	1,180	9,887	13,979	14,029	14,029	53,104	14,029
Moving	0	0	4	0	0	0	4	0
Missio	0	0	998	2,047	2,047	2,047	7,139	2,047
Other	1,200	0	0	0	0	0	1,200	0
TOTAL	1,200	1,180	11,546	17,997	18,705	18,705	69,334	18,705

F. UNIQUE MISSIONS

1. Ogden Facility

a. DEPMEDS - Modules

The pride of the Stock Maintenance Division at DDOU is its unique mission of assembling Deployable Medical Systems. These "DEPMEDS" hospitals are the refinement and modernization of "MASH" hospitals.

Complete hospitals, from sophisticated X-ray apparatuses to simple bandages are assembled, packed, prepared for shipment and/or storage at DDOU. Literally "a hospital in a box", that can be expanded into full working hospitals.

Additional functions performed in the DEPMEDS program are:

(1) **Surgical Trays:** A separate portion of the medical mission, though included with DEPMEDS, is the Army Surgical Tray Assembly Program. DDOU assembles over 75 different types of surgical procedure trays ranging from major surgery to minor trauma with all the instruments and surgical linens required. When assembled, these trays are cleaned with an ultrasonic cleaner, wrapped with draping material, and vacuum packed in vapor barrier bags. The completed trays are then packed in cardboard boxes and packed within the appropriate module. They only require the user to sterilize them and they are ready for use.

(2) **Reserve Component Hospital Decrement (RCHD):** A mission performed exclusively for the Army, SSOU accepts completed medical modules, temper tents, and non-medical support items which are placed in long term storage for emergency deployment. These modules are specially prepared with long term storage packaging to provide controlled humidity storage. They are then stored at DDOU. Monthly inspections and an annual "Recharge" procedure for each module insures the stocks are deployable for immediate use at all times. The RCHD storage base provides a significant portion of the hospitals elements deployable for Reserve components.

(3) **DEPMEDS Disassembly Operation:** In October of 1992, DDOU began receiving modules from the Army for disassembly into their component parts. Many of these modules were used during Desert Storm. The modules are disassembled, and serviceable components are returned to stock. Repairables which are damaged are repaired, either at an Army facility at DDOU or at another location. The Army then requests DDOU to assemble replacement modules, under the DEPMEDS program, in the most modern configuration. This mission will be ongoing, and eventually all Army DEPMEDS units will be processed through disassembly as a part of modernization and upgrade of the Army medical system.

a. Bearing Refurbishment:

In the past, bearings were considered unusable after being stored for extended periods of time, but at DDOU the innovative work force making them usable, instead of being discarded. The bearing clean room is the only facility to provide bearing renovation capability in DLA. Bearings are shipped from points throughout the Department of Defense to the Depot for renovation and reuse.

b. Pipe Refurbishment:

We have the capability to do pipe refurbishment. Many types of pipe arrive from locations around the world for refurbishment. Used or rusting pipe is sandblasted and restored, making it ready for reuse.

c. Cylinder Refurbishment:

The Depot receives high pressure gas cylinders needing repairs and refurbishment. Sandblasting is used to clean the outside. Each cylinder undergoes special testing before being repainted and certified safe for refilling.

d. Tent Repair:

The tent repair mission is an ongoing mission. Approximately 1,000 tents are repaired annually.

e. Programming Microcircuit Chips:

The Electronic Test Branch is one-of-a-kind in DLA. Microchips are reprogrammed for several uses, including retrofit for use in F/A-18 aircraft. The Depot performs this programming operation for the Department of Defense at a cost significantly below commercial suppliers. Extensive quality analysis programs are also conducted to make sure electronic components provided by contractors meet all contract standards.

f. Associated Support Items of Equipment (ASIOE), Non-medical:

Storage and maintenance responsibilities for DEPMEDS Non-medical ASIOE including Dolly Sets, Environmental Control Units, Generators, Heaters, Distribution Illumination System Electric (DISE) and Power Distribution.

g. Center Directed Items:

Repairable managed items which can be restored and reissued in lieu of acquiring new items. Items are generated from customer returns, deterioration, or damage either in transit or in storage, and from stock in DLA distribution system which require repair, modification, alteration, conversion, assembly, and/or reconditioning. Examples: Radiator Test Kit, Fire Extinguisher, Engine Stator, Generators, etc.

F. UNIQUE MISSIONS

1. Ogden Facility

(4). TEMPER TENT ASSEMBLY

DDOU-MS has eight project orders funded by DPSC-FOOI for the assembly of TEMPER Tents. (TEMPER = Tent, Extendable, Modular, Personnel) This is a tentage concept that consists of some 32 different components. With various combinations of these components, many different types and lengths of tents can be assembled. Our projects consist of many different assembly types and packages, wherein we build tents to the specifications of the various services and users.

(5). MILVAN REPAIR

Medical Material Sets (MMS) are returning from Operation Desert Storm for disassembly. Milvans will be emptied, placed by National Stock Number (NSN) on inventory records, and technically inspected for serviceability. Milvans deemed serviceable and not requiring either repair or cleaning will be returned to storage awaiting use in the assembly phase of the new MMS's. Milvans requiring cleaning or repair will be placed on service control record and staged for scheduling into the repair facility. DDOU is granted authority to perform maintenance to the DS/GS level of maintenance IAW appropriate TB or TM. Some of the repairs that will be performed are broken door latches, hinges, holes, structural damage, and replacement of flooring. They will be required to pass inspection after repairs.

(6). SHIPSHORT PROGRAM

The Shipshort Program was developed to assemble those items which were authorized shortages on previously fielded DEPMEDS hospitals, and to ship them to the appropriate unit. Each Shipshort package is dropped by USAMMA as a series of BDNs (Build Directive Numbers) for a specific hospital. The BDN is the same as for the regular hospital, except that an alpha character replaces the "8" in the first position. For example, "822P" becomes "A22P". The ACN (Assembly Control Number) for the build remains the same and is the key for tracing the build throughout the life of a hospital. Once the need for a Shipshort hospital has been determined, USAMMA routes requisitions through DPSAC to move available stock from the Mission side (IA Account) into the DEPMEDS assembly area. At the same time, USAMMA transmits data into the DWASP system at Ogden to establish a record for each BDN in the package. This record includes such data

as the ACN, number of lines (CCNs), end item NSN and document numbers for each BDN. At this time, USAMMA sends a closure notice to DDOU with instructions to complete the Shipshort hospital including such information as what type of packing containers to use, UIC (Unit Identification Code), long term storage requirements and an approximate fielding date. When the Shipshort Production Controller determines that the percent of fill is high enough (85%), pick tickets are dropped and stock is picked and assembled in the packing area. Components are assembled by BDN/ACN, then consolidated by UIC hospital. Final packing lists are generated through DWASP and copies are sent to USAMMA and NATIONS and are also sent to the unit with the assembled Shipshort hospital. A call forward message is generated by USAMMA which includes a firm RDD (Required Delivery Date). Shipping MROs are issued by USAMMA and offered to DDOU-MP to arrange for shipment and delivery of completed hospitals. Once Shipment confirmation is received by DDOU this information is sent to USAMMA.

(7) STATIC FREE BREATHERS

DDOU installs a static free breather that is a self contained system of static dehumidification. Its function is to prevent the buildup of excessive pressure differentials inside the module container, while at the same time dehumidifying incoming air. For this system to function properly, the module is completely sealed to preclude exchange of air at any point other than through the installed breather unit.

(8) TEMPER TENT DISASSEMBLY

The disassembly project was set up to recover Army TEMPER assets. As a result of deployment (primarily Desert Storm), many of the Army Temper assets are in need of cleaning and repair. Through the disassembly process, we separate the various components into like items. They are then scheduled for inspection, to determine the condition of each component. Inspection determines whether to save or PDO each component. All components being saved will be processed through a cleaning and refurbishment program, the end results producing a B condition component that will be reused in the Army's DEPMEDS.

(9) DEPMEDS REPAIR UPGRADE TEAM

DDOU assists United States Army Medical Material Agency (USAMMA) to upgrade Deployable Medical Systems (DEPMEDS) containers that are in Long Term Storage (LTS) at preposition site, i.e., POMCUS - Reserve Component SWA

etc. Responsibilities vary according to required mission requirements. The following are requirements that are requested: Transfer of MMS to hospital milvans. Training Caretaker Hospital personnel to place DEPMEDS containers in LTS configuration and how to perform maintenance on LTS packaging. Upgrade LTS packaging on a DEPMEDS container. Repair damage to a DEPMEDS container. Upgrade original DEPMED modules with Ship/Short modules.

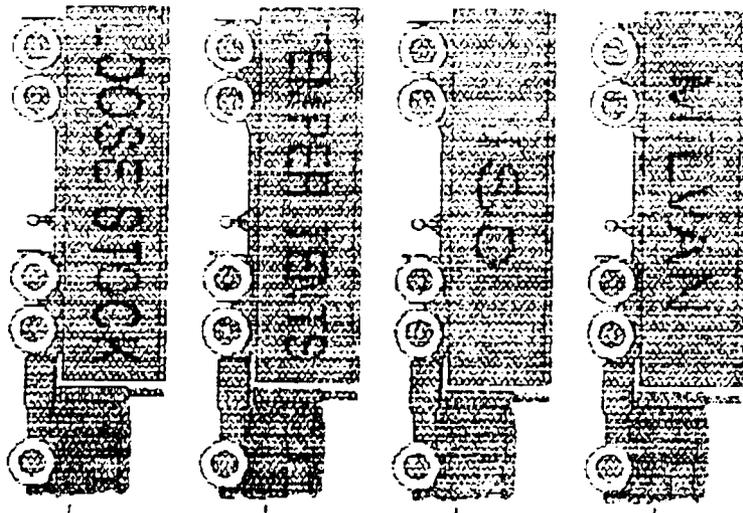
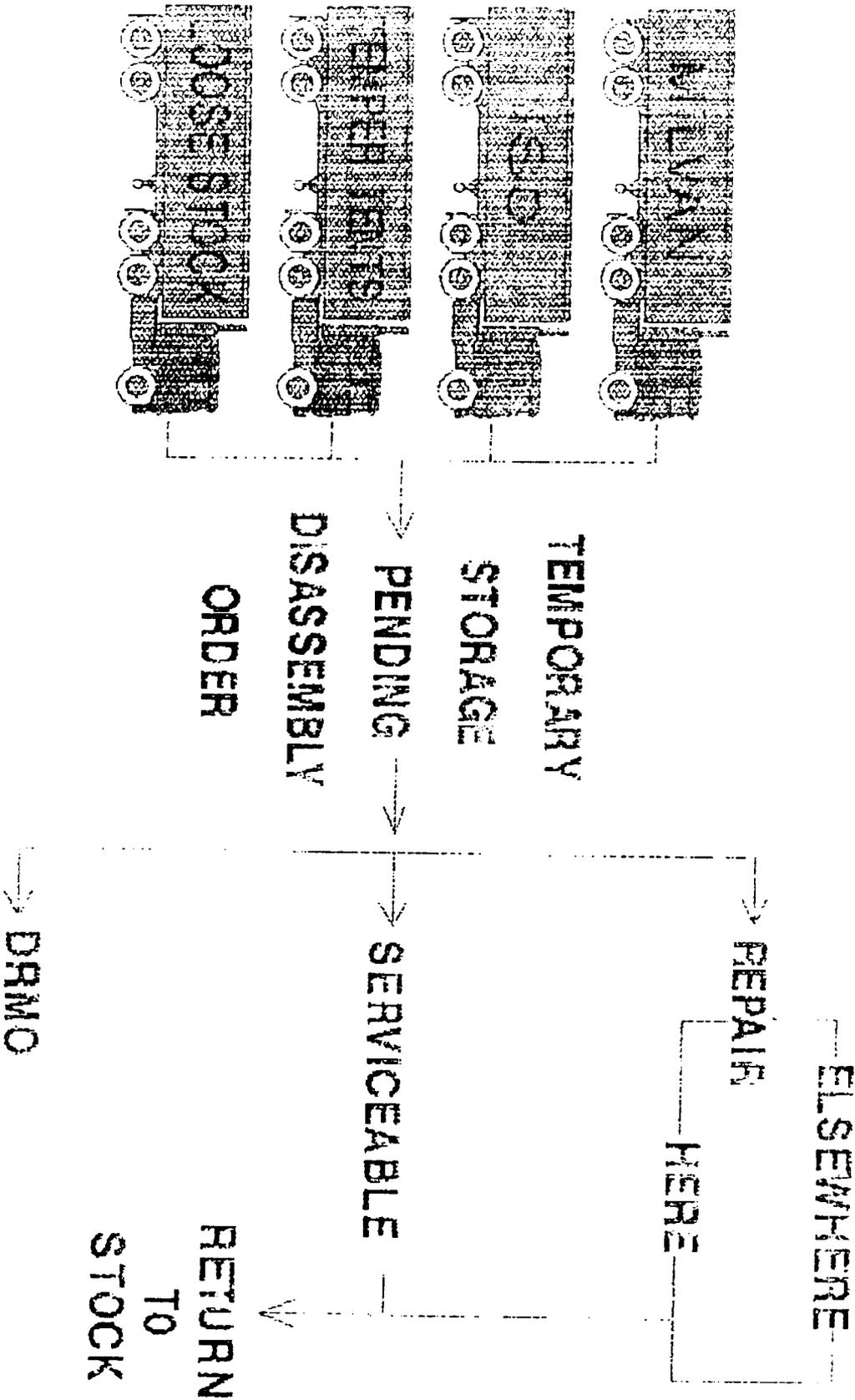
**(10) NAVY MOBILE MEDICAL AUGMENTATION AND READINESS TEAM
(MMART) PROGRAM**

Assemble, process, and sterilize line, surgical trays, and single instruments, conduct preventive maintenance for the equipment, pack, ship, store, disassemble or reconstitute al MMART blocks.

(11) REPAIR OF ISO SHelters

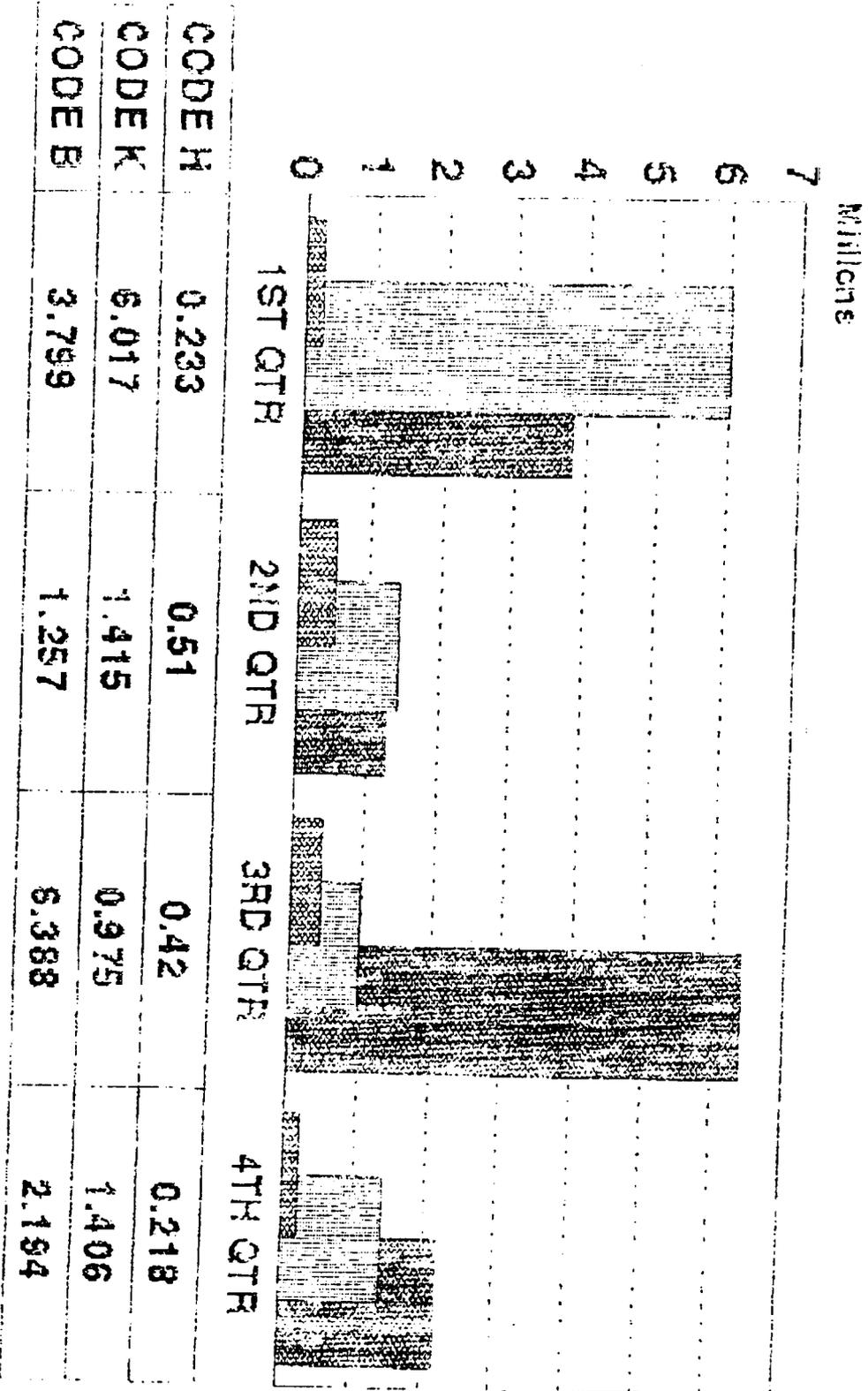
We are repairing ISO shelters from Operation Desert Storm and long term storage. Some of the work being performed is repairing holes in the body of the shelter which requires replacing the honeycomb, grinding and repainting. We weld any structural damage, replace broken and missing parts, repair and paint components and test all electrical circuits. We repaint the interior and exterior and are reinspected according to AR 56-16. Upgrade modifications from manufacturer of shelter are also performed at this time.

DEPMEDS AT DDOD DISASSEMBLY PROGRAM



DEPMEDS AT DDOD

\$ VALUE OF RECOVERED ITEMS



Fiscal Year 92

CODE H CODE K CODE B

DEPMEDS AT DDOD

PIECES PROCESSED

MONTH	CODE B	CODE H	CODE K	TOTAL
Oct	45,548	24,998	352	70,904
Nov	35,958	2,010	161	38,139
Dec	37,157	770	1,515	39,443
Jan	49,937	4,400	5,101	59,438
Feb	39,931	2,776	685	35,392
Mar	52,884	5,154	1,678	59,716
Apr	62,355	1,802	1,175	65,332
May	12,149	2,913	370	15,432
Jun	18,698	5,568	202	24,768
Jul	63,280	3,656	297	67,233
Aug	70,916	2,801	1,664	75,381
Sep				

Fiscal Year 84

SUMMARY OF DEPMED INFORMATION

1. MOVEMENT From DDOU to X DEPOT

2. SPACE REQUIRED

2,885,183 T	Outside storage
311,879 T	Operational space
899,362 T	Warehouse support
4,096,424 T	Total

3. PERSONNEL INVOLVED

220	DEPMEDS mission personnel
25	Warehouse support personnel (including receiving and shipping)
22	Force structure increase to meet projected workload
267	Total

Transfer of 267 positions added to existing 1998 and 1999 numbers in SCREEN THREE
Force structure increase of 22 personnel subtracted from existing 1996 numbers in SCREEN SIX

4. STOCKAGE AND OPERATIONAL EQUIPMENT

78 T	Warehouse support equipment (26 forklifts @ 6000 lb ea)
50 T	Cargo handlers (2 @ 50,000 lb ea)

Above entered in SCREEN THREE as mission equipment

277,252 T	Stored mission assets
1,981 T	Stock maintenance & ASIOE items
231,921 T	Operational equipment
	= 511,154 T
264,913 T	Army-owned assets requiring "special" packaging
	= 776,067 T

Above entered as costs in SCREEN EIGHT because SCREEN THREE wouldn't take numbers this large.

Costs based on

Normal shipment preparation costs of \$10/ton.

1998: 255,577T x \$10/ton = \$2,555,770K

1999: 255,577T x \$10/ton = \$2,555,770K

Special shipment costs of 264,913T based on:

\$2,804,412 labor costs

\$1,678,000 supply costs

= \$4,482,412

1998: \$2,241,206

1999: \$2,241,206

Movement cost of \$0.09/ton/mile x 800 miles.

1998: 388,033T x \$0.09/ton/mile x 800 mi = \$27,938K

1999: 388,034T x \$0.09/ton/mile x 800 mi = \$27,938K

5. COMPLETED UNITS

3825 20' containers
19 MUST shelters
11 trailer chassis

Shipped 2 per truck = 3855 loads
Spread over 2 years = 1928 loads/year
 $1928 \times .09/\text{mile} \times 800 \text{ miles} = \$138,816 = \$139/\text{yr}$

Above entered in SCREEN EIGHT to parallel stockage

6. TEAR DOWN/SET UP COSTS FOR OPERATIONAL AND SUPPORT EQUIPMENT

4011 hours required at each end.
DDOU hourly rate of \$35.03 for packing

$4011 \text{ hours} \times \$35.03 = \$140,505$ at each end (DDOU & Depot X)
Spread over 2 years = \$70K for each year at each end

Above entered in SCREEN FIVE as "1-time moving cost"