

Defense Logistics Agency

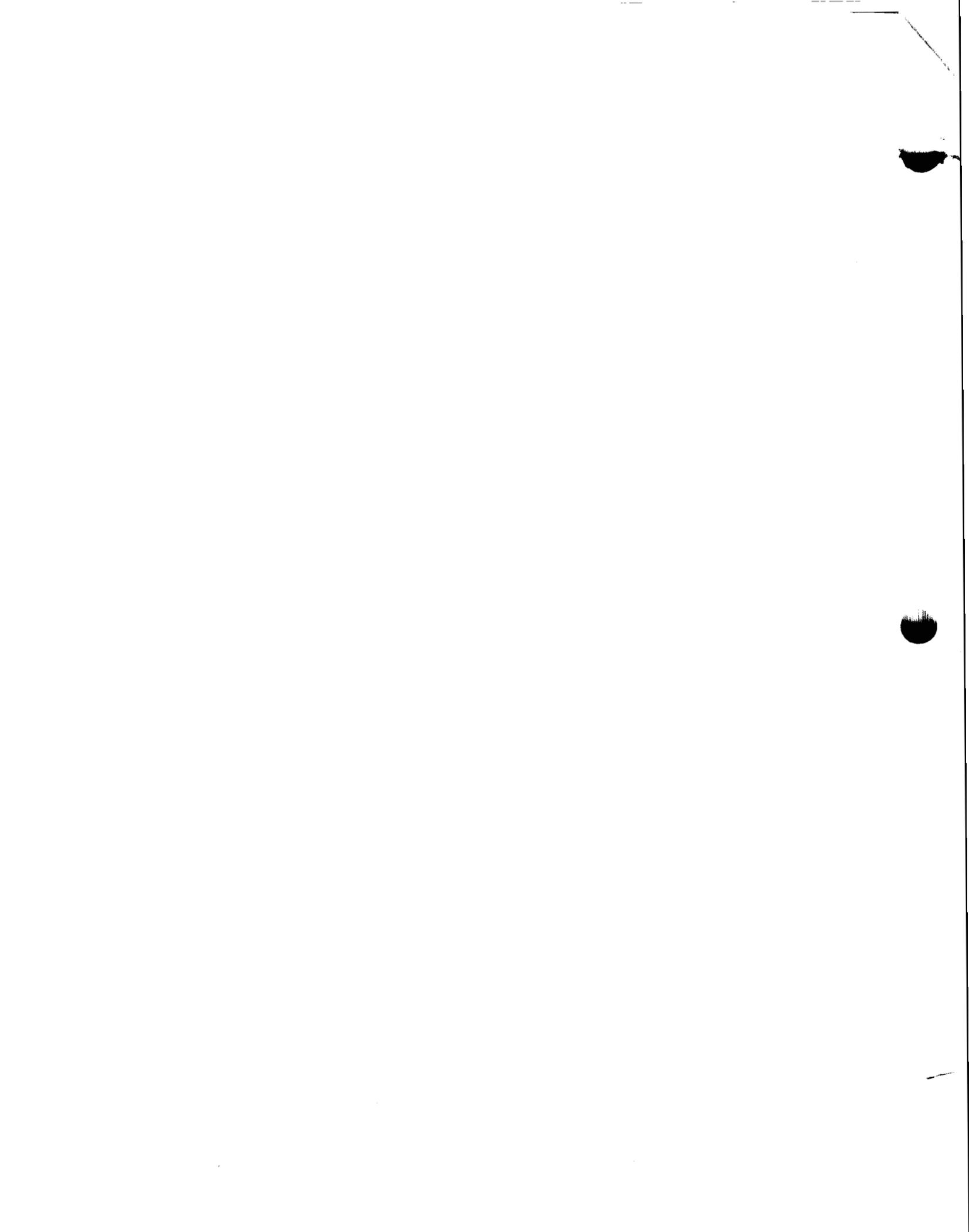
BRAC 95

Meeting Minutes and Briefing Charts

Executive Group Meetings

Meetings with the Director

5 December 1994 through 9 January 1995



**Cost of Keeping Sites Open
(Millions of Dollars:)**

OPTION # 3a	
Closed Sites	NPV
DISC	-300
DDMT/ DDOU	-1,015
Total	-1,315

Description	Open Sites				
	DCSC	DGSC	DPSC	DDCO	DDRV
BMAR	\$31	\$16	\$0	\$68	\$25
Maint	\$13	\$7	\$1	\$15	\$16
Totals	\$44	\$23	\$1	\$83	\$41

Net NPV, Option #3a -1,164

OPTION #4a	
Closed Sites	NPV
DGSC	-417
DDOU/ DDRV	-993
Total	-1,410

Description	Open Sites				
	DCSC	DISC	DPSC	DDCO	DDMT
BMAR	\$31	\$6	\$0	\$68	\$43
Maint	\$13	\$3	\$21	\$15	\$18
Totals	\$44	\$9	\$21	\$83	\$61

Net NPV, Option #4a -1,253

OPTION #4b	
Closed Sites	NPV
DGSC	-417
DDMT/ DDRV	-1,068
Total	-1,485

Description	Open Sites				
	DCSC	DISC	DPSC	DDCO	DDOU
BMAR	\$31	\$6	\$0	\$68	\$252
Maint	\$13	\$3	\$21	\$15	\$23
Totals	\$44	\$9	\$21	\$83	\$275

Net NPV, Option #4b -1,328



CAAJ(BRAC) PAGE 3 CLOSE HOLD
SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 5 Dec 94

21 Dec 1994

C. For Hardware ICP "C," verify the zero figure under Mission Essentiality, Mission Scope, paragraph B8--CAAJ(BRAC).

D. Do not process scenario 4 (create one Hardware Center) until more specific scenarios can be developed/reviewed--CAAJ(BRAC)/MMD.

E. Run another DCMD scenario with a north/south perspective vice east/west--CAAJ(BRAC).

F. Rerun DCMD scenarios using new guidance in paragraph IIc.

4 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

5 DECEMBER 1994
0930-1135

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Hillen
FO	CAPT McCarthy
AQ	Mr. Scott
AQC	Mr. Brunk
AQP	Mr. Popik
CAH	Mr. Ressler
CAI	Ms. Gallo
CAN	Mr. Knapp
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	RADM Chamberlin
MMSD	CAPT Rountree
MMDI	COL McKenna
CAAG	Mr. McGinty

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett



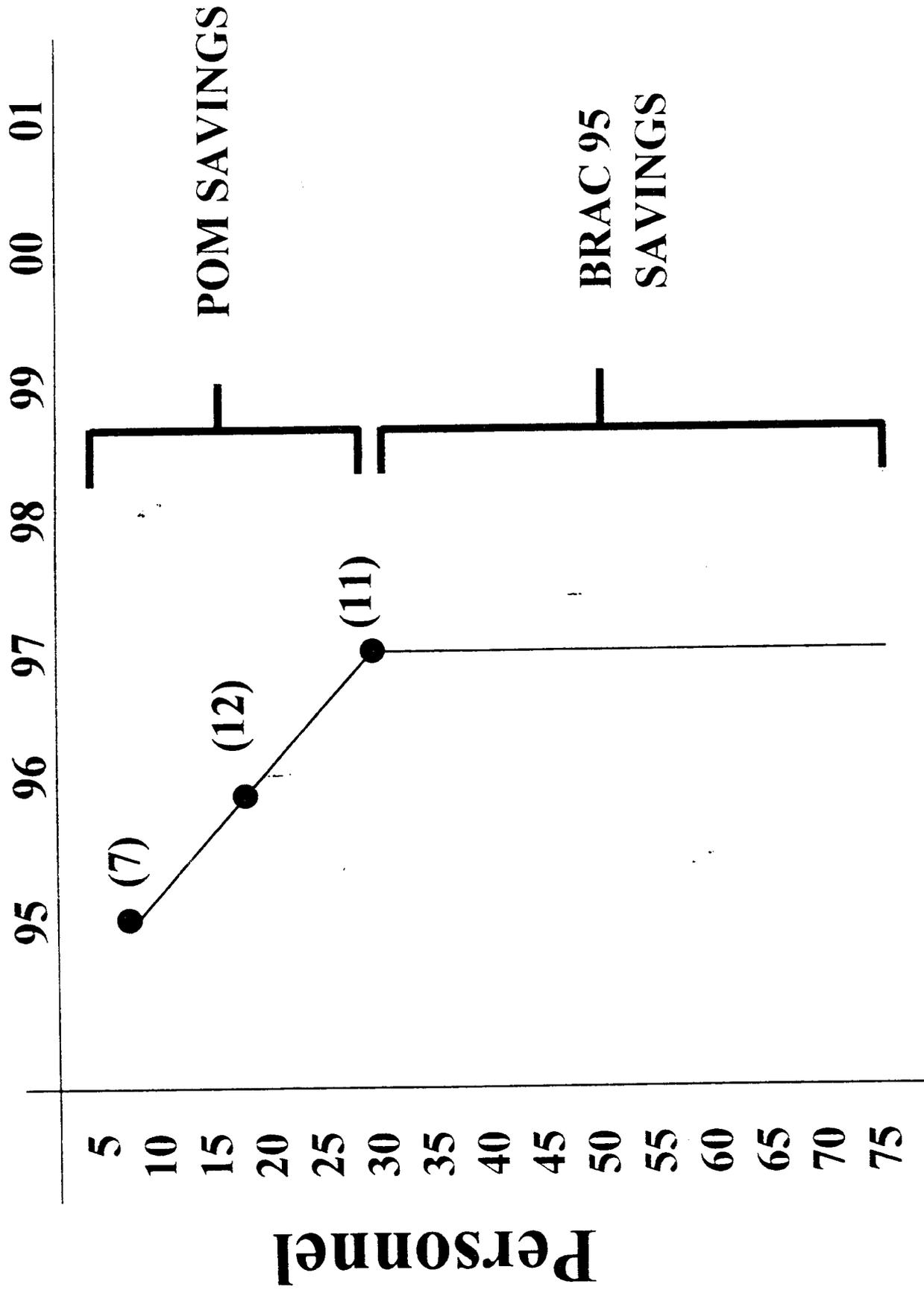
BUSINESS AREA X PROJECTED POM SAVINGS

ACTIVITY	Workyears Saved						
	FY95	FY96	FY97	FY98	FY99	FY00	FY01
A	7	12	11	5	5	4.5	4.5
B	6	10.5	9	4.5	4.5	4	4
C	7.5	13	12	5.5	5.5	5	5
D	2	3	3	1.5	1.5	1	1
TOTAL	22.5	38.5	35	16.5	16.5	14.5	14.5

Close Hold

7016

COBRA SCENARIO





INVENTORY CONTROL POINTS (ICPs)

EXCESS CAPACITY AND MILITARY VALUE

PRESENTED BY: MR. WARD CEASER

5 DECEMBER 1994

Close Hold



AGENDA

- ◆ **Excess Capacity and Military Value**
 - » DFSC
 - » DPSC
 - » Hardware ICPs
- ◆ **Principal ICP Alternatives for BRAC 95 Review**

Close Hold



DEFENSE FUEL SUPPLY CENTER (DFSC)

EXCESS CAPACITY

AND

MILITARY VALUE

Close Hold



Defense Fuel Supply Center Excess Capacity

◆ Existing Administrative Space	49,034 Sq Ft
◆ Additional Personnel in Existing Space	0
◆ Buildable Acres	0

Close Hold



DFSC MILITARY VALUE
Base Specific Information

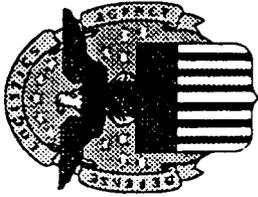
	DFSC
Data Element	Response
II. Mission Suitability A. Facility Suitability 1. Age of Buildings 2. Current Condition of Buildings 3. Infrastructure Suitable for Electronic Commerce 4. Access to Transportation a. Air b. Bus c. Train	0 Excellent Yes Yes

Close Hold



DFSC MILITARY VALUE Base Specific Information	
	DFSC
Data Element	Response
III. Operational Efficiencies	
A. BOS Costs	
1. BOS Costs Per Paid Equivalent	\$ 20,324.00
2. RPM Costs Per Square Feet	\$ 12.86
3. Comm. Costs Per Paid Equivalent	\$ 7,276.00
B. Personnel Costs	
1. Total G&A Costs Per Paid Equivalent	\$ 23,172.00
2. Total Direct Costs Per Paid Equivalent	\$ 39,765.00
3. Total Indirect Costs per Paid Equivalent	\$ 8,113.00

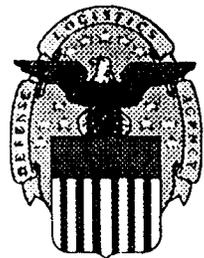
Close Hold



**DFSC MILITARY VALUE
Base Specific Information**

Data Element	DFSC
IV. Expandability	Response
A. Facility/Installation Expansion	
1. Total Buildable Acres	0
2. Acceptable DoD Space in MSA	0
3. Additional Personnel Accommodated in Current Space	0
4. Excess DLA Warehouse Could Be Allocated	0
B. Mobilization Expansion-Surge Capability	Yes
C. Mission Expansion	No
Additional Mission w/o Additional Personnel	0

Close Hold



**DEFENSE PERSONNEL SUPPORT
CENTER (DPSC)**

EXCESS CAPACITY

AND

MILITARY VALUE

Close Hold



**DPSCs MILITARY VALUE
Base Specific Information**

	MEDICAL	C&T	SUBSISTENCE
Data Element	Response	Response	Response
I. Mission Essentiality			
A. Current/Future Mission			
1. DoD Essentiality	Yes	Yes	Yes
2. Same/Similar Mission	No	No	No
B. Mission Scope			
1. Field Activities Reporting Directly to this Activity	Yes	Yes	Yes
2. Percentage Paid Equivalents Directly Support Field Activities	<1.00	<1.00	5.30
3. No. of NSNs Managed (%)			
a. Active NSNs	13,436	23,605	66,758
b. Inactive NSNs	56,214	3,722	0
4. \$ Value Inventory Managed (\$M)			
a. Active Inventory	274.7M	1,092M	455.7M
b. Inactive Inventory	11.8M	269.2M	65.6M
5. No. of PRs Awarded	216,467	22,680	3,607,415
6. \$ Value of Contracts Awarded (\$M)	492.5M	613.2M	1,780M
7. % Business (\$ Value) Supporting Non-DoD	2.00	1.70	2.70
8. % Paid Equivalent Supporting Non-DoD	2.10	4.40	2.70

Close Hold



Defense Personnel Support Center Excess Capacity

◆ Existing Administrative Space	522,626 Sq Ft
◆ Additional Personnel in Existing Space	0
◆ Buildable Acres	9

Close Hold



DPSCs MILITARY VALUE Base Specific Information	
	OVERALL
Data Element	Response
II. Mission Suitability A. Facility Suitability I. Age of Buildings 2. Current Condition of Buildings 3. Infrastructure Suitable for Electronic Commerce 4. Access to Transportation a. Air b. Bus c. Train	50.17 yrs EXCELLENT YES YES

Close Hold

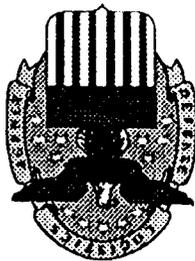


DPSCs MILITARY VALUE Base Specific Information	
	OVERALL
Data Element	Response
III. Operational Efficiencies	
A. BOS Costs	
1. BOS Costs Per Paid Equivalent	\$ 15,865.00
2. RPM Costs Per Square Feet	\$ 14.71
3. Comm. Costs Per Paid Equivalent	\$ 10,201.00
B. Personnel Costs	
1. Total G&A Costs Per Paid Equivalent	\$ 49,372.00
2. Total Direct Costs Per Paid Equivalent	\$ 26,575.00
3. Total Indirect Costs per Paid Equivalent	\$ 8,380.00

Close Hold

Close Hold

DPCS MILITARY VALUE			
Base Specific Information			
SUBSISTENCE	C&T	MEDICAL	
Response	Response	Response	Data Element
Yes	Yes	Yes	IV. Expandability
Yes	Yes	Yes	B. Mobilization Expansion-Surge Capability
3.00	57.50	20.30	C. Mission Expansion Additional Mission w/o Additional Personnel (%)





DPSCs MILITARY VALUE Base Specific Information	
	OVERALL
Data Element	Response
IV. Expandability	
A. Facility/Installation Expansion	
1. Total Buildable Acres	9
2. Acceptable DoD Space in MSA	672,777 Sq Ft
3. Additional Personnel Accommodated in Current Space	0
4. Excess DLA Warehouse Could Be Allocated	0

Close Hold



Hardware Inventory Control Points Excess Capacity

	<u>A</u>	<u>B</u>	<u>C</u>
Existing Administrative Space	1,630,947 SF	584,022 SF	281,953 SF
Additional Personnel in Existing Space	3,835	1,247	108
Buildable Acres	77	37	9

Close Hold



HARDWARE INVENTORY CONTROL POINTS (ICPs)

EXCESS CAPACITY

AND

MILITARY VALUE

Close Hold



HARDWARE ICPs MILITARY VALUE
Base Specific Information

		A	B	C
Data Element	Military Value	Points Earned	Points Earned	Points Earned
I. Mission Essentiality				
A. Current/Future Mission				
1. DoD Essentiality	100	100.00	100.00	100.00
2. Same/Similar Mission	100	0.00	0.00	0.00
SUBTOTAL CURRENT/FUTURE MISSION	200	100.00	100.00	100.00
B. Mission Scope				
1. Field Activities Reporting Directly to this Activity	10	0.00	10.00	0.00
2. Percentage Paid Equivalents Directly Support Field Activities	10	0.00	10.00	0.00
3. No. of NSNs Managed				
a. Active NSNs	40	40.00	6.64	12.77
b. Inactive NSNs	10	7.20	6.28	10.00
4. \$ Value Inventory Managed				
a. Active Inventory (\$M)	40	40.00	7.04	6.11
b. Inactive Inventory (\$M)	10	4.02	10.00	6.20
5. No. of PRs Awarded	15	15.00	6.28	6.37
6. \$ Value of Contracts Awarded (\$M)	15	15.00	10.15	5.85
7. % Business (\$ Value) Supporting Non-DoD	25	20.98	3.75	25.00
8. % Paid Equivalent Supporting Non-DoD	25	25.00	4.47	0.00
SUBTOTAL MISSION SCOPE	200	167.20	74.61	72.31
TOTAL MISSION ESSENTIALITY	400	267.20	174.61	172.31

Close Hold



HARDWARE ICPs MILITARY VALUE
Base Specific Information

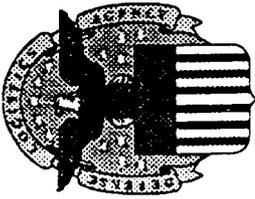
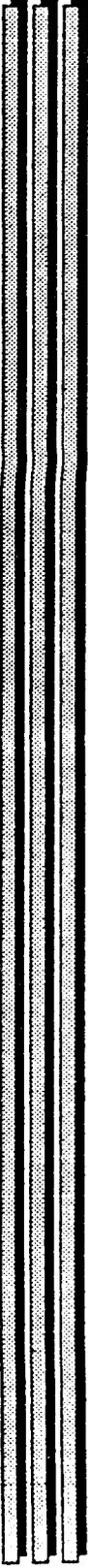
Data Element	Military Value	A Points Earned	B Points Earned	C Points Earned
II. Mission Suitability				
A. Facility Suitability				
1. Age of Buildings	25	9.00	7.00	5.00
2. Current Condition of Buildings	140	115.00	118.00	105.00
3. Infrastructure Suitable for Electronic Commerce	25	25.00	25.00	25.00
4. Access to Transportation	10	10.00	10.00	10.00
a. Air				
b. Bus				
c. Train				
TOTAL MISSION SUITABILITY	200	159.00	160.00	145.00

Close Hold



HARDWARE ICPs MILITARY VALUE				
Base Specific Information				
		A	B	C
Data Element	Military Value	Points Earned	Points Earned	Points Earned
III. Operational Efficiencies				
A. BOS Costs				
1. BOS Costs Per Paid Equivalent	50	9.40	7.26	50.00
2. RPM Costs Per Square Feet	50	39.94	50.00	38.03
3. Comm. Costs Per Paid Equivalent	25	25.00	11.61	18.49
SUBTOTAL BOS COSTS	125	74.34	68.88	106.52
B. Personnel Costs				
1. Total G&A Costs Per Paid Equivalent	25	18.28	16.06	25.00
2. Total Direct Costs Per Paid Equivalent	25	25.00	16.04	16.88
3. Total Indirect Costs per Paid Equivalent	25	6.75	25.00	20.65
SUBTOTAL PERSONNEL COSTS	75	50.03	57.10	62.53
TOTAL OPERATIONAL EFFICIENCIES	200	124.37	125.98	169.05

Close Hold

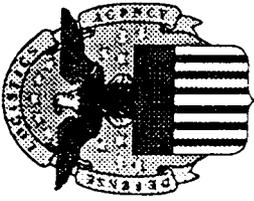
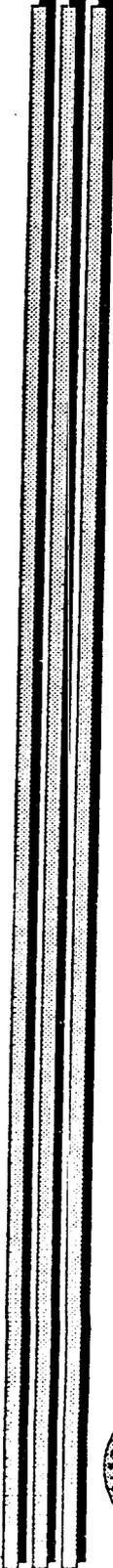


**Principal Inventory Control Point Alternatives
for
BRAC 95 Review**



Close Hold



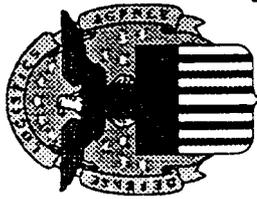


**Principal Inventory Control Point Alternatives
for BRAC 95 Review**

Simple Geographic Closures



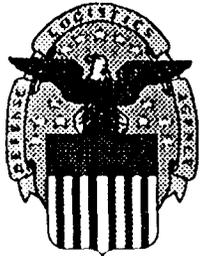
Close Hold



Principal Inventory Control Point Alternatives for BRAC 95 Review

1. Disestablish DGSC
 - a. Include two scenarios:
 - (1) Close the ICP but leave the depot open
 - (2) Close the entire installation: the ICP, depot and all tenant commands
 - b. Redistribute ICP workload as follows
 - DGSC Weapon System items to DCSC, Columbus, OH
 - DGSC Troop and General Support items to DPSC, Phil, PA
 - DGSC Packaged POL items to DFSC, Wash., DC
 - DCSC Troop and General Support items to DPSC, Phil, PA

Close Hold



Principal Inventory Control Point Alternatives for BRAC 95 Review

2. Disestablish DCSC

a. Include two scenarios:

(1) Close the ICP but leave the depot open

(2) Close the entire installation: the ICP, Depot and all DLA tenant commands

b. Redistribute ICP workload as follows:

DCSC Weapon System items to DISC, Phil., PA

DCSC Troop Support items to DPSC, Phil., PA

DCSC General Support items to DGSC, Rich, VA

DISC Troop Support items to DPSC, Phil., PA

DISC General Support items to DGSC, Rich., VA

Close Hold



Principal Inventory Control Point Alternatives for BRAC 95 Review

3. Disestablish DISC and DPSC

a. Redistribute ICP workload as follows:

DPSC Weapon System items to DCSC, Columbus, OH

DPSC Troop Support items to DGSC, Rich., VA

DPSC General Support items to DGSC, Rich., VA

DGSC Package POL items to DFSC, Wash., DC

DGSC Weapon System items to DCSC, Columbus, OH

DCSC Troop Support items to DGSC, Rich., VA

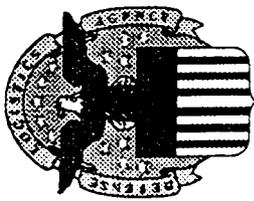
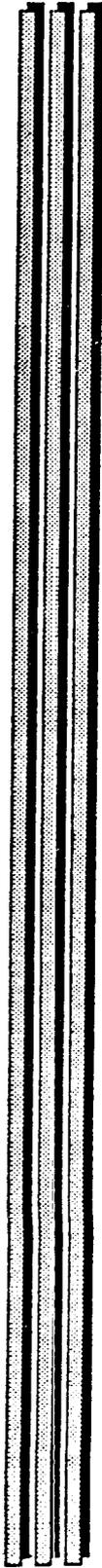
DCSC General Support items to DGSC, Rich., VA

DISC Weapon System items to DCSC, Columbus, OH

DISC Troop Support items to DGSC, Rich., VA

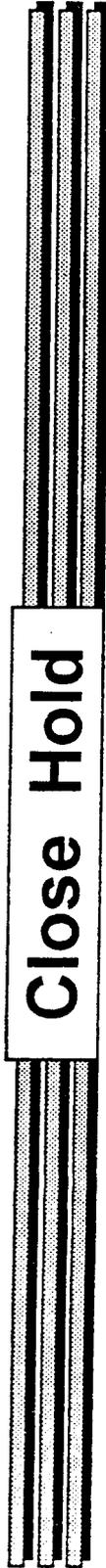
DISC General Support items to DGSC, Rich., VA

Close Hold

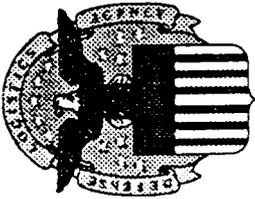


Principal Inventory Control Point Alternatives for BRAC 95 Review

- 4. Create 1 Central Hardware ICP (BRAC 93 revisited)**
 - a. Redistribute ICP workload as follows:
All Weapon System items to New ICP
All Troop Support items Philadelphia
All General Support items Philadelphia**



Close Hold



**Principal Inventory Control Point Alternatives
for BRAC 95 Review**

OTHER ALTERNATIVES

Close Hold



Principal Inventory Control Point Alternatives for BRAC 95 Review

1. Disestablish DISC

a. Redistribute ICP workload as follows

DISC Weapon System items to DCSC, Columbus, OH

DISC Troop Support items to DPSC, Phil., PA

DISC General Support items to DGSC, Rich., VA

DCSC Troop Support items to DPSC, Phil., PA

DCSC General Support items to DGSC, Rich., VA

Close Hold



Principal Inventory Control Point Alternatives for BRAC 95 Review

2. Disestablish DGSC and DISC

a. Include two scenarios:

(1) Close DGSC but leave DDRV open

(2) Close the entire Richmond installation: DGSC, DDRV, all tenant commands

b. Redistribute ICP workload as follows:

DGSC Weapon System items to DCSC, Columbus, OH

DGSC Troop Support items to DPSC, Phil., PA

DGSC General Support items to DPSC, Phil., PA

DGSC Package POL items to DFSC, Wash., DC

DISC Weapon System System items to DCSC, Columbus, OH

DISC Troop Support items to DPSC, Phil., PA

DISC General Support items to DPSC, Phil., PA

DCSC Troop Support items to DPSC, Phil., PA

DCSC General Support items to DPSC, Phil., PA

Close Hold



Principal Inventory Control Point Alternatives for BRAC 95 Review

3. Disestablish DISC and DCSC
 - a. Include two scenarios:
 - (1) Close DCSC but leave DDCO open
 - (2) Close the entire Columbus installation: DCSC, DDCO, all tenant commands
 - b. Redistribute ICP workload as follows:
 - DCSC Weapon System items to DGSC, Rich., VA
 - DCSC Troop Support items to DPSC, Phil., PA
 - DCSC General Support items to DPSC, Phil., PA
 - DISC Weapon System System items to DGSC, Rich., VA
 - DISC Troop Support items to DPSC, Phil., PA
 - DISC General Support items to DPSC, Phil., PA
 - DGSC Troop Support items to DPSC, Phil., PA
 - DGSC Package POL items to DFSC, Wash., DC

Close Hold



Principal Inventory Control Point Alternatives for BRAC 95 Review

4. Disestablish DCSC and DGSC

a. Include four scenarios:

- (1) Close DCSC & DGSC but leave DDCO and DDRV open
- (2) Close DCSC, DGSC, & DDRV but leave DDCO open
- (3) Close DCSC, DGSC, & DDCO, but leave DDRV open
- (4) Close DCSC, DGSC, DDRV, DDCO, and all tenant commands

Close Hold



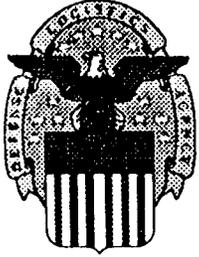
Principal Inventory Control Point Alternatives for BRAC 95 Review

4. Disestablish DCSC and DGSC (con't)

b. Redistribute ICP workload as follows:

- DGSC Weapon System items to DISC, Phil., PA
- DGSC Troop Support items to DPSC, Phil., PA
- DGSC General Support items to DPSC, Phil., PA
- DGSC Package POL items to DFSC, Wash., DC
- DCSC Weapon System items to DISC, Phil., PA
- DCSC Troop Support items to DPSC, Phil., PA
- DCSC General Support items to DPSC, Phil., PA
- DISC Troop Support items to DPSC, Phil., PA
- DISC General Support items to DPSC, Phil., PA

Close Hold



Principal Inventory Control Point Alternatives for BRAC 95 Review

5. Disestablish DPSC

Redistribute ICP workload as follows:

DPSC Weapon System items to DCSC, Columbus, OH

DPSC Troop Support items to DGSC, Rich., VA

DPSC General Support items to DGSC, Rich., VA

DGSC Package POL items to DFSC, Wash., DC

DGSC Weapon System items to DCSC, Columbus, OH

DCSC Troop Support items to DGSC, Rich., VA

DCSC General Support items to DGSC, Rich., VA

DISC Troop Support items to DGSC, Rich., VA

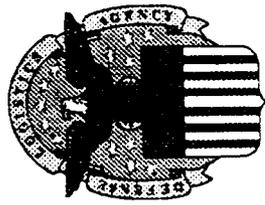
DISC General Support items to DGSC, Rich., VA

Close Hold

Principal ICP Alternatives for BRAC 95

Alternative		Rationale					
		Reduces Number of ICPs	Reduces Overhead	Closes a Base or Installation	Improves Support for the ICP Concept of Operations		
					Modest	Moderate	Considerable
A.1	Diestablish DGSC a (1) Leave DDRV Open a.(2) Close DDRV	X X	X X	 X	X X		
A.2	Disestablish DCSC a.(1) Leave DDCO Open a (2) Close DDCO	X X	X X	 X		X X	
A.3	Disestablish DISC and DPSC	XX	XX				X
A.4	Create 1 Central Hardware ICP	XX	XX	XX			X
B.1	Disestablish DISC	X	X			X	
B.2	Disestablish DGSC and DISC a (1) Leave DDRV Open a.(2) Close DDRV	XX XX	XX XX	 X			X X
B.3	Disestablish DISC and DCSC a.(1) Leave DDCO Open a.(2) Close DDCO	XX XX	XX XX	 X			X X
B.4	Disestablish DCSC and DGSC a (1) Leave DDCO and DDRV Open a (2) Leave DDCO open and close DDRV a (3) Close DDCO and leave DDRV open a (4) Close DDCO and DDRV	XX XX XX XX	XX XX XX XX	 X X XX			X X X X
B.5	Disestablish DPSC	X	X			X	

##



DEFENSE CONTRACT MANAGEMENT DISTRICTS

EXECUTIVE GROUP SCENARIOS

COBRA RESULTS

LUCY DARIS
5 DEC 1994

Close Hold

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SCENARIO

- Retain 2 DCMDs (East Coast and West Coast)
- Retain DCMCI

COBRA RUNS

- Criteria - Start FY 96; End FY 98
- Executive Group reduction guidance applied

-- Results

<u>Location:</u>	<u>DCMD 2</u>	<u>DCMD 4</u>
Disestablish	"B"	"C"
Retain	"A" and "C"	"A" and "B"
-- <u>Savings</u>		
ROI Starts	2000	2000
NPV (20 yrs) \$M	\$-65.7M	\$-82.3M
Steady State	\$5.7M (Starts '99)	\$7.M (Starts '99)

Scenario:	DCMD2	DCMD4		
Start Year	1996	1996		
End Year	1998	1998		
ROI Year	2000	2000		
NPV (20 Yrs) \$M	-65.7	-82.3		
Steady State Savings (\$M)(Yr)	5.7(99)	7.1(99)		
BOS/COMM (\$M)	1.1	1.3		
RPMA (\$M)	1.0	0.9		
Personnel- Civ&Mil (\$M)	3.6	5.0		
POM Change	-25	-31		
Military Change	-5	-8		
Civilian Change	-79	-109		
Military Realigned	0	0		
Civilian Realigned	133	179		
One-time Costs (\$M)				
Construction	9.1	11.7		
Personnel	2.0	2.2		
Civ RIF	0.4	0.5		
New Hires	0.2	0.3		
Unemployment	0.0	0.0		
Overhead	0.0	0.1		
Moving	2.2	2.4		
Civilian	3.6	5.1		
PPS	2.9	4.1		
Freight	0.7	1.0		
Other	0.0	0.0		
HAP/RSE	1.0	1.5		
1 Time Unique	0.3	0.6		
	0.6	0.9		

SCENARIO

- Retain 3 DCMDs
- Merge DCMCI

COBRA RUNS

- Criteria - Start FY 96; End FY 98
 - Reduction Guidance Applied
(50% G&A; 25% Ind; 5% Dir)

-- Results

Location: DCMCI merged with DCMD "B"

-- Savings

ROI Starts

NPV (20 yrs) \$M

Steady State

DCMD 5

1999

\$-49.8M

\$4.0M (Starts '99)

Scenario:	DCMDS			
Start Year	1996			
End Year	1998			
ROI Year	1999			
NPV (20 Yrs) \$M	-49.8			
Steady State Savings (\$M)(Yr)	4.0(99)			
BOS/COMM (\$M)	2.3			
RPMA (\$M)	0.2			
Personnel- Civ&Mil (\$M)	1.5			
POM Change	1-8			
Military Change	-7			
Civilian Change	-29			
Military Realigned	9			
Civilian Realigned	46			
One-time Costs (\$M)	43			
Construction	0.6			
Personnel	0.2			
Civ RIF	0.1			
New Hires	0.0			
Unemployment	0.0			
Overhead	2.0			
Moving	1.2			
Civilian	0.9			
PPS	0.3			
Freight	0.0			
Other	0.4			
HAP/RSE	0.1			
1 Time Unique	0.3			

SCENARIO

- Establish Field Support Office
- Disestablish DCMDs and DCMCI

COBRA RUNS

- Criteria - Start FY 96; End FY 98
- Executive Group reduction guidance applied

-- Results

Location:

Disestablish
Establish

DCMD 6

All DCMDs and Int'l
FSO at "B"

DCMD 7

All DCMDs & Int'l
FSO at "C"

-- Savings

ROI Starts

1999

NPV (20 yrs) \$M

\$-335.4M

Steady State

\$27.2M (Starts '99)

1999

\$-344.8M

\$27.7M (Starts '99)

Scenario:	DCMD6	DCMD7	
Start Year	1996	1996	
End Year	1998	1998	
ROI Year	1999	1999	
NPV (20 Yrs) \$M	-335.4	-344.8	
Steady State Savings (\$M)(Yr)	27.2(99)	27.7	
BOS/COMM (\$M)	6.7	7.0	
RPMA (\$M)	5.5	5.6	
Personnel- Civ&Mil (\$M)	15.0	15.0	
POM Change	163	-61	
Military Change	-19	-19	
Civilian Change	-339	-341	
Military Realigned	18	15	
Civilian Realigned	274	192	
One-time Costs (\$M)	23.9	21.2	
Construction	3.3	3.2	
Personnel	1.1	0.9	
Civ RIF	0.6	0.5	
New Hires	0.0	0.0	
Unemployment	0.1	0.1	
Overhead	7.6	7.3	
Moving	9.2	7.9	
Civilian	6.1	4.8	
PPS	3.0	3.0	
Freight	0.0	0.0	
Other	2.6	1.9	
HAP/RSE	1.3	1	
1 Time Unique	1.4	1.0	

SCENARIO

- Retain 2 DCMDs (East Coast and West Coast)
- Merge DCMCI

COBRA RUNS

- Criteria - Start FY 96; End FY 98
 - Executive Group reduction guidance applied
- Results

Location:

Disestablish
Retain

<u>DCMD 12</u>	<u>DCMD 13</u>
"B" and DCMCI	"C" and DCMCI
"A" and "C"	"A" and "B"

-- Savings

ROI Starts	1999	1999
NPV (20 yrs) \$M	\$-114.6M	\$-131.5M
Steady State	\$9.7M (Starts '99)	\$11.0M (Starts '99)

Scenario:	DCMD12	DCMD13
Start Year	1996	1996
End Year	1998	1998
ROI Year	1999	1999
NPV (20 Yrs) \$M	-114.6	-131.5
Steady State Savings (\$M)(Yr)	9.7(99)	11.0(99)
BOS/COMM (\$M)	3.4	3.6
RPMA (\$M)	1.2	1.0
Personnel- Civ&Mil (\$M)	5.0	6.5
POM Change	33	-39
Military Change	-12	-15
Civilian Change	-108	-138
Military Realigned	9	9
Civilian Realigned	179	225
One-time Costs (\$M)	13.9	13.3
Construction	2.8	2.9
Personnel	0.5	0.7
Civ RIF	0.3	0.3
New Hires	0.0	0.0
Unemployment	0.1	0.1
Overhead	4.1	4.4
Moving	5.0	6.4
Civilian	4.0	5.1
PPS	1.0	1.2
Freight	0.0	0.0
Other	1.4	1.9
HAP/RSE	0.5	0.7
1 Time Unique	0.9	1.1

SCENARIO

- Disestablish all DCMIDs
- Manage from DCMC HQ

STATUS

- Ft Belvoir data will not be provided



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CLOSE HOLD

IN REPLY
REFER TO

CAAJ(BRAC)

27 DEC 1994

MEMORANDUM OF MEETING

**SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 7 Dec 94**

I. PURPOSE: To provide the BRACEG an updated Storage Management Plan (enclosure 2). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION: Questions and concerns were addressed on the draft 23 Nov 94 Storage Management Plan during the briefing, plus updated information and risk factors were provided.

A. Details on how the 672 Attainable Cubic Feet (ACF) baseline was determined was highlighted on the BRAC Connection Chart in enclosure 2.

B. Our storage requirement was compared to force structure downsizing. Service personnel reductions through FY 01 are projected at 35 percent. Service inventories are projected to reduce 44 percent while DLA inventory is projected to reduce 52 percent in the same period. The Occupied Cubic Feet (OCF) capacity is projected to reduce 42 percent.

C. Included in DLA figures are 30 million ACF of storage for non-DLA storage other than ICP requirements, such as storage for the State Department and General Services Administration.

D. Total DoD covered storage is 1.4 billion ACF. DLA uses 44 percent of this space. The chart at enclosure 2 excludes Air Force covered storage since they did not report. The Air Force will report their covered storage capacity in December 1994.

E. Changes in planning factors for our storage requirement are noted below:

1. Fifty-seven percent reduction in DLA ICP storage requirement.
2. Twenty-eight percent reduction in Services storage requirement.

27 Dec 1994

3. European retrograde/force drawdown will increase our storage requirement by 2 million Cubic Feet (CF).

4. Maximizing cube utilization by improving storage techniques will increase available space by 20 million CF.

5. Material requiring inside storage that is currently stored outside increases our requirement to 18 million ACF.

F. DLA's storage plan accomplishments (FY 92-01) were reemphasized and reflect a 42 percent infrastructure downsizing.

G. Risks associated with several factors considered in the assumptions used for planning storage capacity requirements through FY 01 were reviewed:

1. Increase in storage for new construction is projected at 17 million ACF--at risk is 4 million ACF which is planned for DDRT. Red River is now on the Army's proposed closure list.

2. Increase in storage due to the maximization of storage utilization is projected at 20 million ACF--at risk is 8 million because storage aids/funding may not be available.

3. A storage decrease due to vacating substandard buildings (due to very high backlog maintenance and repair costs) has been changed from the earlier presentation to zero; however, the 12 million ACF presented in the earlier briefing is at risk.

H. Risks associated with several factors considered in the assumptions used for DLA's covered storage requirement through FY 01 were reviewed:

1. An increase due to European returns of 2-8 million OCF--6 million OCF is at risk.

2. An increase due to moving assets outside to inside of 18-24 million OCF--6 million OCF is at risk.

3. An increase of 17-20 million OCF for Army Materiel Command's residual support (receipt of Army stocks from Seneca Army Depot)--6 million OCF is at risk.

27 DEC 1994

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 7 Dec 94

4. A decrease associated with a DLA inventory reduction of 60-71 million OCF and a Service inventory reduction of 25-30 million OCF--16 million OCF is at risk.

5. A decrease associated with a 69-75 million OCF due to the 15 percent operating level--6 million OCF is at risk.

I. In summary, covered storage capacity in FY 01 is projected at 525 million ACF and the requirement is projected at 461 million ACF. Excess capacity is projected at 64 million ACF. If storage capacity reductions are less than projected available storage totalling 12.5 million ACF at Rough and Ready Island could be reutilized.

III. FOLLOW-UP ACTIONS: Determine an estimate of occupied storage capacity that could be saved if clothing and textile stockage levels were reduced from 6 years to 3 years--MM.

2 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES

7 DECEMBER 1994
1400-1530

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Hillen
FO	CAPT McCarthy
AQ	Mr. Scott
AQC	Mr. Brunk
AQP	Ms. Janes
CAH	Ms. Hargrove
CAI	Ms. Gallo
CAN	Mr. Knapp
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	CAPT Orr
MMDI	COL McKenna
CAAG	Mr. McGinty
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett

Encl



DEFENSE LOGISTICS AGENCY

Storage Management Brief

BRIEFER: Jim Sanchez

7 Dec 94



Storage Management

FY 94 - FY 01

- **Bottom Line**
- **1994 At A Glance**
- **Focus (Vision)**
- **Planning Factors**
- **Where We Started**
- **Where We're Going**
- **BRAC Impact**
- **How We'll Get There**
- **Summary**



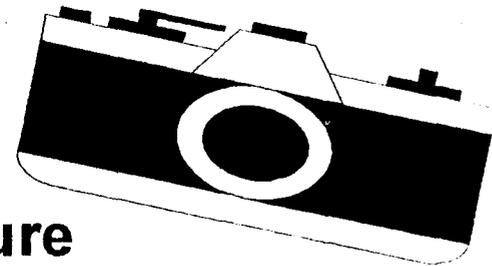
Bottom Line

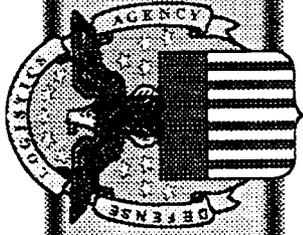
- **Reduce 62 Sites to 23 Depots + 1 Site**
- **Reduce 327 MACF (Approx 42% Reduction)**
- **Milcon/Equipment Cost Avoidance \$400M**
- **Contributes \$70M Annually to DMRD 902 Savings**
- **Reduce Infrastructure Cost \$64M Annually**



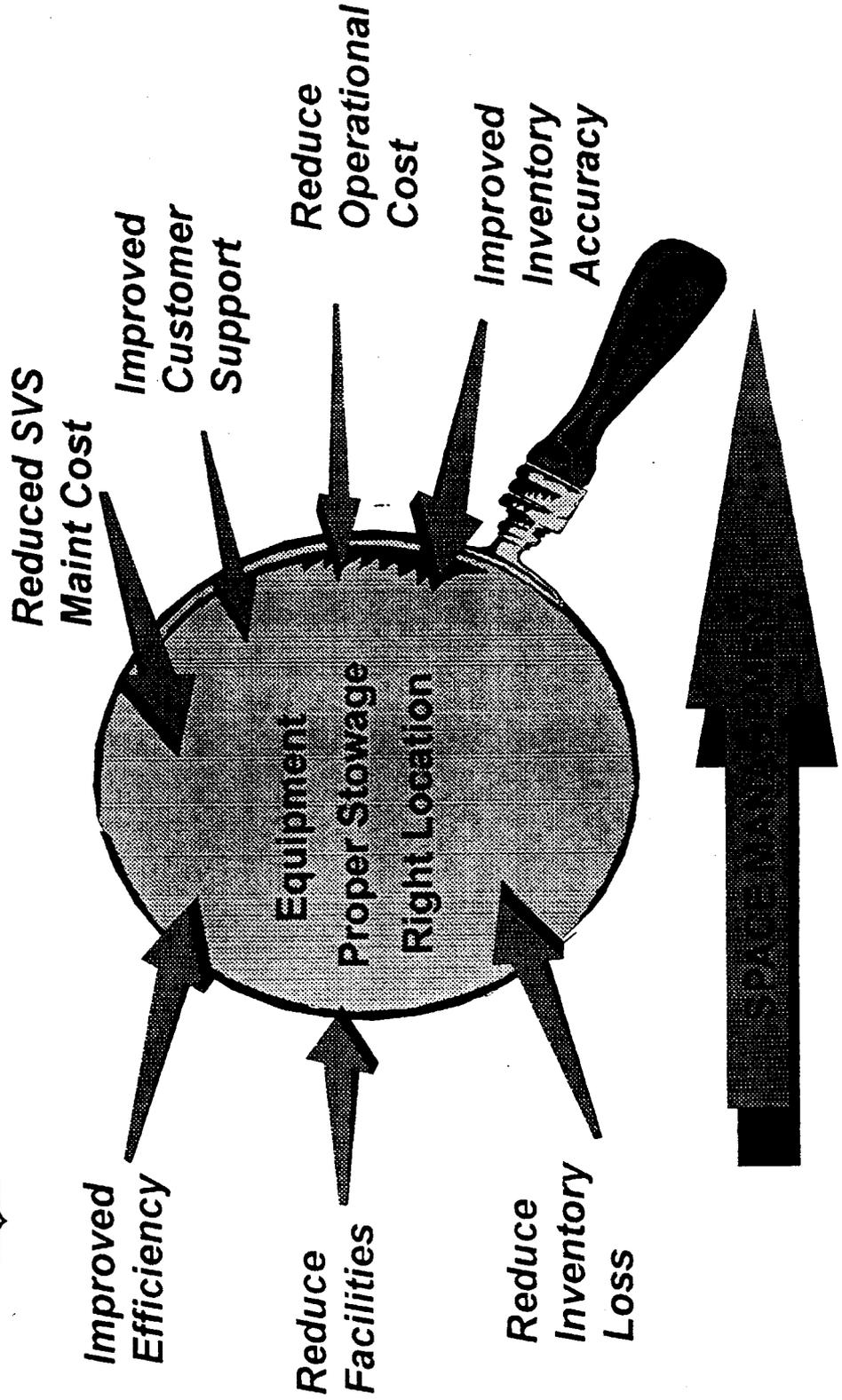
FY 1994 At A Glance

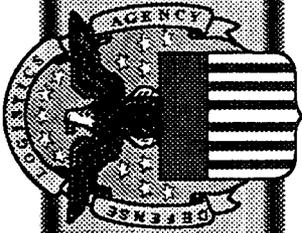
- **Continued "CLEAN-UP" Program**
- **Participated in BRVI and DVD Initiatives**
- **Validated Space Mgmt Reporting**
- **Established Storage Pricing Structure**
- **Participated with ICPs to Reduce Inventory**
- **Accommodated Returns from Europe**
- **Provided ICPs Projected Storage Cost by Activity**





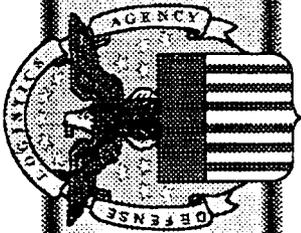
Focusing On





Planning Factors

- 52% Reduction in DLA Inventory Value =
57% Reduction in Storage Reqmt
- 47% Reduction in SVC Inventory Value =
28% Reduction in Storage Reqmt
- European Retrograde/Force Drawdown =
2MCF Increase in Storage Reqmt
- Maximizing Cube Utilization =
20MCF Increase in Available Space
- 18MCF of Mat'l Outside Requires Inside Storage



Accomplishments

(FY 94)

	Planned	ACF	Actual	ACF
Reduced from 45 to	36		38	
Vacated Storage Space		30M		47M



Sites Vacated and Planned To Vacate

FY 94

DDRE

DDRW

PLANNED

LEX - BLUEGRASS
NORFOLK SO. AN
PNSY (OUTSIDE STEEL)

~~AUBURN (COMM)~~
~~HUNTERS PT~~
~~NAVAJO~~
~~OKLAHOMA (COMM)~~
~~SACRAMENTO~~
~~SAVANNA~~
~~PUEBLO~~
~~UMATILLA~~

_____ = Vacated

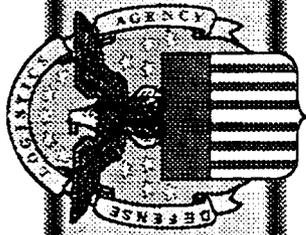
----- = Vacated Ahead of Schedule



FY 92 -- 94 Transition

Site Reductions

	<u># Sites</u>
Starting Storage Sites Sep 92	62
 Name Changes (Consolidation)	- 5
 Closed Sites	-19
Ending Storage Sites Sep 94	38



FY 92 -- 94 Transition

(Capacity)

ACF

Storage Space Sep 92

788M

Storage Space Sep 94 (805s Data)

618M

Reduction

-170M



FY 92 -- 94 Transition

Requirement (Occupied)

Covered Storage Reqmt Sep 92 **631M**

Covered Storage Reqmt Sep 94 (805s Data) **450M**

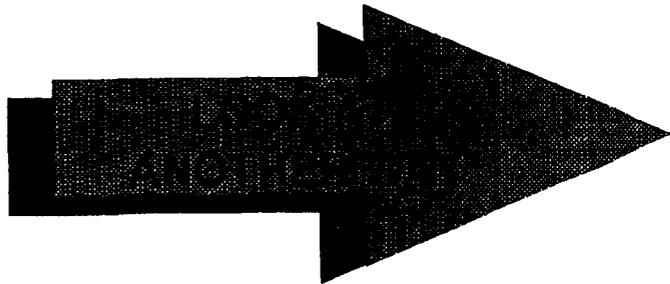
Reduction **-181M**



Storage Plan Accomplishments

(FY92 - 01)

- **Downsized Infrastructure 42%**
 - - **Reduced System-wide Storage Capacity**
 - - **Vacated 33 Storage Sites**
 - - **Navy 2010 Plan (Reduced 15 MACF) at Norfolk**
 - - **Vacated 27 MACF Substd Warehouses**
- **Rec'd/Stowed 38M OCF Europe Returns**
- **Corrected Improper Storage of Mat'l Outside (60M OCF)**
- **Accommodated New Mission Reqmts**
 - - **ASO Pubs (6M OCF)**
 - - **AMC Residual (17M OCF)**

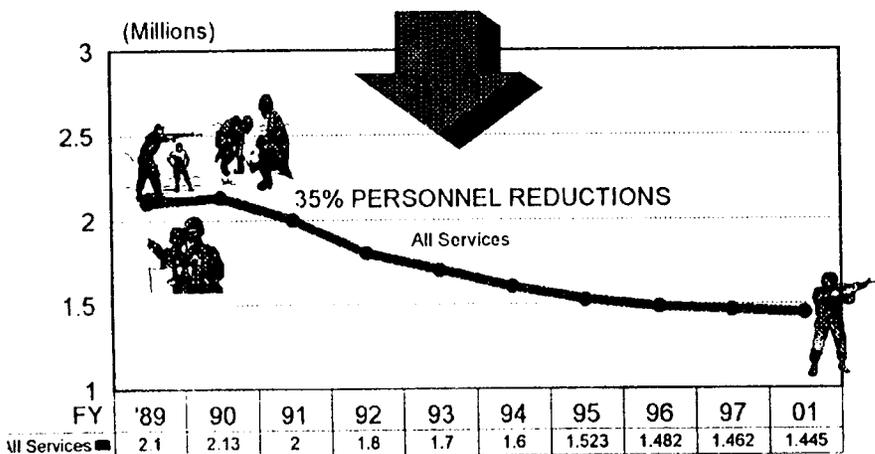


Reqmt Increased 19%
(121M OCF) While We Vacated Equivalent
of 10 Former DLA Depots

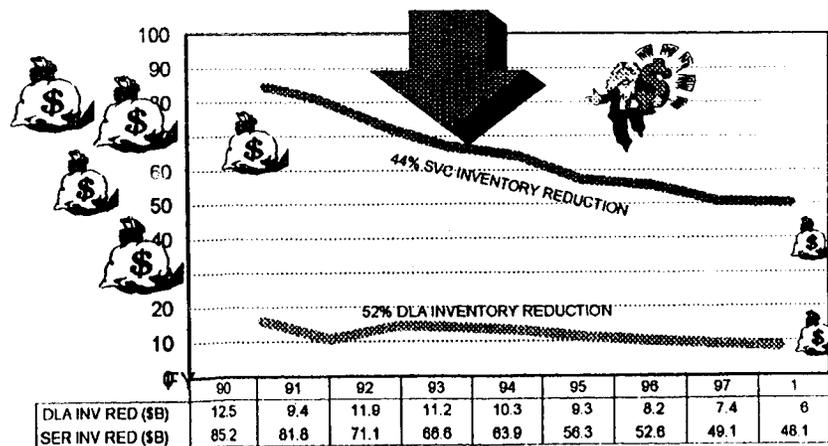


Storage Requirement

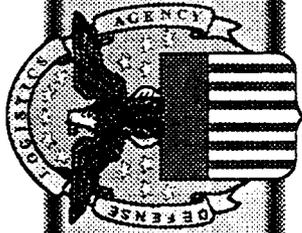
FORCE STRUCTURE DOWNSIZING



INVENTORY REDUCTION DOLLARS

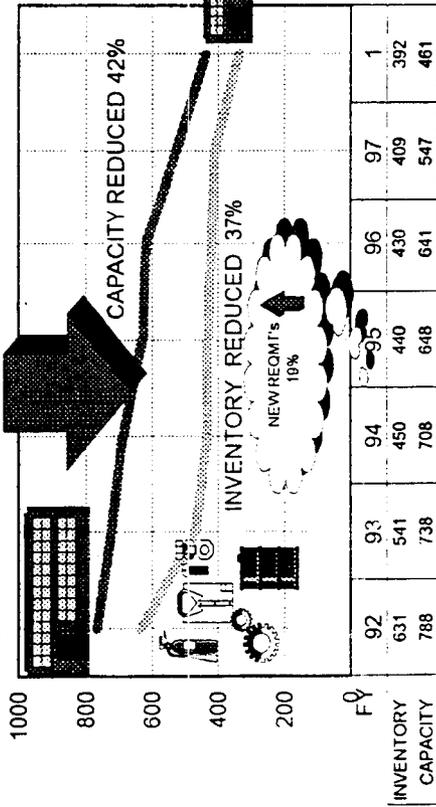


SECONDARY ITEMS

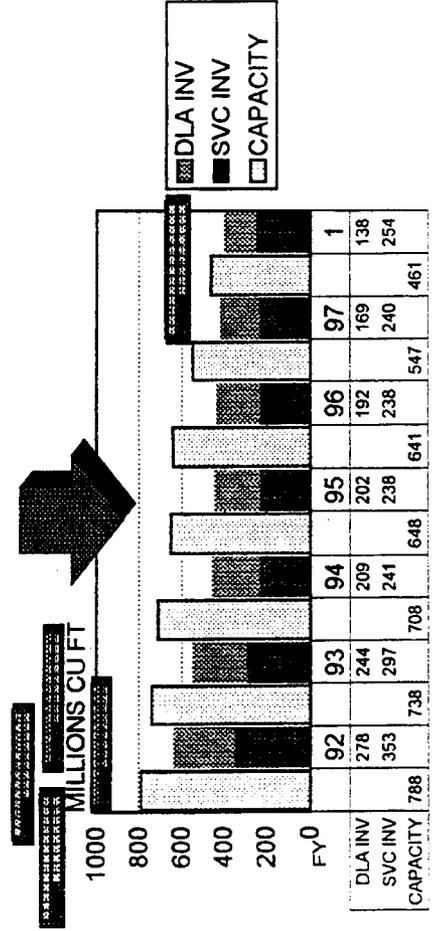


Storage Requirement

OCCUPIED CUBIC FEET



INVENTORY v/s CAPACITY





Where We Started

(Capacity FY 94 -- FY01)

	ACF	RISK	ACF
Storage Space (Sep 94 DD 805 Data)			618M
Increases Thru FY 01:			
New Construction	17M	(4M)	
Maximize Utilization	20M	(8M)	
Decreases Thru FY 01:			
Substd Bldgs to Vacate (Brac 93)	22M		
Substd Bldgs to Vacate (Brac 95)	3M		
Substd Bldgs to Vacate (BMAR)	0	(12M)	
Vacate Outside BRAC	35M		
Vacate Previous BRAC	70M		
Total Available FY 01			525M
Total Risk		(24M)	



Where We Started

(Requirement FY 94 -- FY01)

	OCF	RISK	OCF
Covered Storage Reqmt (Sep 94 DD 805 Data)			450M
Increases thru FY 01:			
- Europe Returns	2-8M	(6M)	
- Out-to-Inside	18-24M	(6M)	
- ASO Pubs	6M		
- AMC Residual Spt DMRD 902	17-23M	(6M)	
Decreases thru FY 01:			
- DLA Inv Reduction 60-71			
- SVS Inv Reduction 25-30	85-101M	(16M)	
Subtotal			392-426M
- Plus 15% Operating Level	69M-75M	(6M)	
Covered Storage Reqmt FY 01			461M-501M
Total Risk		(40M)	



Where We're Going

FY 94 -- FY 01

Covered Storage Capacity FY 01

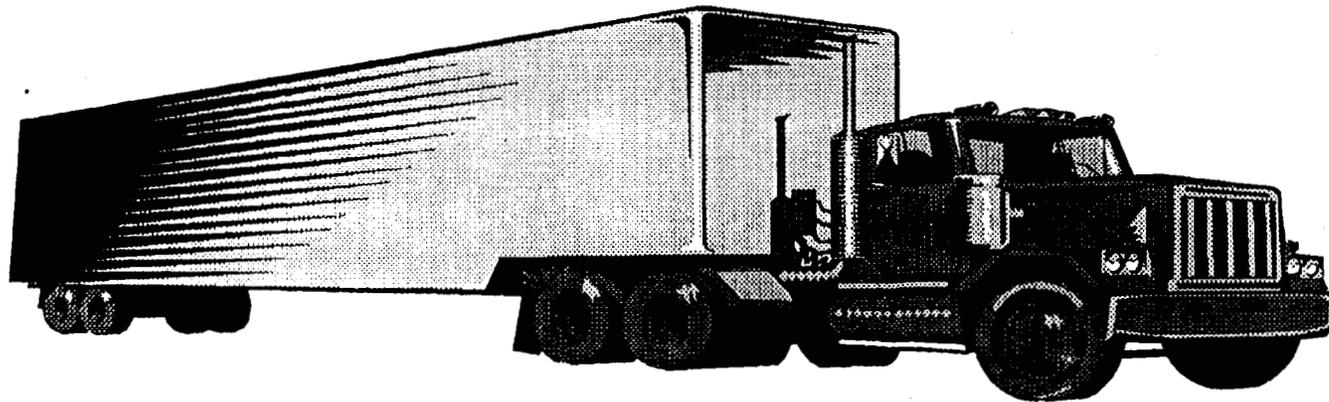
525M

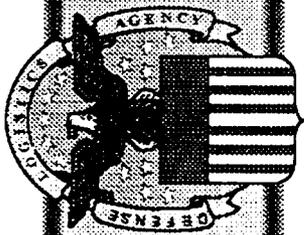
Covered Storage Reqmt FY 01

461M

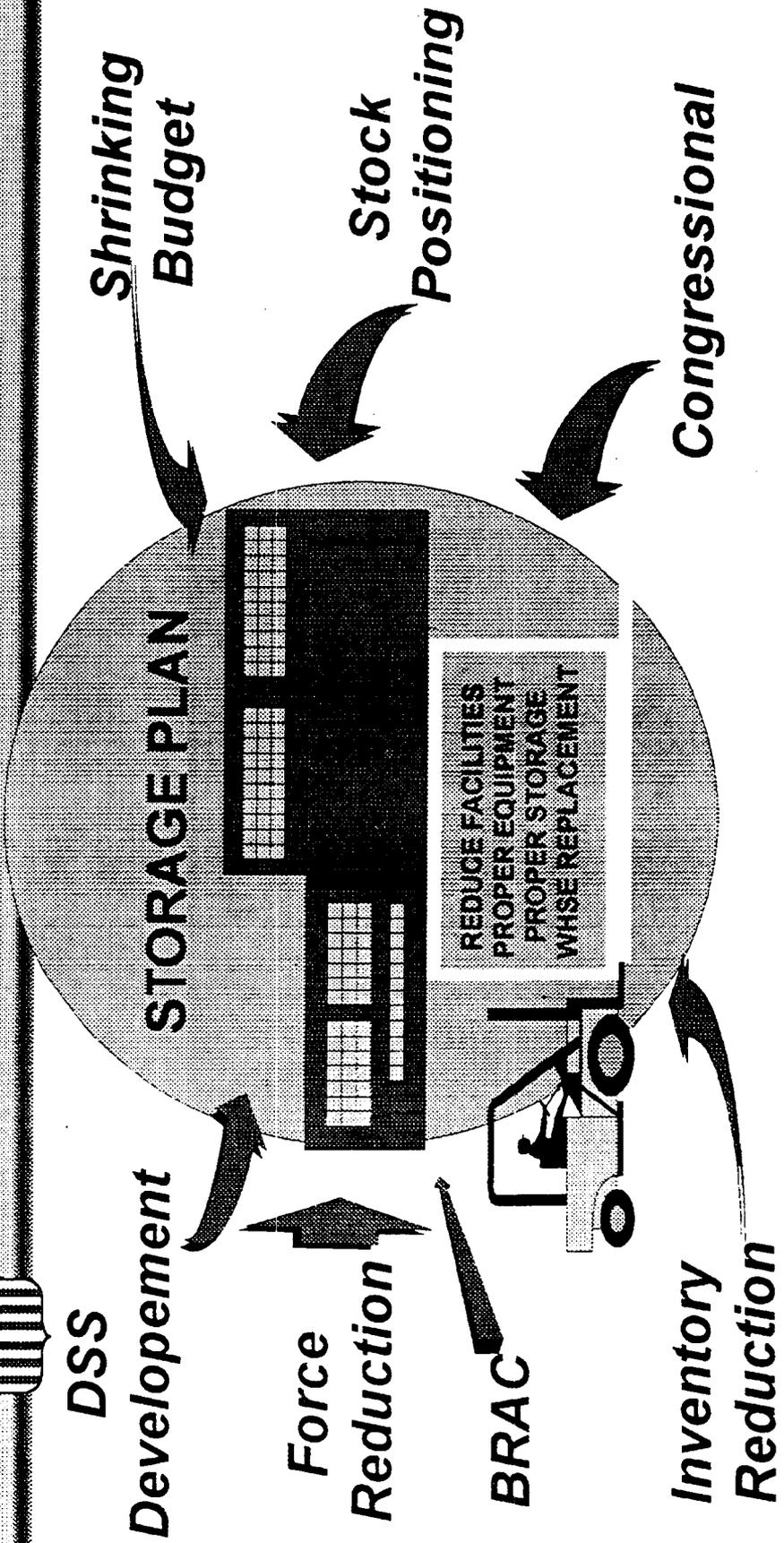
Excess Capacity

64M





Influences



DSS

Development



Sites Vacated and Planned to Vacate

FY	92	93	94	95	96	97	98 -- 01
----	----	----	----	----	----	----	----------

START	62	51*	45	38	32	28	B
-------	----	-----	----	----	----	----	---

DEPOTS	30	28	28	27	25	24	R
--------	----	----	----	----	----	----	---

SITES	32	23	17	11	7	4	A
-------	----	----	----	----	---	---	---

END	56	45	38	32	28	24	C
-----	----	----	----	----	----	----	---

DEPOTS	30	28	27	25	24	23	9
--------	----	----	----	----	----	----	---

SITES	26	17	11	7	4	1	5
-------	----	----	----	---	---	---	---

* Includes Depot/Site Consolidation at Susquehanna, San Joaquin, and San Diego



Sites Planned To Vacate

FY 95

FY 96

FY 97

DDRE

* CHARLESTON
* LEX - BLUEGRASS
NORFOLK SO. AN
PNSY (OUTSIDE STEEL)

WPAFB

* PENSACOLA
PIKETON

DDRW

HUNTERS PT
* OAKLAND

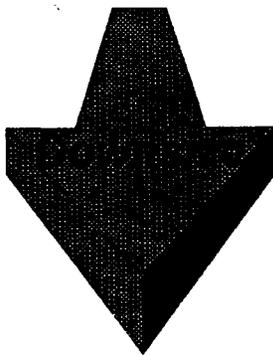
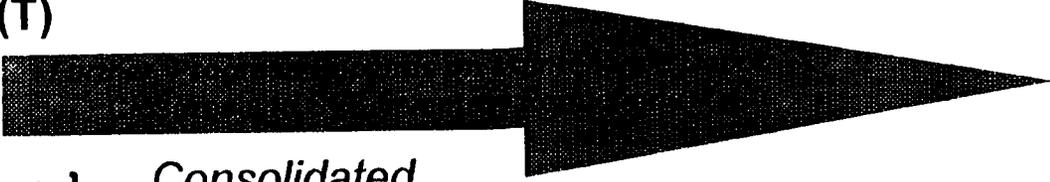
FORBES AFB
GRANITE CITY
* TOOELE

ALAMEDA
ROUGH & READY

* BRAC ACTION



BRAC Impact on Distribution Depots

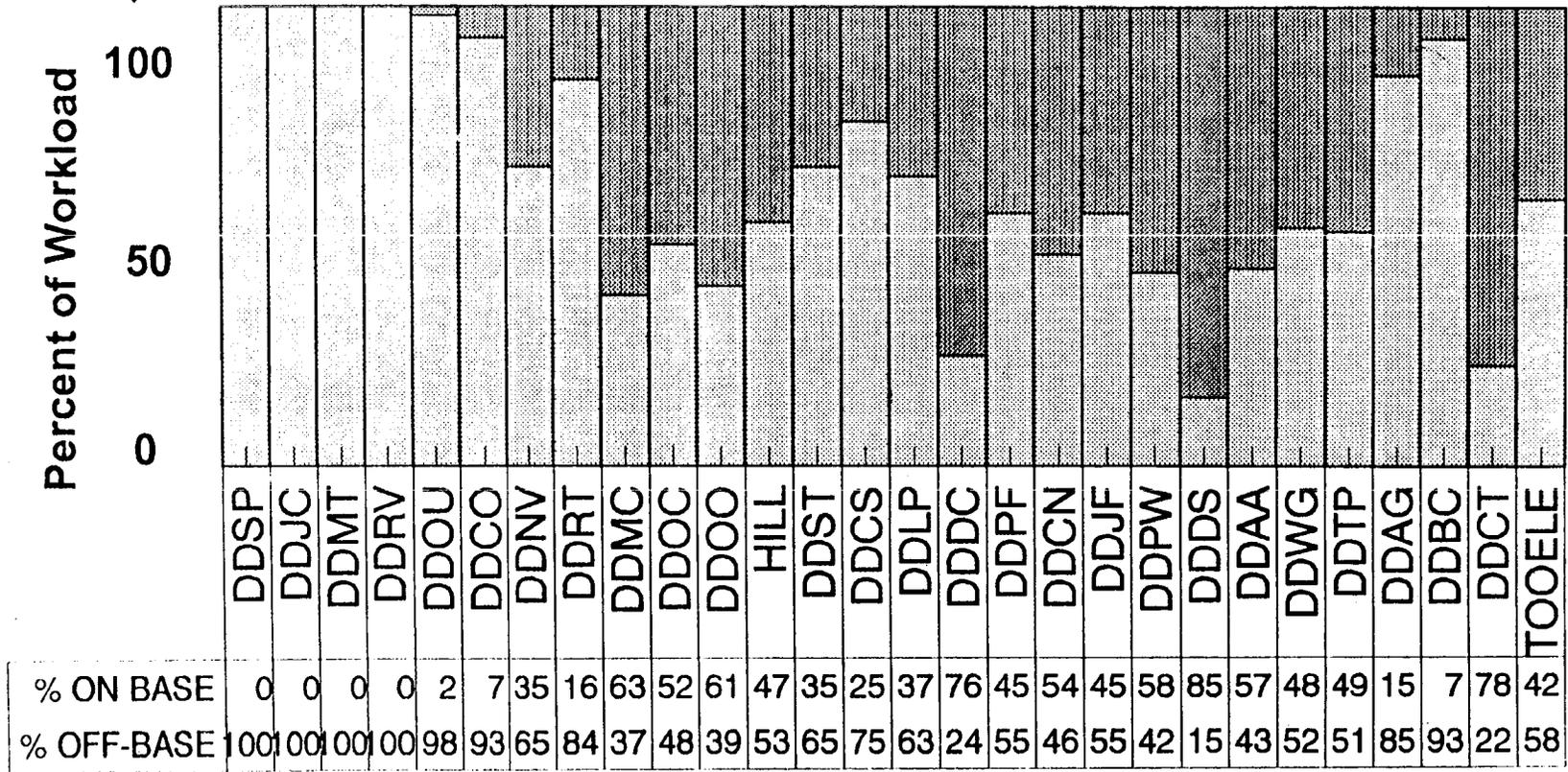
	# Depots	ACF
. DMRD 902 Consolidation	30	788M
. 88/91 BRAC	29	738M
- Sacramento (DDDS)	} <i>Not DLA Depots</i>	
- Lex-Bluegrass M		
- Navajo		
- Pueblo		
- Umatilla		
. 93 BRAC	23*	672M
- Charleston (DDCS)		
- Oakland (DDOC)		
- Pensacola (DDPF)		
- Tooele (DDOU(T))		
. 95 BRAC		

* Tracy/Sharpe
Mechanicsburg/New Cumberland } *Consolidated*



Defense Distribution Depots

Off-Base/on-Base Workload

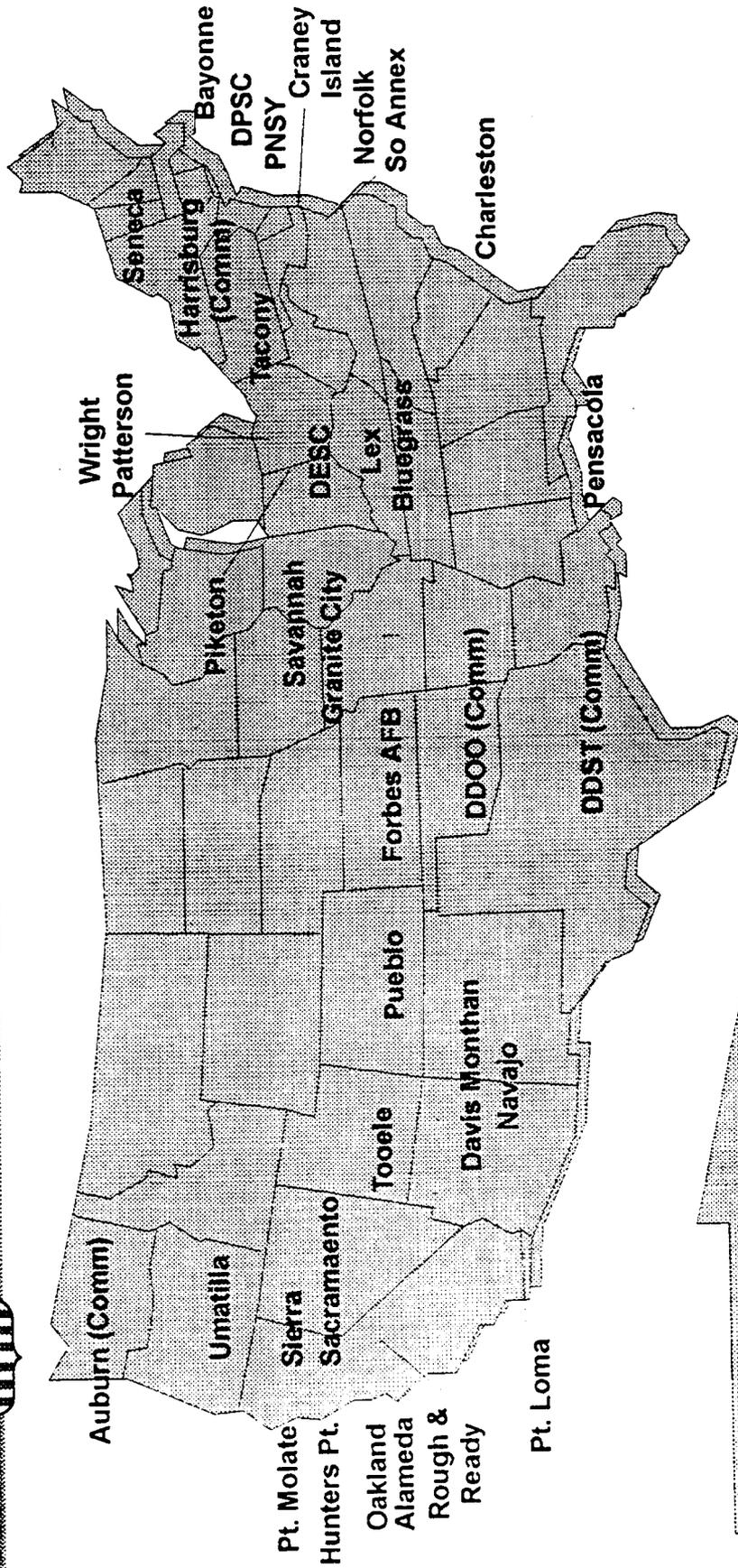


DISTRIBUTION DEPOTS
 □ % OFF-BASE ▨ % ON BASE



What's Vacated

33 Sites

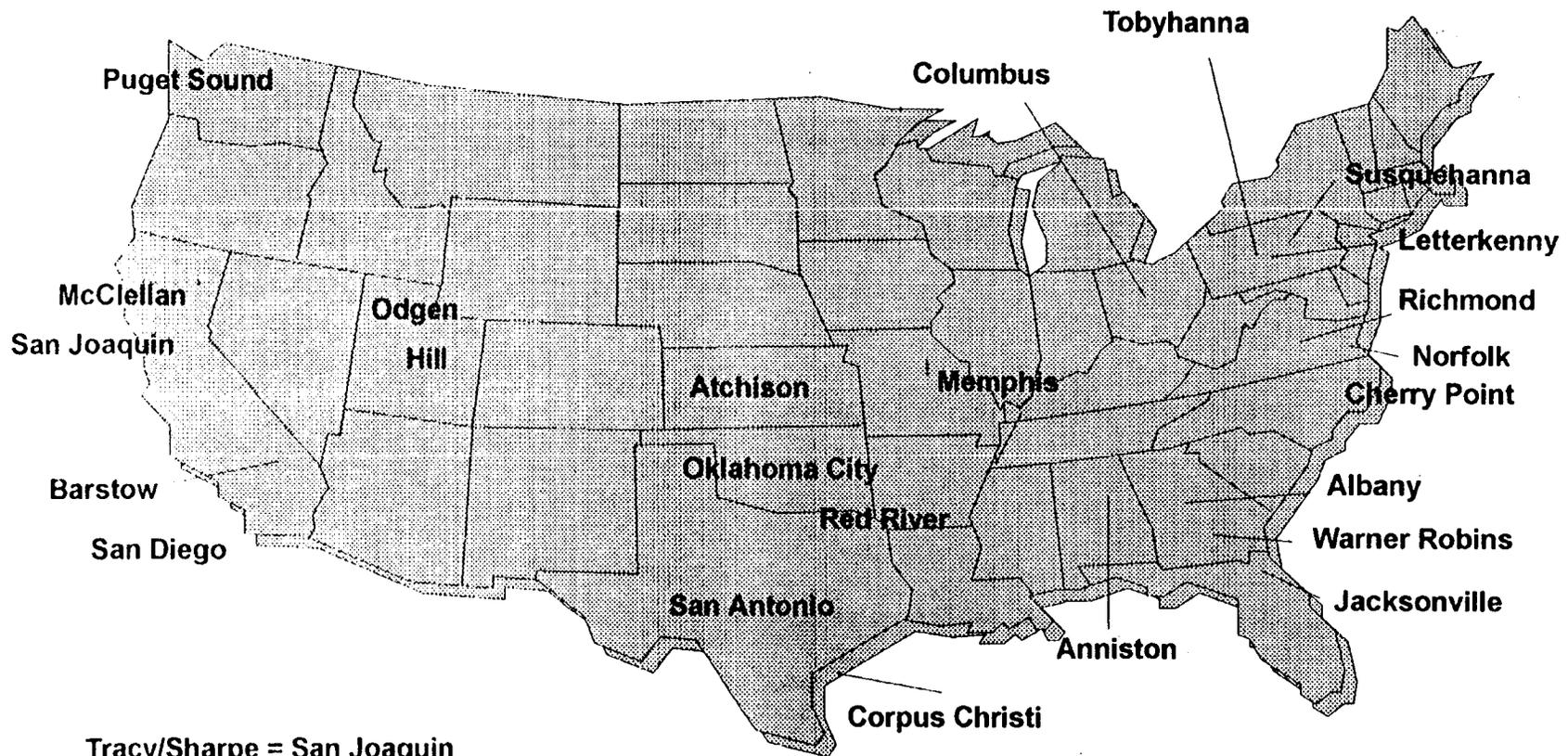


Looked At Another Way

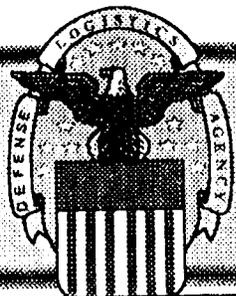


What's Left

23 Depots and 1 Site



Tracy/Sharpe = San Joaquin
Mechanicsburg/New Cumberland = Susquehanna



How We'll Get There

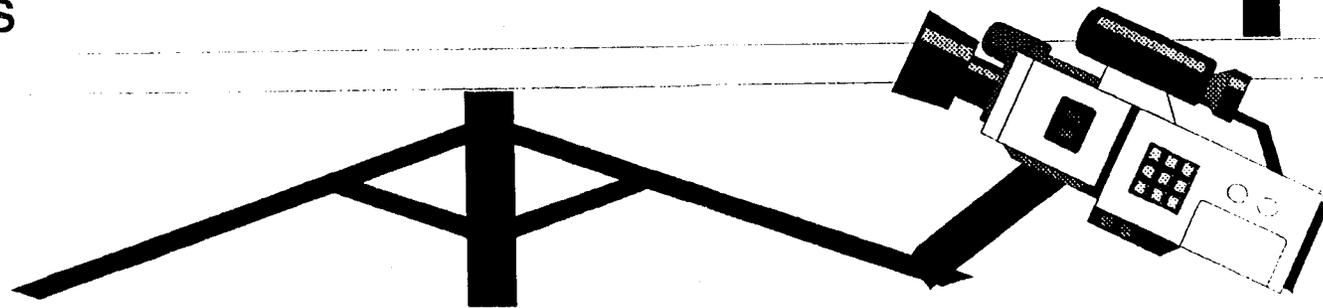
END
FY 94
618M ACF
11 SITES
27 DEPOTS

END
FY 95
581M ACF
7 SITES
25 DEPOTS

END
FY 96
562M ACF
4 SITES
24 DEPOTS

END
FY 97
540M ACF
1 SITE
23 DEPOTS

END
FY 01
525M ACF
1 SITE
23 DEPOTS

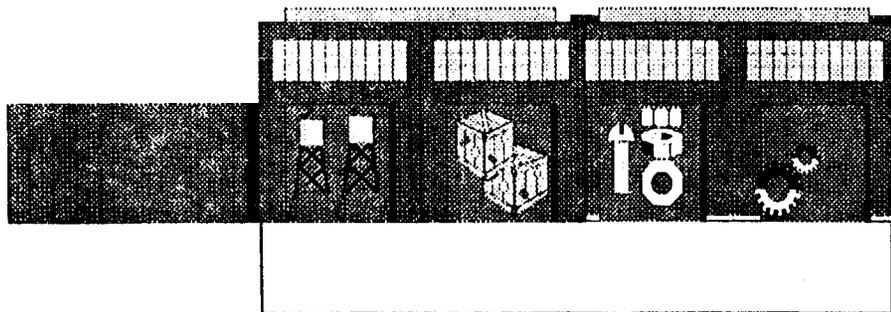




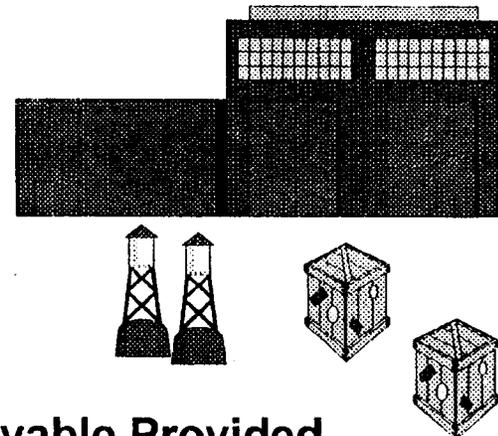
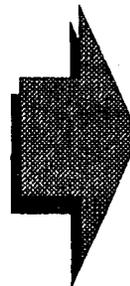
Storage Reduction (Strategic Plan)

Storage Requirement Must Drive the Capacity; Or This
Will Be The Result Unless We Lease. (Annual Cost of \$1.00/CF)

Today (FY 94)
Capacity (ACF): 618M



DoD Goal (FY 01)
480M

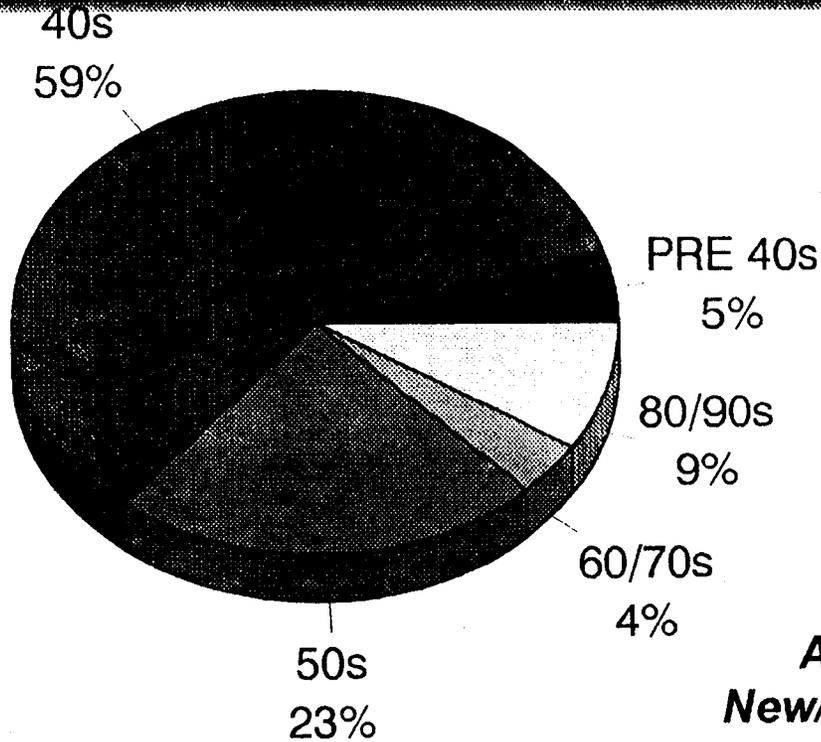
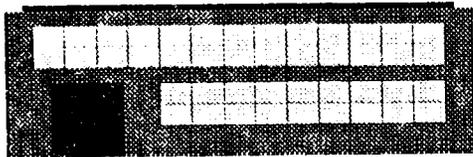


**BOTTOM LINE: Cube Goal is Achievable Provided
\$56B Inventory Level is Achieved**

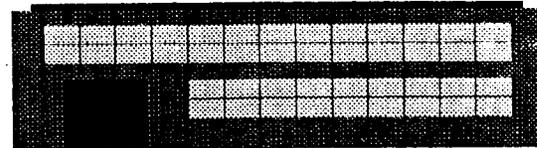


Age of Warehouses (Post BRAC 93)

Over
5M SF
1920s/1930s

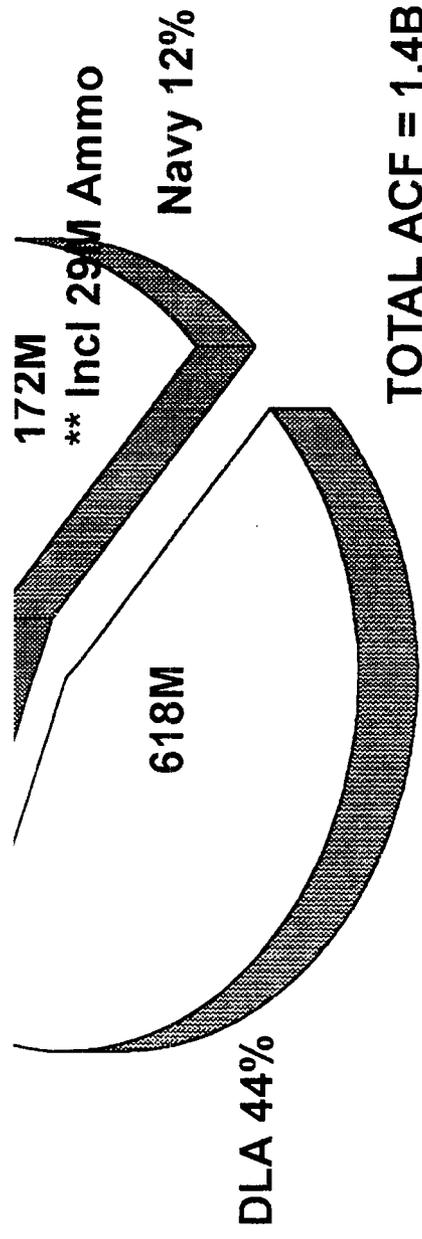


**FY 92-97
Approved
New/Replacement
3.4%**



*Reliability of Facilities Becomes More
Critical As We Eliminate Excess*

AMMUNITION	0001
Forbes AFB	1392
Hunters Pt.	493
Rough & Ready	12425
Total	34916



* AF Stopped Reporting After DMRD 902 Consolidation. Will Resume Space Reporting Next Report, 30 Dec 94
 ** Based on DD 805 Column K, IGLOO/Magazine, Used for Storing, Ammunition/Explosives.



Depot Information

<i>Depot</i>	<i>ACF Avail</i>	<i>CF Occup</i>	<i>% Occup</i>
DDCO Columbus	28,643	23,281	81.3%
DDHU Hill	15,625	13,190	84.4%
DDJF Jacksonville	4,936	3,444	69.8%
DDL P Letterkenny	25,150	18,754	74.6%
DDMC McClellan	12,791	8,768	68.5%
DDMT Memphis	33,980	28,373	83.5%
DDOU Odgen	31,838	23,887	75%
DDRT Red River	23,007	20,894	90.8%
DDRV Richmond	27,284	24,973	91.5%
DDJC Rough & Ready	12,425	10,417	83.8%
DDST San Antonio	26,318	17,846	67.8%



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ (BRAC)

CLOSE HOLD

16 DEC 1994

MEMORANDUM OF MEETING

SUBJECT: Summary of Meeting with the Director - 7 December 1994

I. PURPOSE: To appraise the Director of the progress of the Base Realignment and Closure (BRAC) process, and to gain the Director's approval to use the MMD Storage Management Plan's 2001 required storage capacity to determine distribution depot excess capacity for the BRAC process. A list of attendees is at enclosure 1. Briefing charts are at enclosure 2.

II. BRIEF SUMMARY OF DISCUSSION

A. The results of excess capacity and military value analyses for the Defense Contract Management Districts and the Defense Contract Management Command International, the Inventory Control Points, the Distribution Regions, and the one-of-a-kind activities were presented. Distribution Depot capacity and military value analyses had not yet been briefed to the Executive Group.

1. Capacity refers to room to consider expansion at an activity.
2. Military value was discussed at some length. The Director expressed concern about making distinctions among the mission essentiality of similar activities. Mission essentiality is one of the DoD Selection Criteria. The first subelement of this Measure of Merit does address the issue directly, and all activities within the categories receive the same points. Additional subelements were developed in the various categories of activities, in consonance with the business area concepts of operations, to differentiate among different scopes of mission. While volume or scope of workload does not define essentiality per se, the technical expertise of the workforce is a key factor in evaluating the risk inherent in any alternative, and a broad workload scope requires a broad expertise base. The Director felt that the Measure of Merit should be entitled *Mission Scope* instead of *Mission Essentiality* because scope is what drives the point differential.
3. The rationale for considering one-of-a-kind activities separately has two aspects. Some activities (e.g., Defense Logistics Services Center) are performing only one mission. In other cases (e.g., Defense Fuel Supply Center) the mission is the same, but the nature of the commodity/constituency supported is so different that comparisons become meaningless. The one-of-a-kind activities were considered separately in BRAC 93 as well.

CAAJ(BRAC) PAGE 2 CLOSE HOLD
SUBJECT: Summary of Meeting with the Director - 7 December 1994

16 DE 1994

B. The DLA BRAC Working Group has begun running the Cost of Base Realignment Actions (COBRA) model. The problems we ran into using the model in BRAC 93 have been fixed.

C. The Military Services/Joint Groups are beginning to suggest possible actions which may impact DLA. DLA will need to do COBRA runs on some proposals at some point, but the Services are reluctant to release data at this time. All options need to be considered in such cases, not just the one suggested by the Service or Joint Group.

D. MMD briefed the Storage Management Plan. Much has been accomplished since DLA assumed the distribution mission in 1992, but inventory reductions and Force Structure drawdowns suggest DLA will need less storage space in 2001. The Director approved the use of the Storage Management Plan as the basis for determining excess capacity in the Distribution Depot category.

2 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director



**BRAC 95
PROGRESS REPORT**

FOR

VADM STRAW

7 DEC 1994

Close Hold



OVERVIEW

Excess Capacity
Military Value Results
Where Are We?
What's Next?

Close Hold



EXCESS CAPACITY

DCMDs

ICPs (Hardware)

Distribution Regions HQ.

Depots

Service Support Activities

Close Hold



DCMD EXCESS CAPACITY

	<u>Admin. Space</u>	<u>Addl Person. in Existing Space</u>
DCMD A	124,867 sf	235
DCMD B	106,438 sf	374
DCMD C	142,769 sf	525
DCMC Int'l	15,080 sf	0

Close Hold



HARDWARE ICP EXCESS CAPACITY

	Admin. <u>Space</u>	Addl. Pers. in <u>Exist. Space</u>	Buildable <u>Acres</u>
ICP A	1,630,947 sf	3,385	77
ICP B	584,022 sf	1,247	37
ICP C	281,953 sf	108	9

Close Hold



SERVICE SUPPORT ACTIVITIES EXCESS CAPACITY

	Administrative <u>Space</u>
DRMS OPS A	10,912 sf
DRMS OPS B	21,131 sf

Close Hold



DCMDS MILITARY VALUE RESULTS

	<u>Mission</u> <u>Essentiality</u>	<u>Mission</u> <u>Suitability</u>	<u>Ops.</u> <u>Efficiency</u>	<u>Expand.</u>	<u>Total</u> <u>Points</u>
DCMD A	126	280	239	45	690
DCMD B	132	211	276	54	673
DCMD C	171	248	310	43	772

Close Hold



HARDWARE ICPs MILITARY VALUE RESULTS

	<u>Mission</u> <u>Essentiality</u>	<u>Mission</u> <u>Suitability</u>	<u>Ops.</u> <u>Efficiency</u>	<u>Expand.</u>	<u>Total</u> <u>Points</u>
ICP A	267	159	124	129	679
ICP B	175	160	126	39	500
ICP C	172	145	169	56	542

Close Hold



DISTRIBUTION REGIONS HQ MILITARY VALUE RESULTS

	<u>Mission Essentiality</u>	<u>Mission Suitability</u>	<u>Ops Efficiency</u>	<u>Expand.</u>	<u>Total Points</u>
DDR A	399	237	103	60	799
DDR B	390	259	175	90	914

Close Hold



SERVICE SUPPORT ACTIVITIES MILITARY VALUE RESULTS

	<u>Mission</u> <u>Essentiality</u>	<u>Mission</u> <u>Suitability</u>	<u>Ops.</u> <u>Efficiency</u>	<u>Expand</u>	<u>Total</u> <u>Points</u>
DRMS OPS A	311	325	175	25	836
DRMS OPS B	324	299	119	60	802

Close Hold



ONE OF A KIND MILITARY VALUE RESULTS

(No Points Assigned)

DRMS HQ

DPSC

DFSC

DCMCI

DLSC

DSDC

Close Hold



WHERE ARE WE?

COBRA Runs

Interplay with Military Services

Close Hold



WHAT'S NEXT?

Depot Military Value

One of a Kind

No Comparisons - Only Scenarios

**All Others - Alternatives Consistent with
Concept of Operations**

Recommendations

Close Hold



DEFENSE LOGISTICS AGENCY

Storage Management Brief

BRIEFER: Jim Sanchez

7 Dec 94



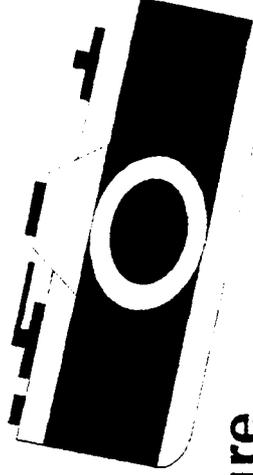
Bottom Line

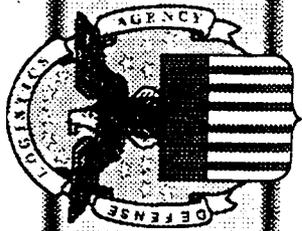
- **Reduce 62 Sites to 23 Depots + 1 Site**
- **Reduce 327 MACF (Approx 42% Reduction)**
- **Milcon/Equipment Cost Avoidance \$400M**
- **Contributes \$70M Annually to DMRD 902 Savings**
- **Reduce Infrastructure Cost \$64M Annually**



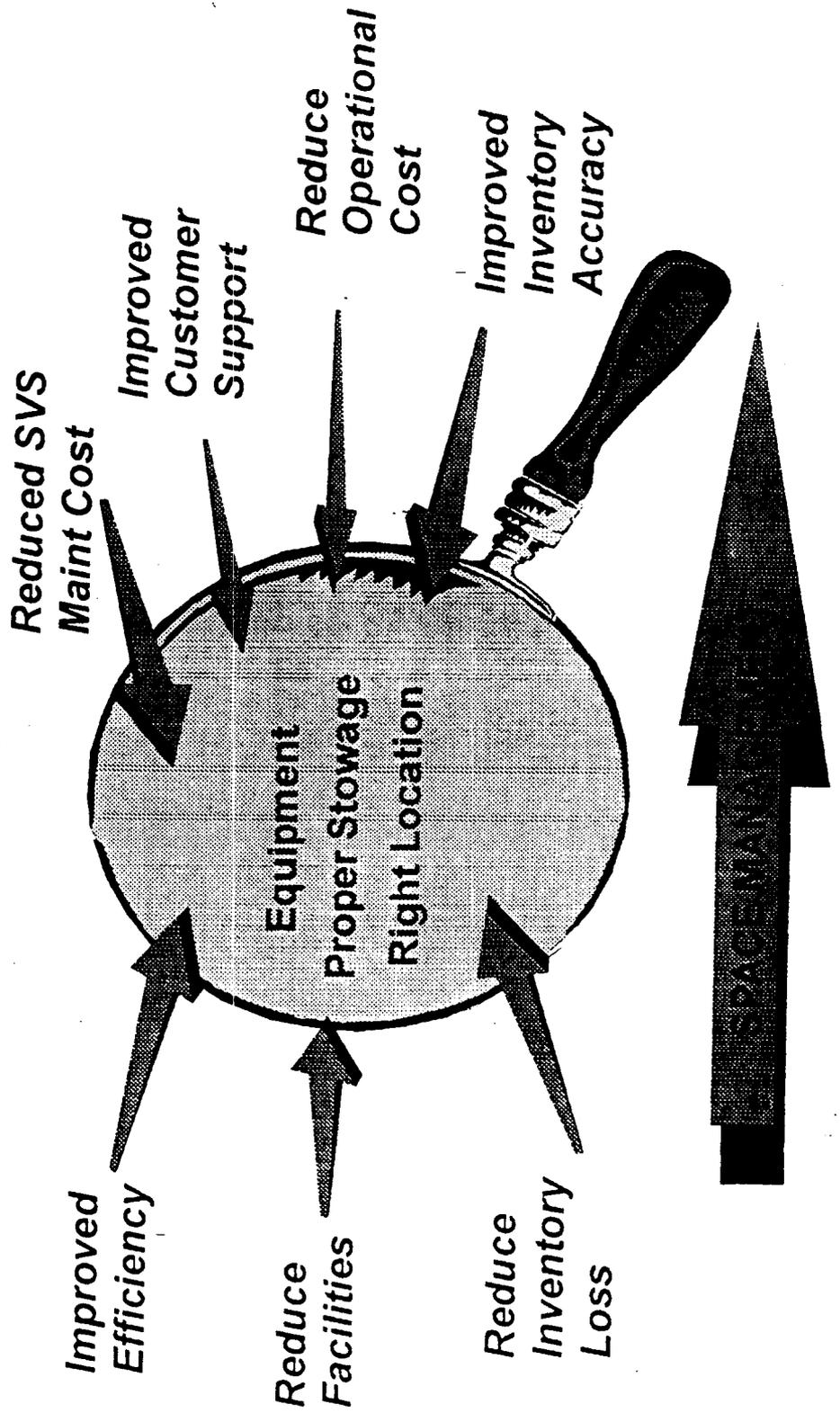
FY 1994 At A Glance

- Continued "CLEAN-UP" Program
- Participated in BRVI and DVD Initiatives
- Validated Space Mgmt Reporting
- Established Storage Pricing Structure
- Participated with ICPs to Reduce Inventory
- Accommodated Returns from Europe
- Provided ICPs Prioritized Storage Cost by Activity





Focusing On





Planning Factors

- 52% Reduction in DLA Inventory Value =
57% Reduction in Storage Reqmt
- 47% Reduction in SVC Inventory Value =
28% Reduction in Storage Reqmt
- European Retrograde/Force Drawdown =
2MCF Increase in Storage Reqmt
- Maximizing Cube Utilization =
20MCF Increase in Available Space
- 18MCF of Mat'l Outside Requires Inside Storage



Accomplishments

(FY 94)

	<i>Planned</i>	<i>ACF</i>	<i>Actual</i>	<i>ACF</i>
Reduced from 45 to	36		38	
Vacated Storage Space		30M		47M



Sites Vacated and Planned To Vacate

FY 94

DDRE

DDRW

PLANNED

LEX - BLUEGRASS
NORFOLK SO. AN
PNSY (OUTSIDE STEEL)

~~AUBURN (COMM)~~
HUNTERS PT
~~NAVAJO~~
~~OKLAHOMA (COMM)~~
~~SACRAMENTO~~
~~SAVANNA~~
PUEBLO
UMATILLA

_____ = *Vacated*

----- = *Vacated Ahead of Schedule*



FY 92 -- 94 Transition

Site Reductions

	<u># Sites</u>
Starting Storage Sites Sep 92	62
Name Changes (Consolidation)	- 5
Closed Sites	-19
Ending Storage Sites Sep 94	38



FY 92 -- 94 Transition *Requirement (Occupied)*

Covered Storage Reqmt Sep 92	631M
Covered Storage Reqmt Sep 94 (805s Data)	450M
Reduction	-181M

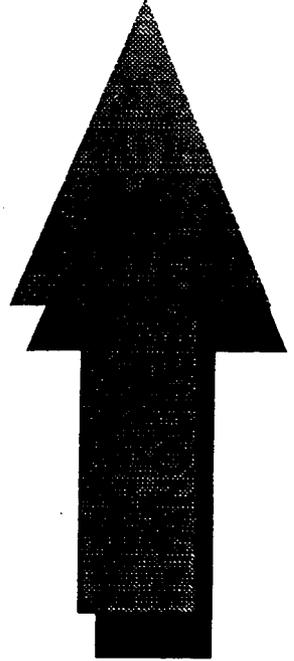


Storage Plan Accomplishments

(FY92 - 01)

- Downsized Infrastructure 42%
- - Reduced System-wide Storage Capacity
- - Vacated 33 Storage Sites
- - Navy 2010 Plan (Reduced 15 MACF) at Norfolk
- - Vacated 27 MACF Substd Warehouses
- Rec'd/Stowed 38M OCF Europe Returns
- Corrected Improper Storage of Mat'l Outside (60M OCF)
- Accommodated New Mission Reqmts
 - - ASO Pubs (6M OCF)
 - - AMC Residual (17M OCF)

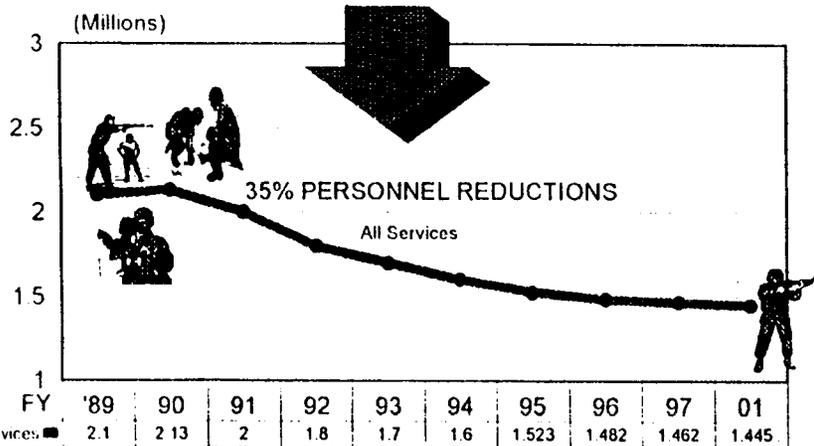
Reqmt Increased 19%
(121M OCF) While We Vacated Equivalent
of 10 Former DLA Depots



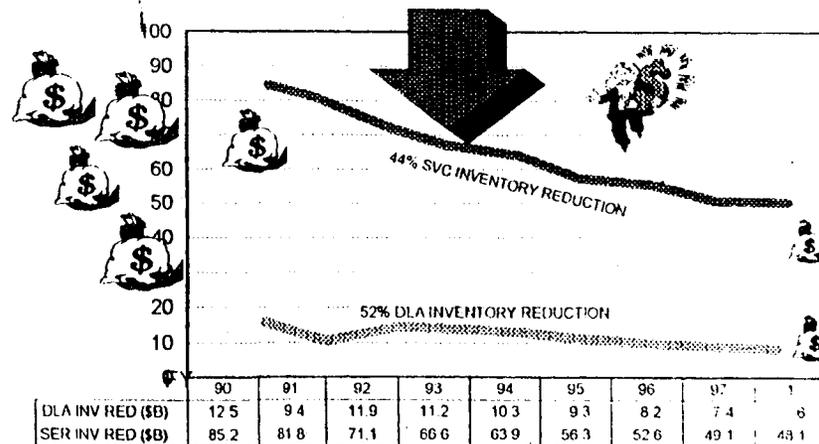


Storage Requirement

FORCE STRUCTURE DOWNSIZING



INVENTORY REDUCTION DOLLARS

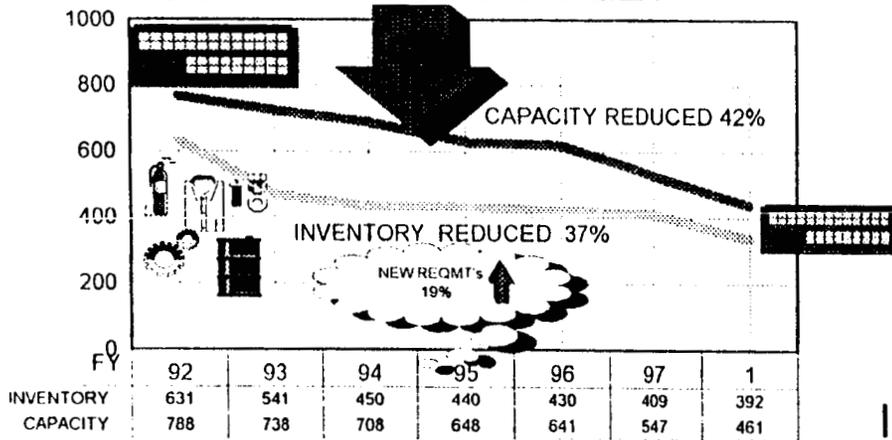


SECONDARY ITEMS

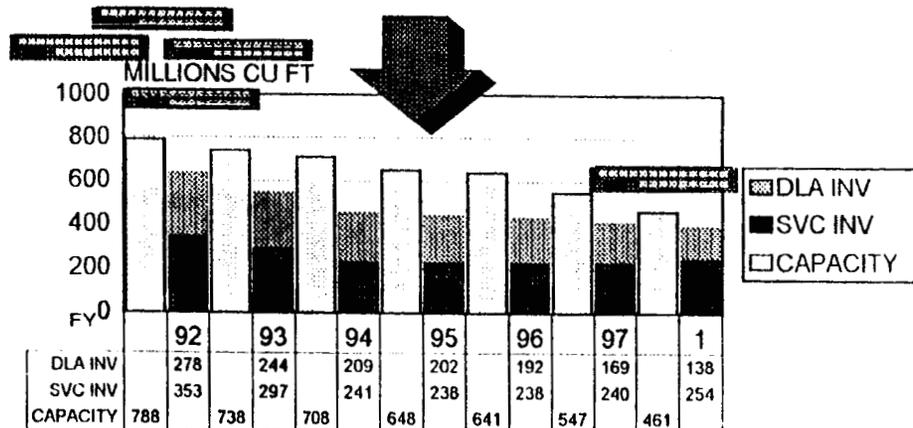


Storage Requirement

OCCUPIED CUBIC FEET



INVENTORY v/s CAPACITY





Where We Started

(Capacity FY 94 -- FY01)

	ACF	RISK	ACF
Storage Space (Sep 94 DD 805 Data)			618M
Increases Thru FY 01:			
New Construction	17M	(4M)	
Maximize Utilization	20M	(8M)	
Decreases Thru FY 01:			
Substd Bldgs to Vacate (Brac 93)	22M		
Substd Bldgs to Vacate (Brac 95)	3M		
Substd Bldgs to Vacate (BMAR)	0	(12M)	
Vacate Outside BRAC	35M		
Vacate Previous BRAC	70M		
Total Available FY 01			525M
Total Risk		(24M)	



Where We Started

(Requirement FY 94 -- FY01)

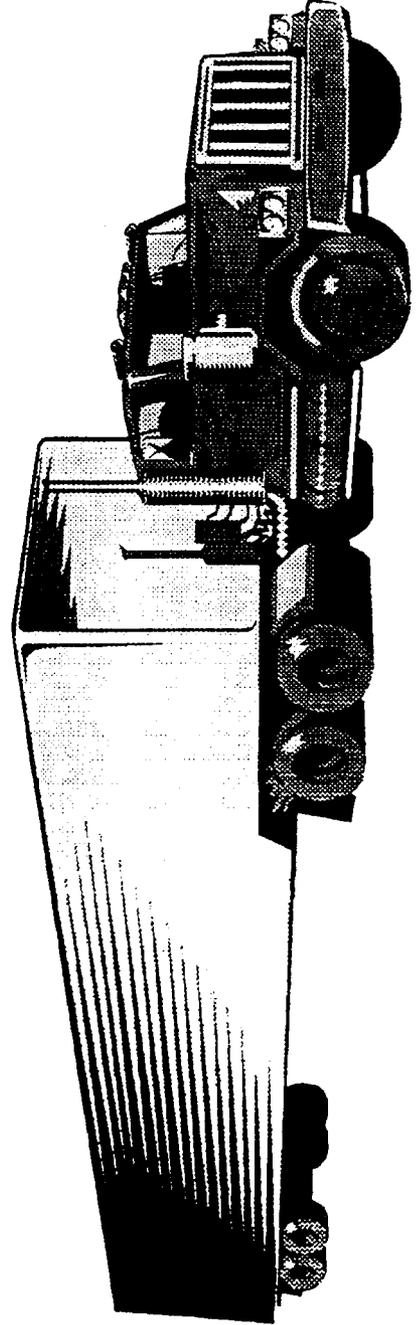
	OCF	RISK	OCF
Covered Storage Reqmt (Sep 94 DD 805 Data)			450M
Increases thru FY 01:			
- Europe Returns	2-8M	(6M)	
- Out-to-Inside	18-24M	(6M)	
- ASO Pubs	6M		
- AMC Residual Spt DMRD 902	17-23M	(6M)	
Decreases thru FY 01:			
- DLA Inv Reduction	60-71		
- SVS Inv Reduction	25-30		
	85-101M	(16M)	
Subtotal			392-426M
- Plus 15% Operating Level	69M-75M	(6M)	
Covered Storage Reqmt FY 01			461M-501M
Total Risk		(40M)	



Where We're Going

FY 94 -- FY 01

Covered Storage Capacity FY 01	525M
Covered Storage Reqmt FY 01	461M
Excess Capacity	64M





Influences

**DSS
Development**

**Shrinking
Budget**

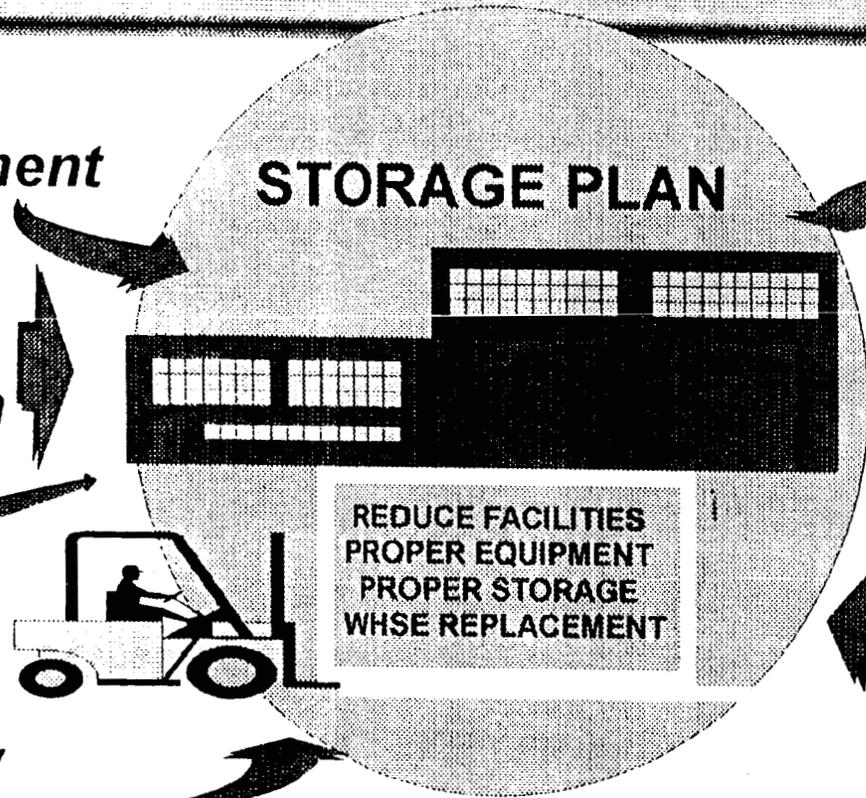
**Force
Reduction**

**Stock
Positioning**

BRAC

**Inventory
Reduction**

Congressional





Sites Vacated and Planned to Vacate

FY	92	93	94	95	96	97	98 -- 01
START	62	51*	45	38	32	28	B
DEPOTS	30	28	28	27	25	24	R
SITES	32	23	17	11	7	4	A
END	56	45	38	32	28	24	C
DEPOTS	30	28	27	25	24	23	9
SITES	26	17	11	7	4	1	5

* Includes Depot/Site Consolidation at Susquehanna, San Joaquin, and San Diego



Sites Planned To Vacate

FY 95

FY 96

FY 97

DDRE

* CHARLESTON
* LEX - BLUEGRASS
NORFOLK SO. AN
PNSY (OUTSIDE STEEL)

WPAFB

* PENSACOLA
PIKETON

DDRW

HUNTERS PT
* OAKLAND

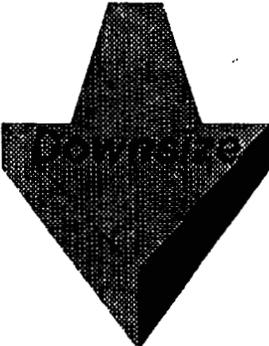
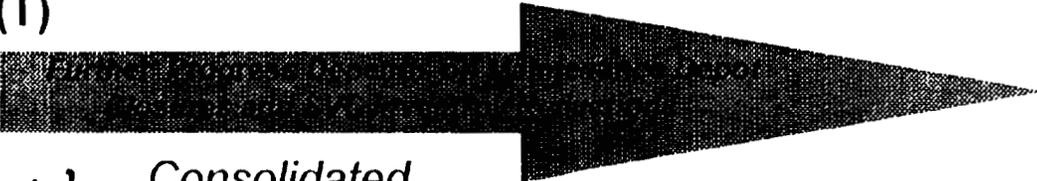
FORBES AFB
GRANITE CITY
* TOOELE

ALAMEDA
ROUGH & READY

* *BRAC ACTION*



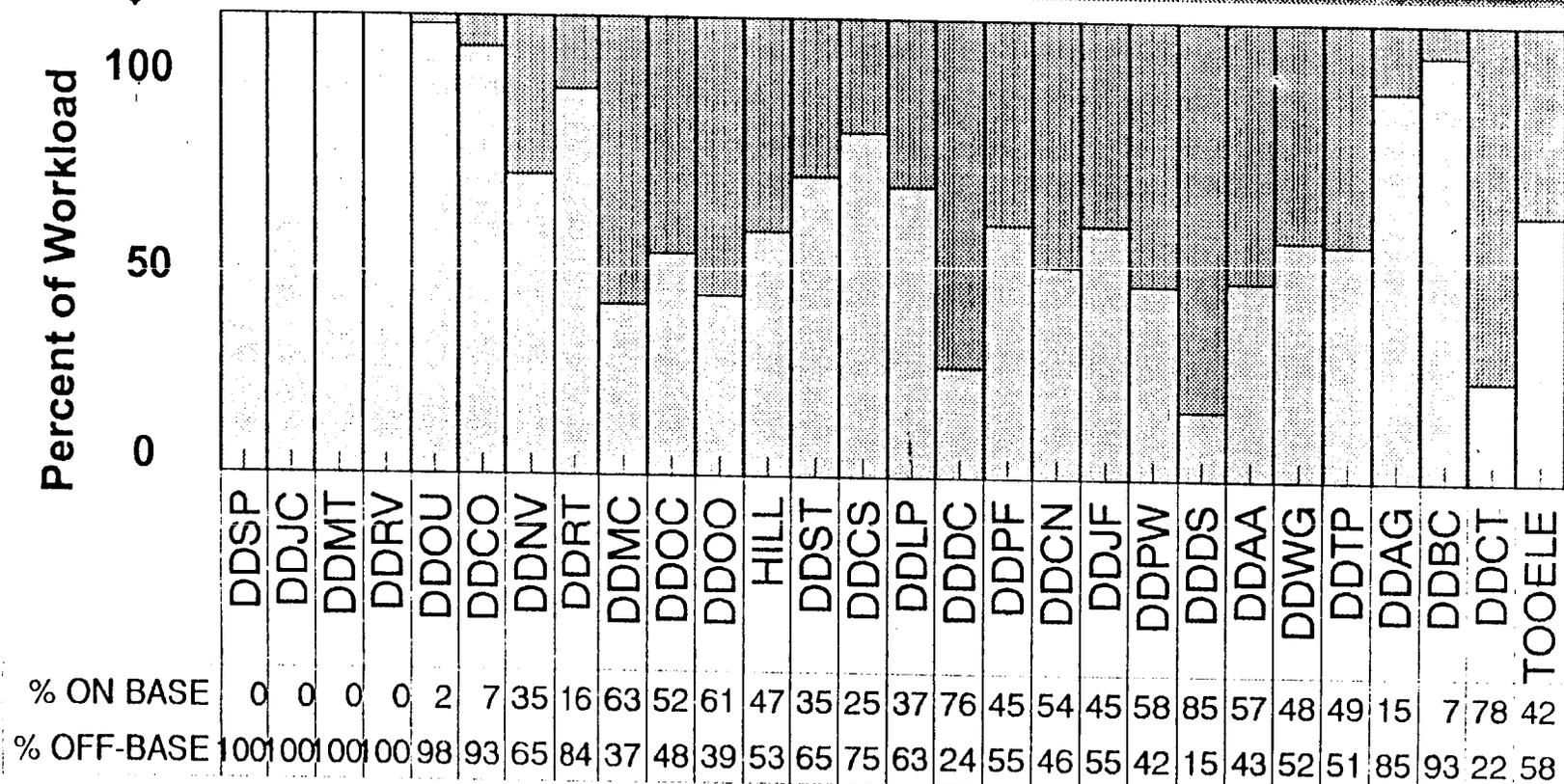
BRAC Impact on Distribution Depots

	# Depots	ACF
. DMRD 902 Consolidation	30	788M
. 88/91 BRAC	29	738M
- Sacramento (DDDS)	} <i>Not DLA Depots</i>	
- Lex-Bluegrass M		
- Navajo		
- Pueblo		
- Umatilla		
. 93 BRAC	23*	672M
- Charleston (DDCS)		
- Oakland (DDOC)		
- Pensacola (DDPF)		
- Tooele (DDOU(T))		
. 95 BRAC		
* Tracy/Sharpe Mechanicsburg/New Cumberland } <i>Consolidated</i>		



Defense Distribution Depots

Off-Base/on-Base Workload



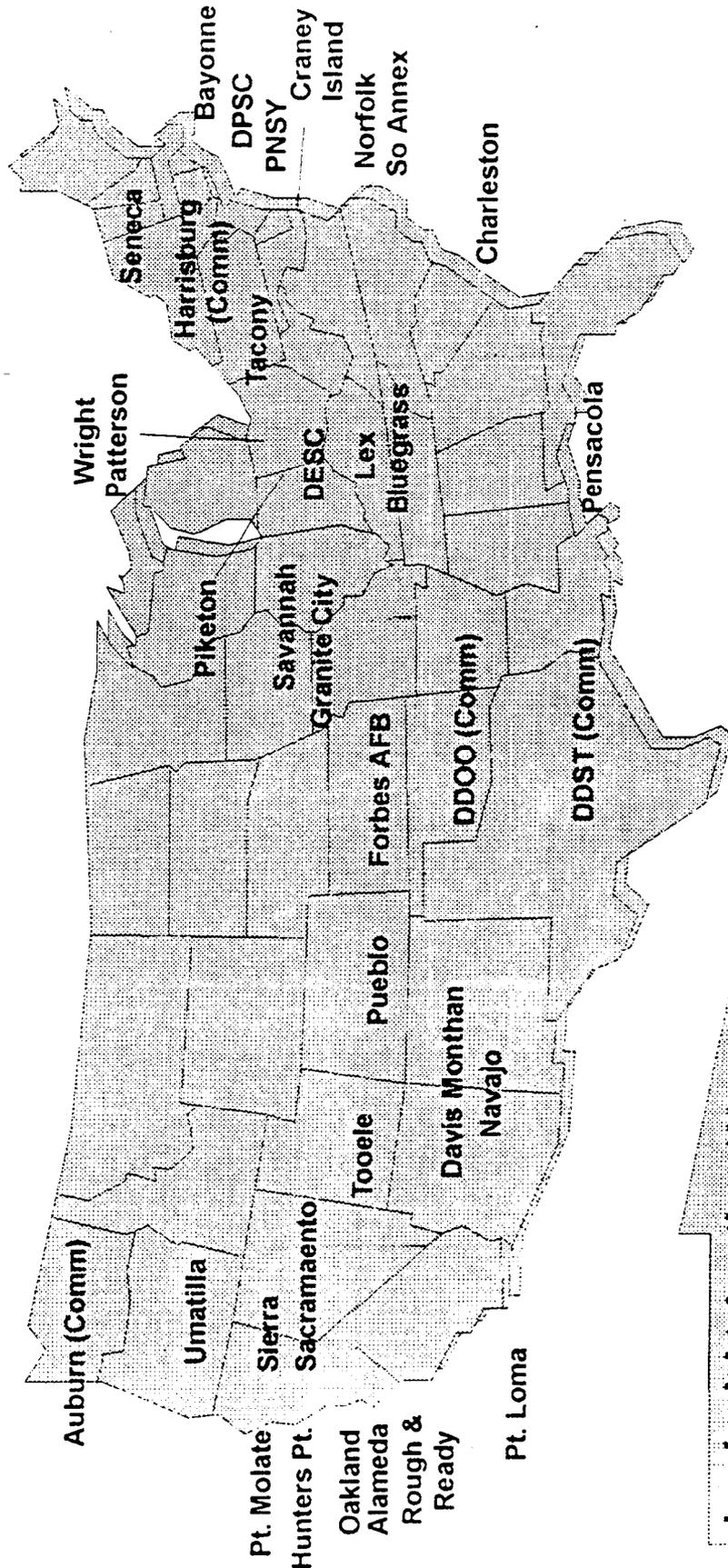
DISTRIBUTION DEPOTS

% OFF-BASE
 % ON BASE



What's Vacated

33 Sites

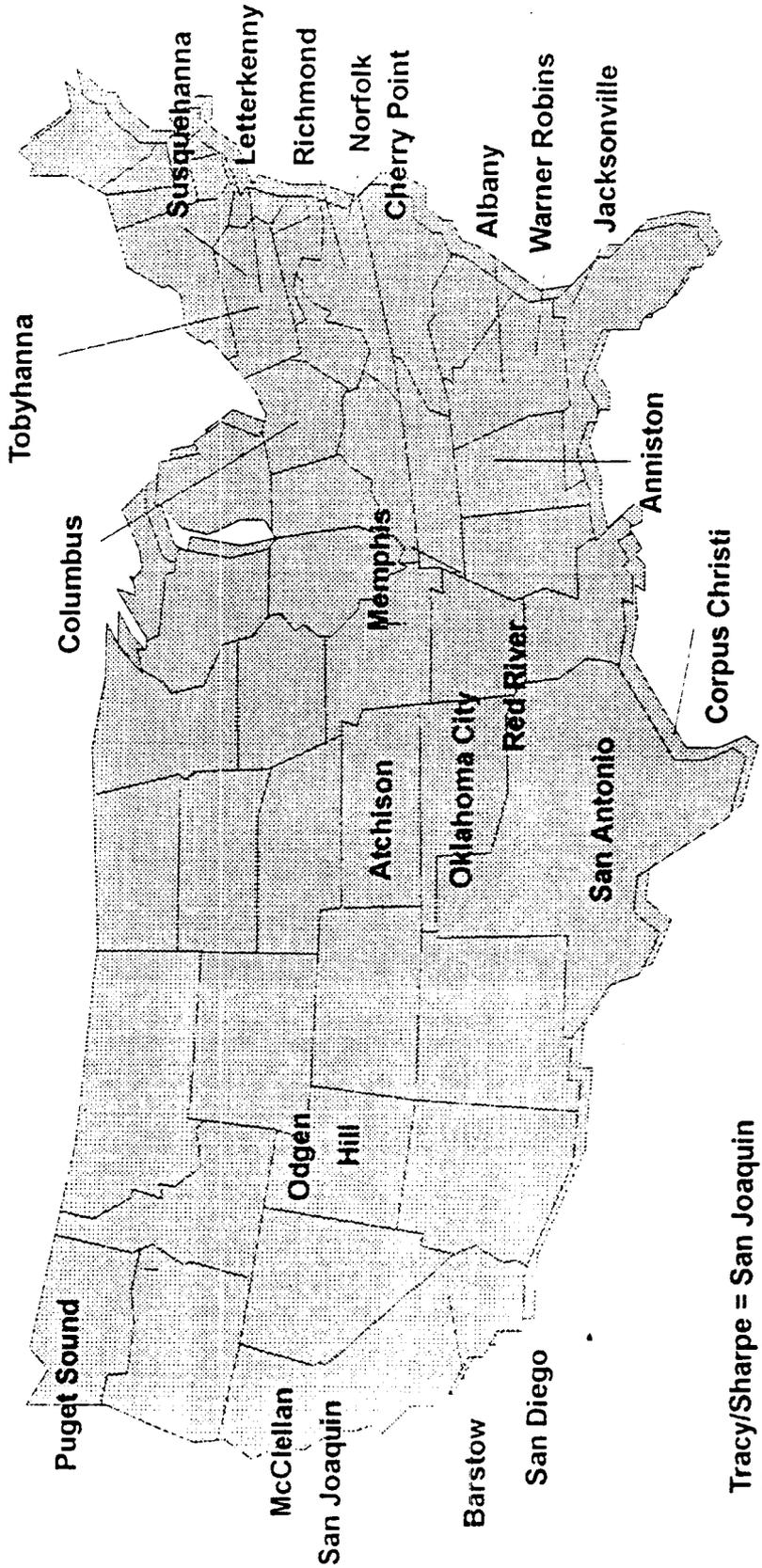


Looked At Another Way



What's Left

23 Depots and 1 Site



Tracy/Sharpe = San Joaquin
Mechanicsburg/New Cumberland = Susquehanna



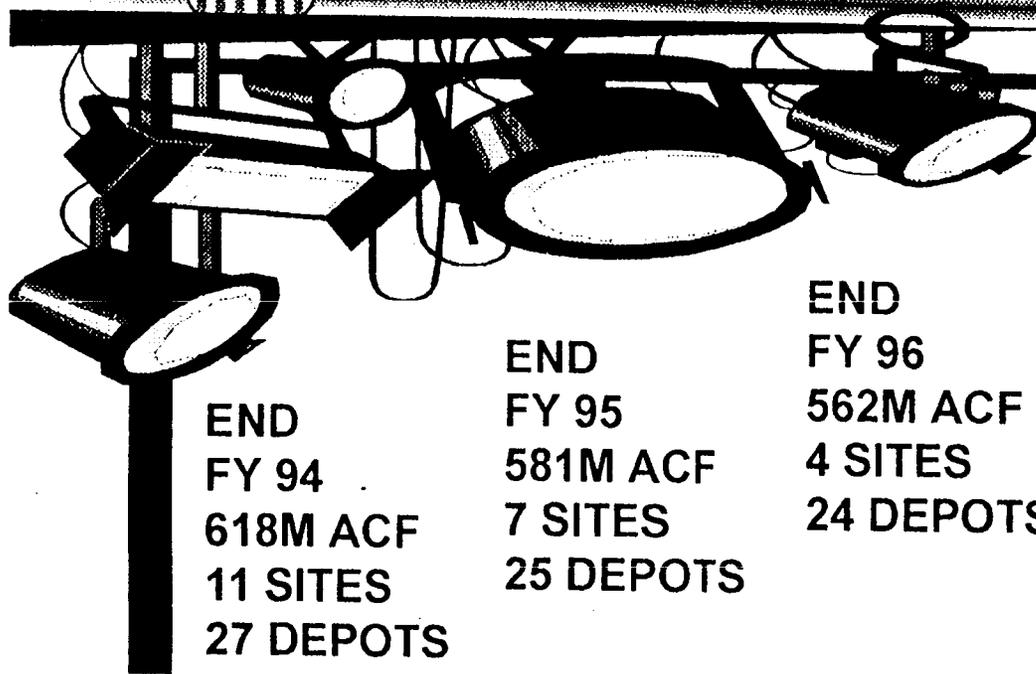
Facilities to Vacate

Outside BRAC (35M)

Facility	ACF (000s)
Granite City	3701
Piketon	2525
WPAFB	715
Norfolk	9984
Alameda	3681
Forbes AFB	1392
Hunters Pt.	493
Rough & Ready	12425
Total	34916



How We'll Get There



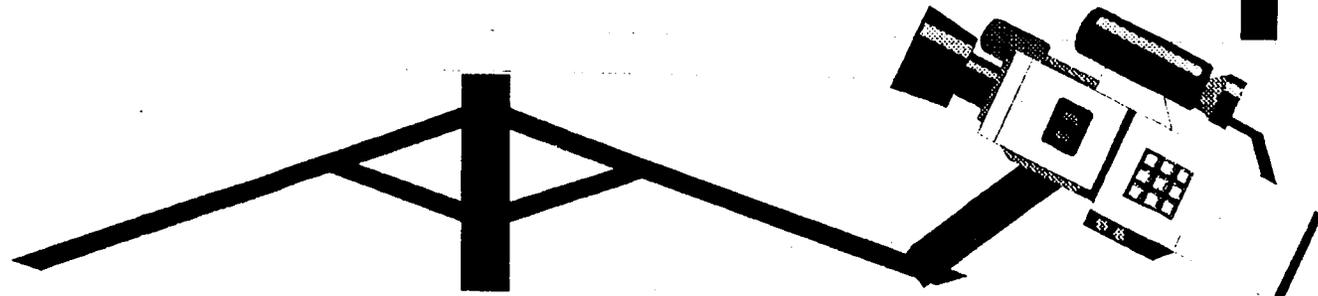
END
FY 94
618M ACF
11 SITES
27 DEPOTS

END
FY 95
581M ACF
7 SITES
25 DEPOTS

END
FY 96
562M ACF
4 SITES
24 DEPOTS

END
FY 97
540M ACF
1 SITE
23 DEPOTS

END
FY 01
525M ACF
1 SITE
23 DEPOTS



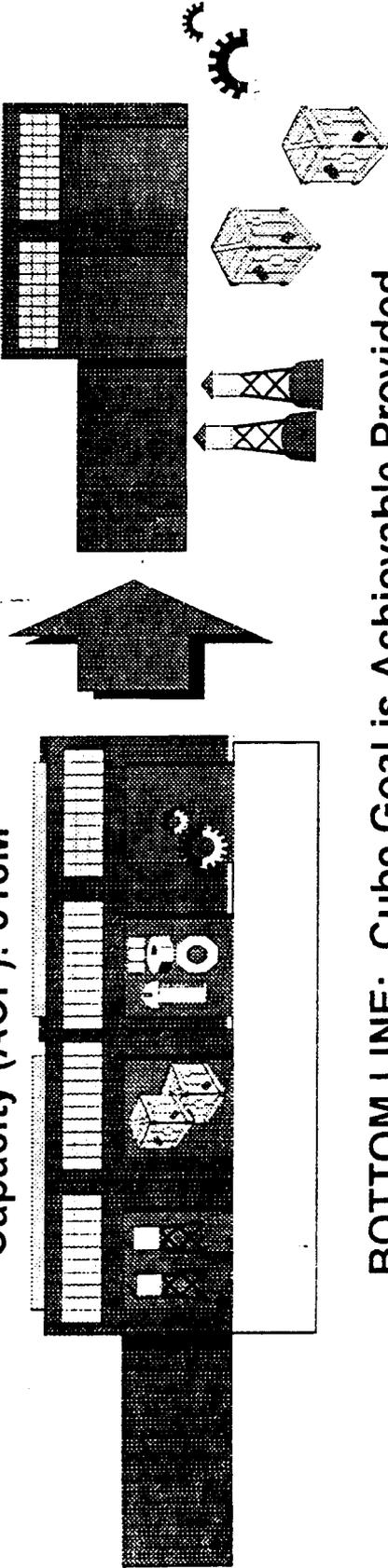


Storage Reduction (Strategic Plan)

Storage Requirement Must Drive the Capacity; Or This
Will Be The Result Unless We Lease. (Annual Cost of \$1.00/CF)

Today (FY 94)
Capacity (ACF): 618M

DoD Goal (FY 01)
480M



**BOTTOM LINE: Cube Goal is Achievable Provided
\$56B Inventory Level is Achieved**

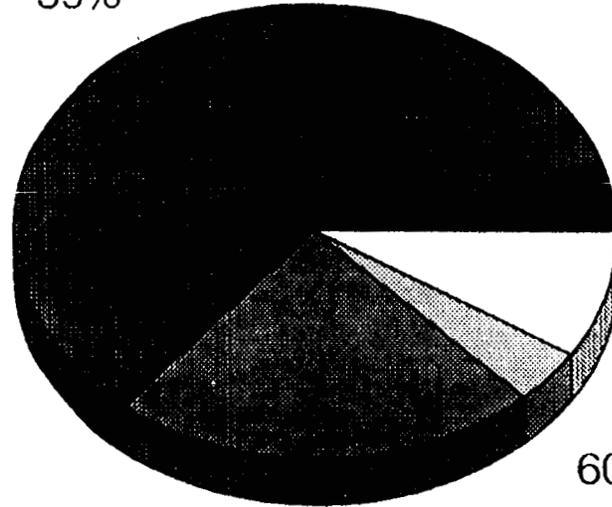


Age of Warehouses (Post BRAC 93)

Over
5M SF
1920s/1930s



40s
59%



PRE 40s
5%

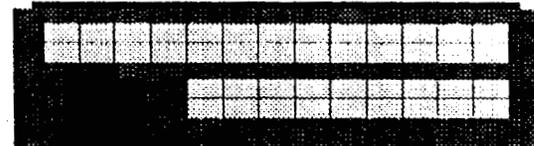
80/90s
9%

60/70s
4%

50s
23%

**FY 92-97
Approved
New/Replacement
3.4%**

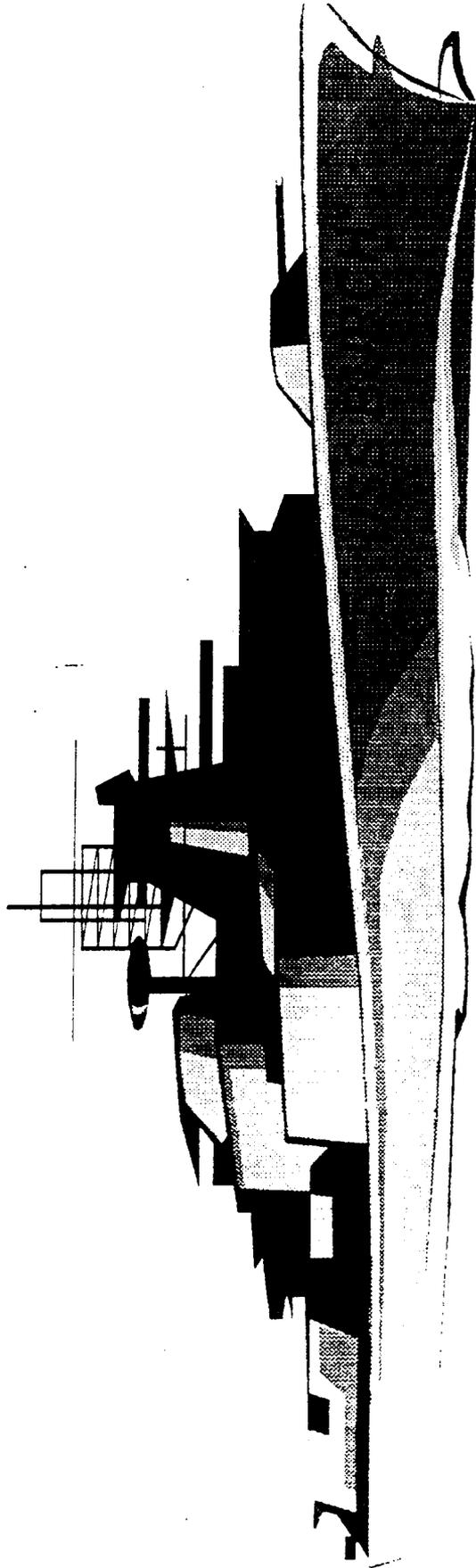
**Reliability of Facilities Becomes More
Critical As We Eliminate Excess**





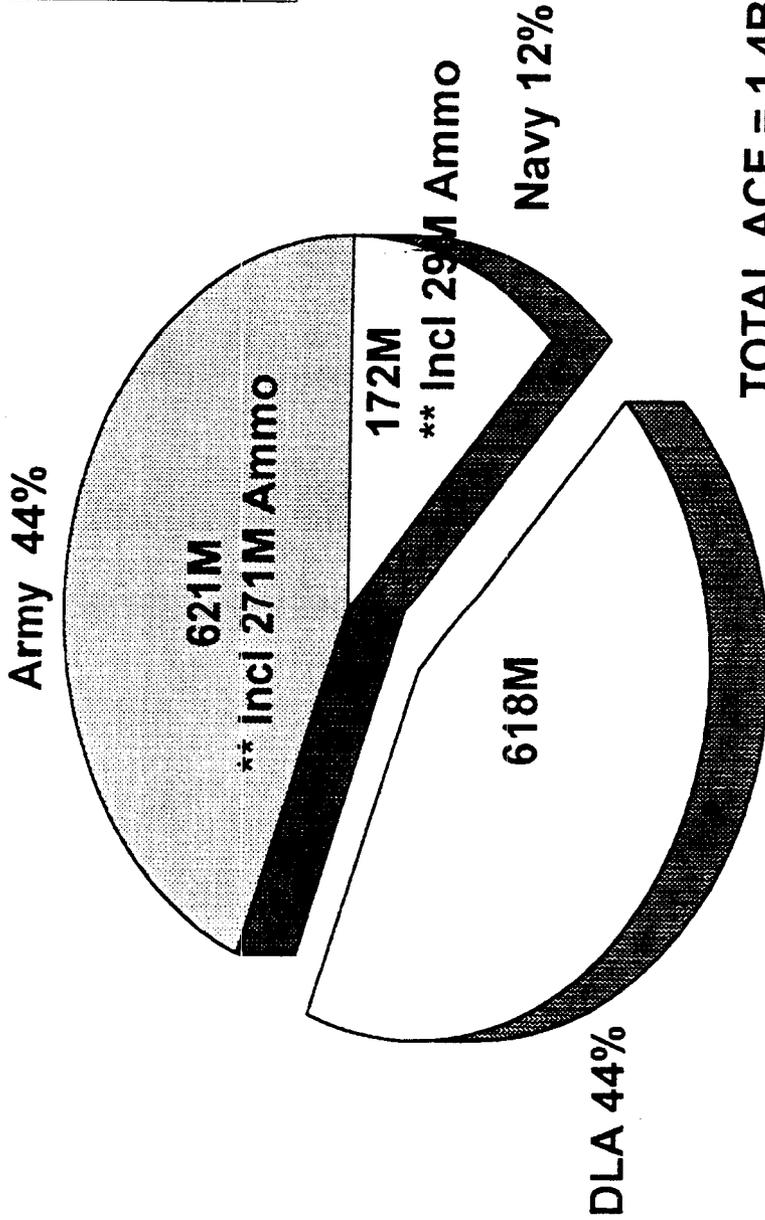
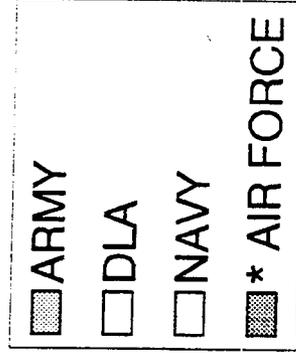
Summary

*Executing a Plan
Continued Analysis and Refinements As We Go
Full Steam Ahead*





DoD Covered Storage Space (ACF 000)



* AF Stopped Reporting After DMRD 902 Consolidation. Will Resume Space Reporting Next Report, 30 Dec 94

** Based on DD 805 Column K, IGLOO/Magazine, Used for Storing, Ammunition/Explosives.



Depot Information

Depot	ACF Avail	CF Occup	% Occup
DDCO Columbus	28,643	23,281	81.3%
DDHU Hill	15,625	13,190	84.4%
DDJF Jacksonville	4,936	3,444	69.8%
DDL P Letterkenny	25,150	18,754	74.6%
DDMC McClellan	12,791	8,768	68.5%
DDMT Memphis	33,980	28,373	83.5%
DDOU Odgen	31,838	23,887	75%
DDRT Red River	23,007	20,894	90.8%
DDRV Richmond	27,284	24,973	91.5%
DDJC Rough & Ready	12,425	10,417	83.8%
DDST San Antonio	26,318	17,846	67.8%



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ(BRAC)

27 DE. 1994

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group (BRACEG) Meeting - 8 Dec 94

I. **PURPOSE:** To provide the BRACEG DLA Systems Design Center (DSDC) Cost of Base Realignment Action (COBRA) results (enclosure 2), HQ DRMS, Operations East and West, and National Sales Office (NSO) Excess Capacity and Military Value, COBRA results initiatives relating to Operations East and West (enclosure 3), and Stand-Alone/ Collocated Depot Excess Capacity/Military Value (enclosure 4). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. The meeting on 7 Dec 94 with the Director went well. First, the Director requested that the Military Value measure of merit--Mission Essentiality--be changed to "Mission Scope." Second, he asked that we evaluate continuing the DPSC operation at its current location (even though it was recommended for closure in BRAC 93) to include rehabilitation of the Clothing Factory for DISC. It is possible that the Navy will ask us to assume installation management of the Aviation Supply Office (ASO) compound. Finally, he approved the Storage Management Plan projections related to capacity and storage requirements as the baseline for BRAC 95 analysis.

B. DSDC COBRA scenarios:

1. Scenario 1 (move all satellite sites, except the Tracy site to Columbus). This scenario shows some limited savings but from a mission support point of view, it would move DSDC personnel away from their customers.

2. Scenario 2--Move all DSDC satellites having less than 50 people, except Tracy and Memphis, to the major parent organization. Tracy is the backup site for transaction routing (DAASC) and Memphis is located with a major customer, the DRMS National Sales Office (NSO). Projected savings are small, but it would eliminate some residual sites brought about by DMRDs 902/916. This realignment would be accomplished even without BRAC since it makes good business sense.

27 DEC 1994

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 8 Dec 94

3. Since Scenario 2 actions do not meet the BRAC thresholds, the BRACEG agreed not to accomplish a realignment of DSDC under BRAC 95. Any realignment of DSDC will be made only if other BRAC actions affect our DSDC locations.

C. DRMS Excess Capacity and Military Value:

1. HQ DRMS excess capacity allows 202 people, at a cost, to be added at this location. Some minor changes in the Operational Efficiencies numbers occurred because of the extraction of NSO data.

2. NSO--An additional 63 individuals can be accommodated in their current space.

3. DRMS Operations East and West--Seventy-five people can be added to the space being used by Operations Area B.

D. COBRA runs for DRMS scenarios moving Operations A to Battle Creek; and Operations A and B to Battle Creek showed very small savings. It was agreed that these options would not be considered further at this time. However, the issue of moving satellite offices may arise later if these satellites are affected by other BRAC recommendations.

E. Stand-Alone--Depot Excess Capacity/Military Value:

1. A change to the military value, Operational Efficiencies measures, question IIIA3 (what is the depots total dollar value of all reimbursable missions), was made. The 10 points assigned to this question was moved to question IIIA1 (Base Operating Systems (BOS) costs per paid equivalent), 5 points, and IIIA2 (Real Property Maintenance (RPM) costs per square foot), 5 points. There was some concern in the BRACEG that similar and complete data was not provided by all depots. The advantages of reimbursable missions are captured in other elements; i.e., lower operating costs. Based on this information, the BRACEG agreed to the military value point change; however, if necessary, the BRACEG felt that the data could be captured for information only but did not require weighted value.

2. Much discussion as to the capabilities of DDOU and DDJC occurred. Historically, in the sixties, the Services gave DLA their least acceptable depots from a customer point of view. DDJC is closer to water (Oakland) and air (Travis AFB) points of embarkation than DDOU. Additionally, our concept of operation identifies the missions of the Tracy/Sharpe complex as identical--to provide worldwide distribution support; therefore, they are easily combined into one depot. The Ogden/Hill complex is

2 / DEC 1994

split with Ogden focusing on worldwide support while Hill is dedicated to supporting a collocated maintenance activity as their first priority. This split prevents consideration of the Ogden/Hill merged activity since Ogden is in one category (stand-alones) and Hill is in the other (collocated).

F. Collocated Depots--

1. In the excess capacity analysis, we were unable to identify how much excess restricted land the host would provide to us since many only identified total acreage available at the facility. The BRAC Working Group representative from MMDI is seeking clarification.

2. Two changes to Military Value were made:

a. The change made for stand-alone depots as it relates to question IIIA3 (paragraph IIE1 above) was also made for collocated depots.

b. Question IIIA4 (if any unique ADP systems must be maintained after the Distribution Standard System (DSS) is developed, what are the annual costs of maintaining these unique systems). Per our Distribution Standard Systems Center (DDSC), no lower level distribution system will be maintained after full deployment of DSS; therefore, cost will be nonexistent. The 10 points assigned to this question was moved to question IIIA1 (BOS costs per paid equivalent) (5 points) and IIIA2 (RPM cost per square foot) (5 points).

3. The BRACEG was concerned with the low number reflected on some of the collocated depots mission essentially in question IB1. The BRACEG requested point values be determined by percentage of workload rather than percentage of lines. Rationale for the change was smaller depots with fewer lines may be penalized.

4. For Military Value, Mission Essentiality, paragraph IC1, the BRACEG requested the wording on the form be expanded to spell out the question. It was explained that the distribution concept of operations identified only two major stand-alone depots, one in the east and one in the west, that have a "over and above" role; i.e., container consolidation point and air line of communications to support two MRCs simultaneously. To eliminate misunderstanding, the question, as written in the analysis, will be expanded to include more of the original wording.

CAAJ(BRAC) PAGE 4 CLOSE HOLD
SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 8 Dec 94

27 DEC 1994

5. Suggested scenarios: Fifteen scenarios were suggested. Those scenarios suggesting closing five collocated depots (scenarios X, XI, XII, XIII) plus one closing two collocated depots and three stand-alone depots (Scenario XV) were put on hold, since they appeared to be unlikely possibilities at this time. The other suggested scenarios are more likely to happen.

III. DECISIONS REACHED:

- A. No closure/realignments of DSDC and its satellites will be considered at this time.
- B. No further action on the scenarios moving DRMS Operations A to Battle Creek and moving DRMS Operations A and B to Battle Creek will be taken at this time.
- C. Military value point changes were approved for stand-alone/collocated depots as noted in paragraphs IIE1 and IIF2b above.

IV. FOLLOW-UP ACTIONS:

- A. For collocated depots, under mission essentiality, rework responses based on percentage of workload in lieu of lines of workload.
- B. Expand wording of Mission Essentiality question, IC1, to clarify intent of question.
- C. Scenario processing for stand-alone and collocated depots is as follows:
 - 1. Run scenarios I-IX and XIV.

CAAJ(BRAC)

PAGE 5

CLOSE HOLD

27 DEC 1994

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting -
8 Dec 94

2. Put on hold scenarios X-XIII and XV.

4 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES

8 DECEMBER 1994
0900-1130

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Hillen
FO	CAPT McCarthy
AQ	Mr. Scott
AQC	Mr. Brunk
CAH	Ms. Hargrove
CAN	Mr. Knapp
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	CAPT Orr
MMSD	CAPT Rountree
MMDI	COL McKenna
CAAG	Mr. McGinty
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett



DLA SYSTEMS DESIGN CENTER (DSDC)

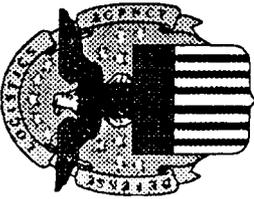
EXECUTIVE GROUP SCENARIOS

COBRA SCENARIOS

PRESENTED BY: MS. GLORIA MILLEN

8 DECEMBER 1994

Close Hold



SCENARIO I

All satellite sites except DSDC-Q, Tracy, move to Columbus, OH
COBRA RUNS

» Criteria - Start FY 96; End FY 99

- Executive Group Reduction Guidance Applied

» Results DSDC1

Location:

Realign:

Battle Creek, Chambersburg, Dayton, Fort Belvoir,
Kirtland, Memphis, New Cumberland, Ogden,
Philadelphia, Richmond, Warner Robins

Move to: Columbus, OH

Retain: Tracy, CA

Savings

ROI Starts : 2005

NPV (20yrs) \$m \$-21.9m

Steady State \$3.3m(starts '00)

Close Hold



SCENARIO II

Move all satellite sites with under 50 personnel, except Tracy and Memphis, to the major parent organization

COBRA RUNS

» Criteria - Start FY 96; End FY 99

- Executive Group Reduction Guidance Applied

» Results

DSDC2

Location:

Realign:

DSDC-SMA, Chambersburg, PA

DSDC-SWB, Richmond, VA

DSDC-AP, Kirtland, NM

DSDC-HAE, Warner Robins, GA

DSDC-HAF, Dayton, OH

DSDC-HAD, New Cumberland, PA

TO:

DSDC-S, New Cumberland, PA

“ “ “

DSDC-A, Columbus, OH

DSDC-H, Ogden, UT

“ “ “

“ “ “

Savings

ROI Starts 2005

NPV (20 yrs) \$m \$-1.9m

Steady State Savings (\$m)(yr) \$0.3 ('00)

Close Hold



Recommendation

- ◆ Scenario DSDC2 - review/validate numbers
- ◆ Hold on any final decision for outcome of other BRAC actions which might impact DSDC

Close Hold



**DEFENSE REUTILIZATION AND MARKETING
SERVICE (DRMS) HEADQUARTERS**

DRMS NATIONAL SALES OFFICE (NSO)

DRMS OPERATIONS (EAST & WEST)

**EXCESS CAPACITY
AND
MILITARY VALUE ANALYSIS**

PRESENTED BY: MR. WARD CEASER

7 DECEMBER 1994

Close Hold



AGENDA

- ♦ EXCESS CAPACITY AND MILITARY VALUE ANALYSIS
 - » DRMS HEADQUARTERS
 - » DRMS NATIONAL SALES OFFICE
 - » DRMS OPERATIONS (EAST & WEST)
- ♦ SUGGESTED SCENARIOS

Close Hold



DRMS HEADQUARTERS
EXCESS CAPACITY
and
MILITARY VALUE
ANALYSIS

Close Hold



**DRMS HEADQUARTERS
EXCESS CAPACITY**

Administrative Space Existing at DRMS	84,503 Sq Feet
Utilization Rate of Administrative Space	195 Sq Feet/Person

Close Hold



DRMS HEADQUARTERS MILITARY VALUE
Base Specific Information

DRMS HQ

Data Element	Response
I. Mission Essentiality	
A. Current/Future Mission	
1. DoD Essentiality	YES
2. DRMS HQ Unique Mission	YES
3. Same/Similar Mission	NO
B. Relationship of Current/Future Mission to Non-DoD Missions	
1. Percentage Total Business = Non-DoD	1.26%
2. Percentage Workforce (Paid Equivalents) Support Non-DoD	4.63%
C. Mission Scope	
1. Field Activities Reporting Directly to. DRMS HQ	YES
2. Percent Workforce (Paid Equivalents) Directly Support Field Activities	81%
3. Additional Missions Can Be Assumed By Activities Assigned to DRMS	YES

Close Hold



DRMS HEADQUARTERS MILITARY VALUE
Base Specific Information

		DRMS HQ
Data Element		Response
II. Mission Suitability		
A. Facility Suitability		
1. Age of Building		91 years
2. Current Condition of Building		GOOD
3. Infrastructure Suitable for Electronic Commerce		YES
III. Operations Efficiency		
A. BOS Costs		
1. BOS Costs Per Paid Equivalent - DRMS HQ		\$ 2,320.00
2. RPM Cost Per Square Feet		\$ 19.40
3. Total Communication Costs Per Paid Equivalent at Regions & DRMOs		\$ 1,275.00
B. Personnel Costs		
1. DRMS HQ Total G&A Per Paid Equivalent at DRMOs		\$ 5,080.00
2. Total Direct Costs Per Paid Equivalent		\$ 1,135.00
3. Total Indirect Costs Per Paid Equivalent		\$ 725.00

Close Hold



DRMS HEADQUARTERS MILITARY VALUE
Base Specific Information

DRMS HQ

Data Element

Response

IV. Expandability

A. Facility/Installations

- | | |
|---|-------------|
| 1. No. of Additional People that can be Accommodated in Current Space | 202 |
| 2. Availability of Comparable Leaseable Space in MSA | 85619 Sq Ft |
| 3. Availability of Excess DoD Govt. Real Property in MSA | 0 |

B. Mobilization Expansion

- | | |
|-----------------------|-----|
| 1. Surge Capabilities | YES |
|-----------------------|-----|

C. Mission Expansion

- | | |
|---|-----|
| Additional Mission without Additional Personnel and/or Infrastructure | YES |
|---|-----|

Close Hold



DRMS NATIONAL SALES OFFICE (NSO)

EXCESS CAPACITY

AND

MILITARY VALUE

ANALYSIS

Close Hold



**DRMS NATIONAL SALES OFFICE (NSO)
EXCESS CAPACITY**

Administrative Space Existing at NSO	19,665 Sq Feet
Utilization Rate of Administrative Space	223 Sq Feet/Person

Close Hold



**DRMS NSO MILITARY VALUE
Base Specific Information**

DRMS NSO

Data Element	Response
I. Mission Essentiality	
A. Current/Future Mission	
1. DoD Essentiality	YES
2. Unique Mission	YES
3. Same/Similar Mission	NO
B. Relationship of Current/Future Mission to Non-DoD Missions	
1. Percentage Total Business to Non-DoD	<1%
2. Percentage Workforce (Paid Equivalents) Support Non-DoD	<1%
C. Mission Scope	
1. Field Activities Reporting Directly to. DRMS NSO	NO
2. Percent Workforce (Paid Equivalents) Directly Support Field Activities	97%
3. Additional Missions Can Be Assumed By Activities Assigned to DRMS NSO	N/A

Close Hold



DRMS NSO MILITARY VALUE Base Specific Information	
DRMS NSO	
Data Element	Response
II. Mission Suitability	
A. Facility Suitability	
1. Age of Building	52 years
2. Current Condition of Building	FAIR
3. Infrastructure Suitable for Electronic Commerce	YES
III. Operations Efficiency	
A. BOS Costs	
1. BOS Costs Per Paid Equivalent	\$13,824.00
2. RPM Cost Per Square Feet	\$ 4.00
3. Total Communication Costs Per Paid Equivalent	\$ 7,423.00
B. Personnel Costs	
1. Total G&A Per Paid Equivalent	\$26,661.00
2. Total Direct Costs Per Paid Equivalent	\$38,790.00
3. Total Indirect Costs Per Paid Equivalent	\$ 7,351.00



DRMS NSO MILITARY VALUE Base Specific Information	
	DRMS NSO
Data Element	Response
IV. Expandability	
A. Facility/Installations	
1. No. of Additional People that can be Accommodated in Current Space	63
2. Availability of Comparable Leaseable Space in MSA	0
3. Availability of Excess DoD Govt. Real Property in MSA	33821 Sq Ft
B. Mobilization Expansion	
1. Surge Capabilities	YES
C. Mission Expansion	
Additional Mission without Additional Personnel and/or Infrastructure	YES

Close Hold



DRMS OPERATIONS (EAST & WEST)

EXCESS CAPACITY

and

MILITARY VALUE

ANALYSIS

Close Hold

Close Hold

DRMS OPERATIONS (EAST & WEST) EXCESS CAPACITY		
OPS A	OPS B	
10,912 SF	21,131 SF	1. How Much Administrative Space Existing at the DRMS Operations (East & West)?
133	240	2. What is the Utilization Rate of the Administrative Space?





DRMS OPERATIONS EAST AND WEST MILITARY VALUE
Base Specific Information

		OPS A	OPS B
Data Element	Military Value	Points Earned	Points Earned
I. Mission Essentiality 350 Points			
A. Current/Future Mission			
1. DoD Essentiality	100	100.00	100.00
2. Mission Unique	25	25.00	25.00
3. Same/Similar Mission	100	100.00	100.00
Subtotal Current/Future Mission	225	225.00	225.00
B. Mission Scope			
1. DRMOs Direct Reporting to DRMS Ops	25	25.00	24.41
2. Paid Equivalents Receiving Support Services from this Activity	25	22.26	25.00
3. % Paid Equivalents Directly Supporting DRMOs	25	19.21	25.00
4. Additional Mission	25	0.00	0.00
5. Non-DoD Support (\$ Value) and Paid Equivalents %	12.5	11.84	12.50
	12.5	7.80	12.50
Subtotal Mission Scope	125	86.11	99.41
TOTAL MISSION ESSENTIALITY	350	311.11	324.41

Close Hold



DRMS OPERATIONS EAST AND WEST MILITARY VALUE
Base Specific Information

		OPS A	OPS B
Data Element	Military Value	Points Earned	Points Earned
II. Mission Suitability 325 Points			
A. Suitable Location			
1. Present Location - Advantages	125	125.00	125.00
2. Access to Transportation	25	25.00	25.00
3. Type of Space DRMS Ops Located	25	25.00	25.00
Subtotal Suitable Location	175	175.00	175.00
B. Facility Suitability			
1. Age of Buildings	25	25.00	3.00
2. Current Condition of Buildings	100	100.00	96.00
3. Infrastructure Suitability for Electronic Commerce	25	25.00	25.00
Subtotal Facility Suitability	150	150.00	124.00
TOTAL MISSION SUITABILITY	325	325.00	299.00

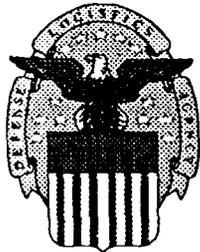
Close Hold



DRMS OPERATIONS EAST AND WEST MILITARY VALUE
Base Specific Information

		OPS A	OPS B
Data Element	Military Value	Points Earned	Points Earned
iii. Operations Efficiency 175 Points			
A. BOS Costs			
1. BOS Costs Per Paid Equivalent	25	25.00	13.21
2. RPM Cost Per Square Feet	50	50.00	47.44
3. Ratio of DRMS Region Cost to Total Costs (%)	25	25.00	15.35
Subtotal BOS Costs	100	100.00	76.00
B. Personnel Costs			
1. DRMS Ops Total G&A Per Paid Equivalent at DRMOs	25	25.00	18.16
2. DRMS Ops Total Direct Costs Per Paid Equivalent at DRMOs	25	25.00	11.74
3. DRMS Ops Total Indirect Costs Per Paid Equivalent at DRMOs	25	25.00	13.57
Subtotal Personnel Costs	75	75.00	43.47
TOTAL OPERATIONAL EFFICIENCY	175	175.00	119.47

Close Hold



BRAC 95 SUGGESTED SCENARIOS

SCENARIO I:

- ✦ DRMS HQ- Move to Columbus, OH
- ✦ East & West - Leave in place

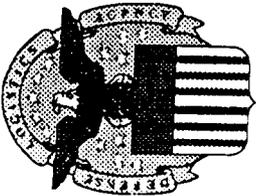
SCENARIO II:

- ✦ DRMS HQ - Move to Columbus, OH
- ✦ Consider West move to Hill, McClellan or San Joaquin if DLA owned space becomes available

Scenario III:

- ✦ East & West to Battle Creek, MI

Close Hold



BRAC 95 SUGGESTED SCENARIOS

Scenario IV:

- ♦ National Sales Office (NSO) to Battle Creek, MI

Scenario V:

- ♦ NSO to Columbus, OH

Scenario VI:

- ♦ East to Battle Creek, MI

Scenario VII:

- ♦ East, West, and NSO to Battle Creek, MI

Close Hold



**DRMS OPERATIONS EAST AND WEST MILITARY VALUE
Base Specific Information**

		OPS A	OPS B
Data Element	Military Value	Points Earned	Points Earned
IV. Expandability 150 Points			
A. Facility/Installation Expansion			
1. No. of People Accommodated in Current Space (Additional)	60	0.00	60.00
2. Availability of Comparable Leasable Space in MSA	15	0.00	0.00
3. Availability of Excess DoD Govt. Real Property in MSA (acres)	25	25.00	0.00
Subtotal Facility Expansion	100	25.00	60.00
B. Mobilization Expansion	0	0.00	0.00
Subtotal Mobilization Expansion	0	0.00	0.00
C. Mission Expansion Additional Mission without Additional Personnel	50	0.00	0.00
Subtotal Mission Expansion	50	0.00	0.00
TOTAL EXPANDABILITY	150	25.00	60.00
GRAND TOTAL FOR DRMS OPERATIONS	1000	836.11	802.88

Close Hold



DRMS OPS (EAST & WEST)

BRAC 95 SCENARIOS COBRA RUNS

- **OPS EAST (COLUMBUS, OH) TO BATTLE CREEK, MI**
- **OPS EAST (COLUMBUS, OH) & WEST (OGDEN, UT)
TO BATTLE CREEK, MI**

BRAC 95 EXECUTIVE GROUP MEETING

7 DEC 94

WARD CEASER

Close Hold



DEFENSE DISTRIBUTION DEPOTS

EXCESS CAPACITY

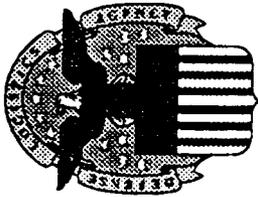
AND

MILITARY VALUE

PRESENTED BY: Ms. CHRISTINA DORRIS

8 DECEMBER 1994

Close Hold



AGENDA

- ✦ **Excess Capacity and Military Value Results**
 - » **Stand-Alone Depots**
 - » **Collocated Depots**
 - » **Total Excess Capacity Analysis**

- ✦ **Suggested Scenarios for BRAC 95 Review**

Close Hold



STAND-ALONE DEPOTS

EXCESS CAPACITY

AND

MILITARY VALUE

Close Hold





**EXCESS CAPACITY ANALYSIS
STANDALONE DEPOTS**

1. HOW MANY ATTAINABLE CUBIC FEET (000's) OF STORAGE EXIST?	269,251M
2. WHAT IS THE OCCUPIED CUBIC FEET (000's) OF STORAGE SPACE?	217,502M
3. HOW MANY ATTAINABLE CUBIC FEET (000's) OF BULK STORAGE SPACE EXISTS?	205,636M
4. HOW MANY CUBIC FEET (000's) OF BULK SPACE IS UTILIZED?	169,782M
5. HOW MANY BIN LOCATIONS EXIST?	4,481,387
6. HOW MANY BIN LOCATIONS ARE UTILIZED?	2,846,160
7. HOW MANY RACK LOCATIONS EXIST?	1,043,463
8. HOW MANY RACK LOCATIONS ARE UTILIZED?	699,193
9. HOW MANY ACF (000's) OF OUTSIDE/IMPROVED EXIST?	86,163
10. HOW MANY OCF (000's) OF OUTSIDE/IMPROVED IS UTILIZED?	37,152

Close Hold



**EXCESS CAPACITY ANALYSIS
STANDALONE DEPOTS**

11. WHAT IS THE AVERAGE DAILY THRUPUT CAPACITY	82,169
ISSUES	66,153
RECEIPTS	15,337
EACHES	679
12. WHAT IS THE MAXIMUM THRUPUT CAPACITY WITH UNCONSTRAINED RESOURCES?	211,522
13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES?	439

Close Hold



Changes to Military Value Questions

STAND-ALONE DEPOTS:

ACTION 1: Delete question IIIA3 - What is the depot's total dollar value of all reimbursable missions? (10 Points)

RATIONALE: Numerous reimbursable missions at the depot are performed yet funding has not been received from the Services to cover all the work that has been done. Additionally, under the ISSAs, some additional responsibilities are now being performed by DLA, but all specifics are not complete. Therefore, all reimbursables cannot be captured on an equal playing field. At the request of the EG, this question should be deleted.

POINTS MOVEMENT: Equal distribution to IIIA1 (BOS) and IIIA2 (RPM)

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Stand-Alone Distribution Depots

		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
I. Mission Essentiality 290 POINTS							
A. Current/Future Mission							
1. DoD Essentiality (V.B.42)	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission (V.B.43)	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission							
I. % Workload Supporting (V.B.24)							
a. Maintenance Activity	0	0	0	0	0	0	0
b. Other Local Installation	15	0	15	0	0	7	1
c. 100 Mile Customer	10	2	0	2	0	1	10
d. 300 Mile Customer	5	2	2	5	1	0	0
e. All others	70	70	23	15	29	24	42
C. Operational Readiness							
I. Wartime - Contingency Role in Concepts of Operations (V.B.38)	100	100	0	0	0	0	100
2. Distance Depot to: (V.B.9)							
a. Aerial POE	20	20	2	8	1	1	10
b. Water POE	20	7	2	14	3	2	20
TOTAL MISSION ESSENTIALITY	290	250	94	94	85	84	232

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION							
Stand-Alone Distribution Depots							
		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
II. Mission Suitability 475 POINTS							
A. Facility Suitability							
1. Average Age of Facility (J.D.)	20	5	3	5	6	4	6
2. Condition of Depot Facility & Satellite Storage (J.D.)	100	60	78	90	84	88	80
3. % of Facilities (J.D.)							
a. Permanent	15	8	15	14	13	9	14
b. Semi-Permanent	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0
4. Unique Ops Facilities (V.B.1)	10	10	0	10	10	10	10
5. Storage Capacity in ACF (805 Rpt & V.B.10) In 000's	150	134	55	53	65	61	150
6. Specialized Storage Facilities (805 Rpt & V.B.10) Hazardous in 000's	10	0	0	9	4	10	3
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix and Facilitation (V.B.22)	150	150	59	55	63	51	101
B. Location Suitability (V.B.4)							
I. Distance From Depot							
a. Rail	0	0	0	0	0	0	0
b. Water	10	1	1	10	6	0	6
c. Surface	0	0	0	0	0	0	0
d. Air	10	2	10	1	7	1	7
TOTAL MISSION SUITABILITY	475	370	221	246	258	233	376

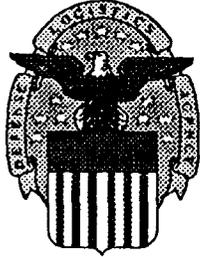
Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Stand-Alone Distribution Depots

		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
III. Operational Efficiencies 100 POINTS							
A. Operating Costs							
1. BOS Costs Per Paid Equivalent (J.F.)	35	30	31	35	31	22	29
2. RPM Costs Per Square Foot (J.F.)	35	23	32	28	24	35	15
B. Transportation Costs							
1. Actual Second Destination Transportation Costs by Line for Off Base Issues (J.F.)	15	5	15	9	7	9	7
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues (J.F.)	15	7	7	10	10	7	15
TOTAL OPERATIONAL EFFICIENCIES	100	65	86	82	73	73	66

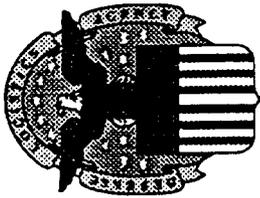
Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Stand-Alone Distribution Depots

		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
IV. Expandability 135 POINTS							
A. Facility/Installation Expansion							
1. Excess Storage Capacity in Attainable Cubic Feet In 000's (805 Rpt)	85	44	23	10	24	33	85
2. Buildable Acres (J.D.)	25	10	0	0	4	25	9
3. Limitations on Expansion (M.S.) (Environmental, Historical, etc.)	5	5	5	5	5	0	0
B. Mobilization Expansion (V.B.48)							
I. Surge Capability							
a. Single 8-hr Shift	10	9	2	3	3	4	10
b. Second 8-hr Shift	10	9	2	3	3	4	10
TOTAL EXPANDABILITY	135	77	32	20	40	67	114
TOTAL POINTS FOR STANDALONE DEPOTS	1000	762	432	441	455	457	789

Close Hold



COLLOCATED DEPOTS

EXCESS CAPACITY

AND

MILITARY VALUE

Close Hold



**EXCESS CAPACITY ANALYSIS
COLLOCATED DEPOTS**

1. HOW MANY ATTAINABLE CUBIC FEET OF STORAGE EXIST?	259,532M
2. WHAT IS THE OCCUPIED CUBIC FEET OF STORAGE SPACE?	191,004M
3. HOW MANY ATTAINABLE CUBIC FEET OF BULK STORAGE SPACE EXISTS?	181,861M
4. HOW MANY CUBIC FEET OF BULK SPACE IS UTILIZED?	136167M
5. HOW MANY BIN LOCATIONS EXIST?	4,248,478
6. HOW MANY BIN LOCATIONS ARE UTILIZED?	2,140,939
7. HOW MANY RACK LOCATIONS EXIST?	1,517,079
8. HOW MANY RACK LOCATIONS ARE UTILIZED?	1,078,726

Close Hold



**EXCESS CAPACITY ANALYSIS
COLLOCATED DEPOTS**

9. HOW MANY ACF OF OUTSIDE/IMPROVED EXIST?	155,014
10. HOW MANYOCF OF OUTSIDE/IMPROVED IS UTILIZED?	89,510
11. WHAT IS THE THRUPUT CAPACITY (ISSUES & RECEIPTS)?	66,112
ISSUES	40,138
RECEIPTS	21,304
EACHES	4,669
12. WHAT IS THE MAXIMUM THRUPUT CAPACITY WITH UNCONSTRAINED RESOURCES?	177,753
13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES?	20,300

Close Hold



Changes to Military Value Question

COLLOCATED DEPOTS

ACTION 1: Delete Question IIIA3: Same as Stand-Alone Depots

RATIONALE: Same as Stand-Alone Depots

POINTS MOVEMENT: Same as Stand-Alone Depots

ACTION 2: Delete question IIIA4 - If any unique ADP systems must be maintained after DSS is developed, what are the annual costs of maintaining these unique systems? (10 Points)

RATIONALE: No lower level distribution system will be maintained after deployment of DSS per DDSC. Cost will be nonexistent.

POINTS MOVEMENT: Move points in equal amounts to question IIIA1 (BOS) and IIIA2 (RPM)

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Collocated Distribution Depots

		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
I. Mission Essentiality 295 POINTS									
A. Current/Future Mission									
1. DoD Essentiality (V.B. 42)	25	25	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission (V.B. 43)	25	25	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission									
I. Percent Workload Supporting (V.B. 24)									
a. Maintenance Activity	100	4	52	89	36	3	36	86	61
b. Local Installation	25	1	5	3	1	1	14	11	2
c. 100 Mile Customer	20	5	0	2	0	0	20	1	0
d. 300 Mile Customer	10	0	0	0	0	0	1	2	0
e. Worldwide Customer	5	1	2	1	0	0	2	2	4
2. Special Transportation - Stock (V.B. 8)	25	0	25	0	25	25	25	0	0
C. Operational Readiness									
I. Wartime - Contingency Role in Concepts of Operations (V.B.38)									
1. Distance Depot to: (V.B. 9)	40	0	0	0	0	40	0	0	0
a. Aerial POE	10	5	6	10	2	7	7	3	0
b. Water POE	10	9	0	9	2	5	3	1	3
SUBTOTAL MISSION ESSENTIALITY	295	75	141	163	118	132	159	156	121

Close Hold



		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
II. Mission Suitability 445 POINTS									
A. Suitable Facility									
1. Average Age of Facility (J.D. IV)	20	4	9	8	8	4	5	4	8
2. Condition of Depot Facility & Satellite Storage (J.D. IV)	100	96	79	96	81	86	82	93	90
3. Percent of Facilities (J.D. IV)									
a. Permanent	15	15	10	15	14	14	13	15	9
b. Semi-Permanent	0	0	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0	0	0
4. Unique Ops Facilities (V.B. 1)	25	25	25	25	25	25	25	25	25
5. Storage Capacity in ACF (805 Rpt.-VB.11) In 000s	100	13	53	43	8	33	51	63	89
6. Specialized Storage Facilities (805 Rpt) In 000s									
a. Hazardous	25	0	1	5	0	0	4	5	5
b. Freeze/Chill	5	0	0	0	0	0	3	0	0
c. Hardstand (V.B.11)	10	0	2	3	1	0	1	0	0
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix & Facilitization (V.B.22)	100	17	40	43	15	4	78	58	51
B. Location Suitability (V.B. 4)									
I. Distance From Depot									
a. Rail	15	15	15	0	3	15	12	9	13
b. Water	15	14	0	13	15	12	15	13	11
c. Surface	0	0	0	0	0	0	0	0	0
d. Air	15	4	11	13	11	0	14	11	15
SUBTOTAL MISSION SUITABILITY	445	203	246	264	182	193	302	296	316

Close Hold



		9	10	11	12	13	14	15	16	17
Data Element	MIL Value	Points Earned								
II. Mission Suitability 445 POINTS										
A. Suitable Facility										
1. Average Age of Facility (J.D. IV)	20	7	6	4	5	9	5	4	4	7
2. Condition of Depot Facility & Satellite Storage (J.D. IV)	100	96	80	80	81	92	85	81	80	90
3. Percent of Facilities (J.D. IV)										
a. Permanent	15	14	15	14	14	15	15	13	13	15
b. Semi-Permanent	0	0	0	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0	0	0	0
4. Unique Ops Facilities (V.B. 1)	25	25	25	25	0	25	25	0	25	0
5. Storage Capacity in ACF (805 Rpt.-VB.11) In 000s	100	78	57	85	17	62	64	11	100	52
6. Specialized Storage Facilities (805 Rpt) In 000s										
a. Hazardous	25	8	2	7	8	5	11	0	12	25
b. Freeze/Chill	5	1	3	0	0	0	0	0	5	0
c. Hardstand (V.B.11)	10	2	3	7	1	1	10	1	1	3
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix & Facilitization (V.B.22)	100	41	19	21	34	45	40	27	100	10
B. Location Suitability (V.B. 4)										
I. Distance From Depot										
a. Rail	15	15	15	15	3	15	15	15	15	15
b. Water	15	9	13	11	15	12	9	15	15	11
c. Surface	0	0	0	0	0	0	0	0	0	0
d. Air	15	11	10	15	10	15	13	12	15	13
SUBTOTAL MISSION SUITABILITY	445	307	247	283	187	295	292	179	385	242

Close Hold



		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
III. Operational Efficiencies 120 POINTS									
A. Operating Costs									
1. BOS Costs Per Paid Equivalent (J.F.)	45	8	5	6	31	12	6	14	10
2. RPM Costs Per Square Foot (J.F.)	45	24	3	25	0	37	31	36	29
B. Transportation Costs									
1. Actual Second Destination Transportation Costs by Line for Off Base Issues (J.F.)	15	11	14	11	11	0	11	10	11
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues (J.F.)	15	13	14	12	7	14	13	0	9
SUBTOTAL OPERATIONAL EFFICIENCIES	120	56	37	53	49	63	60	59	59
IV. Expandability 140 POINTS									
A. Facility/Installation Expansion									
1. Excess Storage Capacity in Attainable Cubic Feet (805 Rpt.)	90	11	22	36	4	45	42	17	75
2. Buildable Acres (J.D.)	25	0	21	3	21	25	0	0	7
3. Limitations on Expansion (M.S.)	5	5	5	0	5	0	0	5	5
a. Environmental									
b. Historical									
c. Other									
B. Mobilization Expansion (V.B.48)									
I. Surge Capability									
a. Single 8-hr Shift	10	2	8	2	1	2	7	6	4
b. Second 8-hr Shift Authorized	10	2	10	3	1	2	8	7	5
SUBTOTAL EXPANDABILITY	140	20	65	44	32	74	57	36	96
TOTAL POINTS-COLLOCATED DEPOTS	1000	354	489	524	380	461	578	547	592

Close Hold



		9	10	11	12	13	14	15	16	17
Data Element	MIL Value	Points Earned								
III. Operational Efficiencies 120 POINTS										
A. Operating Costs										
1. BOS Costs Per Paid Equivalent (J.F.)	45	33	20	12	9	14	14	15	13	45
2. RPM Costs Per Square Foot (J.F.)	45	32	26	33	19	29	31	26	25	45
B. Transportation Costs										
1. Actual Second Destination Transportation Costs by Line for Off Base Issues (J.F.)	15	9	11	3	12	9	3	13	9	15
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues (J.F.)	15	11	15	14	14	11	14	12	7	15
SUBTOTAL OPERATIONAL EFFICIENCIES	120	84	73	62	54	63	63	67	53	120
IV. Expandability 140 POINTS										
A. Facility/Installation Expansion										
1. Excess Storage Capacity in Attainable Cubic Feet (805 Rpt.)	90	19	13	57	13	39	60	7	90	59
2. Buildable Acres (J.D.)	25	17	7	14	5	4	11	8	0	13
3. Limitations on Expansion (M.S.)	5	5	5	5	5	5	5	5	5	5
a. Environmental										
b. Historical										
c. Other										
B. Mobilization Expansion (V.B.48)										
1. Surge Capability										
a. Single 8-hr Shift	10	3	1	1	2	2	2	1	10	0
b. Second 8-hr Shift Authorized	10	4	2	2	3	5	3	1	9	1
SUBTOTAL EXPANDABILITY	140	48	28	79	29	55	81	23	114	78
TOTAL POINTS- COLLOCATED DEPOTS	1000	555	470	552	413	564	628	380	718	540

Close Hold



**EXCESS CAPACITY ANALYSIS
FOR ALL THE DEPOTS AND SITES**

1. HOW MANY ATTAINABLE CUBIC FEET (000's) OF STORAGE EXIST?	617,560M
STANDALONES	269,251M
COLLOCATED	259,532M
SITES	39,993M
BRAC'D DEPOTS & SITES	48,784M
2. WHAT IS THE OCCUPIED CUBIC FEET (000's) OF STORAGE SPACE?	451,187M
STANDALONES	217,502M
COLLOCATED	191,004M
SITES	13,163M
BRAC'D DEPOTS & SITES	29,518M
3. HOW MANY ATTAINABLE CUBIC FEET OF BULK STORAGE SPACE EXISTS?	387,497M
4. HOW MANY CUBIC FEET OF BULK SPACE IS UTILIZED?	305,949M
5. HOW MANY BIN LOCATIONS EXIST?	8,729,865
6. HOW MANY BIN LOCATIONS ARE UTILIZED?	4,987,099
7. HOW MANY RACK LOCATIONS EXIST?	2,560,542
8. HOW MANY RACK LOCATIONS ARE UTILIZED?	1,777,919

Close Hold



**EXCESS CAPACITY ANALYSIS
FOR ALL THE DEPOTS**

9. HOW MANY NSF OF OUTSIDE/IMPROVED HARDSTAND EXIST?	241,177M
10. HOW MANY NSF OF OUTSIDE/IMPROVED HARDSTAND IS UTILIZED?	126,662M
11. WHAT IS THE AVERAGE DAILY THRUPUT CAPACITY	148,281
ISSUES	106,291.61
RECEIPTS	36,640.84
EACHES	5,348.77
12. WHAT IS THE MAXIMUM THRUPUT CAPACITY WITH UNCONSTRAINED RESOURCES?	389,275
13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES?	20,739

Close Hold



SUGGESTED SCENARIOS

FOR

BRAC 95 REVIEW

Close Hold



✦ **SCENARIO I:**

Close Collocated Depots: 4 Total (3, 8, 9, and 12)

Close Stand-Alone Depot(s): 1 Total (either 2, 3, 4, or 5)

Disestablish/realign Collocated Depots: 2 Total (10 and 11)

Disestablish/realign Stand-Alone Depots: 1 Total (2, 3, 4, or 5)

✦ **SCENARIO II:**

Close Collocated Depots: 4 Total (3, 8, 9, and 12)

Close Stand-Alone Depot(s): 1 Total (either 2, 3, 4, or 5)

Disestablish/realign Collocated Depots: 2 Total (10 and 11)

Disestablish/realign Stand-Alone Depots: 2 Total (2, 3, 4, or 5)

✦ **SCENARIO III:**

Close Collocated Depots: 4 Total (3, 8, 9, and 12)

Close Stand-Alone Depot(s): 1 Total (2, 3, 4, or 5)

Disestablish/realign Collocated Depots: 2 Total (10 and 11)

Disestablish/realign Stand-Alone Depots: 3 Total (2, 3, 4, or 5)

Close Hold



◆ **SCENARIO IV:**

Close Collocated Depots: 3 Total (8, 9, and 12)

Close Stand-Alone Depot(s): 2 Total (either 2, 3, 4, or 5)

Disestablish/realign Collocated Depots: 2 Total (10 and 11)

Disestablish/realign Stand-Alone Depots: 1 Total (2, 3, 4, or 5)

◆ **SCENARIO V:**

Close Collocated Depots: 3 Total (8, 9, and 12)

Close Stand-Alone Depot(s): 2 Total (either 2, 3, 4, or 5)

Disestablish/realign Collocated Depots: 2 Total (10 and 11)

Disestablish/realign Stand-Alone Depots: 2 Total (2, 3, 4, or 5)

Close Hold



◆ **SCENARIO VI:**

Close Collocated Depots: 4 Total (8, 9, 11, and 12)

Close Stand-Alone Depot(s): 0

Disestablish/realign Collocated Depots: 1 Total (10)

Disestablish/realign Stand-Alone Depots: 1 Total (2, 3, 4, or 5)

◆ **SCENARIO VII:**

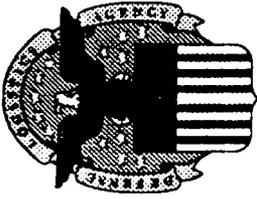
Close Collocated Depots: 4 Total (8, 9, 11, and 12)

Close Stand-Alone Depot(s): 0

Disestablish/realign Collocated Depots: 1 Total (10)

Disestablish/realign Stand-Alone Depots: 2 Total (2, 3, 4, or 5)

Close Hold



◆SCENARIO VIII:

Close Collocated Depots: 4 Total (8, 9, 11, and 12)

Close Stand-Alone Depot(s): 0

Disestablish/realign Collocated Depots: 1 Total (10)

Disestablish/realign Stand-Alone Depots: 3 Total (2, 3, 4, or 5)

◆SCENARIO IX:

Close Collocated Depots: 4 Total (8, 9, 11, and 12)

Close Stand-Alone Depot(s): 0

Disestablish/realign Collocated Depots: 1 Total (10)

Disestablish/realign Stand-Alone Depots: 4 Total (1, 2, 3, and 4)

Close Hold



✦ **SCENARIO X:**

Close Collocated Depots: 5 Total (3, 8, 9, 11, and 12)

Close Stand-Alone Depot(s): 0

Disestablish/realign Collocated Depots: 1 Total (10)

Disestablish/realign Stand-Alone Depots: 1 Total (2, 3, 4, or 5)

✦ **SCENARIO XI:**

Close Collocated Depots: 5 Total (3, 8, 9, 11, and 12)

Close Stand-Alone Depot(s): 0

Disestablish/realign Collocated Depots: 1 Total (10)

Disestablish/realign Stand-Alone Depots: 2 Total (2, 3, 4, or 5)

Close Hold



✦ **SCENARIO XII:**

Close Collocated Depots: 5 Total (3, 8, 9, 11, and 12)

Close Stand-Alone Depot(s): 0

Disestablish/realign Collocated Depots: 1 Total (10)

Disestablish/realign Stand-Alone Depots: 3 Total (2, 3, 4, or 5)

✦ **SCENARIO XIII:**

Close Collocated Depots: 5 Total (3, 8, 9, 11, and 12)

Close Stand-Alone Depot(s): 0

Disestablish/realign Collocated Depots: 1 Total (10)

Disestablish/realign Stand-Alone Depots: 4 Total (2, 3, 4, and 5)

Close Hold



SCENARIO XIV:

Close collocated Depots: 3 Total (8, 9, and 12)

Close Stand-Alone Depot(s): 2 Total (any combination of 2, 3, 4, or 5)

Disestablish/realign Collocated Depots: 2 Total (10 and 11)

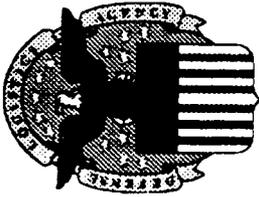
Disestablish/realign Stand-Alone Depots: 2 Total (any combination of 2, 3, 4, or 5)

OPTIONS:

Keep Rough and Ready

Keep ASO warehouses

Close Hold



SCENARIO XV:

- Close Collocated Depots: 2 Total (8 and 12)
- Close Stand-Alone Depot(s): 3 Total (2, 3, 4, or 5)
- Disestablish/realign Collocated Depots: 2 Total (10 and 11)
- Disestablish/realign Stand-Alone Depots: 1 Total (2, 3, 4, or 5)

OPTIONS:

- Keep Collocated #9 open
- Keep Rough and Ready open
- Keep ASO warehouses

Close Hold



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CLOSE HOLD

IN REPLY
REFER TO

CAAJ(BRAC)

3 FEB 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group (BRACEG) Meeting - 16 December 1994

1. **PURPOSE:** To provide the BRACEG DCMD Cost of Base Realignment Analysis (COBRA) scenarios (enclosure 2), a distribution depot excess capacity/military value update (enclosure 3), and community information (enclosure 4) associated with DoD BRAC Selection Criteria #7. A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. DCMD scenarios.

1. Based on discussions with functional areas (per the 5 Dec 95 BRACEG meeting), modified overhead staffing reductions were used in the revised COBRA runs. Finance and Accounting liaison and Human Resources personnel associated with General and Administrative (G&A) costs were not reduced, while other functional areas were reduced as follows:

- a. Commander and Staff - 50 percent.
- b. Comptroller (Planning and Management) - 50 percent.
- c. Administration and management - 50 percent.
- d. Information Management - 50 percent.
- e. General Counsel - 20 percent.
- f. Operational Support Directorate (associated with indirect costs) - 25 percent.



DRMS Military Value

I. Mission Scope

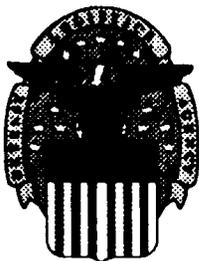
Essential to DoD	Yes
Mission Unique	
Within DLA	Yes
Within DoD	Yes

II. Mission Suitability

Age of Building	91 years
Condition of Buildings	Good

12/22/94
9:08 AM

Close Hold



Defense Reutilization & Marketing Service (DRMS)

12/22/94
9:08 AM

Close Hold



DLSC SCENARIOS

Scenario:	Scenario # 1	Scenario # 2
Start Year	1996	1996
End Year	1998	1998
ROI Year	2008	2004
NPV (20 Yrs) \$M	-11.4	-18.5
Steady State Savings (\$M)(Yr)	2.3(99)	2.3(99)
BOS/COMM (\$M)	0.4	0.4
RPMA (\$M)	1.4	1.5
Personnel- Civ&Mil (\$M)	0.4	0.4
POM Change	14	14
Military Change	0	0
Civilian Change	-10	-10
Military Realigned	3	3
Civilian Realigned	444	444
One-time Costs (\$M)	19.9	12.3
Construction	7.3	0.0
Personnel	0.8	0.8
Civ RIF	0.5	0.5
New Hires	0.1	0.1
Unemployment	0.1	0.1
Overhead	1.6	1.6
Moving	8.1	9.0
Civilian	7.9	8.8
PPS	0.1	0.1
Freight	0.1	0.1
Other	2.1	0.9
HAP/RSE	0.9	0.9
1 Time Unique	1.2	0.0

Close Hold



DLSC Scenarios COBRA Runs

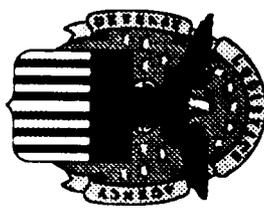
Scenario #1:

- ✦ Move DLSC, Battle Creek, MI to DCSC, Columbus, OH as a Primary Level Field Activity (PLFA).

Scenario #2:

- ✦ Move DLSC, Battle Creek, MI to ASO, Philadelphia, PA as a PLFA.

Close Hold



DLSC Military Value

III. Operational Efficiency

BOS Costs	\$15,966
RPM Costs	\$ 0.85
Communication Costs Per Paid Equivalent	\$30,496

IV. Expandability

Excess DoD Space Available within MSA	0
Surge Capability	Yes

12/22/94
9:08 AM

Close Hold



DLSC Military Value

I. Mission Scope

Essential to DoD Yes

Mission Unique:

 Within DLA Yes

 Within DoD Yes

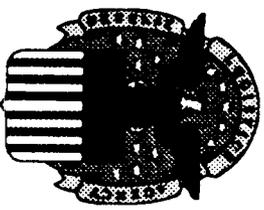
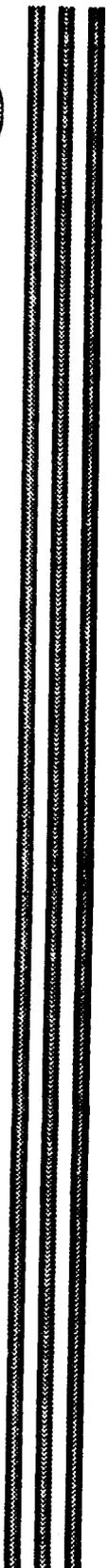
II. Mission Suitability

Age of Buildings 63 Years

Condition of Buildings Good

12/22/94
9:27 AM

Close Hold



Defense Logistics Services Center (DLSC)

12/22/94
9:08 AM

Close Hold



OVERVIEW

DLSC

- Military Value
- Scenarios

DRMS

- Military Value
- Scenarios

ICPs

- Military Value
- Scenarios



BRAC 95
PROGRESS REPORT 3

FOR

VADM STRAW

22 DEC 1994

12/22/94
9:08 AM

Close Hold

Close

22 DECEMBER 1994 DECISION MEETING WITH THE DIRECTOR
LIST OF ATTENDEES

D	VADM Straw
DD	Maj Gen Farrell
MM	Maj Gen Babbitt
AQ	RADM Vincent
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
MMS	RADM Chamberlin
MMD	BG Burch
DE	CAPT Orr (Acting)
CAAJ(BRAC)	Ms. McManamay
CAAJ(BRAC)	Ms. Kelleher
CAAJ(BRAC)	Mr. Ceaser
CAAJ(BRAC)	Mr. Geiger

Encl.

30 DE. 1994

III. DECISIONS REACHED:

- A. Do not relocate or realign DLSC.
- B. Do not relocate DRMS Headquarters.

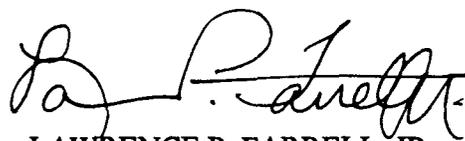
IV. FOLLOW-UP ACTIONS:

- A. Revisit realigning the NSO in conjunction with the Distribution Depots--BRAC Working Group/Executive Group.
- B. Provide a breakout of the NSNs and workyears associated with each segment of the scenarios--MMS.

2 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ (BRAC)

CLOSE HOLD

30 DEC 1994

MEMORANDUM OF MEETING

SUBJECT: Summary of Meeting with the Director 22 December 1994

I. PURPOSE: To bring the Executive Group's recommendations regarding the Defense Logistics Services Center (DLSC), the Defense Reutilization and Marketing Service (DRMS) Headquarters, and National Sales Office to the Director for decision. Preliminary runs for three Inventory Control Point (ICP) scenarios were also presented for information. A list of attendees is at enclosure 1. Briefing charts are at enclosure 2.

II. BRIEF SUMMARY OF DISCUSSION:

A. DLSC is a unique activity, so it was considered individually. Although relocating the activity to DoD owned space would produce some savings, there is no military reason to relocate. Rental costs in the General Services Administration building have decreased considerably, so the savings are not dramatic. Therefore, the Executive Group recommended leaving DLSC in place. The Director agreed.

B. DRMS is also a unique activity. The National Sales Office (NSO), located in Memphis, TN, is part of DRMS Headquarters. There is some synergy to be achieved by collocating the two activities; however, the payback period is lengthy. The Executive Group recommended leaving DRMS Headquarters in place and reconsidering possible realignment of the NSO in conjunction with the Distribution Depots. The Director agreed.

C. Three ICP scenarios were presented for information. To a large extent, final ICP decisions are dependent on Depot decisions. However, the Executive Group felt the Director needed to be aware of the different options supporting the Supply Management Concept of Operations.

1. The Director asked how many National Stock Numbers moved in each segment of the scenarios, and how many people. MMS will provide the information.

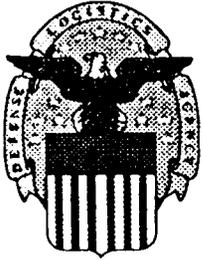
2. The Director again expressed reservations about the meaningfulness of Mission Scope as a Measure of Merit. The BRAC Working Group is looking into what the Services use in that area.



	Inventory Control Points				RISK		
	<u>RISK ASSESSMENT</u>						
	REDUCES # OF ICPS	REDUCES OVERHEAD	DISESTAB- LISHMENT	FITS APPROVED CONCEPT	MINIMAL	MODERATE	HIGH
Scenario #1	Y	Y	Y	Y		X	
Scenario #2	Y	Y	Y	Y		X	
Scenario #3	Y	Y	Y	Y		X	

Close Hold





ICPs Scenarios COBRA Runs

Scenario #4:

- ✦ **Move DISC and DPSC from the ASO Compound to the DPSC Compound located in South Philadelphia, PA**

Scenario #5:

- ✦ **ASO disestablished by the Navy (1998 Time Frame). DISC assumes responsibility for the ASO Compound.**

Close Hold



ICPs Scenarios

Scenario:	Scenario #4	Scenario #5
Start Year	1996	1996
End Year	1998	1996
ROI Year	Never	Never
NPV (20 Yrs) \$M	83.0	214.8
Steady State Savings (\$M)(Yr)	-4.9(99)	-16.2(99)
BOS/COM M (\$M)	-2.2	-7.6
RPM A (\$M)	6.0	0.0
Personnel- Civ&Mil (\$M)	-8.7	-8.7
POM Change	-531	0
Military Change	0	0
Civilian Change	237	237
Military Realigned	83	0
Civilian Realigned	3,418	0
One-time Costs (\$M)	44.4	0.1
Construction	30.6	0.0
Personnel	0.1	0.0
Civ RIF	0.0	0.0
New Hires	0.1	1.0
Unemployment	0.0	0.0
Overhead	7.2	0.0
Moving	0.3	0.0
Civilian	0.0	0.0
PPS	0.0	0.0
Freight	0.3	0.0
Other	6.1	0.0
H A P/RSE	0	0
1 Time Unique	6.1	0.0

Close Hold



ICPs Scenarios COBRA Runs

Scenario #3:

- ◆ Disestablish DGSC, Richmond, VA and the Defense Industrial Supply Center (DISC), Philadelphia, PA
 - » Transfer Weapon Systems Items management
 - DGSC to DCSC
 - DISC to DCSC
 - » Transfer Troop and General Support Items Management
 - DCSC to DPSC
 - DGSC to DPSC
 - DISC to DPSC
 - » Transfer IPE, etc. items management
 - DGSC to DPSC

Close Hold



ICPs Scenarios COBRA Runs

Scenario #2:

- ♦ Disestablish the Defense Industrial Supply Center (DISC), and the Defense Personnel Support Center (DPSC), Philadelphia, PA.
 - » Transfer DISC Weapon Systems Items management to (DCSC), Columbus, OH.
 - » Transfer DPSC Troop and General Support Items management to DGSC, Richmond, VA.

Close Hold



ICPs Scenarios COBRA Runs

Scenario #1:

- ✦ Disestablish the Defense General Supply Center (DGSC), Richmond, VA.
 - » Transfer the Weapon Systems Items management to the Defense Construction Supply Center (DCSC), Columbus, OH.
 - » Transfer the Troop and General Support Items; and the Industrial Plant Equipment (IPE), etc., management to the Defense Personnel Support Center (DPSC), Philadelphia, PA.

Close Hold



ICPs Scenarios

Scenario:	Scenario #1	Scenario #2	Scenario #3
Start Year	1996	1996	1996
End Year	1999	1999	1999
ROI Year	Immed.	2000	Immed.
NPV (20 Yrs) \$M	-283.0	-637.0	-452.7
Steady State Savings (\$M)(Yr)	24.2(00)	56.5(00)	38.6(00)
BOS/COMM (\$M)	4.5	11.0	6.9
RPMA (\$M)	2.8	6.0	6.7
Personnel- Civ&Mil (\$M)	16.9	39.6	25.0
POM Change	-1010	-1635	-1884
Military Change	-4	-11	-6
Civilian Change	-458	-1,062	-676
Military Realigned	23	72	50
Civilian Realigned	427	1,252	1,186
One-time Costs (\$M)	18.1	94.4	49.6
Construction	0.0	37.9	18.8
Personnel	1.3	3.4	2.2
Civ RIF	0.8	2.0	1.3
New Hires	0.1	0.2	0.1
Unemployment	0.2	0.4	0.3
Overhead	3.5	9.0	6.5
Moving	12.1	33.2	17.0
Civilian	8.0	23.4	10.9
PPS	4.0	9.2	5.9
Freight	0.0	0.1	0.1
Other	1.2	10.9	5.2
HAP/RSE	1.2	4.6	2
1 Time Unique	0.0	6.3	3.2

Close Hold

HARDWARE ICP MILITARY VALUE

<u>MEASURE OF MERIT</u>	<u>DCSC</u>	<u>DGSC</u>	<u>DISC</u>
MISSION SCOPE	267.20	174.61	172.31
MISSION SUITABILITY	159	160	145
OPERATIONAL EFFICIENCY	124.37	125.98	169.05
EXPANDABILITY	129.33	38.94	56.37
TOTAL	679.90	499.53	542.73



Inventory Control Points (ICPs)

BRAC 95 Scenarios COBRA Runs

BRAC 95 Executive Group Meeting

22 December 1994

Ward Ceaser

Close Hold

Encl 2

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

22 December 1994
0830-1000

ATTENDEES:

DD Maj Gen Farrell, Chairman

CA Mr. Thurber

GC Mr. Baird

FO CAPT McCarthy

AQ RADM Vincent

CAH Mr. Ressler

CAI Ms. Gallo

CAN Mr. Burke

MM Maj Gen Babbitt

MMD BG Burch

MMDD Mr. Roy

MMS RADM Chamberlin

MMSD CAPT Rountree

MMDI COL McKenna

CAAV CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett

Enci

3 FEB 1995

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 22 December 1994

B. Merge scenario 5 with scenarios 1 and 3 and rerun COBRA analyses.

2 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

3. Scenario 2, disestablish DISC and DPSC and move DISC and DPSC weapons systems item management to DCSC, and DPSC and DISC troop and general support item management to DGSC. The POM change in this scenario is different (larger) because two ICPs are being disestablished in lieu of the one in scenario 1.

4. Scenario 3, disestablish DGSC and DISC and transfer weapons systems item management to DCSC, and troop and general support and missions including industrial plant equipment, DoDDS, and HTIS/HMIS item management to DPSC. DPSC would be located at the ASO compound based on the BRAC 93 recommendations.

5. Both scenarios 4 (move DISC and DPSC from ASO compound to the DPSC compound) and 5 (ASO disestablished by the Navy (1998 timeframe) and DISC assumes responsibility for the ASO compound) will result in costs to the Agency. In scenario 4, people to manage the DPSC installation were added back into DPSC manpower figures. This scenario would also require the renovation of the clothing factory for DISC. For scenario 5, ASO costs provided by the Navy Base Structure Analysis Team were used in our calculations.

6. In summary, the status quo would be difficult to justify and the preliminary BRACEG consensus was that scenario 2 was best. Besides saving the most money the synergy of an ICP/distribution depot environment is a good one, the facilities at DGSC are very good, and DGSC has been targeted as the DLA's east coast regional location for human resource management in support of DoD initiatives to regionalize. DLA planning has begun for this effort and DLA resources to support this east coast regional location should begin assembling in FY 97. There was some concern that DPSC personnel might be unwilling to move and the skills might not be easily transferable. Also the depot analysis, as it relates to DDRV, needs to be done before any ICP scenario is finalized.

III. FOLLOW-UP ACTIONS:

A. Review all cost figures and the Cost of Base Realignment Action (COBRA) model runs and insure all activities can be evaluated on an even footing--CAAJ(BRAC).



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CLOSE HOLD

IN REPLY
REFER TO

CAAJ(BRAC)

3 FEB 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group (BRACEG) Meeting - 22 December 1994

I. PURPOSE: To provide the BRACEG scenarios applicable to Inventory Control Points (ICPs) (enclosure 2). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. In at least one case a Primary Level Field Activity (PLFA) did not remove all Base Operating Support (BOS) reimbursable data from their cost total. It was the BRACEG's consensus that ICP activity costs should not include BOS reimbursables. Activity cost data should be reviewed by the activities to insure cost data is representative of activities being analyzed and should not include BOS reimbursable costs.

B. ICP scenarios.

1. There was some discussion about the Defense Industrial Supply Center (DISC) expandability figure noted in the military value chart. Most of the expandability noted relates to the area vacated when the Navy publications mission transfers to New Cumberland. Obviously, if Navy elects to move the Aviation Supply Office (ASO) to New Cumberland, a much larger expansion capability will exist.

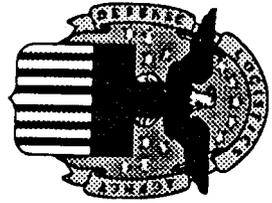
2. Scenario 1, disestablishing the Defense General Supply Center (DGSC) and transferring weapon systems item management to the Defense Construction Supply Center (DCSC) and troop and other general support missions including industrial plant equipment, Overseas Dependent Schools (DoDDS), and Hazardous Technology Information Services (HTIS)/Hazardous Material Information System (HMIS) to the Defense Personnel Support Center (DPSC). DCSC troop and general support item management would also transfer to DPSC. Both DPSC and DGSC Program Objective Memorandum (POM) changes were taken from DGSC consistent with BRACEG guidance. After the POM changes, we project movement of 427 people--all to DPSC. An additional 458 people are saved. This scenario does not move the Defense Distribution Depot Richmond, Virginia, and other tenants at DGSC.



**MILITARY VALUE
RACK N' STACK**

RACK N' STACK	ACTIVITY NAME	POINTS
1	Tracy/Sharpe	682
2	DDOU	668
3	New Cumberland	597
4	DGSC	590
5	DCSC	545
6	DDMT	530

Close Hold



**DLA INSTALLATIONS
MILITARY VALUE**

	Mill Value	New Cumberland Pts Earned	Tracy/Sharpe Pts Earned	DDMT Pts Earned	DDOU Pts Earned	DGSC Pts Earned	DCSC Pts Earned
A. Facility/Installation Expansion							
1. Is there any excess space that would permit expansion?	100	0	100	0	17	0	13
2. Does the base have available land to build upon?	100	13	30	14	100	4	8
3. Are there any environmental, historical, or other inhibiting factors that limit the depot's capacity to expand?	20	20	0	20	0	20	20
4. What is the expandability of the existing infrastructure?	80	57	75	51	74	80	58
TOTAL EXPANDABILITY	300	90	205	84	191	104	100
GRAND TOTAL FOR DLA INSTALLATION	1000	597	682	530	668	590	545

Close Hold



DLA INSTALLATIONS MILITARY VALUE							
		New Cumberland	Tracy/Sharpe	DDMT	DDOU	DGSC	DCSC
	Mil Value	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned
III. OPERATIONAL EFFICIENCIES 200 Pts							
A. Base Operating (BOS) Costs (P900)							
1. What are the BOS costs / base employe	100	100	73	64	75	42	54
2. What is the Real Property Maintenance (P930) cost per square foot?	100	58	58	85	100	70	42
TOTAL OPERATIONAL EFFICIENCIES	200	158	130	149	175	112	96

Close Hold



DLA INSTALLATIONS MILITARY VALUE							
		New Cumberland	Tracy/Sharpe	DDMT	DDOU	DGSC	DCSC
	Mil Value	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned
III. MISSION SUITABILITY 200 Points							
A. Facility Suitability							
1. What is the age of the buildings on the installation?	50	48	50	46	41	45	38
2. What is the condition of the buildings on the installation?	75	38	51	72	75	72	34
3. What is the condition of the infrastructure on the installation?	75	27	10	20	21	75	13
TOTAL MISSION SUITABILITY	200	112	111	139	136	192	85

Close Hold



DLA INSTALLATIONS MILITARY VALUE							
		New Cumberland	Tracy/Sharpe	DDMT	DDOU	DGSC	DCSC
	Mil Value	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned
I. MISSION SCOPE 300 Points							
A. Military Value of Host Activity	150	141	150	92	94	93	126
B. DLA Tenants							
1. # of DLA Tenant Organizations	50	15	15	50	30	35	40
2. # of DLA Tenant Assigned Personnel	50	44	50	9	7	35	48
Subtotal DLA Tenants	250	200	215	151	131	163	214
C. Non-DLA Tenant(s)							
1. # of Non-DLA Tenant Organizations	25	20	17	7	24	14	25
2. # of Non-DLA Tenant Assigned Personnel	25	17	3	1	11	4	25
Subtotal Non-DLA Tenants	50	37	21	7	35	19	50
TOTAL MISSION SCOPE	300	237	236	158	166	182	264

Close Hold

20 JAN 1995

depot as a stand-alone depot or site would only make sense if the majority of the depot's customers were already "outside the fence line" and retaining the capacity allowed an additional base to close elsewhere.

E. The scenarios presented reflect what we have heard of the Services proposals. DLA will not be able to finalize its recommendations until we know exactly what the Services recommend. Depot proposals are also linked to Inventory Control Point (ICP) recommendations. DoD needs to be informed that we cannot make recommendations until 48 hours after the Services finalize their recommendations.

F. The Director expressed concern that we not suboptimize our decisions because of limited DLA capacity at a collocated site to which work was being realigned. If more distribution capacity is needed to support the maintenance mission, DLA should ask the appropriate Service to make additional space available, rather than shifting the workload to a stand-alone depot. Since the Distribution Stock Positioning Plan assumes support to maintenance had to be relocated with the maintenance mission, even if it was necessary to build or renovate to handle the increased requirement, the system will not be suboptimized.

III. FOLLOW-UP ACTIONS:

A. Inform the Assistant Secretary of Defense (Economic Security) that DLA will not be able to provide preliminary recommendations until 48 hours after the Services provide their preliminary recommendations--DD.

B. Reevaluate realigning Defense Distribution Depot Jacksonville rather than closing it if the Navy chooses to close the maintenance activity. Support to the fleet through Mayport would not go away, even if the maintenance mission did--CAAJ(BRAC).

C. Compare the cost of running the Defense General Supply Center/Defense Distribution Depot Richmond compound to the cost of running the Aviation Support Office (ASO) Compound. Use the best ASO related data available, even if it appears understated--CAAJ(BRAC).

20 JAN 1995

D. Compare the costs and benefits of closing various ICP/Depot combinations, including closing the ASO compound--CAAJ(BRAC).

2 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

27 DECEMBER 1994 MEETING WITH THE DIRECTOR
LIST OF ATTENDEES

D	VADM Straw
DD	Maj Gen Farrell
MM	Maj Gen Babbitt
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
MMS	RADM Chamberlin
MMD	BG Burch
MMDD	Mr. Roy
MMSB	CAPT Orr
DE	CAPT Finley
GAO	Mr. Perkins
DoDIG	Ms. Weaver
CAAJ(BRAC)	Ms. McManamay
CAAJ(BRAC)	Ms. Kelleher
CAAJ(BRAC)	Ms. Dorris
CAAJ(BRAC)	Mr. Geiger



**BRAC 95
PROGRESS REPORT 4**

FOR

VADM STRAW

27 DECEMBER 1994

Close Hold



OVERVIEW

- ✦ Depot Excess Capacity
- ✦ Depot Military Value
 - » Stand-Alone
 - » Collocated
- ✦ COBRA Results

Close Hold



DISTRIBUTION REGION HQ MILITARY VALUE RESULTS

	<u>Mission Scope</u>	<u>Mission Suitability</u>	<u>Ops Efficiency</u>	<u>Expand</u>	<u>Total Points</u>
DDRE	399	243	181	60	882
DDRW	390	260	156	90	895

Close Hold



EXCESS CAPACITY - ALL DEPOTS

1. Existing Attainable Cubic Feet of Storage	617.6 M	
Stand-Alone Depots	269.3 M	
Collocated	259.5 M	
Sites	40.0 M	
BRAC'D Depots and Sites	48.8 M	
2. Occupied Cubic Feet of Storage Space		451.2 M
Stand-Alone Depots	217.5 M	
Collocated	191.0 M	
Sites	13.2 M	
BRAC'D Depots and Sites	28.5 M	
3. Existing Attainable Cubic Feet of Bulk Storage		387.5 M
4. Utilized Cubic Feet of Bulk Space		305.9 M
5. Existing Bin Locations		8,729.9 M
6. Utilized Bin Locations		4,987.1 M
7. Existing Rack Locations		2,560.5 M
8. Utilized rack Locations		1,777.9 M

Close Hold



EXCESS CAPACITY - ALL DEPOTS

9. Existing NSF of Outside/Improved Hardstand		241,2 M
10. Utilized NSF of Outside/Improved Hardstand		126.6 M
11. Average Daily Thru-Put Capacity		
Issues	106.3 M	
Receipts	36.6 M	
Eaches	5.3 M	
12. Maximum Thru-Put Capacity with Unconstrained Resources		389.3 M
13. Expansion Capability in Buildable Acres		7,327 acres

Close Hold



STAND ALONE DEPOTS MILITARY VALUE RESULTS

	<u>Mission</u> <u>Scope</u>	<u>Mission</u> <u>Suitability</u>	<u>Ops.</u> <u>Efficiency</u>	<u>Expand.</u>	<u>Total</u> <u>Points</u>
DDSP	248	368	64	75	754
DDCO	130	220	84	32	465
DDRV	119	248	80	20	467
DDMT	124	261	77	39	500
DDOU	132	233	73	67	505
DDJC	251	374	70	112	807

Close Hold



**STANDALONE DEPOTS
MILITARY VALUE
RACK N' STACK**

Number	Activity	Points
1	DDJC	807
2	DDSP	754
3	DDOU	505
4	DDMT	500
5	DDRV	467
6	DDCO	465

Close Hold



COLLOCATED DEPOTS MILITARY VALUE RESULTS

	<u>Mission Scope</u>	<u>Mission Suitability</u>	<u>Ops Efficiency</u>	<u>Expand</u>	<u>Total Points</u>
DDPW	143	203	55	20	420
DDHU	187	246	34	45	512
DDMC	202	264	52	41	558
DDCT	225	182	75	13	495
DDBC	193	193	62	52	500
DDDC	181	302	59	57	599
DDOO	174	296	59	35	564
DDST	151	318	58	91	617

Close Hold



COLLOCATED DEPOTS MILITARY VALUE RESULTS

	<u>Mission</u> <u>Scope</u>	<u>Mission</u> <u>Suitability</u>	<u>Ops</u> <u>Efficiency</u>	<u>Expand.</u>	<u>Total</u> <u>Points</u>
DDRT	159	307	83	56	605
DDTP	203	247	71	21	543
DDL P	214	283	61	79	637
DDJF	196	187	52	23	459
DDWG	191	295	62	56	605
DDAA	234	292	62	88	675
DDCN	178	179	65	15	437
DDNV	163	385	52	114	714
DDAG	176	242	120	65	603

Close Hold



**COLLOCATED DEPOTS
MILITARY VALUE
RACK N' STACK**

Number	Activity	Points
1	DDNV	714
2	DDAA	675
3	DDLP	637
4	DDST	617
5	DDRT	605
5	DDWG	605
7	DDAG	603
8	DDDC	599
9	DDOO	564
10	DDMC	558
11	DDTP	543
12	DDHU	512
13	DDBC	500
14	DDCT	495
15	DDJF	459
16	DDCN	437
17	DDPW	420

Close Hold



DISTRIBUTION DEPOTS

Scenario:	1 (B, C, D, E, I, J)	2(C, D, E, F, A, B)	3 (C, D, E, G, A, B)	4(C, D, E, H, A, B)	
Start Year	1996	1996	1996	1996	
End Year	2000	2000	2000	2000	
ROI Year	IMMED	IMMED	2001	IMMED	
NPV (20 Yrs) \$M	-863.1	-907.7	-876.2	-916.7	
Steady State Savings (\$M)(Yr)	76.6(01)	80.6(01)	81.1 (01)	77.1(01)	
BOS/COMM (\$M)		10.1	14.5	9.5	9.8
RPMA (\$M)		25.2	20.2	21.6	24.3
Personnel- Civ&Mil (\$M)		41.3	35.9	50.0	43.1
POM Change	-963	-1062	-1148	-1012	
Military Change	-16	-20	-25	-18	
Civilian Change	-1,261	-1,401	-1,521	-1,315	
Military Realigned	0	9	12	0	
Civilian Realigned	1,449	2,744	1,947	1,428	
One-time Costs (\$M)	151.2	202.6	247.9	142.2	
Construction	24.8	35.6	15.5	28.8	
Personnel	3.7	4.5	4.7	3.7	
Civ RIF		2.1	2.5	2.6	2.1
New Hires		0.2	0.2	0.2	0.2
Unemployment		0.5	0.6	0.7	0.5
Overhead	23.4	28.8	23.7	22.2	
Moving	74.8	74.2	80.3	63.7	
Civilian		25.0	31.3	33.2	24.5
PPS		11.0	21.2	13.2	11.4
Freight		7.9	7.2	8.4	7.9
Other	24.4	59.5	123.6	23.9	
HAP/RSE		4.4	5	5.3	4.1
1 Time Unique		20.1	54.5	118.3	19.8

30.9 1 Time Move 23.5 1 Time Move 25.5 1 Time Move 19.8 1 Time Move

Close Hold

Excess Capacity 64M



Scenario #1 - Capacity

Close McClellan, Letterkenny, Jacksonville, San Antonio
and Red River, Realign Columbus

Covered Storage Capacity FY 01	525M
NEW CONSTRUCTION	- 7M
SUBSTD BLDGS	+ 5M
BRAC 95	- 92M
STORAGE CAPACITY	431M
Covered Storage Reqmt FY 01	461M
BRAC 95 25% SVC INV	-11M
MINUS 15% OPERATING LEVEL	- 3M
STORAGE REQUIREMENT	447M
SHORTFALL	16M

Excess Capacity 64M



Scenario #2 - Capacity

Close Red River, San Antonio, Jacksonville, Ogden
Realign Columbus, Letterkenny

Covered Storage Capacity FY 01 **525M**

<i>NEW CONSTRUCTION</i>	<i>- 6M</i>	
<i>SUBSTD BLDGS</i>	<i>+ 3M</i>	
<i>BRAC 95</i>	<i>- 86M</i>	
<i>STORAGE CAPACITY</i>		436M

Covered Storage Reqmt FY 01 **461M**

<i>BRAC 95 25% SVC INV</i>	<i>- 7M</i>	
<i>MINUS 15% OPERATING LEVEL</i>	<i>- 2M</i>	
<i>STORAGE REQUIREMENT</i>		452M

SHORTFALL **16M**

Excess Capacity 64M



Scenario #3 - Capacity

Close Red River, San Antonio, Jacksonville, Memphis
Realign Columbus and Letterkenny

Covered Storage Capacity FY 01 **525M**

NEW CONSTRUCTION - 6M
SUBSTD BLDGS +10M
BRAC 95 - 88M
STORAGE CAPACITY 441M

Covered Storage Reqmt FY 01 **461M**

BRAC 95 25% SVC INV - 7M
MINUS 15% OPERATING LEVEL - 2M
STORAGE REQUIREMENT 452M

SHORTFALL **11M**

Excess Capacity 64M



Scenario #4 - Capacity

Close Red River, San Antonio, Jacksonville, Richmond
Realign Columbus and Letterkenny

Covered Storage Capacity FY 01 **525M**

<i>NEW CONSTRUCTION</i>	<i>- 14M</i>	
<i>SUBSTD BLDGS</i>	<i>+ 3M</i>	
<i>BRAC 95</i>	<i>- 82M</i>	
<i>STORAGE CAPACITY</i>		432M

Covered Storage Reqmt FY 01 **461M**

<i>BRAC 95 25% SVC INV</i>	<i>- 7M</i>	
<i>MINUS 15% OPERATING LEVEL</i>	<i>- 2M</i>	
<i>STORAGE REQUIREMENT</i>		452M

SHORTFALL **20M**



DISTRIBUTION DEPOTS

Scenario:	5 (C, D, E, K, A)	6(C,D,E,F,G,A, B)	7 (C,D,E,F,H,A,B)	8(C, D,E,G,H,A,B)
Start Year	1996	1996	1996	1996
End Year	2000	2000	2000	2000
ROI Year	IMMED	2001	IMMED	IMMED
NPV (20 Yrs) \$M	-759.0	-1,115.4	-1,156.0	-1,124.5
Steady State Savings (\$M)(Yr)	63.9 (01)	105.8 (01)	101.8 (01)	102.3 (01)
BOS/COMM (\$M)	7.4	17.2	17.5	12.4
RPMA (\$M)	21.5	26.0	28.6	30.1
Personnel- Civ&Mil (\$M)	35.0	62.6	55.7	59.8
POM Change	-793	-1417	-1281	-1367
Military Change	-15	-31	-24	-29
Civilian Change	-1,066	-1,906	-1,700	-1,820
Military Realigned	0	21	9	12
Civilian Realigned	1,099	3,592	3,073	2,276
One-time Costs (\$M)	122.7	352.7	247.1	292.4
Construction	13.7	37.5	50.7	30.6
Personnel	3.0	6.4	5.3	5.6
Civ RIF	1.7	3.6	3.0	3.1
New Hires	0.2	0.4	0.3	0.3
Unemployment	0.4	0.9	0.8	0.8
Overhead	19.8	38.3	36.8	31.7
Moving	48.4	108.7	92.1	98.2
Civilian	18.9	45.6	37.0	38.9
PPS	9.3	16.6	14.8	15.8
Freight	7.4	9.3	8.8	10.1
Other	37.8	161.9	62.1	126.2
HAP/RSE	3.3	7	5.8	6.1
1 Time Unique	34.5	154.9	56.3	120.1

12.8 1 Time Move 37.2 1 Time Move 31.6 1 Time Move 33.5 1 Time Move

Close Hold

Excess Capacity 64M



Scenario #6 - Capacity

Close Red River, San Antonio, Jacksonville, Ogden, Memphis
Realign Columbus, Letterkenny

Covered Storage Capacity FY 01 **525M**

<i>NEW CONSTRUCTION</i>	<i>- 6M</i>	
<i>SUBSTD BLDGS</i>	<i>+10M</i>	
<i>BRAC 95</i>	<i>-120M</i>	
<i>STORAGE CAPACITY</i>		409M

Covered Storage Reqmt FY 01 **461M**

<i>BRAC 95 25% SVC INV</i>	<i>- 7M</i>	
<i>MINUS 15% OPERATING LEVEL</i>	<i>- 2M</i>	
<i>STORAGE REQUIREMENT</i>		452M

SHORTFALL **43M**

Excess Capacity 64M



Scenario #5 - Capacity

**Close Red River, San Antonio, Jacksonville, Columbus
Realign Letterkenny**

Covered Storage Capacity FY 01 525M

NEW CONSTRUCTION	- 6M	
SUBSTD BLDGS	+ 8M	
BRAC 95	- 83M	
STORAGE CAPACITY		444M

Covered Storage Reqmt FY 01 461M

BRAC 95 25% SVC INV	- 7M	
MINUS 15% OPERATING LEVEL	- 2M	
STORAGE REQUIREMENT		452M

SHORTFALL 8M

Excess Capacity 64M



Scenario #7 - Capacity

Close Red River, San Antonio, Jacksonville, Ogden, Richmond
Realign Columbus and Letterkenny

Covered Storage Capacity FY 01 **525M**

<i>NEW CONSTRUCTION</i>	<i>- 14M</i>	
<i>SUBSTD BLDGS</i>	<i>+ 3M</i>	
<i>BRAC 95</i>	<i>- 113M</i>	
<i>STORAGE CAPACITY</i>		<i>401M</i>

Covered Storage Reqmt FY 01 **461M**

<i>BRAC 95 25% SVC INV</i>	<i>- 7M</i>	
<i>MINUS 15% OPERATING LEVEL</i>	<i>- 2M</i>	
<i>STORAGE REQUIREMENT</i>		<i>452M</i>

SHORTFALL **51M**

Excess Capacity 64M



Scenario #8 - Capacity

Close San Antonio, Red River, Jacksonville, Richmond, and Memphis. Realign Columbus and Letterkenny

Covered Storage Capacity FY 01	525M
NEW CONSTRUCTION	- 14M
SUBSTD BLDGS	+10M
BRAC 95	- 116M
STORAGE CAPACITY	405M
Covered Storage Reqmt FY 01	461M
BRAC 95 25% SVC INV	- 7M
MINUS 15% OPERATING LEVEL	- 2M
STORAGE REQUIREMENT	452M
SHORTFALL	47M



Distribution Depots Risk Assessment

Scenario #	Close Installation	Reduce # of Depots	Disestablish Depot/ Create Remote Site	Reduce Overhead	Fits Approved Concept of Ops	Shortfall in ACF (M)			Stand-Alone Mil Val Ranking
						Minimal (0-20)	Moderate (21-40)	High (40+)	
#1 (6 activities) Close DDMC, DDLP, DDJF, DDST, DDRT. Realign DDCO.	N	Y (6:All)	Y (1:DDCO)	Y	Y	-16			N/A
#2 (6 activities) Close DDRT, DDST, DDJF, DDOU. Realign DDCO, DDLP.	Y (1:DDOU)	Y (6:All)	Y (2:DDCO, DDLP)	Y	Y	-16			DDOU: 3 OF 6
#3 (6 activities) Close DDRT, DDST, DDJF, DDMT. Realign DDCO, DDLP.	Y (1:DDMT)	Y (6:All)	Y (2:DDCO, DDLP)	Y	Y	-11			DDMT: 4 OF 6
#4 (6 activities) Close DDRT, DDST, DDJF, DDRV. Realign DDCO, DDLP.	N	Y (6:All)	Y (2:DDCO, DDLP)	Y	Y	-20			DDRV: 5 OF 6
#5 (5 activities) Close DDRT, DDST, DDJF, DDCO. Realign DDLP.	N	Y (5:All)	Y (1:DDL P)	Y	Y	-8			DDCO: 6 OF 6
#6 (7 activities) Close DDRT, DDST, DDJF, DDOU, DDMT. Realign DDCO, DDLP.	Y (2:DDOU, DDMT)	Y (7:All)	Y (2:DDCO, DDLP)	Y	Y			-43	DDOU: 3 OF 6 DDMT: 4 OF 6
#7 (7 activities) Close DDRT, DDST, DDJF, DDOU, DDRV. Realign DDCO, DDLP.	Y (1:DDOU)	Y (7:All)	Y (2:DDCO, DDLP)	Y	Y			-51	DDOU: 3 OF 6 DDRV: 5 OF 6
#8 (7 activities) Close DDRT, DDST, DDJF, DDRV, DDMT. Realign DDCO, DDLP.	Y (1:DDMT)	Y (7:All)	Y (2:DDCO, DDLP)	Y	Y			-47	DDRV: 5 OF 6 DDMT: 4 OF 6

Close Hold



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ(BRAC)

3 FEB 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 28 December 1994

I. PURPOSE: To have Mr. Kurt Schwartz from the DLA Operations Research Office (DORO), Richmond, VA, provide the BRACEG information concerning use of the Strategic Analysis of Integrated Logistics Systems (SAILS) model and the results of SAILS processing (enclosure 2). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION: Information previously discussed in the September 1994 SAILS briefing was reviewed as were the results of SAILS processing. Key points are noted below:

A. The SAILS model is focusing on the operating costs associated with stand-alone depots because as the DLA Concept of Operations for the depots indicates DLA will continue to maintain depots at collocated maintenance sites as long as the Services continue maintenance at those locations.

B. This model optimizes the operation of the distribution network. It assigns workload to distribution depots, while considering the depot operating costs, the customers requiring servicing, their demands as projected by the DLA Program Objective Memorandum (POM), and both in-bound and out-bound transportation costs.

C. In reality, three distinct runs are processed (bin, covered bulk, and open bulk workload) to obtain total costs for a particular scenario. Infrastructure costs are included in the fixed and variable costs. Guaranteed traffic rates as well as standard commercial transportation rates were generally used.

D. Actual workload data for mid-year 1993 to mid-year 1994 was used to determine demand. This was then adjusted based on the DLA 1995-POM projections which take force structure reductions into account.

E. Current system costs were \$318 million. The baseline SAILS run, which presented a workload shift only, was then run and this was used to compare BRAC scenario runs.

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 28 December 1994

Then one depot closure runs closing each stand-alone and two depot closures runs reflecting each possible alternative were described. For a one depot scenario, the closure of the Defense Distribution Depot Ogden (DDOU) would be the most cost effective and for a two depot scenario the most cost effective was the closure of the Defense Distribution Depot Memphis (DDMT) and DDOU. The SAILS model clearly favors east coast depots due to their proximity to customers and vendors and would not fill either DDOU or the Defense Distribution Depot San Joaquin unless forced to do so. Information relative to wartime scenarios (especially in the Pacific) need to be considered during the final decision-making process.

III. FOLLOW-UP ACTIONS:

A. Information relative to the need for a West Coast depot during wartime must be provided as part of further discussions with the Director on the SAILS model and depots--CAAJ(BRAC).

B. Document the mathematical processes used in the SAILS model and the methodologies and constraints used in the model process--DORO.

2 Encl


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LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

28 DECEMBER 1994
0835-1010

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
AQ	Mr. Scott
CAH	Mr. Ressler
CAI	Ms. Gallo
CAN	Mr. Burke
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	RADM Chamberlin
MMSD	CAPT Rountree
MMDI	COL McKenna
CAAG	Mr. McGinty
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett

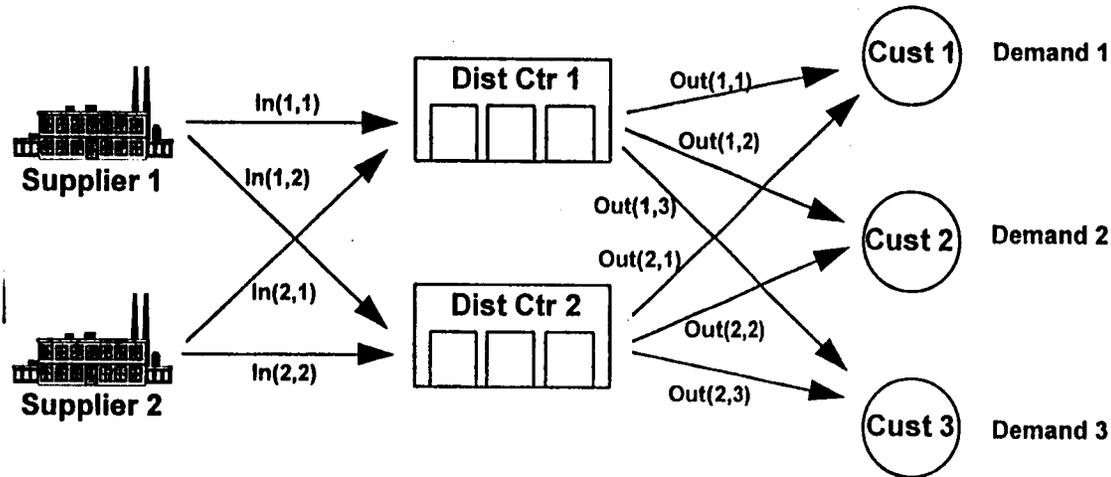


Distribution Strategic Analysis

28 Dec 94

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Distribution System Relative Operating Cost Evaluation

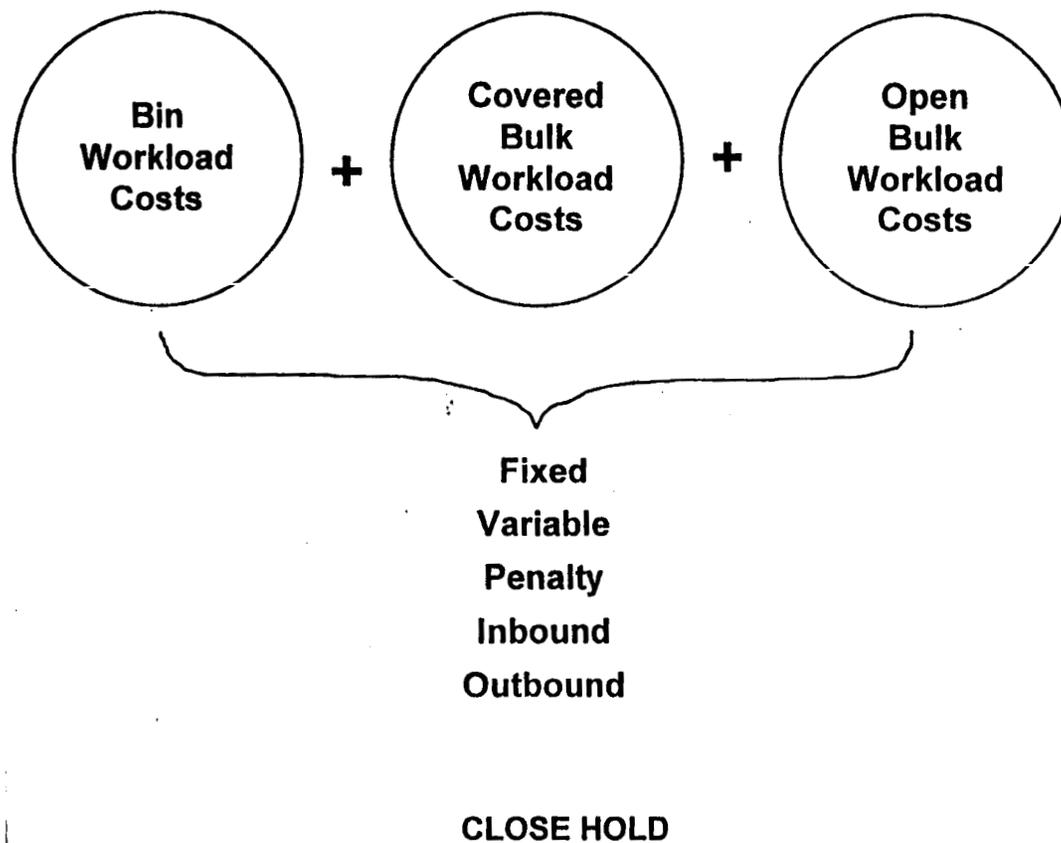


Network optimization solution identifies:

- **Distribution centers to be used**
- **Customers serviced by each distribution center**
- **Pattern of transportation flows for all commodities**

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Relative System Operating Cost Components



Analysis Methodology

- **Certified data utilized**
- **Maximize workload processing at collocated depots**
- **Constraints and scenarios developed to more accurately model real world**

Analysis scenarios

- **Basic approach**
 - **Workload shift only (no closure)**
 - **Single depot closure**
 - **Two depot closure**
- **Restrict bin workload movement to standalone depots**
- **Projected closure of 3 collocated depots**
- **Require loading of Primary Distribution Sites**

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Analysis Data Requirements

- **Model descriptive**
 - Product groupings
 - Depot locations
 - Supplier locations
 - Customer locations
- **Costs**
 - Depot fixed
 - Depot variable
 - Transportation rates
 - Penalty
- **Workload related**
 - Customer demand
 - Depot throughput capacities

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Throughput Data

<u>Category</u>	<u>Projected Workload</u>	<u>Standalone Capacity</u>	<u>Collocated Capacity</u>	<u>% of Capacity Utilized</u>
Bin	79.9	256.8	[117.5]	31.1
Bulk - Covered	650.1	1022.8	248.7	51.1
Bulk - Open	17.9	40.4	21.2	29.1

Excess collocated capacity will not be utilized for bin
POM projects workload decrease of approximately 22%

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Computed "Unit" Cost Data

<u>Depot</u>	<u>Bin Fixed</u>	<u>Bin Variable</u>	<u>Bulk (C) Fixed</u>	<u>Bulk (C) Variable</u>	<u>Bulk (O) Fixed</u>	<u>Bulk (O) Variable</u>
Columbus	6.00	29.93	4.08	1.91	4.81	1.91
Memphis	10.21	18.55	6.95	1.07	3.84	1.07
Ogden	6.38	39.83	8.21	1.11	1.96	1.11
Richmond	9.06	22.64	7.07	0.75	25.25	0.75
San Joaquin	4.61	19.89	7.69	0.75	5.15	0.75
Susquehanna	12.10	7.68	6.88	0.24	8.30	0.24

Fixed "unit" cost derived by dividing fixed cost by throughput capacity

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Results - Relative System Operating Cost

<u>Scenario (1 Depot Closure)</u>	<u>Load</u>	<u>Total</u>	<u>Bin</u>	<u>Bulk (C)</u>	<u>Bulk (O)</u>
Baseline	--	318,298	84,078	229,180	5,041
Workload shift only	Ogden	290,238	82,379	202,790	5,069
	San Joaquin	277,211	78,572	193,669	4,970
w/o Columbus	Ogden	275,266	81,038	189,719	4,508
	San Joaquin	270,553	77,231	188,887	4,434
w/o Memphis	Ogden	268,306	79,955	183,971	4,379
	San Joaquin	265,525	76,147	185,004	4,373
w/o Ogden	San Joaquin	263,785	74,941	184,134	4,710
w/o Richmond	Ogden	276,538	79,707	192,407	4,423
	San Joaquin	273,119	75,900	192,870	4,348
w/o San Joaquin	Ogden	269,638	79,791	185,263	4,585
w/o Susquehanna	Ogden	289,699	83,270	202,282	4,146
	San Joaquin	289,505	79,897	205,502	4,105
<u>Scenario (2 Depot Closure)</u>	<u>Load</u>	<u>Total</u>	<u>Bin</u>	<u>Bulk (C)</u>	<u>Bulk (O)</u>
w/o Memphis/Ogden	San Joaquin	251,816	72,517	175,256	4,043
w/o Memphis/Richmond	San Joaquin	261,234	73,476	183,673	4,085
w/o Ogden/Richmond	San Joaquin	260,755	72,269	184,397	4,088

NOTE: "Loading" is done in the analysis to assure that a PDS (or potential PDS) has sufficient workload to achieve economies of scale. Susquehanna is loaded "naturally" due to lower relative costs.

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Summary

- **Expected relative system operating costs have been identified for various distribution system configurations of interest (both 1 and 2 standalone depot closure)**
- **Depot operating cost information can be used along with military value and closure cost information in developing DLA recommendations**

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IN REPLY
REFER TO

CAAJ(BRAC)

3 FEB 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 29 December 1994 (Morning Session)

I. PURPOSE: To provide the BRACEG adjustments to the Inventory Control Point (ICP) Military Value (enclosure 2) and ICP Cost of Base Realignment Action (COBRA) runs (enclosure 3). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A The BRAC Team Chief indicated that community information was now in the BRACEG books. BRACEG members should review this information because it will be another tool available when making receiving location decisions. Besides this community information, an economic impact assessment will be accomplished for gaining and losing locations using a standard model provided by the Office of the Secretary of Defense (OSD). This model will be run once initial decisions are made and results will be presented.

B. Hardware ICP Military Value changes:

1. Under Mission Suitability, paragraph IIA2, ICP "C," the point value increased from 105 to 110.

2. Changes were made to Operational Efficiencies, because of new field inputs based on BRAC Team questions and DoDIG audits.

3. Under Expandability, paragraph IVC, ICP "B," points earned increased from 0 to 29. The data call response from ICP "B" was initially misinterpreted; thus a correction was made. Military Value rankings did not change as a result of these modifications.

C. Hardware ICP COBRA scenarios:

1. Scenarios 1, 2, and 3 are reruns based on updated personnel numbers.

2. It was the BRACEG consensus that scenario 1 should not be considered further as it was run since it closes the Defense General Supply Center (DGSC) only and not the total installation. Based on decision rules, they agreed that a closure of the entire base, including the Defense Distribution Depot Richmond, would be necessary to avoid further infrastructure costs.

3. In scenario 2 the personnel savings are larger since two ICPs are disestablished. Additionally, the Defense Personnel Support Center (DPSC) has a relatively large staff associated with general and administrative functions.

4. As in scenario 1, scenario 3 is not preferred because it does not consider closing the compound at DGSC.

5. Scenario 6 may be an acceptable option, if the risk associated with disestablishing two ICPs seems too high.

6. In scenario 5, personnel projections to manage the installation were reduced to match the current facility management capability at the Aviation Supply Office (ASO) compound. Also infrastructure projects at ASO for water and electric repairs will cost several million dollars. These projects have been put on hold by the Navy until after BRAC 95 decisions are finalized.

7. In considering these scenarios, the BRACEG was concerned about the obvious disruption of the workforce and the potential negative impact on ongoing process improvement initiatives. The increasing scope of responsibility in the scenarios associated with disestablishing two hardware centers was of even greater concern. Also the BRACEG agreed that discussions associated with the Defense Industrial Supply Center and DPSC would have to consider whether the Navy decided to realign or disestablish ASO since DLA would have to make a decision whether to take over operational responsibility of the ASO compound or remain in South Philadelphia at the DPSC compound. Both options would result in higher costs.

III. FOLLOW-UP ACTIONS:

A. Ask the Navy Base Structure Analysis Team to provide necessary certified data concerning ASO facility costs--CAAJ(BRAC).

CAAJ(BRAC) PAGE 3 CLOSE HOLD
SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 29 December 1994 (Morning Session)

3 FEB 1995

B. Explore the possibility of identifying infrastructure repairs for water and electric at ASO if scenario 5 becomes an Agency recommendation--CAAJ(BRAC).

3 Encl



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EXECUTIVE GROUP MEETING ATTENDEES**

29 DECEMBER 1994
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GAO Representative - Mr. Perkins
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DEFENSE LOGISTICS AGENCY

HARDWARE INVENTORY CONTROL POINTS (ICPs)

MILITARY VALUE

PRESENTED BY:
WARD CEASER
29 DECEMBER 1994

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HARDWARE ICI's MILITARY VALUE
Base Specific Information

Data Element	Military Value	Points Earned		
		A	B	C
I. Mission Scope				
A. Current/Future Mission				
1. DoD Essentiality	100	100	100	100
2. Same/Similar Mission	100	0	0	0
SUBTOTAL CURRENT/FUTURE MISSION	200	100	100	100
B. Mission Diversity				
1. Field Activities Reporting Directly to this Activity	10	0	10	0
2. Percentage Paid Equivalents Directly Support Field Activities	10	0	10	0
3. No. of NSNs Managed				
a. Active NSNs	40	40	7	13
b. Inactive NSNs	10	7	6	10
4. \$ Value Inventory Managed				
a. Active Inventory (\$M)	40	40	7	6
b. Inactive Inventory (\$M)	10	4	10	6
5. No. of PRs Awarded	15	15	6	6
6. \$ Value of Contracts Awarded (\$M)	15	15	10	6
7. % Business (\$ Value) Supporting Non-DoD	25	21	4	25
8. % Paid Equivalent Supporting Non-DoD	25	25	4	0
SUBTOTAL MISSION DIVERSITY	200	167	75	72
TOTAL MISSION SCOPE	400	267	175	172

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HARDWARE IGP's MILITARY VALUE				
Base Specific Information				
Data Element	Military Value	A Points Earned	B Points Earned	C Points Earned
II. Mission Suitability				
A. Facility Suitability				
1. Age of Buildings	25	9	7	5
2. Current Condition of Buildings	140	115	118	110
3. Infrastructure Suitable for Electronic Commerce	25	25	25	25
4. Access to Transportation	10	10	10	10
a. Air				
b. Bus				
c. Train				
TOTAL MISSION SUITABILITY	200	159	160	150

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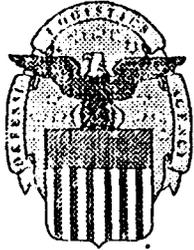
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HARDWARE ICPs MILITARY VALUE Base Specific Information				
Data Element	Military Value	A Points Earned	B Points Earned	C Points Earned
III. Operational Efficiencies				
A. BOS Costs				
1. BOS Costs Per Paid Equivalent	50	14	9	50
2. RPM Costs Per Square Feet	50	50	41	29
3. Comm. Costs Per Paid Equivalent	25	24	15	25
SUBTOTAL BOS COSTS	125	88	65	104
B. Personnel Costs				
1. Total G&A Costs Per Paid Equivalent	25	25	19	25
2. Total Direct Costs Per Paid Equivalent	25	25	13	17
3. Total Indirect Costs per Paid Equivalent	25	8	22	25
SUBTOTAL PERSONNEL COSTS	75	58	54	67
TOTAL OPERATIONAL EFFICIENCIES	200	146	119	171

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HARDWARE ICP's MILITARY VALUE				
Base Specific Information				
		A	B	C
Data Element	Military Value	Points Earned	Points Earned	Points Earned
IV. Expandability				
A. Facility/Installation Expansion				
1. Total Buildable Acres	40	40	19	5
2. Acceptable DoD Space in MSA (Sq Ft)	10	0	0	10
3. Additional Personnel Accommodated in Current Space	60	60	20	2
4. Excess DLA Warehouse Could Be Allocated	50	0	0	0
SUBTOTAL FACILITY EXPANSION	160	100	39	16
B. Mobilization Expansion-Surge Capability	0	0	0	0
C. Mission Expansion				
Additional Mission w/o Additional Personnel (%)	40	29	29	40
TOTAL EXPANDABILITY	200	129	68	56
TOTAL FOR HARDWARE ICPs	1000	702	522	549

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Inventory Control Points (ICPs)
BRAC 95 Scenarios COBRA Runs
BRAC 95 Executive Group Meeting

29 December 1994

Ward Ceaser

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ICPs SCENARIOS

Scenario:	Scenario #1	Scenario #	Scenario #3	Scenario #6
Start Year	1996	1996	1996	1996
End Year	1999	1999	1999	1999
ROI Year	2000	Immediate	Immediate	Immediate
NPV (20 Yrs) SM	-284.7	-845.1	-582.2	-291.6
Steady State Savings (SM)(Yr	24.8 (00)	72.4 (00)	49.3 (00)	22.8 (00)
BOS/COMM (SM)	4.9	14.2	9.8	4.3
RPMA (SM)	3.4	6.0	4.8	1.3
Personnel- Civ&Mil (SM)	16.5	52.3	34.7	17.2
POM Change	-942	-663	-955	-697
Military Change	-	-11	-8	-4
Civilian Change	-447	-1,410	-937	-464
Military Realigned	23	72	23	0
Civilian Realigned	502	904	527	289
One-time Costs (SM)	18.7	79.9	44.2	14.2
Construction	0.0	27.9	15.4	0.0
Personnel	1.4	3.4	2.3	1.1
Civ RIF	0.8	2.0	1.4	0.6
New Hires	0.1	0.1	0.1	0.0
Unemployment	0.1	0.4	0.3	0.1
Overhead	2.7	9.0	4.1	2.1
Moving	13.4	30.4	17.6	9.6
Civilian	9.3	17.7	9.3	5.5
PPS	3.9	12.2	8.1	4.0
Freight	0.1	0.1	0.1	0.0
Other	1.3	9.2	4.8	1.5
HAP/RSE	1.3	4.6	2.1	1.5
1 Time Unique	0.0	4.6	2.6	0.0

Close Hold



ICPs Scenarios COBRA Runs

Scenario #1:

- ✦ **Disestablish the Defense General Supply Center (DGSC), Richmond, VA.**
 - » **Transfer the Weapon Systems Items management to the Defense Construction Supply Center (DCSC), Columbus, OH.**
 - » **Transfer the Troop and General Support Items; and the Industrial Plant Equipment (IPE), etc., management to the Defense Personnel Support Center (DPSC), Philadelphia, PA.**

Close Hold

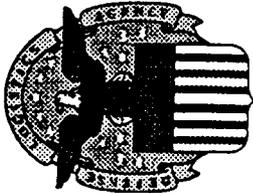


ICPs Scenarios COBRA Runs

Scenario #2:

- ✦ **Disestablish the Defense Industrial Supply Center (DISC), and the Defense Personnel Support Center (DPSC), Philadelphia, PA.**
 - » **Transfer DISC Weapon Systems Items management to (DCSC), Columbus, OH.**
 - » **Transfer DPSC Troop and General Support Items management to DGSC, Richmond, VA.**

Close Hold



ICPs Scenarios COBRA Runs

Scenario #3:

- ◆ Disestablish DGSC, Richmond, VA and the Defense Industrial Supply Center (DISC), Philadelphia, PA
 - » Transfer Weapon Systems Items Management
 - DGSC to DCSC
 - DISC to DCSC
 - » Transfer Troop and General Support Items Management
 - DCSC to DPSC
 - DGSC to DPSC
 - DISC to DPSC
 - » Transfer IPE, etc. Items Management
 - DGSC to DPSC

Close Hold



ICPs Scenarios COBRA Runs

Scenario #6:

✦ **Disestablish DISC, Philadelphia, PA**

» **Transfer Weapon Systems Items Management**

- **DISC to DGSC**
- **DPSC to DGSC**

» **Transfer Troop and General Support Items Management**

- **DCSC to DPSC**
- **DGSC to DPSC**
- **DISC to DPSC**

Close Hold



ICPs SCENARIOS

Scenario:	Scenario #4	Scenario #5
Start Year	1996	1996
End Year	1998	1996
ROI Year	Never	Never
NPV (20 Yrs) \$M	151.2	148.6
Steady State Savings (\$M)(Yr	-11.1 (99)	-11.1 (99)
BOS/COMM (\$M)	-11.0	-7.6
RPMA (\$M)	3.5	0.0
Personnel- Civ&Mil (\$M)	-3.6	-3.6
POM Change	-291	0
Military Change	0	0
Civilian Change	0	0
Military Realigned	29	0
Civilian Realigned	1,560	0
One-time Costs (\$M)	40.7	0.0
Construction	30.7	0.0
Personnel	0.0	0.0
Civ RIF	0.0	0.0
New Hires	0.0	0.0
Unemployment	0.0	0.0
Overhead	3.8	0.0
Moving	0.2	0.0
Civilian	0.0	0.0
PPS	0.0	0.0
Freight	0.2	0.0
Other	6.1	0.0
HAP/RSE	0	0
1 Time Unique	6.1	0.0

Close Hold



ICPs Scenarios COBRA Runs

Scenario #4:

- ✦ Move DISC and DPSC from the ASO Compound to the DPSC Compound located in South Philadelphia, PA

Scenario #5:

- ✦ ASO disestablished by the Navy (1998 Time Frame). DISC assumes responsibility for the ASO Compound.

Close Hold



ICPs SCENARIOS

Scenario:	Scenario #7	Scenario #8
Start Year	1996	1996
End Year	1999	1999
ROI Year	2000	2001
NPV (20 Yrs) SM	-975.1	-711.4
Steady State Savings (SM)(Yr	90.0 (00)	66.4 (00)
BOS/COMM (SM)	16.0	11.1
RPMA (SM)	18.3	17.8
Personnel- Civ&Mil (SM)	55.7	37.5
POM Change	-1174	-1161
Military Change	-12	-8
Civilian Change	-1,543	-1,053
Military Realigned	60	60
Civilian Realigned	1,350	1,325
One-time Costs (SM)	154.3	129.1
Construction	68.6	53.3
Personnel	3.6	2.6
Civ RIF	2.1	1.5
New Hires	0.1	0.1
Unemployment	0.5	0.4
Overhead	14.7	13.4
Moving	40.0	35.7
Civilian	15.2	15.3
PPS	13.4	9.1
Freight	3.1	3.1
Other	27.6	24.1
HAP/RSE	3.4	2.5
1 Time Unique	24.2	21.6

Close Hold



ICPs Scenarios COBRA Runs

Scenario #7:

✦ Disestablish DGSC, Richmond, VA and DISC, Philadelphia, PA

» Transfer Weapon Systems Items Management

- DGSC to DCSC
- DISC to DCSC

» Transfer Troop and General Support Items Management

- DGSC to DPSC
- DISC to DPSC

» Transfer IPE, etc. Items Management

- DGSC to DPSC

Close Hold



ICPs Scenarios COBRA Runs

Scenario #8:

✦ **Close the Defense Logistics Agency compound at Richmond, VA**

» **ICP (DGSC):**

- **Transfer Weapon Systems Items Management to DCSC, Columbus, OH**
- **Transfer Troop and General Support Items Management to DPSC, Philadelphia, PA**
- **Transfer IPE, etc. Items Management to DPSC, Philadelphia, PA**

Close Hold



ICPs Scenarios COBRA Runs

Scenario #8 (con't):

» Depot (DDRV):

- Fast moving stock goes to DDSP and remainder to Base X. Personnel will be eliminated or relocated commensurate with workload.

Close Hold



INVENTORY CONTROL POINTS							
RISK ASSESSMENT							
	REDUCES # OF ICPs	REDUCES OVERHEAD	DISESTABLISHMENT	FITS APPROVED CONCEPT	MINIMAL	MODERATE	HIGH
BRAC EG DECISION (12-19-94)							
Scenario #1	Y (4-3)	Y	Y	Y (?)		X	
Scenario #2	Y(4-2)	Y	Y	Y		X	
Scenario #3	Y (4-2)	Y	Y	Y		X	
Scenario #6	Y (4-3)	Y	Y	Y		X	
Scenario #7	Y (4-2)	Y	Y	Y		X	
Scenario #8	Y (4-3)	Y	Y	Y		X	

Close Hold



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ (BRAC)

16 JAN 1995

CLOSE HOLD

MEMORANDUM OF MEETING

SUBJECT: Summary of Meeting with the Director - 29 December 1994 (Morning Session)

I. PURPOSE: To provide an update to the Director on preliminary Inventory Control Point (ICP) Cost of Base Realignment Actions (COBRA) model analyses. A list of attendees is at enclosure 1. Briefing charts are at enclosure 2.

II. BRIEF SUMMARY OF DISCUSSION:

A. In accordance with the Supply Management Concept of Operations, all scenarios involved some degree of consolidation of weapons system items and troop and general support items. However, there is no direct correlation between the movement of people and items, due to the differing management requirements of each commodity.

B. ICP and depot closure or realignment actions should be considered in concert, because two ICPs have tenant depots. System-wide distribution capacity has to influence ICP decisions, and both are dependent on Service decisions. However, we should focus on narrowing possibilities to a limited set of options which most closely conform to both Supply Management and Distribution Concepts of Operations.

CAAJ(BRAC) PAGE 2 CLOSE HOLD

18 JAN 1995

SUBJECT: Summary of Meeting with the Director - 29 December 1994 (Morning Session)

III. FOLLOW-UP ACTIONS: Narrow consideration to a more limited set of integrated ICP/Depot possibilities, based on currently available information on probable Service maintenance actions. Present all related data points.

2 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



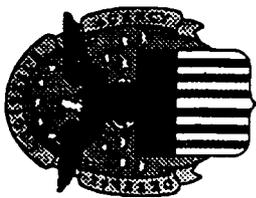
GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

29 DECEMBER 1994 MORNING MEETING WITH THE DIRECTOR
LIST OF ATTENDEES

D	VADM Straw
DD	Maj Gen Farrell
MM	Maj Gen Babbitt
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
MMS	RADM Chamberlin
MMD	BG Burch
MMSB	CAPT Orr
MMS	CAPT Moore
AQC	Mr. Scott
DE	CAPT Finley
GAO	Ms. Snead
DoDIG	Mr. Padgett
CAAJ(BRAC)	Ms. McManamay
CAAJ(BRAC)	Ms. Kelleher
CAAJ(BRAC)	Mr. Ceaser
CAAJ(BRAC)	Mr. Geiger



**BRAC 95
PROGRESS REPORT 5**

FOR

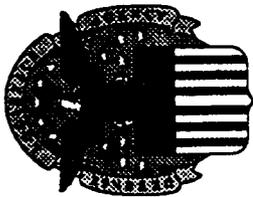
VADM STRAW

29 DECEMBER 1994

12/29/94
7:14 AM

Close Hold

Enc



Inventory Control Points ICPs

12/29/94
7:26 AM

Close Hold



HARDWARE ICP MILITARY VALUE

MEASURE OF MERIT	DCSC	DGSC	DISC
MISSION SCOPE	267	175	172
MISSION SUITABILITY	159	160	150
OPERATIONAL EFFICIENCY	146	119	171
EXPANDABILITY	129	68	56
TOTAL	702	522	549

Close Hold



ICPs SCENARIOS

Scenario:	Scenario #1	Scenario #	Scenario #3	Scenario #6
Start Year	1996	1996	1996	1996
End Year	1999	1999	1999	1999
ROI Year	2000	Immediate	Immediate	Immediate
NPV (20 Yrs) SM	-284.7	-845.1	-582.2	-291.6
Steady State Savings (SM)(Yr	24.8 (00)	72.4 (00)	49.3 (00)	22.8 (00)
BOS/COMM (SM)	4.9	14.2	9.8	4.3
RPMA (SM)	3.4	6.0	4.8	1.3
Personnel- Civ&Mil (SM)	16.5	52.3	34.7	17.2
POM Change	-942	-663	-955	-697
Military Change	-4	-11	-8	-4
Civilian Change	-447	-1,410	-937	-464
Military Realigned	23	72	23	0
Civilian Realigned	502	904	527	289
One-time Costs (SM)	18.7	79.9	44.2	14.2
Construction	0.0	27.9	15.4	0.0
Personnel	1.4	3.4	2.3	1.1
Civ RIF	0.8	2.0	1.4	0.6
New Hires	0.1	0.1	0.1	0.0
Unemployment	0.1	0.4	0.3	0.1
Overhead	2.7	9.0	4.1	2.1
Moving	13.4	30.4	17.6	9.6
Civilian	9.3	17.7	9.3	5.5
PPS	3.9	12.2	8.1	4.0
Freight	0.1	0.1	0.1	0.0
Other	1.3	9.2	4.8	1.5
HAP/RSE	1.3	4.6	2.1	1.5
1 Time Unique	0.0	4.6	2.6	0.0

Close Hold



ICPs Scenarios COBRA Runs

Scenario #1:

- ✦ **Disestablish the Defense General Supply Center (DGSC), Richmond, VA.**
 - » **Transfer the Weapon Systems Items management to the Defense Construction Supply Center (DCSC), Columbus, OH.**
 - » **Transfer the Troop and General Support Items; and the Industrial Plant Equipment (IPE), etc., management to the Defense Personnel Support Center (DPSC), Philadelphia, PA.**

Close Hold



ICPs Scenarios COBRA Runs

Scenario #2:

- ◆ **Disestablish the Defense Industrial Supply Center (DISC), and the Defense Personnel Support Center (DPSC), Philadelphia, PA.**
 - » **Transfer DISC Weapon Systems Items management to (DCSC), Columbus, OH.**
 - » **Transfer DPSC Troop and General Support Items management to DGSC, Richmond, VA.**

Close Hold



ICPs Scenarios COBRA Runs

Scenario #3:

- ◆ **Disestablish DGSC, Richmond, VA and the Defense Industrial Supply Center (DISC), Philadelphia, PA**
 - » **Transfer Weapon Systems Items Management**
 - **DGSC to DCSC**
 - **DISC to DCSC**
 - » **Transfer Troop and General Support Items Management**
 - **DCSC to DPSC**
 - **DGSC to DPSC**
 - **DISC to DPSC**
 - » **Transfer IPE, etc. Items Management**
 - **DGSC to DPSC**

Close Hold



ICPs Scenarios COBRA Runs

Scenario #6:

✦ **Disestablish DISC, Philadelphia, PA**

» **Transfer Weapon Systems Items Management**

- **DISC to DGSC**
- **DPSC to DGSC**

» **Transfer Troop and General Support Items Management**

- **DCSC to DPSC**
- **DGSC to DPSC**
- **DISC to DPSC**

Close Hold

CAAJ(BRAC) PAGE 3 CLOSE HOLD

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 21 December 1994

3 FEB 1995

B. Revise the installation analysis to accommodate the issues noted in paragraph IID above. Include MWR land in expansion analyses--CAAJ(BRAC).

3 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

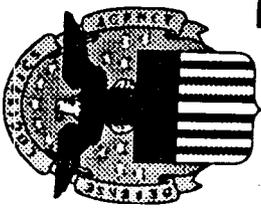
21 December 1994
1435-1550

ATTNEDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
AQC	Mr. Brunk
CAH	Mr. Ressler
CAI	Ms. Gallo
CAN	Mr. Knapp
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	RADM Chamberlin
MMSD	CAPT Rountree
MMSD	CAPT Orr
MMDI	COL McKenna
CAAE	Mr. Lillo
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett

Encl 1



**Defense Logistics Service Center (DLSC)
and
Defense Reutilization and Marketing Service
(DRMS)**

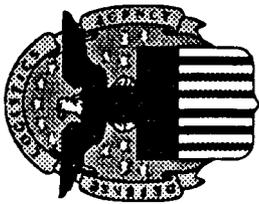
BRAC 95 Scenarios COBRA Runs

BRAC 95 Executive Group Meeting

21 December 1994

Ward Ceaser

Close Hold



DLSC Scenarios COBRA Runs

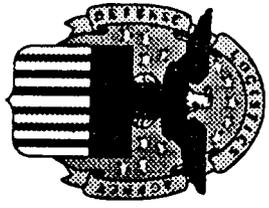
Scenario #1:

- ✦ Move DLSC, Battle Creek, MI to DCSC, Columbus, OH as a Primary Level Field Activity (PLFA).

Scenario #2:

- ✦ Move DLSC, Battle Creek, MI to ASO, Philadelphia, PA as a PLFA.

Close Hold



DLA INSTALLATION EXCESS CAPACITY

1. How much administrative space exists at the installation?
2. How many additional personnel can fit in the present space?

New	Cumberland	Tracy/Sharpe	DDMT	DDOU	DGSC	DCSC
	444,135	342,185	433,993	347,816	608,454	1,493,835
	1,753	1,542	2,458	1,372	1,723	4,565

Close Hold



AGENDA

- ◆ EXCESS CAPACITY
- ◆ MILITARY VALUE

Close Hold



DEFENSE LOGISTICS AGENCY

**EXCESS CAPACITY
AND
MILITARY VALUE
ANALYSIS**

FOR

DLA INSTALLATIONS

Close Hold



HQ DRMS SCENARIOS

Scenario:	Scenario #1	Scenario #2	Scenario #3
Start Year	1996	1996	1996
End Year	1998	1998	1997
ROI Year	2007	2008	2011
NPV (20 Yrs) \$M	-12.2	-11.7	-0.5
Steady State Savings (\$M)(Yr)	2.2(99)	2.5(99)	0.2(98)
BOS/COMM (\$M)	1.4	0.5	0.0
RPMA (\$M)	0.4	1.5	0.1
Personnel- Civ&Mil (\$M)	0.4	0.5	0.1
POM Change	41	41	0
Military Change	0	0	0
Civilian Change	-10	-13	-3
Military Realigned	5	5	0
Civilian Realigned	404	481	77
One-time Costs (\$M)	17.7	21.9	2.0
Construction	6.3	8.4	0.0
Personnel	0.6	0.8	0.1
Civ RIF	0.4	0.4	0.1
New Hires	0.1	0.1	0.0
Unemployment	0.1	0.1	0.0
Overhead	1.6	1.7	0.1
Moving	7.3	8.7	1.3
Civilian	7.2	8.5	1.3
PPS	0.1	0.1	0.0
Freight	0.0	0.1	0.0
Other	1.9	2.3	0.5
HAP/RSE	0.8	0.9	0.1
1 Time Unique	1.1	1.4	0.3

Close Hold



DRMS Scenarios COBRA Runs

Scenario #1:

- ✦ **Move HQ DRMS, Battle Creek, MI to DCSC, Columbus, OH as a PLFA.**

Scenario #2:

- ✦ **Move HQ DRMS, Battle Creek, MI and the National Sales Office (NSO), Memphis, TN to DCSC, Columbus, OH as a PLFA.**

Scenario #3:

- ✦ **Move NSO, Memphis, TN to HQ DRMS, Battle Creek, MI.**

Close Hold



DLSC SCENARIOS

Scenario:	Scenario # 1	Scenario # 2
Start Year	1996	1996
End Year	1998	1998
ROI Year	2008	2004
NPV (20 Yrs) \$M	-11.4	-18.5
Steady State Savings (\$M)(Yr)	2.3(99)	2.3(99)
BOS/COMM (\$M)	0.4	0.4
RPMA (\$M)	1.4	1.5
Personnel- Civ&Mil (\$M)	0.4	0.4
POM Change	14	14
Military Change	0	0
Civilian Change	-10	-10
Military Realigned	3	3
Civilian Realigned	444	444
One-time Costs (\$M)	19.9	12.3
Construction	7.3	0.0
Personnel	0.8	0.8
Civ RIF	0.5	0.5
New Hires	0.1	0.1
Unemployment	0.1	0.1
Overhead	1.6	1.6
Moving	8.1	9.0
Civilian	7.9	8.8
PPS	0.1	0.1
Freight	0.1	0.1
Other	2.1	0.9
HAP/RSE	0.9	0.9
1 Time Unique	1.2	0.0

Close Hold



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ(BRAC)

CLOSE HOLD

20 JAN 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Meeting with the Director - 27 December 1994

I. PURPOSE: To provide the Director with the results of the military value analyses for Distribution Regions, Stand-Alone Depots, and Collocated Depots; and to present preliminary Cost of Base Realignment Actions (COBRA) results. No decisions were required. A list of attendees is at enclosure 1. Briefing charts are at enclosure 2.

II. BRIEF SUMMARY OF DISCUSSION:

A. The absolute difference of points assigned in military value to Distribution Regions East and West is insignificant. The decision would be between having Regions or not having Regions. Keeping Regions is consistent with the requirement to maintain command and control over the numerous distribution depots geographically dispersed within the Continental United States, as reflected in the Distribution Concept of Operations.

B. The difference in military value among Defense Depot Susquehanna, PA (DDSP) and Defense Depot San Joaquin, CA (DDJC) and the other stand-alone depots is significant. The spread reflects the investments made in facilities at those sites to support the through-put and transshipping requirements of two Major Regional Conflicts. The continuing need for the capabilities built at DDSP and DDJC suggests that they should not be considered for closure or realignment. Excluding them from further consideration is consistent with the Distribution Concept of Operations, and is supported by the results of the Strategic Analysis of Integrated Logistics Systems (SAILS) model analysis. (The SAILS model results will be briefed on 28 December 1994.)

C. Expansion capability is important even in this period of declining workload because it could allow a base closure elsewhere. The ability to expand also is a hedge against unknowns.

D. Collocated means attached to a primary customer, which may or may not be a maintenance depot. The value of a collocated depot is its proximity to the customer. Although the Distribution Concept of Operations presumes the collocated distribution depot would close if the primary customer closed or realigned, DLA could retain storage space at such a depot if the overall installation was not closing. Retaining a collocated

COST PER TON ISSUED

A. Tons Issued 1Q FY95 (MIS Data)

Est 1Q=487Kx4=1,948K Tons

B. Net Cubic Feet Storage Space Occupied (DD805)

Bin	21,895K	6.8%
Bulk	301,422K	93.2%

C. Tons Issued (AxB)

Bin Tons	132.5K
Bulk Tons	1815.5K

D. Cost (FY 95 Budget) (\$000)

Bin Issue Cost	137,328.9
Bulk Issue Cost	255,139.7

*Less Storage and 2nd Destination

E. Cost per Ton (D\C)

Bin	=	\$1036.85
Bulk	=	\$140.53

Aggregate = \$201.50/Ton



MILITARY VALUE RACK N' STACK

RACK N' STACK	ACTIVITY NAME	POINTS
1	DCSC	693
2	Tracy/Sharpe	623
3	New Cumberland	618
4	DDOU	611
5	DGSC	601
6	DDMT	517

Close Hold

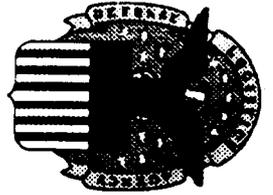


Morale, Welfare, Recreation Available Land

<u>LOCATION</u>	<u>TYPE</u>	<u>SIZE</u>	<u>Remarks</u>
New Cumberland	Golf Course	43 acres	In runway clear zone
DCSC	Golf Course	41 acres	OK
DDMT	Golf Course	24 acres	5 acres (lake/pond) contaminated

*Smaller MWR acreage not included

Close Hold



**DLA INSTALLATIONS
MILITARY VALUE**

	Mil Value	New Cumberland		Tracy/Sharpe		DDMT		DDOU		DGSC		DCSC	
		Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned		
IV. EXPANDABILITY 300 Points													
A. Facility/Installation Expansion													
1. Additional personnel in administrative space	100	38	33	54	30	38	100						
2. Does the base have available land to build upon?	100	45	100	46	100	12	26						
3. Are there any environmental, historical, or other inhibiting factors that limit the depot's capacity to expand?	20	20	0	20	0	20	20						
4. What is the expandability of the existing infrastructure?	80	57	75	51	74	80	58						
TOTAL EXPANDABILITY	300	160	208	170	204	150	204						
GRAND TOTAL FOR DLA INSTALLATIONS	1000	618	623	517	611	601	693						

Close Hold



DLA INSTALLATIONS							
MILITARY VALUE							
		New Cumberland	Tracy/Sharpe	DDMT	DDOU	DGSC	DCSC
	Mil Value	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned
III. OPERATIONAL EFFICIENCIES 200 Pts							
A. Base Operating (BOS) Costs (P900)							
1. What are the BOS costs / base employee?	100	100	72	65	75	43	59
2. What is the Real Property Maintenance (P930) cost per square foot?	100	64	64	94	100	78	47
TOTAL OPERATIONAL EFFICIENCIES	200	164	136	159	175	120	106

Close Hold



DLA INSTALLATIONS MILITARY VALUE							
		New Cumberland	Tracy/Sharpe	DDMT	DDOU	DGSC	DCSC
	MI Value	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned
II. MISSION SUITABILITY 200 Points							
A. Facility Suitability							
1. What is the age of the buildings on the installation?	50	48	50	46	41	45	38
2. What is the condition of the buildings on the installation?	75	38	51	72	75	72	34
3. What is the condition of the infrastructure on the installation?	75	27	10	20	21	75	13
TOTAL MISSION SUITABILITY	200	112	111	139	136	192	85

Close Hold



DLA INSTALLATIONS MILITARY VALUE							
		New Cumberland	Tracy/Sharpe	DDMT	DDOU	DGSC	DCSC
	Mil Value	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned
I. MISSION SCOPE 300 Points							
A. Significant Missions	150	60	60	30	60	60	150
B. DLA Tenants							
1. # of DLA Tenant Assigned Personnel	100	89	100	18	13	71	98
Subtotal DLA Tenants	250	149	160	48	73	131	248
C. Non-DLA Tenant(s)							
1. # of Non-DLA Tenant Assigned Personnel	50	33	7	1	23	8	50
Subtotal Non-DLA Tenants	50	33	7	1	23	8	50
TOTAL MISSION SCOPE	300	182	167	49	96	139	298

Close Hold



DEFENSE LOGISTICS AGENCY
MILITARY VALUE ANALYSIS
FOR
DLA INSTALLATIONS

Close Hold

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

27 DECEMBER 1994
1400-1510

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
AQ	Mr. Scott
CAH	Mr. Ressler
CAI	Ms. Gallo
CAN	Mr. Burke
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	RADM Chamberlin
MMSD	CAPT Rountree
MMDI	COL McKenna
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett

3 FEB 1995

III. DECISIONS REACHED:

A. DLA installation Military Value analysis changes were approved except as noted in paragraph IIA5 above.

B. The BRAEG agreed to use standard cost per ton bin and bulk cost figures as noted at enclosure 3.

IV. FOLLOW-UP ACTIONS:

A. Change the threshold for "significant" organizations from 400 to 300 in the Installation Military Value--CAAJ(BRAC).

B. Develop a worst case scenario of buildable acres that would be needed to accommodate DLA missions and revise the evaluation of paragraph IVA2 of the Installation Military Value portion (does the base have available land to build upon) of the briefing chart per discussion in paragraph IIA5 above--CAAJ(BRAC).

3 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

3 FEB 1995

4. The element in paragraph IVA1 (excess space available since no longer required for operational needs) reflected in the 21 December briefing was changed to additional personnel that could be accommodated in administrative space (using the DLA 130 square feet per person standard). It was noted that this space was all over the base and a rehabilitation military construction would be required to gain use of the added space.

5. The available land element was modified to accommodate the large difference in buildable access between the Defense Distribution Depot Ogden (DDOU) (995) and the location with the next highest buildable acres (296.5 at Tracy/Sharpe). The identification resulted in both DDOU and Tracy/Sharpe receiving the 100 maximum Military Value points for this element. The remaining activities were evaluated in concert with the Tracy/Sharpe acres available, because the buildable acres available (between 37-136) at these locations were more comparable with Tracy/Sharpe. Buildable acres available at DDOU would be much greater than what would be possibly used/built upon in any scenario, so the grouping of the five locations (New Cumberland, Tracy/Sharpe, Defense Distribution Depot Memphis (DDMT), DDOU, Defense General Supply Center (DGSC), and DCSC) with the lower buildable acres provided a fairer evaluation. After much discussion, the BRACEG agreed that the BRAC Working Group should develop a worst case scenario of acreage needed for a new ICP/distribution depot foot print and evaluate this element based on the results of that scenario.

6. The inclusion of Morale Welfare and Recreation (MWR) available land in buildable acres was discussed at the 21 December BRACEG meeting. The only significant parcels of land associated with MWR activities were golf courses at New Cumberland (43 acres), DCSC (41 acres), and DDMT (24 acres). The golf course at New Cumberland could not be built upon because it is in a runway clear zone and at DDMT, 5 of the 24 acres could not be used because of contamination in a lake/pond. Since two of the three golf courses could not be fully utilized it was agreed not to include them in the buildable land element; however, the MWR land could be used as necessary to accommodate projected incoming organizations/personnel.

7. The environmental issues at Tracy/Sharpe and DDOU were discussed. These locations received no points because each had some air quality restrictions that would need to be considered if they were to become receivers in a scenario. There was some expectation that if they did become receivers, the applicable state would work to deal with these air quality issues so as not to inhibit the accommodation of additional personnel.

B. Bin/Bulk Packaging Costs. As a result of a review of the "one time unique costs" identified by DDMT, proposed standard bin and bulk cost per ton figures were developed and presented to the BRACEG.



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CLOSE HOLD

IN REPLY
REFER TO

CAAJ(BRAC)

3 FEB 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group (BRACEG) Meeting - 27 December 1994 (Afternoon Session)

I. PURPOSE: To provide the BRACEG an updated analysis of Military Value for DLA installations (enclosure 2) and to review a proposal to use standard costs in materiel movement estimates (enclosure 3). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. An installation Military Value analysis update to reflect changes made from the initial analysis presented on 21 December 1994 was provided.

1. The initial analysis reflected the Military Value of the installation host which was acquired from two separate activity categories (Inventory Control Points (ICPs) and Distribution Depots). It did not reflect all the significant missions being accomplished on the installation. This data element was changed to identify significant missions on the installation. All activities located on the installation having more than 400 assigned personnel were included since they have an important impact on the installation. The BRACEG believed that organizations with 300 assigned personnel (in lieu of 400) would be more appropriate, given the BRAC law which applies at installations with at least 300 authorized civilian personnel.

2. The elements associated with the number of DLA and non-DLA tenant organizations were merged and the points associated with the elements were added together.

3. Base Operating Support (BOS) costs applicable to the Defense Construction Supply Center (DCSC) were specifically reviewed. About eight percent of overstated costs were eliminated from the BOS cost total for DCSC. Generally speaking, BOS costs will be higher in an ICP than a distribution depot. The white collar environment in an ICP results in higher grade levels and more administrative requirements; such as, supplies, printing, and audiovisual needs.



Distribution Depots Risk Assessment

Scenario #	Close Installation	Reduce # of Depots	Disestablish Depot/ Create Remote Site	Reduce Overhead	Fits Approved Concept of Ops	Shortfall in ACF (M)			Stand-Alone Mil Val Ranking
						Minimal (0-20)	Moderate (21-40)	High (40+)	
#1 (6 activities) Close DDMC, DDLP, DDJF, DDST, DDRT. Realign DDCO.	N	Y (6:All)	Y (1:DDCO)	Y	Y	-16			N/A
#2 (6 activities) Close DDRT, DDST, DDJF, DDOU. Realign DDCO, DDLP.	Y (1:DDOU)	Y (6:All)	Y (2:DDCO, DDLP)	Y	Y	-16			DDOU: 3 OF 6
#3 (6 activities) Close DDRT, DDST, DDJF, DDMT. Realign DDCO, DDLP.	Y (1:DDMT)	Y (6:All)	Y (2:DDCO, DDLP)	Y	Y	-11			DDMT: 4 OF 6
#4 (6 activities) Close DDRT, DDST, DDJF, DDRV. Realign DDCO, DDLP.	N	Y (6:All)	Y (2:DDCO, DDLP)	Y	Y	-20			DDRV: 5 OF 6
#5 (5 activities) Close DDRT, DDST, DDJF, DDCO. Realign DDLP.	N	Y (5:All)	Y (1:DDL P)	Y	Y	-8			DDCO: 6 OF 6
#6 (7 activities) Close DDRT, DDST, DDJF, DDOU, DDMT. Realign DDCO, DDLP.	Y (2:DDOU, DDMT)	Y (7:All)	Y (2:DDCO, DDLP)	Y	Y			-43	DDOU: 3 OF 6 DDMT: 4 OF 6
#7 (7 activities) Close DDRT, DDST, DDJF, DDOU, DDRV. Realign DDCO, DDLP.	Y (1:DDOU)	Y (7:All)	Y (2:DDCO, DDLP)	Y	Y			-51	DDOU: 3 OF 6 DDRV: 5 OF 6
#8 (7 activities) Close DDRT, DDST, DDJF, DDRV, DDMT. Realign DDCO, DDLP.	Y (1:DDMT)	Y (7:All)	Y (2:DDCO, DDLP)	Y	Y			-47	DDRV: 5 OF 6 DDMT: 4 OF 6

Close Hold

Excess Capacity 64M



Scenario #8 - Capacity

Close San Antonio, Red River, Jacksonville, Richmond, and Memphis. Realign Columbus and Letterkenny

Covered Storage Capacity FY 01 **525M**

<i>NEW CONSTRUCTION</i>	<i>- 14M</i>	
<i>SUBSTD BLDGS</i>	<i>+10M</i>	
<i>BRAC 95</i>	<i>- 116M</i>	
<i>STORAGE CAPACITY</i>		<i>405M</i>

Covered Storage Reqmt FY 01 **461M**

<i>BRAC 95 25% SVC INV</i>	<i>- 7M</i>	
<i>MINUS 15% OPERATING LEVEL</i>	<i>- 2M</i>	
<i>STORAGE REQUIREMENT</i>		<i>452M</i>

SHORTFALL **47M**

Excess Capacity 64M



Scenario #7 - Capacity

Close Red River, San Antonio, Jacksonville, Ogden, Richmond
Realign Columbus and Letterkenny

Covered Storage Capacity FY 01

525M

NEW CONSTRUCTION
SUBSTD BLDGS
BRAC 95
STORAGE CAPACITY

- 14M
+ 3M
- 113M

401M

Covered Storage Reqmt FY 01

461M

BRAC 95 25% SVC INV
MINUS 15% OPERATING LEVEL
STORAGE REQUIREMENT

- 7M
- 2M

452M

SHORTFALL

51M

Excess Capacity 64M



Scenario #6 - Capacity

Close Red River, San Antonio, Jacksonville, Ogden, Memphis
Realign Columbus, Letterkenny

Covered Storage Capacity FY 01 **525M**

<i>NEW CONSTRUCTION</i>	<i>- 6M</i>	
<i>SUBSTD BLDGS</i>	<i>+10M</i>	
<i>BRAC 95</i>	<i>-120M</i>	
<i>STORAGE CAPACITY</i>		<i>409M</i>

Covered Storage Reqmt FY 01 **461M**

<i>BRAC 95 25% SVC INV</i>	<i>- 7M</i>	
<i>MINUS 15% OPERATING LEVEL</i>	<i>- 2M</i>	
<i>STORAGE REQUIREMENT</i>		<i>452M</i>

SHORTFALL **43M**



Excess Capacity 64M

Scenario #5 - Capacity

Close Red River, San Antonio, Jacksonville, Columbus
Realign Letterkenny

Covered Storage Capacity FY 01 525M

NEW CONSTRUCTION - 6M
SUBSTD BLDGS + 8M
BRAC 95 - 83M
STORAGE CAPACITY 444M

Covered Storage Reqmt FY 01 461M

BRAC 95 25% SVC INV - 7M
MINUS 15% OPERATING LEVEL - 2M
STORAGE REQUIREMENT 452M

SHORTFALL 8M



DISTRIBUTION DEPOTS

Scenario:	5 (C, D, E, K, A)	6 (C, D, E, F, G, A, B)	7 (C, D, E, F, H, A, B)	8 (C, D, E, G, H, A, B)
Start Year	1996	1996	1996	1996
End Year	2000	2000	2000	2000
ROI Year	IMMED	2001	IMMED	IMMED
NPV (20 Yrs) \$M	-759.0	-1,115.4	-1,156.0	-1,124.5
Steady State Savings (\$M)(Yr)	63.9 (01)	105.8 (01)	101.8 (01)	102.3 (01)
BOS/COMM (\$M)	7.4	17.2	17.5	12.4
RPMA (\$M)	21.5	26.0	28.6	30.1
Personnel-Civ&Mil (\$M)	35.0	62.6	55.7	59.8
POM Change	-793	-1417	-1281	-1367
Military Change	-15	-31	-24	-29
Civilian Change	-1,066	-1,906	-1,700	-1,820
Military Reassigned	0	21	9	12
Civilian Reassigned	1,099	3,592	3,073	2,276
One-time Costs (\$M)	122.7	352.7	247.1	292.4
Construction	13.7	37.5	50.7	30.6
Personnel	3.0	6.4	5.3	5.6
Civ RIF	1.7	3.6	3.0	3.1
New Hires	0.2	0.4	0.3	0.3
Unemployment	0.4	1.0	0.8	0.8
Overhead	19.8	38.3	36.8	31.7
Moving	48.4	108.7	92.1	98.2
Civilian	18.9	45.6	37.0	38.9
PPS	9.3	16.6	14.8	15.8
Freight	7.4	9.3	8.8	10.1
Other	37.8	161.9	62.1	126.2
HAP/RSE	3.3	7	5.8	6.1
1 Time Unique	34.5	154.9	56.3	120.1

12.8 1 Time Move 37.2 1 Time Move 31.6 1 Time Move 33.5 1 Time Move

Close Hold

Excess Capacity 64M



Scenario #4 - Capacity

Close Red River, San Antonio, Jacksonville, Richmond
Realign Columbus and Letterkenny

Covered Storage Capacity FY 01 **525M**

<i>NEW CONSTRUCTION</i>	<i>- 14M</i>	
<i>SUBSTD BLDGS</i>	<i>+ 3M</i>	
<i>BRAC 95</i>	<i>- 82M</i>	
<i>STORAGE CAPACITY</i>		432M

Covered Storage Reqmt FY 01 **461M**

<i>BRAC 95 25% SVC INV</i>	<i>- 7M</i>	
<i>MINUS 15% OPERATING LEVEL</i>	<i>- 2M</i>	
<i>STORAGE REQUIREMENT</i>		452M

SHORTFALL **20M**

Excess Capacity 64M



Scenario #3 - Capacity

Close Red River, San Antonio, Jacksonville, Memphis
Realign Columbus and Letterkenny

Covered Storage Capacity FY 01		525M
NEW CONSTRUCTION	- 6M	
SUBSTD BLDGS	+10M	
BRAC 95	- 88M	
STORAGE CAPACITY		441M
Covered Storage Reqmt FY 01		461M
BRAC 95 25% SVC INV	- 7M	
MINUS 15% OPERATING LEVEL	- 2M	
STORAGE REQUIREMENT		452M
SHORTFALL		11M

Excess Capacity 64M



Scenario #2 - Capacity

Close Red River, San Antonio, Jacksonville, Ogden
Realign Columbus, Letterkenny

Covered Storage Capacity FY 01

525M

NEW CONSTRUCTION
SUBSTD BLDGS
BRAC 95
STORAGE CAPACITY

- 6M
+ 3M
- 86M

436M

Covered Storage Reqmt FY 01

461M

BRAC 95 25% SVC INV
MINUS 15% OPERATING LEVEL
STORAGE REQUIREMENT

- 7M
- 2M

452M

SHORTFALL

16M

Excess Capacity 64M



Scenario #1 - Capacity

Close McClellan, Letterkenny, Jacksonville, San Antonio
and Red River, Realign Columbus

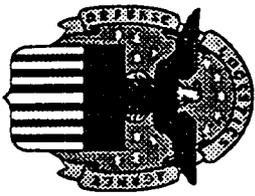
Covered Storage Capacity FY 01 **525M**

<i>NEW CONSTRUCTION</i>	<i>- 7M</i>	
<i>SUBSTD BLDGS</i>	<i>+ 5M</i>	
<i>BRAC 95</i>	<i>- 92M</i>	
<i>STORAGE CAPACITY</i>		431M

Covered Storage Reqmt FY 01 **461M**

<i>BRAC 95 25% SVC INV</i>	<i>-11M</i>	
<i>MINUS 15% OPERATING LEVEL</i>	<i>- 3M</i>	
<i>STORAGE REQUIREMENT</i>		447M

SHORTFALL **16M**

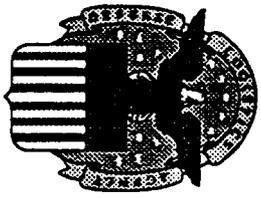


DISTRIBUTION DEPOTS

Scenario:	1 (B, C, D, E, I, J)	2 (C, D, E, F, A, B)	3 (C, D, E, G, A, B)	4 (C, D, E, H, A, B)
Start Year	1996	1996	1996	1996
End Year	2000	2000	2000	2000
ROI Year	IMMED	IMMED	2001	IMMED
NPV (20 Yrs) \$M	-863.1	-907.7	-876.2	-916.7
Steady State Savings (\$M)(Yr)	76.6(01)	80.6(01)	81.1 (01)	77.1(01)
BOS/COMM (\$M)	10.1	14.5	9.5	9.8
RPMA (\$M)	25.2	20.2	21.6	24.3
Personnel- Civ&Mil (\$M)	41.3	35.9	50.0	43.1
POM Change	-963	-1062	-1148	-1012
Military Change	-16	-20	-25	-18
Civilian Change	-1,261	-1,401	-1,521	-1,315
Military Realigned	0	9	12	0
Civilian Realigned	1,449	2,744	1,947	1,428
One-time Costs (\$M)	1512	2026	2479	1422
Construction	24.8	35.6	15.5	28.8
Personnel	3.7	4.5	4.7	3.7
Civ RIF	2.1	2.5	2.6	2.1
New Hires	0.2	0.2	0.2	0.2
Unemployment	0.5	1	0.7	0.5
Overhead	23.4	28.8	23.7	22.2
Moving	74.8	74.2	80.3	63.7
Civilian	25.0	31.3	33.2	24.5
PPS	11.0	21.2	13.2	11.4
Freight	7.9	7.2	8.4	7.9
Other	24.4	59.5	123.6	23.9
HAP/RSE	4.4	5	5.3	4.1
1 Time Unique	20.1	54.5	118.3	19.8

30.9 1 Time Move 23.5 1 Time Move 25.5 1 Time Move 19.8 1 Time Move

Close Hold



OVERVIEW

- ◆ Military Value Results
- ◆ Scenarios (8)
- ◆ Risk Assessment
- ◆ Get Well Strategy

Close Hold



DEFENSE DISTRIBUTION DEPOTS

BRAC 95 COBRA SCENARIOS

FOR

DLA BRAC EXECUTIVE GROUP

PRESENTED BY: MS. CHRISTINA DORRIS

27 DECEMBER 1994

Close Hold



DISTRIBUTION REGION HQ MILITARY VALUE RESULTS

	<u>Mission Scope</u>	<u>Mission Suitability</u>	<u>Ops Efficiency</u>	<u>Expand</u>	<u>Total Points</u>
DDRE	399	243	181	60	882
DDRW	390	260	156	90	895

Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE			
Base Specific Information			
		REGION A	REGION B
Data Element	Military Value	Points Earned	Points Earned
IV. Expandability 100 POINTS			
A. Facility/Installation Expansion			
1. Additional Personnel in Present Space	40	40	30
2. Excess Space for Expansion Sq. Ft.	40	0	40
Subtotal Facility Expansion	80	40	70
B. Mobilization Expansion			
1. Surge Capability	20	20	20
Subtotal Mobilization Expansion	20	20	20
TOTAL EXPANDABILITY	100	60	90
TOTAL FOR REGION HQ	1,000	882	895

Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE
Base Specific Information

Data Element	Military Value	REGION A	REGION B
		Points Earned	Points Earned
III. Operational Efficiencies 200 POINTS			
A. BOS Costs			
1. BOS Costs Per Paid Equivalent	30	30	23
2. RPM Costs Per Square Feet	40	25	40
Subtotal BOS Costs	70	55	63
B. Personnel Costs			
1. Ratio of Region HQ Costs to Total Costs	50	50	45
2. Total G&A Per Paid Equivalent (Region/Depots)	30	25	30
3. Total Direct Costs Per Paid Equivalent at Depots	10	10	2
4. Total Indirect Costs per Paid Equivalent at Depots	30	30	9
Subtotal Personnel Costs	120	115	86
C. Mission			
1. Dollar Value - Reimbursable Mission	10	10	7
Subtotal Mission	10	10	7
TOTAL OPERATIONAL EFFICIENCIES	200	181	156

Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE
Base Specific Information

Data Element	Military Value	REGION A	REGION B
		Points Earned	Points Earned
II. Mission Suitability 300 POINTS			
A. Location Suitability			
1. Advantages of Present Location	125	125	125
2. Access to Transportation			
a. Air	20	5	20
b. Bus	0	0	0
c. Train	5	5	3
3. Distance From HQ to Each Depot	25	25	13
Subtotal Location Suitability	175	160	161
B. Facility Suitability			
1. Age of Occupied Buildings	25	3	6
2. Condition of Occupied Buildings - BMAR Dollars	100	80	93
Subtotal Facility Suitability	125	83	99
TOTAL MISSION SUITABILITY	300	243	260

Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE			
Base Specific Information			
		REGION A	REGION B
Data Element	Military Value	Points Earned	Points Earned
I. Mission Scope 400 POINTS			
A. Current/Future Mission			
1. DoD Essentiality	100	100	100
2. Other DoD Activity Performing Same Mission	100	100	100
3. Unique Missions	25	25	25
4. % Region HQ Business Expended in Liaison with DLA & Service ICPs	50	50	50
Subtotal Current/Future Mission	275	275	275
B. Mission Breadth			
1. Depots Reporting to Region HQ	20	20	18
2. Paid Equiv. in Depots Receiving Support Service From Region HQ	10	10	9
3. Vol. of Business (Depots)	20	20	15
4. No. NSNs Stored at Depots	10	10	9
5. No. Attainable Cubic Feet Storage Space	15	15	15
6. \$ Value Inventory Stored at Depots	10	9	10
7. % Business Expended in Negotiation of Agreements	15	15	14
8. Support to Non-DoD	25	25	25
Subtotal Mission Breadth	125	124	115
TOTAL MISSION SCOPE	400	399	390

Close Hold



DISTRIBUTION REGIONS HQ

MILITARY VALUE

Close Hold



COLLOCATED DEPOTS MILITARY VALUE RESULTS

	<u>Mission</u> <u>Scope</u>	<u>Mission</u> <u>Suitability</u>	<u>Ops</u> <u>Efficiency</u>	<u>Expand.</u>	<u>Total</u> <u>Points</u>
DDRT	159	307	83	56	605
DDTP	203	247	71	21	543
DDL P	214	283	61	79	637
DDJF	196	187	52	23	459
DDWG	191	295	62	56	605
DDAA	234	292	62	88	675
DDCN	178	179	65	15	437
DDNV	163	385	52	114	714
DDAG	176	242	120	65	603

Close Hold



COLLOCATED DEPOTS MILITARY VALUE RESULTS

	<u>Mission Scope</u>	<u>Mission Suitability</u>	<u>Ops Efficiency</u>	<u>Expand</u>	<u>Total Points</u>
DDPW	143	203	55	20	420
DDHU	187	246	34	45	512
DDMC	202	264	52	41	558
DDCT	225	182	75	13	495
DDBC	193	193	62	52	500
DDDC	181	302	59	57	599
DDOO	174	296	59	35	564
DDST	151	318	58	91	617

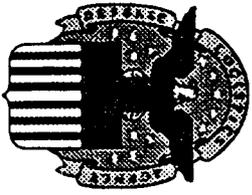
Close Hold



**COLLOCATED DEPOTS
MILITARY VALUE
RACK N' STACK**

DEPOT RANKING	DEPOT NAME
1	DDNV 714
2	DDAA 675
3	DDL P 637
4	DDST 617
5	DDRT 605
5	DDWG 605
7	DDAG 603
8	DDDC 599
9	DDOO 564
10	DDMC 558
11	DDTP 543
12	DDHU 512
13	DDBC 500
14	DDCT 495
15	DDJF 459
16	DDCN 437
17	DDPW 420

Close Hold



COLLOCATED DEPOTS
MILITARY VALUE
RACK N' STACK

DEPOT NUMBER	RACK N' STACK
1	17
2	12
3	10
4	14
5	13
6	8
7	9
8	4
9	5
10	11
11	3
12	15
13	5
14	2
15	16
16	1
17	7

Close Hold





Data Element	MIL Value	9 Points Earned	10 Points Earned	11 Points Earned	12 Points Earned	13 Points Earned	14 Points Earned	15 Points Earned	16 Points Earned	17 Points Earned
III. Operational Efficiencies 120 POINTS		9	10	11	12	13	14	15	16	17
A. Operating Costs										
1. BOS Costs Per Paid Equivalent	45	33	20	12	9	14	14	15	13	45
2. RPM Costs Per Square Foot	45	30	25	32	17	27	30	25	23	45
B. Transportation Costs										
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	9	11	3	12	9	3	13	9	15
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	11	15	14	14	11	14	12	7	15
SUBTOTAL OPERATIONAL EFFICIENCIES	120	83	71	61	52	62	62	65	52	120
IV. Expandability 140 POINTS										
A. Facility/Installation Expansion										
1. Excess Storage Capacity in Attainable Cubic Feet	90	19	13	57	13	39	60	7	90	59
2. Buildable Acres	25	25	0	15	0	5	18	0	0	0
3. Limitations on Expansion	5	5	5	5	5	5	5	5	5	5
a. Environmental										
b. Historical										
c. Other										
B. Mobilization Expansion										
1. Surge Capability	10	3	1	1	2	2	2	1	10	0
a. Single 8-hr Shift										
b. Second 8-hr Shift Authorized	10	4	2	2	3	5	3	1	9	1
SUBTOTAL EXPANDABILITY	140	56	21	79	23	56	88	15	114	65
TOTAL POINTS COLLOCATED DEPOTS	1000	605	543	637	459	605	675	437	714	603

Close Hold



		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
III. Operational Efficiencies 120 POINTS									
A. Operating Costs									
1. BOS Costs Per Paid Equivalent	45	8	5	6	31	12	6	14	10
2. RPM Costs Per Square Foot	45	23	0	23	26	36	30	35	28
B. Transportation Costs									
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	11	14	11	11	0	11	10	11
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	13	14	12	7	14	13	0	9
SUBTOTAL OPERATIONAL EFFICIENCIES	120	55	34	52	75	62	59	59	58
IV. Expandability 140 POINTS									
A. Facility/Installation Expansion									
1. Excess Storage Capacity in Attainable Cubic Feet	90	11	22	36	4	45	42	17	75
2. Buildable Acres	25	0	0	0	2	4	0	0	2
3. Limitations on Expansion	5	5	5	0	5	0	0	5	5
a. Environmental									
b. Historical									
c. Other									
B. Mobilization Expansion									
1. Surge Capability									
a. Single 8-hr Shift	10	2	8	2	1	2	7	6	4
b. Second 8-hr Shift Authorized	10	2	10	3	1	2	8	7	5
SUBTOTAL EXPANDABILITY	140	20	45	41	13	52	57	35	91
TOTAL POINTS-COLLOCATED DEPOTS	1000	420	512	558	495	500	599	564	617

Close Hold



		9	10	11	12	13	14	15	16	17
Data Element	MIL Value	Points Earned								
II. Mission Suitability 445 POINTS										
A. Suitable Facility										
1. Average Age of Facility	20	7	6	4	5	9	5	4	4	7
2. Condition of Depot Facility & Satellite Storage	100	96	80	80	81	92	85	81	80	90
3. Percent of Facilities										
a. Permanent	15	14	15	14	14	15	15	13	13	15
b. Semi-Permanent	0	0	0	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0	0	0	0
4. Unique Ops Facilities	25	25	25	25	0	25	25	0	25	0
5. Storage Capacity in ACF In 000s	100	78	57	85	17	62	64	11	100	52
6. Specialized Storage Facilities In 000s										
a. Hazardous	25	8	2	7	8	5	11	0	12	25
b. Freeze/Chill	5	1	3	0	0	0	0	0	5	0
c. Hardstand	10	2	3	7	1	1	10	1	1	3
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix & Facilitization)	100	41	19	21	34	45	40	27	100	10
B. Location Suitability										
I. Distance From Depot										
a. Rail	15	15	15	15	3	15	15	15	15	15
b. Water	15	9	13	11	15	12	9	15	15	11
c. Surface	0	0	0	0	0	0	0	0	0	0
d. Air	15	11	10	15	10	15	13	12	15	13
SUBTOTAL MISSION SUITABILITY										
	445	307	247	283	187	295	292	179	385	242

Close Hold



Data Element	MIL Value	1	2	3	4	5	6	7	8
II. Mission Suitability 445 POINTS									
A. Suitable Facility									
1. Average Age of Facility	20	4	9	8	8	4	5	4	8
2. Condition of Depot Facility & Satellite Storage	100	96	79	96	81	86	82	93	92
3. Percent of Facilities									
a. Permanent	15	15	10	15	14	14	13	15	9
b. Semi-Permanent	0	0	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0	0	0
4. Unique Ops Facilities	25	25	25	25	25	25	25	25	25
5. Storage Capacity in ACF In 000s	100	13	53	43	8	33	51	63	89
6. Specialized Storage Facilities In 000s									
a. Hazardous	25	0	1	5	0	0	4	5	5
b. Frezeze/Chill	5	0	0	0	0	0	3	0	0
c. Hardstand	10	0	2	3	1	0	1	0	0
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix & Facilitization)	100	17	40	43	15	4	78	58	51
B. Location Suitability									
I. Distance From Depot									
a. Rail	15	15	15	0	3	15	12	9	13
b. Water	15	14	0	13	15	12	15	13	11
c. Surface	0	0	0	0	0	0	0	0	0
d. Air	15	4	11	13	11	0	14	11	15
SUBTOTAL MISSION SUITABILITY	445	203	246	264	182	193	302	296	318

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Collocated Distribution Depots

		9	10	11	12	13	14	15	16	17
Data Element	MIL Value	Points Earned								
I. Mission Scope 295 POINTS										
A. Current/Future Mission										
1. DoD Essentiality	65	65	65	65	65	65	65	65	65	65
2. Other DoD Activity Performing Same Mission	25	25	25	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission										
I. Percent Workload Supporting										
a. Maintenance Activity	100	16	57	55	61	43	100	59	23	27
b. Local Installation	25	6	5	25	2	9	3	6	21	10
c. 100 Mile Customer	20	0	4	0	3	3	0	3	5	0
d. 300 Mile Customer	10	10	2	0	0	1	1	1	1	4
e. Worldwide Customer	5	3	3	2	4	4	1	3	3	4
2. Special Transportation - Stock	25	25	25	25	25	25	25	0	0	25
C. Operational Readiness										
1. Distance Depot to:										
a. Aerial POE	10	4	9	9	8	8	8	9	10	8
b. Water POE	10	5	9	7	3	8	5	8	10	8
SUBTOTAL MISSION SCOPE	295	159	203	214	198	191	234	178	163	176

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Collocated Distribution Depots

		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
I. Mission Scope 295 POINTS									
A. Current/Future Mission									
1. DoD Essentiality	65	65	65	65	65	65	65	65	65
2. Other DoD Activity Performing Same Mission	25	25	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission									
1. Percent Workload Supporting									
a. Maintenance Activity	100	9	51	83	95	33	19	59	48
b. Local Installation	25	5	12	6	8	21	15	17	4
c. 100 Mile Customer	20	20	0	3	0	8	19	2	1
d. 300 Mile Customer	10	0	0	0	0	4	1	1	0
e. Worldwide Customer	5	4	4	2	1	1	2	2	5
2. Special Transportation - Stock	25	0	25	0	25	25	25	0	0
C. Operational Readiness									
1. Distance Depot to:									
a. Aerial POE	10	5	6	10	2	7	7	3	0
b. Water POE	10	9	0	9	2	5	3	1	3
SUBTOTAL MISSION SCOPE	295	143	187	202	225	193	181	174	151

Close Hold



COLLOCATED DEPOTS
MILITARY VALUE

Close Hold



STAND ALONE DEPOTS MILITARY VALUE RESULTS

	Mission <u>Scope</u>	Mission <u>Suitability</u>	Ops. <u>Efficiency</u>	<u>Expand.</u>	Total <u>Points</u>
DDSP	248	368	64	75	754
DDCO	130	220	84	32	465
DDRV	119	248	80	20	467
DDMT	124	261	77	39	500
DDOU	132	233	73	67	505
DDJC	251	374	70	112	807

Close Hold



**STANDALONE DEPOTS
MILITARY VALUE
RACK N' STACK**

DEPOT RANKING	DEPOT NAME
1	DDJC 807
2	DDSP 754
3	DDOU 505
4	DDMT 500
5	DDRV 467
6	DDCO 465

Close Hold



**STANDALONE DEPOTS
MILITARY VALUE
RACK N' STACK**

DEPOT NUMBER	RACK N' STACK
1	2
2	6
3	5
4	4
5	3
6	1

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION							
Stand-Alone Distribution Depots							
		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
IV. Expandability 135 POINTS							
A. Facility/Installation Expansion							
1. Excess Storage Capacity in Attainable Cubic Feet In 000's	85	44	23	10	24	33	85
2. Buildable Acres	25	8	0	0	3	25	7
3. Limitations on Expansion (Environmental, Historical, etc.)	5	5	5	5	5	0	0
B. Mobilization Expansion							
I. Surge Capability							
a. Single 8-hr Shift	10	9	2	3	3	4	10
b. Second 8-hr Shift	10	9	2	3	3	4	10
TOTAL EXPANDABILITY	135	75	32	20	39	67	112
TOTAL POINTS FOR STANDALONE DEPOTS	1000	754	465	467	500	505	807

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION							
Stand-Alone Distribution Depots							
		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
III. Operational Efficiencies 100 POINTS							
A. Operating Costs							
1. BOS Costs Per Paid Equivalent	35	30	31	35	31	22	29
2. RPM Costs Per Square Foot	35	22	31	26	28	35	19
B. Transportation Costs							
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	5	15	9	7	9	7
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	7	7	10	10	7	15
TOTAL OPERATIONAL EFFICIENCIES	100	64	64	80	77	73	70

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION							
Stand-Alone Distribution Depots							
		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
II. Mission Suitability 475 POINTS							
A. Facility Suitability							
1. Average Age of Facility	20	5	3	5	6	4	6
2. Condition of Depot Facility & Satellite Storage	100	58	77	92	87	88	78
3. % of Facilities							
a. Permanent	15	9	15	14	13	9	14
b. Semi-Permanent	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0
4. Unique Ops Facilities	10	10	0	10	10	10	10
5. Storage Capacity in ACF In 000's	150	134	55	53	65	61	150
6. Specialized Storage Facilities Hazardous in 000's	10	0	0	9	4	10	3
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix and Facilitation	150	150	59	55	63	51	101
B. Location Suitability							
I. Distance From Depot							
a. Rail	0	0	0	0	0	0	0
b. Water	10	1	1	10	6	0	6
c. Surface	0	0	0	0	0	0	0
d. Air	10	2	10	1	7	1	7
TOTAL MISSION SUITABILITY	475	368	220	248	261	233	374

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Stand-Alone Distribution Depots

		1.	2	3	4	5	6
Data Element	Military Value	Points Earned					
I. Mission Scope 290 POINTS							
A. Current/Future Mission							
1. DoD Essentiality	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission							
I. % Workload Supporting							
a. Maintenance Activity	0	0	0	0	0	0	0
b. Other Local Installation	15	0	15	0	0	8	0
c. 100 Mile Customer	10	1	1	3	0	1	10
d. 300 Mile Customer	5	1	2	5	1	0	0
e. All others	70	69	58	39	69	70	61
C. Operational Readiness							
I. Over and above worldwide wartime/contingency role (CCP, ALOC) as specified in the Concepts of Operations							
1. Distance Depot to:	100	100	0	0	0	0	100
a. Aerial POE	20	20	2	8	1	1	10
b. Water POE	20	7	2	14	3	2	20
TOTAL MISSION SCOPE	290	248	130	119	124	132	251

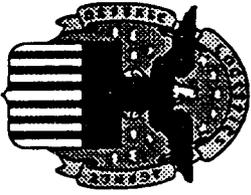
Close Hold



**STAND-ALONE DEPOTS
MILITARY VALUE**



Close Hold



AGENDA

- ◆ **Military Value Results**
 - » **Stand-Alone Depots**
 - » **Collocated Depots**
 - » **Distribution Regions**

Close Hold



DEFENSE DISTRIBUTION DEPOTS/REGIONS

MILITARY VALUE

PRESENTED BY: MS. CHRISTINA DORRIS

27 DECEMBER 1994

Close Hold

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

27 DECEMBER 1994
1030-1140

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
AQ	Mr. Scott
CAH	Ms. Hargrove
CAI	Ms. Gallo
CAN	Mr. Burke
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	RADM Chamberlin
MMSD	CAPT Rountree
MMDI	COL McKenna
CAAE	Mr. Lillo
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett

CAAJ(BRAC) PAGE 4 CLOSE HOLD

3 FEB 1995

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 27 December 1994 (Morning Session)

C. Identify how large a customer DDCO is to the Defense Reutilization and Marketing
Office in Columbus--CAAJ(BRAC).

3 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 27 December 1994 (Morning Session)

1. The collocated depot closures in scenario #1 (close DDMC, DDLP, DDJF, DDST, and DDRT) best reflects what the Services currently indicate they will recommend for closure. This scenario also realigns the Defense Distribution Depot Columbus (DDCO). DDCO would be designated as a storage site, personnel would be reduced from 498 to 50 and the site would store only slow moving items. Only 20 percent of DDCO's stock is considered active stock and its storage/distribution system is not as mechanized as other stand-alone depots. Although the military value of DDCO is not high, keeping its capacity makes sense because the base will not close (the military value of DCSC is almost 200 points higher than the next inventory control point). Additionally, the installation at Columbus is the highest ranking of the bases operated by DLA. Realigning DDCO to handle slow moving stock would take advantage of its collocated status and capacity while achieving considerable personnel savings. Implementing this scenario would result in a 16 million attainable cubic feet shortfall.

2. Scenario #3 includes the closure of the Defense Distribution Depot Memphis (DDMT) besides closing DDRT, DDST, DDJF, and realigning DDCO and DDLP. Very high one-time unique costs identified by DDMT for packaging assets to be relocated was an area of concern. It was agreed by the BRACEG that a standard packaging cost for bin and bulk assets for all the depots should be developed and used.

3. Other scenarios reviewed include scenario #2 (close DDRT, DDST, DDJF, DDOU; realign DDCO and DDLP), scenario #4 (close DDRT, DDST, DDJF, DDRV; realign DDCO and DDLP), scenario #5 (close DDRT, DDST, DDJF, DDCO, and realign DDLP), scenario #6 (close DDRT, DDST, DDJF, DDOU, DDMT; realign DDCO and DDLP), scenario #7 (close DDRT, DDST, DDJF, DDOU, DDRV; realign DDCO and DDLP), and scenario #8 (close DDST, DDRT, DDJF, DDRV, and DDMT; realign DDCO and DDLP).

C. Firm closure/realignment recommendations are not expected from the Air Force until after 3 January 1995 (the current Office of the Secretary of Defense (OSD) suspense date). Other Service inputs may also be late. It was generally agreed that DLA will provide OSD what we believe are the most likely scenarios the Services will recommend.

III. FOLLOW-UP ACTIONS:

A. Verify the high expandability/military value figure for DDNV--CAAJ(BRAC)/MMD.

B. Define "slow moving" item--CAAJ(BRAC)/MM.

3 FEB 1995

b. Some minor changes were made in Facility Suitability, condition data for the same reason as outlined in paragraph IIA1a above. Depots affected were the Defense Distribution Depot Norfolk (DDNV), Defense Distribution Depot San Diego (DDDS), Defense Distribution Depot McClellan (DDMC), Defense Distribution Depot Red River (DDRT), Defense Distribution Depot Hill (DDHU), Defense Distribution Depot Oklahoma City (DDOO), and Defense Distribution Depot San Antonio (DDST). Additionally, under the measure of Expandability, the BRACEG decided to use only the land the Service host identified to be available for DLA's use, vice the total unrestricted land at an installation, as a more appropriate measure of expandable land. This decision changed the points awarded to the Defense Distribution Depot Albany, Defense Distribution Depot Barstow, Defense Distribution Depot Cherry Point, Defense Distribution Depot Corpus Christi, Defense Distribution Depot Jacksonville (DDJF), Defense Distribution Depot Letterkenny (DDLK), DDMC, DDOU, DDHU, DDRT, Defense Distribution Depot San Antonio, Defense Distribution Depot Tobyhanna (DDTP), and the Defense Distribution Depot Warner Robins. The total weighting of this question did not change.

c. In the racking and stacking, DDNV was rated the highest and the Defense Distribution Depot Puget Sound the lowest. Because our goal is to perform the distribution mission in the fewest number of sites and at the lowest cost to the customers, we emphasized capacity and throughput. As a result, the smaller depots scored lower.

3. Minor changes in the Distribution Regions military value were made. Within Facility Suitability, Condition, a change was made for the Defense Distribution Region East because of additional information on the infrastructure of New Cumberland. Also, a minor error in the calculation of the net present value for the Defense Distribution Region East condition data was corrected. As a result of these changes, there is a 13 point difference between the military value of the two regions.

4. Military judgment will be extremely important in the decisions concerning distribution. Our distribution concept of operations states that when the maintenance mission at our collocated depots is to be eliminated, the need for our distribution depot at the location also is eliminated, unless the Agency requires the storage capacity to accommodate the total distribution system requirement.

B. Scenario Review.



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CLOSE HOLD

IN REPLY
REFER TO

CAAJ(BRAC)

3 FEB 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 27 December 1994 (Morning Session)

I. PURPOSE: To provide the BRACEG with the distribution region/depot military value adjustments (enclosure 2) and scenarios associated with distribution depots (enclosure 3). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. Distribution Depot/Region Military Value Changes.

1. Stand-Alone Depots.

a. Minor changes to Mission Suitability (Facility Suitability) and Operational Efficiency elements were made due to the elimination of data associated with facilities that will be vacated due to storage management plans in place prior to BRAC 95. These facilities were included in the original data call responses from Primary Level Field Activities/ Secondary Level Field Activities; however, the reduced requirements in the DLA storage management plan, to include distribution depot site locations were removed from the data call inputs. This reduced facilities inventory changed the total facility square footage at some locations, thereby affecting calculations in facility suitability and operational efficiency. Also a correction of buildable acreage data at the Defense Distribution Depot Ogden (DDOU) resulted in minor changes in Expandability. As a result depots 2 and 3 are now ranked 6 and 5, respectively.

b. The Defense Distribution Depot San Joaquin (DDJC) and the Defense Distribution Depot Susquehanna (DDSP) have the highest military value for stand-alone depots and are ranked 1 and 2, respectively. Because our goal is to perform the distribution mission in the fewest number of sites and at the lowest cost to the customers, we emphasized capacity and throughput. As a result, the smaller depots scored lower.

2. Collocated Depots.

a. DoD essentiality, paragraph IA1, was raised from 25 to 65 points.



ICPs Scenarios COBRA Runs

Scenario #4:

- ✦ **Move DISC and DPSC from the ASO Compound to the DPSC Compound located in South Philadelphia, PA**

Scenario #5:

- ✦ **ASO disestablished by the Navy (1998 Time Frame).
DISC assumes responsibility for the ASO Compound.**

Close Hold



ICPs Scenarios

Scenario:	Scenario #4	Scenario #5
Start Year	1996	1996
End Year	1998	1996
ROI Year	Never	Never
NPV (20 Yrs) \$M	83.0	214.8
Steady State Savings (\$M)(Yr)	-4.9(99)	-16.2(99)
BOS/COMM (\$M)	-2.2	-7.6
RPMA (\$M)	6.0	0.0
Personnel- Civ&Mil (\$M)	-8.7	-8.7
POM Change	-531	0
Military Change	0	0
Civilian Change	237	237
Military Realigned	83	0
Civilian Realigned	3,418	0
One-time Costs (\$M)	44.4	0.1
Construction	30.6	0.0
Personnel	0.1	0.0
Civ RIF	0.0	0.0
New Hires	0.1	1.0
Unemployment	0.0	0.0
Overhead	7.2	0.0
Moving	0.3	0.0
Civilian	0.0	0.0
PPS	0.0	0.0
Freight	0.3	0.0
Other	6.1	0.0
HAP/RSE	0	0
1 Time Unique	6.1	0.0

Close Hold



	Inventory Control Points				RISK		
	REDUCES # OF ICPS	REDUCES OVERHEAD	DISESTAB. USHMENT	FITS APPROVED CONCEPT	MINIMAL	MODERATE	HIGH
Scenario #1	Y (4-3)	Y	Y	Y (?)		X	
Scenario #2	Y (4-2)	Y	Y	Y		X	
Scenario #3	Y (4-2)	Y	Y	Y		X	

Close Hold





ICPs Scenarios COBRA Runs

Scenario #3:

- ✦ **Disestablish DGSC, Richmond, VA and the Defense Industrial Supply Center (DISC), Philadelphia, PA**
 - » **Transfer Weapon Systems Items management**
 - **DGSC to DCSC**
 - **DISC to DCSC**
 - » **Transfer Troop and General Support Items Management**
 - **DCSC to DPSC**
 - **DGSC to DPSC**
 - **DISC to DPSC**
 - » **Transfer IPE, etc. items management**
 - **DGSC to DPSC**

Close Hold



ICPs Scenarios COBRA Runs

Scenario #2:

- ♦ Disestablish the Defense Industrial Supply Center (DISC), and the Defense Personnel Support Center (DPSC), Philadelphia, PA.
 - » Transfer DISC Weapon Systems Items management to (DCSC), Columbus, OH.
 - » Transfer DPSC Troop and General Support Items management to DGSC, Richmond, VA.

Close Hold



ICPs Scenarios COBRA Runs

Scenario #1:

- ✦ Disestablish the Defense General Supply Center (DGSC), Richmond, VA.
 - » Transfer the Weapon Systems Items management to the Defense Construction Supply Center (DCSC), Columbus, OH.
 - » Transfer the Troop and General Support Items; and the Industrial Plant Equipment (IPE), etc., management to the Defense Personnel Support Center (DPSC), Philadelphia, PA.

Close Hold



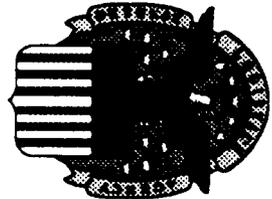
ICPs Scenarios

Scenario:	Scenario #1	Scenario #2	Scenario #3
Start Year	1996	1996	1996
End Year	1999	1999	1999
ROI Year	Immed.	2000	Immed.
NPV (20 Yrs) \$M	-283.0	-637.0	-452.7
Steady State Savings (\$M)(Yr)	24.2(00)	56.5(00)	38.6(00)
BOS/COMM (\$M)	4.5	11.0	6.9
RPMA (\$M)	2.8	6.0	6.7
Personnel- Civ&Mil (\$M)	16.9	39.6	25.0
POM Change	-1010	-1635	-1884
Military Change	-4	-11	-6
Civilian Change	-458	-1,062	-676
Military Realigned	23	72	50
Civilian Realigned	427	1,252	1,186
One-time Costs (\$M)	18.1	94.4	49.6
Construction	0.0	37.9	18.8
Personnel	1.3	3.4	2.2
Civ RIF	0.8	2.0	1.3
New Hires	0.1	0.2	0.1
Unemployment	0.2	0.4	0.3
Overhead	3.5	9.0	6.5
Moving	12.1	33.2	17.0
Civilian	8.0	23.4	10.9
PPS	4.0	9.2	5.9
Freight	0.0	0.1	0.1
Other	1.2	10.9	5.2
HAP/RSE	1.2	4.6	2
1 Time Unique	0.0	6.3	3.2

Close Hold

HARDWARE ICP MILITARY VALUE

<u>MEASURE OF MERIT</u>	<u>DCSC</u>	<u>DGSC</u>	<u>DISC</u>
MISSION SCOPE	267.20	174.61	172.31
MISSION SUITABILITY	159	160	145
OPERATIONAL EFFICIENCY	124.37	125.98	169.05
EXPANDABILITY	129.33	38.94	56.37
TOTAL	679.90	499.53	542.73



Inventory Control Points ICPs

12/22/94
9:08 AM

Close Hold





HQ DRMS SCENARIOS

Scenario:	Scenario #1	Scenario #2	Scenario #3	
Start Year	1996	1996	1996	
End Year	1998	1998	1997	
ROI Year	2007	2008	2011	
NPV (20 Yrs) \$M	-12.2	-11.7	-0.5	
Steady State Savings (\$M)(Yr)	2.2(99)	2.5(99)	0.2(98)	
BOS/COMM (\$M)		1.4	0.5	0.0
RPMA (\$M)		0.4	1.5	0.1
Personnel- Civ&Mil (\$M)		0.4	0.5	0.1
POM Change	41	41	0	
Military Change	0	0	0	
Civilian Change	-10	-13	-3	
Military Realigned	5	5	0	
Civilian Realigned	404	481	77	
One-time Costs (\$M)	17.7	21.9	2.0	
Construction	6.3	8.4	0.0	
Personnel	0.6	0.8	0.1	
Civ RIF		0.4	0.4	0.1
New Hires		0.1	0.1	0.0
Unemployment		0.1	0.1	0.0
Overhead	1.6	1.7	0.1	
Moving	7.3	8.7	1.3	
Civilian		7.2	8.5	1.3
PPS		0.1	0.1	0.0
Freight		0.0	0.1	0.0
Other	1.9	2.3	0.5	
HAP/RSE		0.8	0.9	0.1
1 Time Unique		1.1	1.4	0.3

Close Hold



DRMS Scenarios COBRA Runs

Scenario #1:

- ✦ Move HQ DRMS, Battle Creek, MI to DCSC, Columbus, OH as a PLFA.

Scenario #2:

- ✦ Move HQ DRMS, Battle Creek, MI and the National Sales Office (NSO), Memphis, TN to DCSC, Columbus, OH as a PLFA.

Scenario #3:

- ✦ Move NSO, Memphis, TN to HQ DRMS, Battle Creek, MI.

Close Hold



DRMS Military Value

III. Operational Efficiency

BOS Costs	\$2,320.00
RPM Costs	\$ 19.40
Communication Costs Per Paid Equivalent	\$1,275.00

IV. Expandability

Excess DoD Space Available within MSA	0
Surge Capability	Yes

12/22/94
9:25 AM

Close Hold

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 16 December 1994

The Chairman was concerned with the estimates used. He believes these scenarios may be underestimating any savings and that historical data relating to BRAC 93 implementations should also be considered when determining transfer requirements. For example, in the DCMD Mid-Atlantic and North Central disestablishments, 380 personnel were projected to be realigned but only a small number of support personnel (less than 50) actually transferred.

2. Administrative Support Groups which were comprised of Accounting and Finance liaison and personnel specialists would remain at disestablished locations and be collocated with the Defense Contract Management Administration Offices (DCMAO) located there.

3. It was agreed that, where possible, the Program Objective Memorandum (POM) savings at the closing and receiving sites would be taken out of the closing site. This would help to reduce turmoil at the receiving locations and provide a good staffing baseline.

B. Distribution Depots/Regions Excess Capacity and Military Value.

1. Stand-Alone Depots.

a. A change to the excess capacity analysis, paragraph 13 (expansion capabilities in buildable acres)--1,518--was noted.

b. For question IB1 the BRACEG indicated that the response should be computed on a straight percentage basis in lieu of number of lines. A change was accomplished and new scores shown.

c. Military Value, Mission Scope, paragraph IC1, relates to our data call question VB38; i.e., "Does your depot have a unique wartime or contingency over and above role (such as Container Consolidation Point/Air Line of Communication operations, van stuffing, Direct Vendor Delivery receipts) established in the approved concept of operations that support contingencies?" The Military Value chart has had the wording expanded to make clear the intent of the question.

d. Depots 2 and 3 switched positions from 5 to 6 and vice versa in the racking and stacking chart.

2. Collocated Depots.

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group (BRACEG) Meeting - 16 December 1994)

a. A change to the excess capacity analysis, paragraph 13 (expansion capabilities in buildable acres)--5,809--was noted.

b. For question IB1 the BRACEG indicated that the response should be computed on a straight percentage basis in lieu of number of lines. A change was accomplished and new scores shown.

c. Since all depots scored zero on paragraph IC1 (over and above worldwide/contingency role...) it was agreed to move the 40 points assigned to this question to paragraph 1A1 (DoD essentially). New results will be briefed.

d. There were some changes in the collocated depot racking and stacking. Essentially the changes were minor, except for depots number 6 and 11. Additionally, two depots tied for fifth place so there is no depot in sixth place.

3. A change to the excess capacity analysis for all depots, paragraph 13 (expansion capabilities in buildable acres)--7,327--was noted.

4. Distribution Region Headquarters Military Value. Minor changes to Excess Capacity, Mission Scope, Mission Suitability (age and condition of buildings), and Operational Efficiencies, changed Region totals to 879 (region A) and 895 (region B).

5. In the distribution depot analysis, there was a preliminary proposal to use a 25 percent reduction factor for personnel savings after personnel losses associated with inventory reductions and POM savings were taken out. The Chairman asked that historical data from BRAC 93 recommendations be reviewed to determine if 25 percent was a good baseline.

6. It was agreed that stand-alone depot COBRA analyses should project a closure as quickly as possible (earliest for planning would be in FY 97). Collocated depots should be closed commensurate with service dates.

III. DECISIONS REACHED:

A. For collocated depots move 40 points associated with Mission Scope, paragraphs 1C1 to 1A1.

B. Present raw data in community information papers.

CAAJ(BRAC) PAGE 4 CLOSE HOLD
SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 16 December 1994

3 FEB 1995

IV. FOLLOW-UP ACTIONS:

A. Review components of general and administrative and indirect personnel reductions and include appropriate changes in scenarios being rerun--CAAJ(BRAC)/AQ.

B. Run only DCMD scenarios that have some potential for acceptance--CAAJ(BRAC).

1. Run scenarios disestablishing each of the three DCMDs and retaining two DCMDs.

2. Run a scenario retaining two DCMDs and merging DCMCI into those remaining.

3. Run scenarios establishing a mega-center with and without DCMCI.

C. Note on the briefing charts (enclosure 2) that Administrative Support Groups will be collocated with and be hosted by the local DCMAO--CAAJ(BRAC).

D. Review the DCMC Concept of Operations and ascertain whether establishing a mega-center is in consonance with it--CAAJ(BRAC).

E. The identity of the DCMDs military values should be identified on the next scenario runs presented to the BRACEG--CAAJ(BRAC).

CAAJ(BRAC) PAGE 5 CLOSE HOLD

3 FEB 1995

SUBJECT: Summary of Base Realignment and Closure (BRA)C Executive Group
(BRACEEG) Meeting - 16 December 1994

F. Review historical data as it relates to BRAC 93 distribution depot implementation to date and inform the Chairman of the viability of using the same personnel percentage reductions--CAAJ(BRAC).

4 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

16 DECEMBER 1994
0830 - 1035

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
AQ	RADM Vincent
AQC	Mr. Scott
CAH	Mr. Ressler
CAI	Ms. Gallo
CAN	Mr. Burke
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	CAPT Orr
MMSD	CAPT Rountree
MMDI	COL McKenna
CAAG	Mr. McGinty
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett



DEFENSE CONTRACT MANAGEMENT DISTRICTS

COBRA ANALYSIS

Presented by:
Lucy Daris
16 Dec 94

12-15-1994
9:06 PM

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DCMD BRAC 95 OVERHEAD STAFFING REDUCTIONS

I. Initial Guidance = G&A = 50%, Ind = 25%, Direct = 5%

II. Overhead Evaluation

G&A

LESS: Finance & Accounting Liaison*
Human Resources *

Eliminate

Cmdr & Staff

50%

Comptroller (Plng & Mgmt)

50%

Administration Mgmt

50%

Information Mgmt

50%

General Counsel

20%

Indirect

Operational Support Directorate

25%

* Administrative Support Centers
located at Disestablished Districts



SCENARIO

- Retain 2 DCMDs
- Retain DCMCI

COBRA RUNS

- Criteria - Start FY 96; End FY 98
 - Revised Staff Reductions Applied
 - Admin Centers remain on site at disestablished locations

-- **Results**

<u>Location:</u>	<u>DCMD #21</u>	<u>DCMD #22</u>	<u>DCMD #23</u>
Disestablish	"C"	"B"	"A"
Retain	"A & B"	"A & C"	"B & C"

-- **Savings**

	1999	1999	Immediate
ROI Savings			
NPV (20 yrs) \$M	-62.6	-52.6	-85.3
Steady State ('99)	5.1	4.3	6.2

-- **Staffing (civ)**

Present	830	830	830
Projected	686	711	706

12-15-1994
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Close Hold



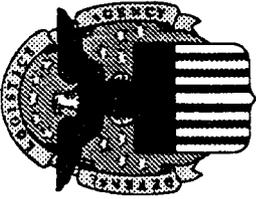
RETAIN TWO DISTRICTS AND DCMCI

Scenario:	DCMD 21	DCMD 22	DCMD 23
Start Year	1996	1996	1996
End Year	1998	1998	1998
ROI Year	1999	1999	Immediate
NPV (20 Yrs) \$M	-62.6	-52.6	-85.3
Steady State Savings (\$M)(Yr	5.1 (99)	4.3 (99)	6.2 (99)
BOS/COMM (\$M)	0.8	0.6	2.3
RPMA (\$M)	0.6	0.6	1.9
Personnel- Civ&Mil (\$M)	3.7	3.0	3.1
POM Change	-60	-48	-55
Military Change	-4	-3	-5
Civilian Change	-84	-71	-69
Military Realigned	4	2	8
Civilian Realigned	83	62	49
One-time Costs (\$M)	5.1	3.9	4.0
Construction	0.3	0.0	0.0
Personnel	0.3	0.2	0.2
Civ RIF	0.2	0.1	0.1
New Hires	0.0	0.0	0.0
Unemployment	0.0	0.0	0.0
Overhead	1.5	1.4	1.5
Moving	2.7	2.0	2.0
Civilian	1.9	1.4	1.3
PPS	0.7	0.6	0.6
Freight	0.0	0.0	0.0
Other	0.4	0.2	0.2
HAP/RSE	0.4	0.2	0.2
1 Time Unique	0.1	0.0	0.0

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SCENARIO

- Consolidate DCMDs, Retain DCMCI
- Disestablish DCMDs

COBRA RUNS

- Criteria - Start FY 96; End FY 98
- Revised Staff Reductions Applied
- Admin Centers remain on site at disestablished locations

-- Results

<u>Location:</u>	<u>DCMD #16</u>	<u>DCMD#17</u>	<u>DCMD #18</u>
------------------	-----------------	----------------	-----------------

Disestablish	"A & B"	"A & C"	"B & C"
Retain	"C"	"B"	"A"

-- Savings

ROI Savings	Immediate	Immediate	1999
NPV (20 yrs) \$M	-134.8	-143.0	-101.3
Steady State ('99)	10.4	11.1	8.7

-- Staffing (Civ)

Present	830	830	830
Projected	587	567	567

Close Hold



RETAIN CONSOLIDATED DISTRICT AND DCMCI

Scenario:	DCMD 16	DCMD 17	DCMD 18
Start Year	1996	1996	1996
End Year	1998	1998	1998
ROI Year	Immediate	Immediate	1999
NPV (20 Yrs) \$M	-134.8	-143.0	-101.3
Steady State Savings (\$M)(Yr	10.4 (99)	11.1 (99)	8.7 (99)
BOS/COMM (\$M)	2.3	2.3	1.4
RPMA (\$M)	1.9	1.9	0.5
Personnel- Civ&Mil (\$M)	6.2	6.8	6.8
POM Change	-103	-115	-108
Military Change	-8	-9	-7
Civilian Change	-140	-153	-155
Military Realigned	10	12	6
Civilian Realigned	111	132	145
One-time Costs (\$M)	10.2	11.4	12.6
Construction	2.0	2.4	3.1
Personnel	0.4	0.5	0.5
Civ RIF	0.2	0.3	0.3
New Hires	0.0	0.0	0.0
Unemployment	0.0	0.1	0.1
Overhead	2.9	3.0	2.8
Moving	4.1	4.5	5.2
Civilian	2.8	3.1	3.8
PPS	1.2	1.3	1.4
Freight	0.0	0.0	0.0
Other	0.7	1.1	1.0
HAP/RSE	0.5	0.6	0.6
1 Time Unique	0.3	0.5	0.5

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Close Hold



SCENARIO

-- Merge DCMC International

COBRA RUNS

-- Criteria - Start FY 96; End FY 98

- Revised Staff Reductions Applied

-- Results

<u>Location:</u>	<u>DCMD #19</u>	<u>DCMD #26AD</u>	<u>DCMD #24</u>	<u>DCMD 25AD</u>
		One		1/2 E & 1/2 W

-- Savings

ROI Savings	1999	Immediate	1999	1999
NPV (20 yrs) \$M	-48.4	-183.2	-48.3	-100.9
Steady State ('99)	3.9	14.3	3.9	8.1

-- Staffing (civ)

Present	83		83	
Projected	41	628	41	752

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Close Hold



DCMC INTERNATIONAL

Scenario:	DCMD 19	DCMD 26AD	DCMD 24	DCMD 25AD
Start Year	1996	1996	1996	1996
End Year	1998	1998	1998	1998
ROI Year	1999	Immediate	1999	1999
NPV (20 Yrs) \$M	-48.4	-183.2	-48.3	-100.9
Steady State Savings (\$M)(Yr	3.9 (99)	14.3 (99)	3.9 (99)	8.1 (99)
BOS/COMM (\$M)	2.3	4.1	2.3	3.0
RPMA (\$M)	0.2	2.7	0.2	0.7
Personnel-Civ&Mil (\$M)	1.4	7.5	1.4	4.4
POM Change	-14	-117	-14	-67
Military Change	-5	-13	-5	-8
Civilian Change	-28	-168	-28	-99
Military Realigned	11	21	11	13
Civilian Realigned	41	152	41	103
One-time Costs (\$M)	3.3	13.4	3.4	7.2
Construction	0.0	2.0	0.0	0.0
Personnel	0.1	0.6	0.1	0.4
Civ RIF	0.1	0.3	0.1	0.2
New Hires	0.0	0.0	0.0	0.0
Unemployment	0.0	0.1	0.0	0.0
Overhead	1.8	4.7	1.9	3.2
Moving	1.2	5.3	1.3	3.3
Civilian	0.9	3.6	0.9	2.3
PPS	0.3	1.5	0.3	0.9
Freight	0.0	0.0	0.0	0.0
Other	0.1	0.9	0.1	0.3
HAP/RSE	0.1	0.6	0.1	0.3
1 Time Unique	0.0	0.3	0.0	0.0

Close Hold

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DEFENSE DISTRIBUTION DEPOTS/REGIONS

EXCESS CAPACITY

AND

MILITARY VALUE

PRESENTED BY: MS. CHRISTINA DORRIS

16 DECEMBER 1994

Close Hold



AGENDA

- ◆ **Excess Capacity and Military Value Results**
 - » **Stand-Alone Depots**
 - » **Collocated Depots**
 - » **Total Excess Capacity Analysis**
 - » **Region HQ**

Close Hold



**STAND-ALONE DEPOTS
EXCESS CAPACITY
AND
MILITARY VALUE**

Close Hold



**EXCESS CAPACITY ANALYSIS
STANDALONE DEPOTS**

1. HOW MANY ATTAINABLE CUBIC FEET OF STORAGE EXIST?	269M
2. WHAT IS THE OCCUPIED CUBIC FEET OF STORAGE SPACE?	218M
3. HOW MANY ATTAINABLE CUBIC FEET OF BULK STORAGE SPACE EXISTS?	206M
4. HOW MANY CUBIC FEET OF BULK SPACE IS UTILIZED?	170M
5. HOW MANY BIN LOCATIONS EXIST?	4,481,387.00
6. HOW MANY BIN LOCATIONS ARE UTILIZED?	2,846,160.00
7. HOW MANY RACK LOCATIONS EXIST?	1,043,463.00
8. HOW MANY RACK LOCATIONS ARE UTILIZED?	699,193.00
9. HOW MANY ACF (000's) OF OUTSIDE/IMPROVED EXIST?	86,163.00
10. HOW MANY OCF (000's) OF OUTSIDE/IMPROVED IS UTILIZED?	37,152.00

Close Hold



**EXCESS CAPACITY ANALYSIS
STANDALONE DEPOTS**

11. WHAT IS THE AVERAGE DAILY THRUPUT CAPACITY	82,169
ISSUES	66,153
RECEIPTS	15,337
EACHES	679
12. WHAT IS THE MAXIMUM THRUPUT CAPACITY WITH UNCONSTRAINED RESOURCES?	211,522
13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES?	1,518

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Stand-Alone Distribution Depots

		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
I. Mission Scope 290 POINTS							
A. Current/Future Mission							
1. DoD Essentiality	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission							
1. % Workload Supporting							
a. Maintenance Activity	0	0	0	0	0	0	0
b. Other Local Installation	15	0	15	0	0	8	0
c. 100 Mile Customer	10	1	1	3	0	1	10
d. 300 Mile Customer	5	1	2	5	1	0	0
e. All others	70	69	58	39	69	70	61
C. Operational Readiness							
1. Over and above worldwide wartime/contingency role (CCP, ALOC) as specified in the Concepts of Operations	100	100	0	0	0	0	100
2. Distance Depot to:							
a. Aerial POE	20	20	2	8	1	1	10
b. Water POE	20	7	2	14	3	2	20
TOTAL MISSION SCOPE	290	248	130	119	124	132	251

Close Hold



MILITARY VALUE MISSION SCOPE/IC1

Question VB38 - Does your depot have a UNIQUE War-time or contingency OVER and ABOVE role (e.g., CCP, ALOC operations, van stuffing, DVD receipts) established in approved concept of operation that support contingencies?

SOURCE: FABEP & Distribution Concept of Operations

(Page 2 of Concept of Operations)

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION							
Stand-Alone Distribution Depots							
		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
II. Mission Suitability 475 POINTS							
A. Facility Suitability							
1. Average Age of Facility	20	5	3	5	6	4	6
2. Condition of Depot Facility & Satellite Storage	100	60	78	90	84	88	80
3. % of Facilities							
a. Permanent	15	8	15	14	13	9	14
b. Semi-Permanent	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0
4. Unique Ops Facilities	10	10	0	10	10	10	10
5. Storage Capacity in ACF In 000's	150	134	55	53	65	61	150
6. Specialized Storage Facilities Hazardous in 000's	10	0	0	9	4	10	3
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix and Facilitation)	150	150	59	55	63	51	101
B. Location Suitability							
I. Distance From Depot							
a. Rail	0	0	0	0	0	0	0
b. Water	10	1	1	10	6	0	6
c. Surface	0	0	0	0	0	0	0
d. Air	10	2	10	1	7	1	7
TOTAL MISSION SUITABILITY	475	370	221	246	258	233	376

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION							
Stand-Alone Distribution Depots							
		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
III. Operational Efficiencies 100 POINTS							
A. Operating Costs							
1. BOS Costs Per Paid Equivalent	35	30	31	35	31	22	29
2. RPM Costs Per Square Foot	35	23	32	28	24	35	15
B. Transportation Costs							
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	5	15	9	7	9	7
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	7	7	10	10	7	15
TOTAL OPERATIONAL EFFICIENCIES	100	65	86	82	73	73	66

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION							
Stand-Alone Distribution Depots							
		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
IV. Expandability 135 POINTS							
A. Facility/Installation Expansion							
1. Excess Storage Capacity in Attainable Cubic Feet In 000's	85	44	23	10	24	33	85
2. Buildable Acres	25	10	0	0	4	25	9
3. Limitations on Expansion (Environmental, Historical, etc.)	5	5	5	5	5	0	0
B. Mobilization Expansion							
I. Surge Capability							
a. Single 8-hr Shift	10	9	2	3	3	4	10
b. Second 8-hr Shift	10	9	2	3	3	4	10
TOTAL EXPANDABILITY	135	77	32	20	40	67	114
TOTAL POINTS FOR STANDALONE DEPOTS							
	1000	759	468	467	495	505	808

Close Hold



RACK N° STACK - STAND-ALONE DEPOTS



**DEPOT MIL VALUE
ANALYSIS NUMBER**

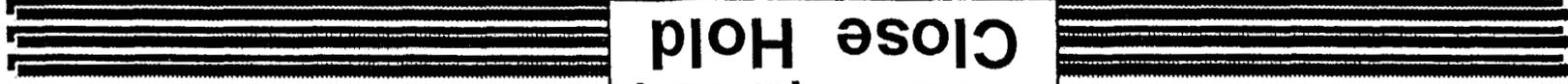
RANKING

1
2
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1

**CONCLUSION: MILITARY VALUE Analysis results
dovetail Concept of Operations**

Close Hold





**COLLOCATED DEPOTS
EXCESS CAPACITY
AND
MILITARY VALUE**

Close Hold



**EXCESS CAPACITY ANALYSIS
COLLOCATED DEPOTS**

1. HOW MANY ATTAINABLE CUBIC FEET OF STORAGE EXIST?	260M
2. WHAT IS THE OCCUPIED CUBIC FEET OF STORAGE SPACE?	191M
3. HOW MANY ATTAINABLE CUBIC FEET OF BULK STORAGE SPACE EXISTS?	182M
4. HOW MANY CUBIC FEET OF BULK SPACE IS UTILIZED?	136M
5. HOW MANY BIN LOCATIONS EXIST?	4,248,478
6. HOW MANY BIN LOCATIONS ARE UTILIZED?	2,140,939
7. HOW MANY RACK LOCATIONS EXIST?	1,517,079
8. HOW MANY RACK LOCATIONS ARE UTILIZED?	1,078,726

Close Hold



EXCESS CAPACITY ANALYSIS
COLLOCATED DEPOTS

- | | |
|---|---------|
| 9. HOW MANY ACF OF OUTSIDE/IMPROVED EXIST? | 155,014 |
| 10. HOW MANY OF OUTSIDE/IMPROVED IS UTILIZED? | 89,510 |
| 11. WHAT IS THE THRUPT CAPACITY (ISSUES & RECEIPTS)? | 66,112 |
| ISSUES | 40,138 |
| RECEIPTS | 21,304 |
| EACHES | 4,670 |
| 12. WHAT IS THE MAXIMUM THRUPT CAPACITY WITH UNCONSTRAINED RESOURCES? | 177,753 |
| 13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES? | 5,809 |

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Collocated Distribution Depots

		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
I. Mission Scope 295 POINTS									
A. Current/Future Mission									
1. DoD Essentiality	25	25	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission	25	25	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission									
1. Percent Workload Supporting									
a. Maintenance Activity	100	9	51	83	95	33	19	59	48
b. Local Installation	25	5	12	6	8	21	15	17	4
c. 100 Mile Customer	20	20	0	3	0	8	19	2	1
d. 300 Mile Customer	10	0	0	0	0	4	1	1	0
e. Worldwide Customer	5	4	4	2	1	1	2	2	5
2. Special Transportation - Stock	25	0	25	0	25	25	25	0	0
C. Operational Readiness									
1. Over and above worldwide wartime/contingency role (CCP, ALOC) as specified in Concepts of Operations	40	0	0	0	0	0	0	0	0
2. Distance Depot to:									
a. Aerial POE	10	5	6	10	2	7	7	3	0
b. Water POE	10	9	0	9	2	5	3	1	3
SUBTOTAL MISSION SCOPE	295	103	147	162	185	153	141	134	111

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Collocated Distribution Depots

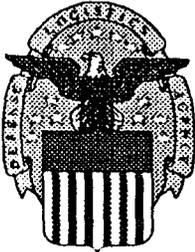
Data Element	MIL Value	9	10	11	12	13	14	15	16	17
		Points Earned								
I. Mission Scope 295 POINTS										
A. Current/Future Mission										
1. DoD Essentiality	25	25	25	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission	25	25	25	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission										
1. Percent Workload Supporting	100	16	57	55	61	43	100	59	23	27
a. Maintenance Activity	25	6	5	25	2	9	3	6	21	10
b. Local Installation	20	0	4	0	3	3	0	3	5	0
c. 100 Mile Customer	10	10	2	0	0	1	1	1	1	4
d. 300 Mile Customer	5	3	3	2	4	4	1	3	3	4
e. Worldwide Customer	25	25	25	25	25	25	25	0	0	25
2. Special Transportation - Stock										
C. Operational Readiness										
1. Over and above worldwide wartime/contingency role (CCP, ALOC) as specified in Concepts of Operations	40	0	0	0	0	0	0	0	0	0
2. Distance Depot to:										
a. Aerial POE	10	4	9	9	8	8	8	9	10	8
b. Water POE	10	5	9	7	3	8	5	8	10	8
SUBTOTAL MISSION SCOPE	295	119	163	174	156	151	194	138	123	136

Close Hold



Data Element	MIL Value	1	2	3	4	5	6	7	8
		Points Earned							
II. Mission Suitability 445 POINTS									
A. Suitable Facility									
1. Average Age of Facility	20	4	9	8	8	4	5	4	8
2. Condition of Depot Facility & Satellite Storage	100	96	79	96	81	86	82	93	92
3. Percent of Facilities									
a. Permanent	15	15	10	15	14	14	13	15	9
b. Semi-Permanent	0	0	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0	0	0
4. Unique Ops Facilities	25	25	25	25	25	25	25	25	25
5. Storage Capacity in ACF In 000s	100	13	53	43	8	33	51	63	89
6. Specialized Storage Facilities In 000s									
a. Hazardous	25	0	1	5	0	0	4	5	5
b. Freeze/Chill	5	0	0	0	0	0	3	0	0
c. Hardstand	10	0	2	3	1	0	1	0	0
7. Thru-put Capacity (8-hr. Single Shift) Current Manning, Workload Mix & Facilitization	100	17	40	43	15	4	78	58	51
B. Location Suitability									
1. Distance From Depot									
a. Rail	15	15	15	0	3	15	12	9	13
b. Water	15	14	0	13	15	12	15	13	11
c. Surface	0	0	0	0	0	0	0	0	0
d. Air	15	4	11	13	11	0	14	11	15
SUBTOTAL MISSION SUITABILITY	445	203	246	264	182	193	302	296	318

Close Hold



		9	10	11	12	13	14	15	16	17
Data Element	MIL Value	Points Earned								
II. Mission Suitability 445 POINTS										
A. Suitable Facility										
1. Average Age of Facility	20	7	6	4	5	9	5	4	4	7
2. Condition of Depot Facility & Satellite Storage	100	96	80	80	81	92	85	81	80	90
3. Percent of Facilities										
a. Permanent	15	14	15	14	14	15	15	13	13	15
b. Semi-Permanent	0	0	0	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0	0	0	0
4. Unique Ops Facilities	25	25	25	25	0	25	25	0	25	0
5. Storage Capacity in ACF In 000s	100	78	57	85	17	62	64	11	100	52
6. Specialized Storage Facilities In 000s										
a. Hazardous	25	8	2	7	8	5	11	0	12	25
b. Freeze/Chill	5	1	3	0	0	0	0	0	5	0
c. Hardstand	10	2	3	7	1	1	10	1	1	3
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix & Facilitization)	100	41	19	21	34	45	40	27	100	10
B. Location Suitability										
I. Distance From Depot										
a. Rail	15	15	15	15	3	15	15	15	15	15
b. Water	15	9	13	11	15	12	9	15	15	11
c. Surface	0	0	0	0	0	0	0	0	0	0
d. Air	15	11	10	15	10	15	13	12	15	13
SUBTOTAL MISSION SUITABILITY	445	307	247	283	187	295	292	179	385	242

Close Hold



		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
III. Operational Efficiencies 120 POINTS									
A. Operating Costs									
1. BOS Costs Per Paid Equivalent	45	8	5	6	31	12	6	14	10
2. RPM Costs Per Square Foot	45	24	3	25	0	37	31	36	29
B. Transportation Costs									
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	11	14	11	11	0	11	10	11
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	13	14	12	7	14	13	0	9
SUBTOTAL OPERATIONAL EFFICIENCIES	120	56	37	53	49	63	60	59	59
IV. Expandability 140 POINTS									
A. Facility/Installation Expansion									
1. Excess Storage Capacity in Attainable Cubic Feet	90	11	22	36	4	45	42	17	75
2. Buildable Acres	25	0	0	0	2	4	0	0	2
3. Limitations on Expansion	5	5	5	0	5	0	0	5	5
a. Environmental									
b. Historical									
c. Other									
B. Mobilization Expansion									
1. Surge Capability									
a. Single 8-hr Shift	10	2	8	2	1	2	7	6	4
b. Second 8-hr Shift Authorized	10	2	10	3	1	2	8	7	5
SUBTOTAL EXPANDABILITY	140	20	45	41	13	52	57	35	91
TOTAL POINTS-COLLOCATED DEPOTS	1000	382	475	520	429	461	560	525	578

Close Hold



		9	10	11	12	13	14	15	16	17
Data Element	MIL Value	Points Earned								
III. Operational Efficiencies 120 POINTS										
A. Operating Costs										
1. BOS Costs Per Paid Equivalent	45	33	20	12	9	14	14	15	13	45
2. RPM Costs Per Square Foot	45	32	26	33	19	29	31	26	25	45
B. Transportation Costs										
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	9	11	3	12	9	3	13	9	15
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	11	15	14	14	11	14	12	7	15
SUBTOTAL OPERATIONAL EFFICIENCIES	120	84	73	62	54	63	63	67	53	120
IV. Expandability 140 POINTS										
A. Facility/Installation Expansion										
1. Excess Storage Capacity in Attainable Cubic Feet	90	19	13	57	13	39	60	7	90	59
2. Buildable Acres	25	25	0	15	0	5	18	0	0	0
3. Limitations on Expansion	5	5	5	5	5	5	5	5	5	5
a. Environmental										
b. Historical										
c. Other										
B. Mobilization Expansion										
I. Surge Capability										
a. Single 8-hr Shift	10	3	1	1	2	2	2	1	10	0
b. Second 8-hr Shift Authorized	10	4	2	2	3	5	3	1	9	1
SUBTOTAL EXPANDABILITY	140	56	21	79	23	56	88	15	114	65
TOTAL POINTS-COLLOCATED DEPOTS	1000	566	504	598	421	566	636	398	675	563

Close Hold



BRAC 95 AVAILABLE LAND

<u>ACTIVITY</u>	<u>INSTALLATION</u> <u>UNRESTRICTED</u> <u>ACRES</u>	<u>AVAILABLE</u> <u>UNRESTRICTED</u> <u>ACRES</u>
COLLOCATED:		
DDAA	1468	1468
DDAG	1635	0
DDBC	3240	296
DDCN	1100	0
DDCT	2682	130
DDDC	137	0
DDJF	683	0
DDL P	1875	1223
DDMC	436	0
DDNV	0	0
DDOO	30	0
DDOU(HILL)	2672	20
DDPW	0	0
DDRT	2139	2080
DDST	962	146
DDTP	872	10
DDWG	502	446

Close Hold



**COLLOCATED DEPOTS
MILITARY VALUE
RACK N' STACK**

DEPOT NUMBER	RACK N' STACK
1	17
2	12
3	10
4	14
5	13
6	8
7	9
8	4
9	5
10	11
11	3
12	15
13	5
14	2
15	16
16	1
17	7

CONCLUSION: Follow Service Lead to fullest extent possible.

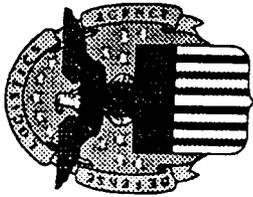
Close Hold



**EXCESS CAPACITY ANALYSIS
FOR ALL THE DEPOTS**

1. HOW MANY ATTAINABLE CUBIC FEET (000's) OF STORAGE EXIST?	617,560
STANDALONES	269,251
COLLOCATED	259,532
SITES	39,993
BRAC'D DEPOTS & SITES	48,784
2. WHAT IS THE OCCUPIED CUBIC FEET (000's) OF STORAGE SPACE?	450,139
STANDALONES	217,502
COLLOCATED	191,004
SITES	13,163
BRAC'D DEPOTS & SITES	28,470
3. HOW MANY ATTAINABLE CUBIC FEET OF BULK STORAGE SPACE EXISTS?	387,497
4. HOW MANY CUBIC FEET OF BULK SPACE IS UTILIZED?	305,949
5. HOW MANY BIN LOCATIONS EXIST?	8,729,865
6. HOW MANY BIN LOCATIONS ARE UTILIZED?	4,987,099
7. HOW MANY RACK LOCATIONS EXIST?	2,560,542
8. HOW MANY RACK LOCATIONS ARE UTILIZED?	1,777,919

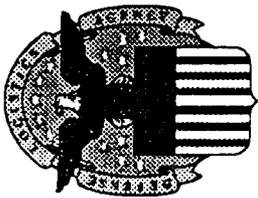
Close Hold



**EXCESS CAPACITY ANALYSIS
FOR ALL THE DEPOTS**

9. HOW MANY NSF OF OUTSIDE/IMPROVED HARDSTAND EXIST?	241,77M
10. HOW MANY NSF OF OUTSIDE/IMPROVED HARDSTAND IS UTILIZED?	126,662M
11. WHAT IS THE AVERAGE DAILY THRUPT CAPACITY	148,281
	106,292
ISSUES	
RECEIPTS	36,641
EACHES	5,349
12. WHAT IS THE MAXIMUM THRUPT CAPACITY WITH UNCONSTRAINED RESOURCES?	389,275
13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES?	7,327

Close Hold



DISTRIBUTION REGION HQ
MILITARY VALUE

Close Hold



DISTRIBUTION REGIONS EXCESS CAPACITY

	<u>REGION A</u>	<u>REGION B</u>
1. How much administrative space exists at the Distribution Region HQ?	208,472	185,431
2. Additional personnel in present space?	753	556

Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE			
Base Specific Information			
		A	B
Data Element	Military Value	Points Earned	Points Earned
I. Mission Scope 400 POINTS			
A. Current/Future Mission			
1. DoD Essentiality	100	100	100
2. Other DoD Activity Performing Same Mission	100	100	100
3. Unique Missions	25	25	25
4. % Region HQ Business Expended in Liaison with DLA & Service ICPs	50	50	50
Subtotal Current/Future Mission	275	275	275
B. Mission Breadth			
1. Depots Reporting to Region HQ	20	20	18
2. Paid Equiv. in Depots Receiving Support Service From Region HQ	10	10	9
3. Vol. of Business (Depots)	20	20	15
4. No. NSNs Stored at Depots	10	10	9
5. No. Attainable Cubic Feet Storage Space	15	15	15
6. \$ Value Inventory Stored at Depots	10	9	10
7. % Business Expended in Negotiation of Agreements	15	15	14
8. Support to Non-DoD	25	25	25
Subtotal Mission Breadth	125	124	115
TOTAL MISSION SCOPE	400	399	390

Close Hold

Close Hold

ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE			
Base Specific Information			
	A	B	
Data Element	Points Earned	Points Earned	Military Value
II. Mission Suitability 300 POINTS			
A. Location Suitability			
1. Advantages of Present Location	125	125	125
2. Access to Transportation			
a. Air	5	5	20
b. Bus	0	0	0
c. Train	5	5	3
3. Distance From HQ to Each Depot	25	25	13
B. Facility Suitability			
1. Age of Occupied Buildings	3	3	(5) 6
2. Condition of Occupied Buildings - B/MAR Dollars	(74) 77	(74) 77	93
Subtotal Location Suitability	160	160	161
Subtotal Facility Suitability	(77) 80	(77) 80	(98) 99
TOTAL MISSION SUITABILITY	(237) 240	(237) 240	(259) 260

NOTE: Numbers in parentheses are former point values





ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE
Base Specific Information

		A	B
Data Element	Military Value	Points Earned	Points Earned
III. Operational Efficiencies 200 POINTS			
A. BOS Costs			
1. BOS Costs Per Paid Equivalent	30	30	(29) 23
2. RPM Costs Per Square Feet	40	(12) 25	40
Subtotal BOS Costs	70	(42) 55	(69) 63
B. Personnel Costs			
1. Ratio of Region HQ Costs to Total Costs	50	(.16) 50	(50) 45
2. Total G&A Per Paid Equivalent (Region/Depots)	30	(20) 25	30
3. Total Direct Costs Per Paid Equivalent at Depots	10	(.48) 10	(10) 2
4. Total Indirect Costs per Paid Equivalent at Depots	30	30	9
Subtotal Personnel Costs	120	(51) 115	(99) 86
C. Mission			
1. Dollar Value - Reimbursable Mission	10	10	7
Subtotal Mission	10	10	7
TOTAL OPERATIONAL EFFICIENCIES	200	(103) 181	(175) 156

NOTE: Numbers in parentheses are former point values.

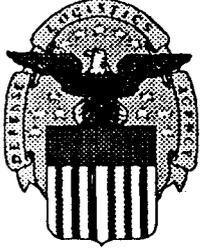
Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE			
Base Specific Information			
		A	B
Data Element	Military Value	Points Earned	Points Earned
IV. Expandability 100 POINTS			
A. Facility/Installation Expansion			
1. Additional Personnel in Present Space	40	40	30
2. Excess Space for Expansion Sq. Ft.	40	0	40
Subtotal Facility Expansion	80	40	70
B. Mobilization Expansion			
1. Surge Capability	20	20	20
Subtotal Mobilization Expansion	20	20	20
TOTAL EXPANDABILITY	100	60	90
TOTAL FOR REGION HQ	1,000	(799) 879	(914) 895

NOTE: Numbers in parenthesis are former point values

Close Hold



DECISION FOR COBRA ANALYSIS

I. Percentages of personnel to move: **OVERALL 25%**

II. Projected moving dates:

Collocated Depots - Commensurate with Service dates

Stand-Alone Depots - FY 96 - 99

Close Hold

COMMUNITY INFORMATION

- **DoD BRAC Selection Criteria #7:**
“The ability of both the existing and potential receiving communities’ infrastructure to support forces, missions, and personnel.”
- **An impact criteria.**
- **Issue: Can the community support our needs?**

CLOSE HOLD

NAME OF ACTIVITY

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	A
Monthly Homeowner Costs (1996 Dollars)	XXXXXX County: \$1,000 YYYYYY County: \$ 900
Average Federal Salary Rate: GS 9, Step 5 (1996 Dollars)	\$33,313
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate	XXXXXX County: 47.0% YYYYYY County: 42.3%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	2.2 - 2.5 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	3
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	3
Number of 2-Lane U.S. Highways	2
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes / Yes / Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	480
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	3,297
1991	3,784
1992	5,347
1993	6,448

CLOSE HOLD

SUMMARY PAGE

ACTIVITY		COMMUNITY ECONOMICS AND TRANSPORTATION RATING			
		Bond Rating Score	Owner Costs Score	Transportation Score	Total Score
Contract Management					
XXXXX	XXXXXXXXXX	25	20	30	75
XXXXX	XXXXXXXXXXXXXXXXXXXX	30	20	38	88
XXXXX	XXXXX	30	20	38	88
Distribution Region					
XXXXX	XXXXXXXXXXXX	0	25	38	63
XXXXX	XXXXXXXXXXXXXXXXXXXX	30	20	6	56
XXXXX	XXXXXXXXXXXX	30	25	36	91
Distribution Depot: Collocated					
XXXX	XXXXXXXXXXXX	25	30	6	61
XXXX	XXXXXXXXXXXX	25	25	20	70
XXXX	XXXXXXXXXXXXXXXXXXXX	25	30	36	91
XXXX	XXXXXXXXXXXXXXXXXXXX	25	30	6	61
XXXX	XXXXXXXXXXXXXXXXXXXX	30	20	26	76
XXXX	XXXXXXXXXXXX	30	25	32	87
XXXX	XXXXXXXXXXXX	25	30	8	63
XXXX	XXXXXXXXXXXX	30	20	26	76
XXXX	XXXXXXXXXXXX	30	30	34	94
XXXX	XXXXXXXXXXXX	0	30	14	44
XXXX	XXXXXXXXXXXXXXXXXXXX	0	30	8	38
XXXX	XXXXXXXXXXXX	30	30	36	96
Distribution Depot: Stand Alone					
XXXX	XXXXXXXXXXXX	25	30	36	91
XXXX	XXXXXXXXXXXXXXXXXXXX	30	25	36	91
XXXX	XXXXXXXXXXXXXXXXXXXX	30	25	36	91
XXXX	XXXXXXXXXXXXXXXXXXXX	30	25	24	79
XXXX	XXXXXXXXXXXX	0	25	38	63
XXXX	XXXXXXXXXXXXXXXXXXXX	30	20	6	56
XXXX	XXXXXXXXXXXX	15	30	34	79
Inventory Control Points					
XXXX	XXXXXXXXXXXX	30	25	36	91
XXXX	XXXXXXXXXXXX	30	25	24	79
XXXX	XXXXXXXXXXXX	30	20	28	78
Service Support Activities					
XXXX	XXXXXXXXXXXXXXXXXXXX	25	30	18	73
XXXX	XXXXXXXXXXXX	30	25	36	91
XXXX	XXXXXXXXXXXX	25	30	36	91
XXXX	XXXXXXXXXXXXXXXXXXXX	30	25	36	91
XXXX	XXXXXXXXXXXX	0	30	6	36

CLOSE HOLD

ACTIVITY		GENERAL OBLIGATION BOND	
		Bond Rating	Bond Score
Contract Management			
XXXXX	XXXXXXXXXX	A	25
XXXXX	XXXXXXXXXXXXXXXXXXXX	Aa1	30
XXXXX	XXXXX	Aa1	30
Distribution Region			
XXXXX	XXXXXXXXXXXX	none	0
XXXXX	XXXXXXXXXXXXXXXXXXXX	Aa	30
XXXXX	XXXXXXXXXXXX	Aa1	30
Distribution Depot: Collocated			
XXXX	XXXXXXXXXXXX	A	25
XXXX	XXXXXXXXXXXX	A	25
XXXX	XXXXXXXXXXXXXXXXXXXX	A1	25
XXXX	XXXXXXXXXXXXXXXXXXXX	A1	25
XXXX	XXXXXXXXXXXXXXXXXXXX	Aa1	30
XXXX	XXXXXXXXXXXX	Aa	30
XXXX	XXXXXXXXXXXXXXXXXXXX	A	25
XXXX	XXXXXXXXXXXX	Aaa	30
XXXX	XXXXXXXXXXXXXXXXXXXX	Aa	30
XXXX	XXXXXXXXXXXX	none	0
XXXX	XXXXXXXXXXXXXXXXXXXX	none	0
XXXX	XXXXXXXXXXXX	Aa	30
Distribution Depot: Stand Alone			
XXXX	XXXXXXXXXXXX	A	25
XXXX	XXXXXXXXXXXX	Aa1	30
XXXX	XXXXXXXXXXXXXXXXXXXX	Aa	30
XXXX	XXXXXXXXXXXXXXXXXXXX	Aaa	30
XXXX	XXXXXXXXXXXX	none	0
XXXX	XXXXXXXXXXXXXXXXXXXX	Aa	30
XXXX	XXXXXXXXXXXX	Ba	15
Inventory Control Points			
XXXX	XXXXXXXXXXXXXXXXXXXX	Aa1	30
XXXX	XXXXXXXXXXXX	Aaa	30
XXXX	XXXXXXXXXXXX	Aaa	30
Service Support Activities			
XXXX	XXXXXXXXXXXXXXXXXXXX	A1	25
XXXX	XXXXXXXXXXXX	Aa1	30
XXXX	XXXXXXXXXXXX	A	25
XXXX	XXXXXXXXXXXXXXXXXXXX	Aa1	30
XXXX	XXXXXXXXXXXX	none	0

CLOSE HOLD

HOUSING OWNER COSTS
Monthly Owner Costs
Costs (1996 \$)*
Score

ACTIVITY	Monthly Owner Costs (1996 \$)*	Score
Contract Management		
XXXXX	1005	20
XXXXXXXXXXXXXXXXXXXX	1350	20
XXXXX	1200	20
Distribution Region		
XXXXX	800	25
XXXXXXXXXXXXXXXXXXXX	1100	20
XXXXX	800	25
Distribution Depot: Collocated		
XXXXX	600	30
XXXXXXXXXXXX	800	25
XXXXXXXXXXXXXXXXXXXX	700	30
XXXXX	650	30
XXXXXXXXXXXXXXXXXXXX	1050	20
XXXXX	750	25
XXXXXXXXXXXX	640	30
XXXXXXXXXXXXXXXXXXXX	1000	20
XXXXX	800	30
XXXXXXXXXXXX	650	30
XXXXXXXXXXXXXXXXXXXX	700	30
XXXXX	800	25
Distribution Depot: Stand Alone		
XXXXX	700	30
XXXXXXXXXXXX	800	25
XXXXXXXXXXXXXXXXXXXX	800	25
XXXXX	800	25
XXXXXXXXXXXXXXXXXXXX	800	25
XXXXX	800	25
XXXXXXXXXXXX	800	25
XXXXXXXXXXXXXXXXXXXX	1200	20
XXXXX	600	30
Inventory Control Points		
XXXXX	800	25
XXXXXXXXXXXX	800	25
XXXXX	1100	20
Service Support Activities		
XXXXX	644	30
XXXXXXXXXXXXXXXXXXXX	845	25
XXXXX	779	30
XXXXXXXXXXXXXXXXXXXX	845	25
XXXXX	642	30

* These costs represent location where highest number of employees live.

CLOSE HOLD

ACTIVITY		TRANSPORTATION							
		Public Service	Air Hub	Main	Spur	Four Lane	Two Lane	Road Total	Transportation Score
Contract Management									
XXXXX	XXXXXXXXXX	10	10	4	0	6	0	10	30
XXXXX	XXXXXXXXXXXXXXXXXX	10	10	4	4	4	6	18	38
XXXXX	XXXXXX	10	10	4	4	4	6	18	38
Distribution Region									
XXXXX	XXXXXXXXXXXX	10	10	4	2	6	6	18	38
XXXXX	XXXXXXXXXXXXXXXXXX	0	0	2	4	0	0	6	6
XXXXX	XXXXXXXXXXXX	10	10	4	4	6	2	16	36
Distribution Depot: Collocated									
XXXXX	XXXXXXXXXXXX	0	0	0	0	4	2	6	6
XXXXX	XXXXXXXXXXXX	10	0	4	0	0	6	10	20
XXXXX	XXXXXXXXXXXXXXXXXX	10	10	4	2	6	4	16	36
XXXXX	XXXXXXXXXXXXXXXXXX	0	0	2	0	0	4	6	6
XXXXX	XXXXXXXXXXXXXXXXXX	10	10	4	0	2	0	6	26
XXXXX	XXXXXXXXXXXX	10	10	2	4	6	0	12	32
XXXXX	XXXXXXXXXXXXXXXXXX	0	0	2	0	0	6	8	8
XXXXX	XXXXXXXXXXXX	10	10	4	2	0	0	6	26
XXXXX	XXXXXXXXXXXX	10	10	4	4	6	0	14	34
XXXXX	XXXXXXXXXXXX	10	0	2	2	0	0	4	14
XXXXX	XXXXXXXXXXXXXXXXXX	0	0	2	0	2	4	8	8
XXXXX	XXXXXXXXXXXX	10	10	4	0	6	6	16	36
Distribution Depot: Stand Alone									
XXXXX	XXXXXXXXXXXX	10	10	4	0	6	6	16	36
XXXXX	XXXXXXXXXXXX	10	10	4	4	6	2	16	36
XXXXX	XXXXXXXXXXXXXXXXXX	10	10	4	2	6	4	16	36
XXXXX	XXXXXXXXXXXXXXXXXX	0	10	4	4	6	0	14	24
XXXXX	XXXXXXXXXXXX	10	10	4	2	6	6	18	38
XXXXX	XXXXXXXXXXXXXXXXXX	0	0	2	4	0	0	6	6
XXXXX	XXXXXXXXXXXX	10	10	4	4	6	0	14	34
Inventory Control Points									
XXXXX	XXXXXXXXXXXX	10	10	4	4	6	2	16	36
XXXXX	XXXXXXXXXXXX	0	10	4	4	6	0	14	24
XXXXX	XXXXXXXXXXXX	10	10	2	4	0	2	8	28
Service Support Activities									
XXXXX	XXXXXXXXXXXX	10	0	4	2	2	0	8	18
XXXXX	XXXXXXXXXXXX	10	10	4	4	6	2	16	36
XXXXX	XXXXXXXXXXXX	10	10	4	0	6	6	16	36
XXXXX	XXXXXXXXXXXXXXXXXX	10	10	4	4	6	2	16	36
XXXXX	XXXXXXXXXX	0	0	2	0	2	2	6	6



DEFENSE DISTRIBUTION DEPOTS/REGIONS

EXCESS CAPACITY

AND

MILITARY VALUE

PRESENTED BY: MS. CHRISTINA DORRIS

16 DECEMBER 1994

Close Hold



AGENDA

- ◆ **Excess Capacity and Military Value Results**
 - » **Stand-Alone Depots**
 - » **Collocated Depots**
 - » **Total Excess Capacity Analysis**
 - » **Region HQ**

Close Hold



**STAND-ALONE DEPOTS
EXCESS CAPACITY
AND
MILITARY VALUE**

Close Hold



**EXCESS CAPACITY ANALYSIS
STANDALONE DEPOTS**

1. HOW MANY ATTAINABLE CUBIC FEET OF STORAGE EXIST?	269M
2. WHAT IS THE OCCUPIED CUBIC FEET OF STORAGE SPACE?	218M
3. HOW MANY ATTAINABLE CUBIC FEET OF BULK STORAGE SPACE EXISTS?	206M
4. HOW MANY CUBIC FEET OF BULK SPACE IS UTILIZED?	170M
5. HOW MANY BIN LOCATIONS EXIST?	4,481,387.00
6. HOW MANY BIN LOCATIONS ARE UTILIZED?	2,846,160.00
7. HOW MANY RACK LOCATIONS EXIST?	1,043,463.00
8. HOW MANY RACK LOCATIONS ARE UTILIZED?	699,193.00
9. HOW MANY ACF (000's) OF OUTSIDE/IMPROVED EXIST?	86,163.00
10. HOW MANY OCF (000's) OF OUTSIDE/IMPROVED IS UTILIZED?	37,152.00

Close Hold



**EXCESS CAPACITY ANALYSIS
STANDALONE DEPOTS**

11. WHAT IS THE AVERAGE DAILY THRUPUT CAPACITY	82,169
ISSUES	66,153
RECEIPTS	15,337
EACHES	679
12. WHAT IS THE MAXIMUM THRUPUT CAPACITY WITH UNCONSTRAINED RESOURCES?	211,522
13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES?	1,518

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Stand-Alone Distribution Depots

		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
I. Mission Scope 290 POINTS							
A. Current/Future Mission							
1. DoD Essentiality	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission							
I. % Workload Supporting							
a. Maintenance Activity	0	0	0	0	0	0	0
b. Other Local Installation	15	0	15	0	0	8	0
c. 100 Mile Customer	10	1	1	3	0	1	10
d. 300 Mile Customer	5	1	2	5	1	0	0
e. All others	70	69	58	39	69	70	61
C. Operational Readiness							
1. Over and above worldwide wartime/contingency role (CCP, ALOC) as specified in the Concepts of Operations	100	100	0	0	0	0	100
2. Distance Depot to:							
a. Aerial POE	20	20	2	8	1	1	10
b. Water POE	20	7	2	14	3	2	20
TOTAL MISSION SCOPE	290	248	130	119	124	132	251

Close Hold



MILITARY VALUE MISSION SCOPE/IC1

Question VB38 - Does your depot have a UNIQUE War-time or contingency OVER and ABOVE role (e.g., CCP, ALOC operations, van stuffing, DVD receipts) established in approved concept of operation that support contingencies?

SOURCE: FABEP & Distribution Concept of Operations

(Page 2 of Concept of Operations)

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Stand-Alone Distribution Depots

		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
II. Mission Suitability 475 POINTS							
A. Facility Suitability							
1. Average Age of Facility	20	5	3	5	6	4	6
2. Condition of Depot Facility & Satellite Storage	100	60	78	90	84	88	80
3. % of Facilities							
a. Permanent	15	8	15	14	13	9	14
b. Semi-Permanent	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0
4. Unique Ops Facilities	10	10	0	10	10	10	10
5. Storage Capacity in ACF In 000's	150	134	55	53	65	61	150
6. Specialized Storage Facilities Hazardous in 000's	10	0	0	9	4	10	3
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix and Facilitation)	150	150	59	55	63	51	101
B. Location Suitability							
i. Distance From Depot							
a. Rail	0	0	0	0	0	0	0
b. Water	10	1	1	10	6	0	6
c. Surface	0	0	0	0	0	0	0
d. Air	10	2	10	1	7	1	7
TOTAL MISSION SUITABILITY	475	370	221	246	258	233	376

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION Stand-Alone Distribution Depots							
		1	2	3	4	5	6
Data Element	Military Value	Points Earned					
III. Operational Efficiencies 100 POINTS							
A. Operating Costs							
1. BOS Costs Per Paid Equivalent	35	30	31	35	31	22	29
2. RPM Costs Per Square Foot	35	23	32	28	24	35	15
B. Transportation Costs							
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	5	15	9	7	9	7
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	7	7	10	10	7	15
TOTAL OPERATIONAL EFFICIENCIES	100	65	86	82	73	73	66

Close Hold

Close Hold

MILITARY VALUE BASE SPECIFIC INFORMATION		Stand-Alone Distribution Depots						
		1	2	3	4	5	6	
	Military Value	Points Earned	Points Earned	Points Earned	Points Earned	Points Earned	Points Earned	
IV. Expandability 135 POINTS A. Facility/Installation Expansion I. Excess Storage Capacity in Attainable Cubic Feet in 000's 2. Buildable Acres 3. Limitations on Expansion (Environmental, Historical, etc.) B. Mobilization Expansion I. Surge Capability a. Single 8-hr Shift b. Second 8-hr Shift	85	44	23	10	24	33	85	
	25	10	0	0	4	25	9	
	5	5	5	5	5	0	0	
	10	9	2	3	3	4	10	
	10	9	2	3	3	4	10	
	135	77	32	20	40	67	114	
	TOTAL EXPANDABILITY							
	TOTAL POINTS FOR STAND-ALONE DEPOTS							
		1000	759	468	467	495	505	808





RACK N° STACK - STAND-ALONE DEPOTS

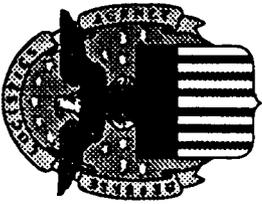
**DEPOT MIL VALUE
ANALYSIS NUMBER**

RANKING

1	6
2	5
5	4
6	3
4	2
3	1
1	

**CONCLUSION: MILITARY VALUE Analysis results
dovetail Concept of Operations**

Close Hold



COLLOCATED DEPOTS

EXCESS CAPACITY

AND

MILITARY VALUE

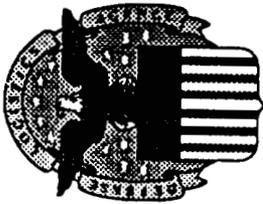
Close Hold



**EXCESS CAPACITY ANALYSIS
COLLOCATED DEPOTS**

1. HOW MANY ATTAINABLE CUBIC FEET OF STORAGE EXIST?	260M
2. WHAT IS THE OCCUPIED CUBIC FEET OF STORAGE SPACE?	191M
3. HOW MANY ATTAINABLE CUBIC FEET OF BULK STORAGE SPACE EXISTS?	182M
4. HOW MANY CUBIC FEET OF BULK SPACE IS UTILIZED?	136M
5. HOW MANY BIN LOCATIONS EXIST?	4,248,478
6. HOW MANY BIN LOCATIONS ARE UTILIZED?	2,140,939
7. HOW MANY RACK LOCATIONS EXIST?	1,517,079
8. HOW MANY RACK LOCATIONS ARE UTILIZED?	1,078,726

Close Hold



**EXCESS CAPACITY ANALYSIS
COLLOCATED DEPOTS**

- | | |
|---|---------|
| 9. HOW MANY ACF OF OUTSIDE/IMPROVED EXIST? | 155,014 |
| 10. HOW MANY OF OUTSIDE/IMPROVED IS UTILIZED? | 89,510 |
| 11. WHAT IS THE THRUPT CAPACITY (ISSUES & RECEIPTS)? | 66,112 |
| ISSUES | 40,138 |
| RECEIPTS | 21,304 |
| EACHES | 4,670 |
| 12. WHAT IS THE MAXIMUM THRUPT CAPACITY WITH UNCONSTRAINED RESOURCES? | 177,753 |
| 13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES? | 5,809 |

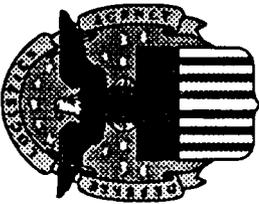
Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Collocated Distribution Depots

		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
I. Mission Scope 295 POINTS									
A. Current/Future Mission									
1. DoD Essentiality	25	25	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission	25	25	25	25	25	25	25	25	25
B. Strategic Location Current & Future Mission									
1. Percent Workload Supporting									
a. Maintenance Activity	100	9	51	83	95	33	19	59	48
b. Local Installation	25	5	12	6	8	21	15	17	4
c. 100 Mile Customer	20	20	0	3	0	8	19	2	1
d. 300 Mile Customer	10	0	0	0	0	4	1	1	0
e. Worldwide Customer	5	4	4	2	1	1	2	2	5
2. Special Transportation - Stock	25	0	25	0	25	25	25	0	0
C. Operational Readiness									
1. Over and above worldwide wartime/contingency role (CCP, ALOC) as specified in Concepts of Operations	40	0	0	0	0	0	0	0	0
2. Distance Depot to:									
a. Aerial POE	10	5	6	10	2	7	7	3	0
b. Water POE	10	9	0	9	2	5	3	1	3
SUBTOTAL MISSION SCOPE	295	103	147	162	185	153	141	134	111

Close Hold



MILITARY VALUE BASE SPECIFIC INFORMATION
Collocated Distribution Depots

Data Element	MIL Value	9	10	11	12	13	14	15	16	17
		Points Earned								
I. Mission Scope 295 POINTS										
A. Current/Future Mission	25	25	25	25	25	25	25	25	25	25
1. DoD Essentiality	25	25	25	25	25	25	25	25	25	25
2. Other DoD Activity Performing Same Mission										
B. Strategic Location Current & Future Mission										
1. Percent Workload Supporting	100	16	57	55	61	43	100	59	23	27
a. Maintenance Activity	25	6	5	25	2	9	3	6	21	10
b. Local Installation	20	0	4	0	3	3	0	3	5	0
c. 100 Mile Customer	10	10	2	0	0	1	1	1	1	4
d. 300 Mile Customer	5	3	3	2	4	4	1	3	3	4
e. Worldwide Customer	25	25	25	25	25	25	25	0	0	25
2. Special Transportation - Stock										
C. Operational Readiness										
1. Over and above worldwide wartime/contingency role (CCP, ALOC) as specified in Concepts of Operations	40	0	0	0	0	0	0	0	0	0
2. Distance Depot to:										
a. Aerial POE	10	4	9	9	8	8	8	9	10	8
b. Water POE	10	5	9	7	3	8	5	8	10	8
SUBTOTAL MISSION SCOPE	295	119	163	174	156	151	194	138	123	136

Close Hold



Data Element	MIL Value	1	2	3	4	5	6	7	8
III. Mission Suitability 445 POINTS									
A. Suitable Facility									
1. Average Age of Facility	20	4	9	8	8	4	5	4	8
2. Condition of Depot Facility & Satellite Storage	100	96	79	96	81	86	82	93	92
3. Percent of Facilities									
a. Permanent	15	15	10	15	14	14	13	15	9
b. Semi-Permanent	0	0	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0	0	0
4. Unique Ops Facilities	25	25	25	25	25	25	25	25	25
5. Storage Capacity in ACF In 000s	100	13	53	43	8	33	51	63	89
6. Specialized Storage Facilities in 000s									
a. Hazardous	25	0	1	5	0	0	4	5	5
b. Freeze/Chill	5	0	0	0	0	0	3	0	0
c. Hardstand	10	0	2	3	1	0	1	0	0
7. Thru-put Capacity (8-hr. Single Shift) Current Manning, Workload Mix & Facilitization	100	17	40	43	15	4	78	58	51
B. Location Suitability									
I. Distance From Depot									
a. Rail	15	15	15	0	3	15	12	9	13
b. Water	15	14	0	13	15	12	15	13	11
c. Surface	0	0	0	0	0	0	0	0	0
d. Air	15	4	11	13	11	0	14	11	15
SUBTOTAL MISSION SUITABILITY	445	203	246	264	182	193	302	296	318

Close Hold



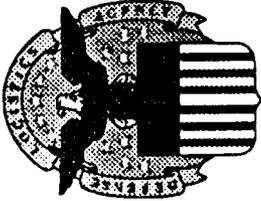
		9	10	11	12	13	14	15	16	17
Data Element	MIL Value	Points Earned								
II. Mission Suitability 445 POINTS										
A. Suitable Facility										
1. Average Age of Facility	20	7	6	4	5	9	5	4	4	7
2. Condition of Depot Facility & Satellite Storage	100	96	80	80	81	92	85	81	80	90
3. Percent of Facilities										
a. Permanent	15	14	15	14	14	15	15	13	13	15
b. Semi-Permanent	0	0	0	0	0	0	0	0	0	0
c. Temporary	0	0	0	0	0	0	0	0	0	0
4. Unique Ops Facilities	25	25	25	25	0	25	25	0	25	0
5. Storage Capacity in ACF In 000s	100	78	57	85	17	62	64	11	100	52
6. Specialized Storage Facilities In 000s										
a. Hazardous	25	8	2	7	8	5	11	0	12	25
b. Freeze/Chill	5	1	3	0	0	0	0	0	5	0
c. Hardstand	10	2	3	7	1	1	10	1	1	3
7. Thru-put Capacity (8-hr. Single Shift Current Manning, Workload Mix & Facilitization)	100	41	19	21	34	45	40	27	100	10
B. Location Suitability										
1. Distance From Depot										
a. Rail	15	15	15	15	3	15	15	15	15	15
b. Water	15	9	13	11	15	12	9	15	15	11
c. Surface	0	0	0	0	0	0	0	0	0	0
d. Air	15	11	10	15	10	15	13	12	15	13
SUBTOTAL MISSION SUITABILITY	445	307	247	283	187	295	292	179	385	242

Close Hold



		1	2	3	4	5	6	7	8
Data Element	MIL Value	Points Earned							
III. Operational Efficiencies 120 POINTS									
A. Operating Costs									
1. BOS Costs Per Paid Equivalent	45	8	5	6	31	12	6	14	10
2. RPM Costs Per Square Foot	45	24	3	25	0	37	31	36	29
B. Transportation Costs									
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	11	14	11	11	0	11	10	11
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	13	14	12	7	14	13	0	9
SUBTOTAL OPERATIONAL EFFICIENCIES	120	56	37	53	49	63	60	59	59
IV. Expandability 140 POINTS									
A. Facility/Installation Expansion									
1. Excess Storage Capacity in Attainable Cubic Feet	90	11	22	36	4	45	42	17	75
2. Buildable Acres	25	0	0	0	2	4	0	0	2
3. Limitations on Expansion	5	5	5	0	5	0	0	5	5
a. Environmental									
b. Historical									
c. Other									
B. Mobilization Expansion									
1. Surge Capability									
a. Single 8-hr Shift	10	2	8	2	1	2	7	6	4
b. Second 8-hr Shift Authorized	10	2	10	3	1	2	8	7	5
SUBTOTAL EXPANDABILITY	140	20	45	41	13	52	57	35	91
TOTAL POINTS-COLLOCATED DEPOTS	1000	382	475	520	429	461	560	525	578

Close Hold



Data Element	MIL Value	9	10	11	12	13	14	15	16	17
		Points Earned								
III. Operational Efficiencies 120 POINTS										
A. Operating Costs										
1. BOS Costs Per Paid Equivalent	45	33	20	12	9	14	14	15	13	45
2. RPM Costs Per Square Foot	45	32	26	33	19	29	31	26	25	45
B. Transportation Costs										
1. Actual Second Destination Transportation Costs by Line for Off Base Issues	15	9	11	3	12	9	3	13	9	15
2. Actual Second Destination Transportation Costs by Ton for Off Base Issues	15	11	15	14	14	11	14	12	7	15
SUBTOTAL OPERATIONAL EFFICIENCIES	120	84	73	62	54	63	63	67	53	120
IV. Expandability 140 POINTS										
A. Facility/Installation Expansion										
1. Excess Storage Capacity in Attainable Cubic Feet	90	19	13	57	13	39	60	7	90	59
2. Buildable Acres	25	25	0	15	0	5	18	0	0	0
3. Limitations on Expansion	5	5	5	5	5	5	5	5	5	5
a. Environmental										
b. Historical										
c. Other										
B. Mobilization Expansion										
1. Surge Capability	10	3	1	1	2	2	2	1	10	0
a. Single 8-hr Shift										
b. Second 8-hr Shift Authorized	10	4	2	2	3	5	3	1	9	1
SUBTOTAL EXPANDABILITY	140	56	21	79	23	56	88	15	114	65
TOTAL POINTS-COLLOCATED DEPOTS	1000	566	504	598	421	566	636	398	675	563

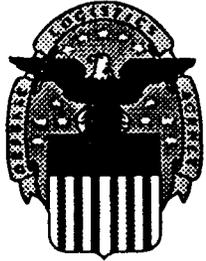
Close Hold



BRAC 95 AVAILABLE LAND

<u>ACTIVITY</u>	<u>INSTALLATION</u> <u>UNRESTRICTED</u>	<u>AVAILABLE</u> <u>UNRESTRICTED</u>
	<u>ACRES</u>	<u>ACRES</u>
COLLOCATED:		
DDAA	1468	1468
DDAG	1635	0
DDBC	3240	296
DDCN	1100	0
DDCT	2682	130
DDDC	137	0
DDJF	683	0
DDL P	1875	1223
DDMC	436	0
DDNV	0	0
DDOO	30	0
DDOU(HILL)	2672	20
DDPW	0	0
DDRT	2139	2080
DDST	962	146
DDTP	872	10
DDWG	502	446

Close Hold



**COLLOCATED DEPOTS
MILITARY VALUE
RACK N' STACK**

DEPOT NUMBER	RACK N' STACK
1	17
2	12
3	10
4	14
5	13
6	8
7	9
8	4
9	5
10	11
11	3
12	15
13	5
14	2
15	16
16	1
17	7

CONCLUSION: Follow Service Lead to fullest extent possible.

Close Hold



**EXCESS CAPACITY ANALYSIS
FOR ALL THE DEPOTS**

1. HOW MANY ATTAINABLE CUBIC FEET (000's) OF STORAGE EXIST?		617,560
	STANDALONES	269,251
	COLLOCATED	259,532
	SITES	39,993
	BRAC'D DEPOTS & SITES	48,784
2. WHAT IS THE OCCUPIED CUBIC FEET (000's) OF STORAGE SPACE?		450,139
	STANDALONES	217,502
	COLLOCATED	191,004
	SITES	13,163
	BRAC'D DEPOTS & SITES	28,470
3. HOW MANY ATTAINABLE CUBIC FEET OF BULK STORAGE SPACE EXISTS?		387,497
4. HOW MANY CUBIC FEET OF BULK SPACE IS UTILIZED?		305,949
5. HOW MANY BIN LOCATIONS EXIST?		8,729,865
6. HOW MANY BIN LOCATIONS ARE UTILIZED?		4,987,099
7. HOW MANY RACK LOCATIONS EXIST?		2,560,542
8. HOW MANY RACK LOCATIONS ARE UTILIZED?		1,777,919

Close Hold



**EXCESS CAPACITY ANALYSIS
FOR ALL THE DEPOTS**

9. HOW MANY NSF OF OUTSIDE/IMPROVED HARDSTAND EXIST?	241,77M
10. HOW MANY NSF OF OUTSIDE/IMPROVED HARDSTAND IS UTILIZED?	126,662M
11. WHAT IS THE AVERAGE DAILY THRUPT CAPACITY	148,281
ISSUES	106,292
RECEIPTS	36,641
EACHES	5,349
12. WHAT IS THE MAXIMUM THRUPT CAPACITY WITH UNCONSTRAINED RESOURCES?	389,275
13. IS THERE EXPANSION CAPABILITIES IN BUILDABLE ACRES?	7,327

Close Hold



DISTRIBUTION REGION HQ

MILITARY VALUE

Close Hold



DISTRIBUTION REGIONS EXCESS CAPACITY

	<u>REGION A</u>	<u>REGION B</u>
1. How much administrative space exists at the Distribution Region HQ?	208,472	185,431
2. Additional personnel in present space?	753	556

Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE			
Base Specific Information			
		A	B
Data Element	Military Value	Points Earned	Points Earned
I. Mission Scope 400 POINTS			
A. Current/Future Mission			
1. DoD Essentiality	100	100	100
2. Other DoD Activity Performing Same Mission	100	100	100
3. Unique Missions	25	25	25
4. % Region HQ Business Expended in Liaison with DLA & Service ICPs	50	50	50
Subtotal Current/Future Mission	275	275	275
B. Mission Breadth			
1. Depots Reporting to Region HQ	20	20	18
2. Paid Equiv. in Depots Receiving Support Service From Region HQ	10	10	9
3. Vol. of Business (Depots)	20	20	15
4. No. NSNs Stored at Depots	10	10	9
5. No. Attainable Cubic Feet Storage Space	15	15	15
6. \$ Value Inventory Stored at Depots	10	9	10
7. % Business Expended in Negotiation of Agreements	15	15	14
8. Support to Non-DoD,	25	25	25
Subtotal Mission Breadth	125	124	115
TOTAL MISSION SCOPE	400	399	390

Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE
Base Specific Information

		A	B
Data Element	Military Value	Points Earned	Points Earned
II. Mission Suitability 300 POINTS			
A. Location Suitability			
1. Advantages of Present Location	125	125	125
2. Access to Transportation			
a. Air	20	5	20
b. Bus	0	0	0
c. Train	5	5	3
3. Distance From HQ to Each Depot	25	25	13
Subtotal Location Suitability	175	160	161
B. Facility Suitability			
1. Age of Occupied Buildings	25	3	(5) 6
2. Condition of Occupied Buildings - BMAR Dollars	100	(74) 77	93
Subtotal Facility Suitability	125	(77) 80	(98) 99
TOTAL MISSION SUITABILITY	300	(237) 240	(259) 260

NOTE: Numbers in parentheses are former point values

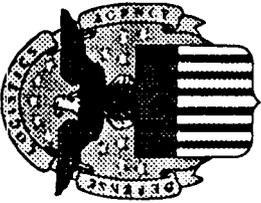
Close Hold



ACTIVITY: DISTRIBUTION REGION HQ MILITARY VALUE			
Base Specific Information			
		A	B
Data Element	Military Value	Points Earned	Points Earned
III. Operational Efficiencies 200 POINTS			
A. BOS Costs			
1. BOS Costs Per Paid Equivalent	30	30	(29) 23
2. RPM Costs Per Square Feet	40	(12) 25	40
Subtotal BOS Costs	70	(42) 55	(69) 63
B. Personnel Costs			
1. Ratio of Region HQ Costs to Total Costs	50	(.16) 50	(50) 45
2. Total G&A Per Paid Equivalent (Region/Depots)	30	(20) 25	30
3. Total Direct Costs Per Paid Equivalent at Depots	10	(.48) 10	(10) 2
4. Total Indirect Costs per Paid Equivalent at Depots	30	30	9
Subtotal Personnel Costs	120	(51) 115	(99) 86
C. Mission			
1. Dollar Value - Reimbursable Mission	10	10	7
Subtotal Mission	10	10	7
TOTAL OPERATIONAL EFFICIENCIES	200	(103) 181	(175) 156

NOTE: Numbers in parentheses are former point values.

Close Hold



DECISION FOR COBRA ANALYSIS

I. Percentages of personnel to move: OVERALL 25%

II. Projected moving dates:

Collocated Depots - Commensurate with Service dates

Stand-Alone Depots - FY 96 - 99

Close Hold



Changes to Military Value Questions

STAND-ALONE DEPOTS:

ACTION 1: Delete question IIIA3 - What is the depot's total dollar value of all reimbursable missions? (10 Points)

RATIONALE: All reimbursables could not be captured on an equal playing field. Since credit for reimbursables are included in other answers in the Operational Efficiencies and Mission Suitability sections, it is not necessary to award additional points to this specific question. Reimbursable mission information will be retained for information only in lieu of military value points.

POINTS MOVEMENT: Equal distribution to IIIA1 (BOS) and IIIA2 (RPM)

Close Hold



Changes to Military Value Question

COLLOCATED DEPOTS

ACTION 1: Delete Question IIIA3: Same as Stand-Alone Depots

RATIONALE: All reimbursables could not be captured on an equal playing field. Since credit for reimbursables are included in other answers in the Operational Efficiencies and Mission Suitability sections, it is not necessary to award additional points to this specific question. Reimbursable mission information will be retained for information only in lieu of military value points.

POINTS MOVEMENT: Same as Stand-Alone Depots

ACTION 2: Delete question IIIA4 - If any unique ADP systems must be maintained after DSS is developed, what are the annual costs of maintaining these unique systems? (10 Points)

RATIONALE: No lower level distribution system will be maintained after deployment of DSS per DDSC. Cost will be nonexistent.

POINTS MOVEMENT: Move points in equal amounts to question IIIA1 (BOS) and IIIA2 (RPM)

Close Hold



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CLOSE HOLD

IN REPLY
REFER TO

CAAJ(BRAC)

18 JAN 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group (BRACEG) Meeting - 19 Dec 94

I. PURPOSE: To provide the BRACEG new Defense Contract Management District (DCMD) scenarios and to acquire a closure/realignment decision on DCMDs from the BRACEG (enclosure 2). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION: DCMD scenarios--

A. There is space to accommodate merging one district into the remaining two districts in all three districts if this option was recommended.

B. For total military value DCMD Northeast is highest and DCMD South is lowest.

C. If a decision is made to retain DCMD West, we will have to relook the decision in BRAC 93 to move them to Long Beach and it appears doubtful if anything will be offered prior to BRAC 95 recommendations. The Navy has still not made a firm commitment as to DCMD West's housing arrangement at Long Beach.

D. Reaccomplished overhead staffing recommendations (per the 16 Dec 94 BRACEG meeting) were presented for the BRACEG review. Scenarios presented (using the revised overhead staffing recommendations) included merging all DCMDs into one and included another which merged the Defense Contract Management Command International (DCMCI) into two remaining districts. Reductions applicable to both the Program Objective Memorandum (POM) and BRAC savings were included.

E. There was serious concern about establishing one large DCMC megacenter. Issues such as span of control, customer interfacing, centers of excellence and potentially increasing costs make a two district scenario much less risky, but still difficult.

F. The Cost of Base Realignment Action (COBRA) scenario eliminating DCMD West is based on a move from their current location, El Segundo, even though the BRAC 93 recommendation moves DCMD West to Long Beach. This is due to the fact that Navy has not provided any information relative to an alternate location in Long Beach.

10 JAN 1995

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 19 Dec 94

G. The BRACEG recommended retaining DCMD Northeast and DCMD West and to consolidate the DCMD South into the remaining two districts. The discussion focused on the following:

1. The determination to retain two DCMDs was based on:

a. The span of control of 90 to 1 if all the DCMDs were consolidated would be too high. Retaining two DCMDs would result in a more reasonable span of control thereby minimizing mission risk and would provide the commanders opportunities to continue their catalyst for change roles. Reducing to two DCMDs provides opportunity to reduce the ratio of HQ staff to Defense Contract Management Area Operation (DCMAO) and Defense Plant Representative Office (DPRO) personnel. At least two DCMDs would also meet requirements of the approved concept of operations.

b. One consolidated DCMD on either the west coast or east coast, due to time zones, would provide DCMD leadership with a minimum mutual business hours window. Daily communications would become difficult and travel costs would be extremely high.

c. The DCMD West should be retained due to the concentration of the DCMAOs and DPROs on the west coast.

2. The determination to retain DCMD Northeast or South was based on:

a. DCMD Northeast attained the highest points in the military value analysis.

b. About 25 percent more oversight of contractors is currently accomplished in DCMD Northeast than DCMD South. Total obligated contract dollar values is greater in DCMD Northeast.

c. There is a higher concentration of DCMAOs and DPROs in the Northeast due to contractor presence there. As a result, in a three district configuration, the proximity of the DCMD HQ to the DCMAOs/Defense Plant Representative Offices (DPROs) is much greater in DCMD Northeast than in DCMD South.

d. Although the DCMD Northeast supports its field personnel with a lower headquarters to field ratio than DCMD South, DCMD Northeast has a larger managerial and administrative infrastructure in place. If DCMD Northeast were to close, DCMD South would have to be staffed-up considerably more than DCMD Northeast.

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group¹⁸ JAN 1995
(BRACEG) Meeting - 19 Dec 94

e. Retaining staff in lieu of hiring new employees (especially in light of past experience which indicated people do not want to move) is important. DCMD Northeast has the larger staff and could be stretched further.

H. Splitting DCMCI and merging it into DCMDN/DCMDW reduces the DCMCI staffing to 41 from 83 (POM reduces staffing to 69). There was concern that splitting the activity would result in the loss of significant functional, programming and budgeting expertise. Generally, the BRACEG felt the activity should not be split. They were divided relative to whether DCMCI should remain in Ohio or be realigned and merged with a DCMD.

III. DECISIONS REACHED: Recommend to the Director that DCMD Northeast and DCMD West be retained, and DCMD South be disestablished.

2 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

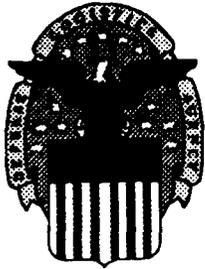
**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

19 DECEMBER 1994
0830-1010

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
AQ	RADM Vincent
AQC	Mr. Scott
CAH	Mr. Ressler
CAI	Ms. Gallo
CAN	Mr. Burke
MMD	BG Burch
MMDD	Mr. Roy
MMS	RADM Chamberlin
MMSD	CAPT Rountree
MMDI	COL McKenna
CAAG	Mr. McGinty
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett



DEFENSE CONTRACT MANAGEMENT DISTRICTS

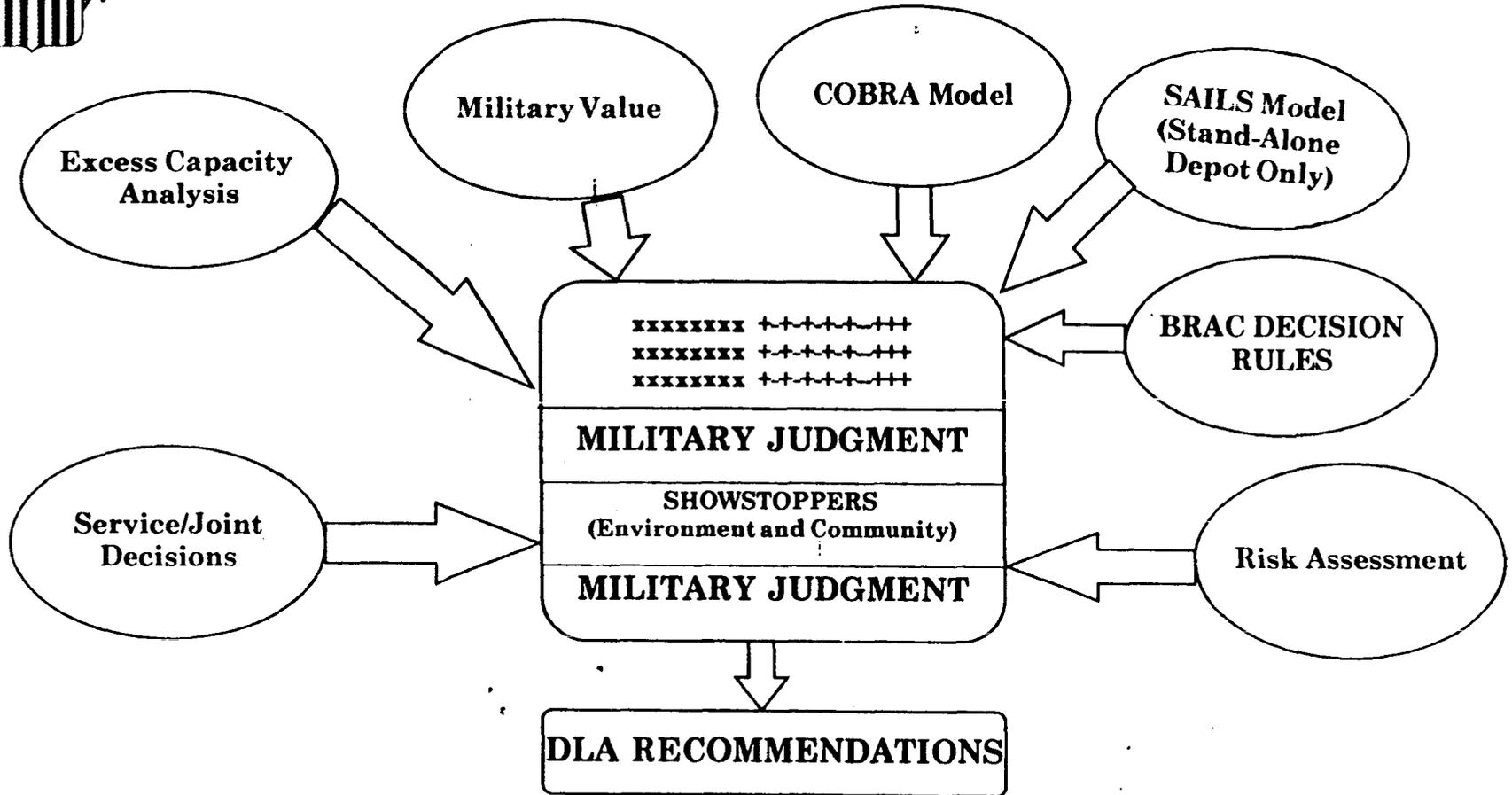
DECISION MEETING

PRESENTED BY:
LUCY DARIS
19 DEC 94

Close Hold



DLA BRAC EVALUATION TOOLS



Close Hold



DLA BRAC 95 DECISION RULES

- ◆ **Consistent with the law, base decisions on the DoD Force Structure Plan and the DoD Selection Criteria**
- ◆ **Achieve an infrastructure consistent with the DLA Strategic Plan and Business Areas Concepts of Operations**
- ◆ **Consistent with above, seek leanest, most cost-effective infrastructure by (not in rank order):**
 - » **Minimize infrastructure costs;**
 - » **Close as a top priority;**
 - » **Eliminate duplications;**
 - » **Maximize use of shared overhead;**
 - » **Optimize use of remaining DLA space;**

Close Hold



DLA BRAC 95 DECISION RULES (con't)

- » Maximize cross-Service utilization of bases and support;
- » Get out of leased space and on to DoD-owned installations
- ✦ Military judgment will be the overarching criteria for all decisions--Optimally satisfy the 4 military value criteria by balancing outputs of all analyses to achieve maximum military benefit.



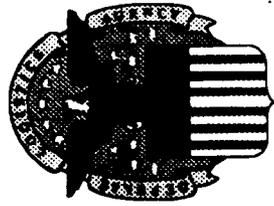
DCMD EXCESS CAPACITY

	<u>WEST</u>	<u>SOUTH</u>	<u>NORTH</u>
Existing Admin Space (sq ft)	124,867	106,438	142,769
Additional people in Existing Space	352	374	525
Other Warehouse Storage Space (sq ft)	64,628	NA	NA
Utilization Rate Other Warehouse Storage Space	79%	NA	NA

Close Hold

MILITARY VALUE TOTALS

21 NOV 94



WEST SOUTH NORTH

I. TOTAL MISSION SCOPE

126 132 171

II. TOTAL MISSION SUITABILITY

280 211 248

III. TOTAL OPERATIONAL EFFICIENCIES

239 276 310

IV. TOTAL EXPANDABILITY

45 54 43

MILITARY VALUE TOTAL

690 673 772

Close Hold

DCMC POSITIONS

	<u>SEP '94</u>	<u>PROJECTED</u>	<u>REDUCTION</u>
DCMDs	830	567	32%
DCMCI	83	41*	50%
DCMC HQ	133	118	11%
TOTAL	1046	726	31%

* reduced more than POM

RATIOS

% of Population Served

DCMDs	Current	5.9%
DCMDs	Projected	4%
Total DCMC	Current	7.5%
	Projected	5.2%



TWO DISTRICTS

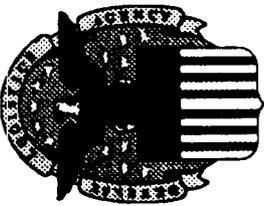
South
West

North
West

North
South

Scenario:	DCMD 30	DCMD 31	DCMD 32
Start Year	1996	1996	1996
End Year	1998	1998	1998
ROI Year	1999	Immediate	Immediate
NPV (20 Yrs) \$M	-70.3	-72.2	-113.3
Steady State Savings (\$M)(Yr)	5.8 (99)	5.7 (99)	8.3 (99)
BOS/COMM (\$M)	0.9	0.9	1.6
RPMA (\$M)	0.5	0.6	2.3
Personnel- Civ&Mil (\$M)	4.3	4.3	4.4
POM Change	-162	-162	-162
Military Change	-3	-2	-4
Civilian Change	-101	-101	-101
Military Realigned	5	3	9
Civilian Realigned	96	40	43
One-time Costs (\$M)	5.7	3.8	4.6
Construction	0.0	0.0	0.0
Personnel	0.3	0.2	0.2
Civ RIF	0.2	0.1	0.1
New Hires	0.0	0.0	0.0
Unemployment	0.0	0.0	0.0
Overhead	1.7	1.4	1.9
Moving	3.3	1.9	2.2
Civilian	2.3	1.0	1.2
PPS	0.9	0.9	0.9
Freight	0.0	0.0	0.0
Other	0.4	0.2	0.3
HAP/RSE	0.4	0.4	0.3
1 Time Unique	0.0	0.0	0.0

Close Hold



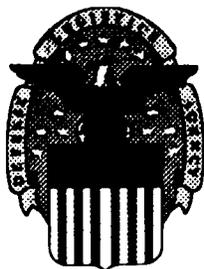
**CONSOLIDATED
DCMDS**

NORTH SOUTH WEST

Scenario:	DCMID 27	DCMID 28	DCMID 29
Start Year	1996	1996	1996
End Year	1998	1998	1998
ROI Year	1999	1999	2002
NPV (20 Yrs) \$M	-107.5	-104.1	-53.4
Steady State Savings (\$M)(Yr)	8.6 (99)	8.5 (99)	5.4 (99)
BOS/COMM (\$M)	1.3	1.1	0.9
RPMA (\$M)	2.9	2.8	0.1
Personnel- Civ&Mil (\$M)	4.4	4.6	4.4
POM Change	-162	-162	-162
Military Change	-6	-7	-5
Civilian Change	-101	-101	-101
Military Realigned	12	14	8
Civilian Realigned	184	240	237
One-time Costs (\$M)	15.0	17.0	18.1
Construction	14.6	4.9	6.1
Personnel	0.5	0.6	0.6
Civ RIF	0.3	0.3	0.3
New Hires	0.0	0.0	0.0
Unemployment	0.1	0.1	0.1
Overhead	3.4	3.6	3.1
Moving	5.3	6.2	6.8
Civilian	4.3	5.2	5.8
PPS	0.9	0.9	0.9
Freight	0.0	0.0	0.0
Other	1.2	1.7	1.6
HAP/RSE	0.5	0.7	0.7
1 Time Unique	0.7	1.0	1.0

Close Hold

DCMD ALTERNATIVES							
<u>RISK ASSESSMENT</u>							
ALTERNATIVES	REDUCES # OF DCMDs	REDUCES OVERHEAD	DISESTAB- LISHMENT	FITS APPROVED CONCEPT	RISK		
					MINIMAL	MODERATE	HIGH
CONSOLIDATED DCMD & DCMCI							
NORTH	Y	Y	Y	NO			X
SOUTH	Y	Y	Y	NO			X
WEST	Y	Y	Y	NO			X
TWO DISTRICTS & 1/2 DCMCI each							X
NORTH & SOUTH	Y	Y	Y	YES			X
NORTH & WEST	Y	Y	Y	YES			X
SOUTH & WEST	Y	Y	Y	YES			X
DCMCI MERGED	N	Y	Y	YES			X
all positions eliminated							



TWO DISTRICTS (incorporating DCMCI)

	S & W	N & W	N & S
Scenario:	DCMD 43AD	DCMD 44A	DCMD 45AD
Start Year	1996	1996	1996
End Year	1998	1998	1998
ROI Year	1999	1999	Immediate
NPV (20 Yrs) \$M	-116.9	-120.0	-162.0
Steady State Savings (\$M)(Yr)	9.6 (99)	9.6 (99)	12.2 (99)
BOS/COMM (\$M)	3.2	3.2	3.9
RPMA (\$M)	0.6	0.8	2.5
Personnel- Civ&Mil (\$M)	5.7	5.6	5.8
POM Change	-176	-176	-176
Military Change	-8	-7	-9
Civilian Change	-129	-129	-129
Military Realigned	16	14	20
Civilian Realigned	137	81	84
One-time Costs (\$M)	10.0	7.7	7.9
Construction	0.9	0.0	0.0
Personnel	0.5	0.4	0.4
Civ RIF	0.3	0.2	0.2
New Hires	0.0	0.0	0.0
Unemployment	0.1	0.0	0.0
Overhead	3.5	3.3	3.8
Moving	4.5	3.2	3.3
Civilian	3.2	1.9	2.0
PPS	1.2	1.2	1.2
Freight	0.0	0.0	0.0
Other	0.7	0.8	0.4
HAP/RSE	0.5	0.3	0.4
1 Time Unique	0.1	0.5	0.0

Close Hold



CONSOLIDATED DCMDs (incorporating DCMCI)

	NORTH	SOUTH	WEST
Scenario:	DCMD 40AD	DCMD 41A	DCMD 42AD
Start Year	1996	1996	1996
End Year	1998	1998	1998
ROI Year	1999	1999	2000
NPV (20 Yrs) \$M	-154.6	-152.0	100.8
Steady State Savings (\$M)(Yr)	12.5(99)	12.4 (99)	9.3 (99)
BOS/COMM (\$M)		3.6	3.5
RPMA (\$M)		3.1	3.0
Personnel- Civ&Mil (\$M)		5.8	6.0
POM Change	-176	-176	-176
Military Change	-11	-12	-10
Civilian Change	-129	-129	-129
Military Realigned	23	25	19
Civilian Realigned	225	281	278
One-time Costs (\$M)	19.7	21.3	22.4
Construction	5.8	5.9	6.8
Personnel	0.7	0.7	0.7
Civ RIF		0.4	0.4
New Hires		0.0	0.0
Unemployment		1.0	0.1
Overhead	5.2	5.4	5.0
Moving	6.5	7.3	8.1
Civilian		5.2	6.0
PPS		1.2	1.1
Freight		0.0	0.0
Other	1.5	2.0	1.8
HAP/RSE		0.6	0.8
1 Time Unique		0.9	1.1

Close Hold



DISESTABLISH DCMCI (no moves)

Scenario:	DCMD 33
Start Year	1996
End Year	1998
ROI Year	Immediate
NPV (20 Yrs) \$M	-83.4
Steady State Savings (\$M)(Yr)	6.2 (99)
BOS/COMM (\$M)	2.4
RPMA (\$M)	0.2
Personnel- Civ&Mil (\$M)	3.6
POM Change	-14
Military Change	-16
Civilian Change	-69
Military Realigned	0
Civilian Realigned	0
One-time Costs (\$M)	2.8
Construction	0.0
Personnel	0.3
Civ RIF	0.1
New Hires	0.0
Unemployment	0.0
Overhead	1.8
Moving	0.6
Civilian	0.0
PPS	0.6
Freight	0.0
Other	0.1
HAP/RSE	0.1
1 Time Unique	0.0

Close Hold



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ (BRAC)

CLOSE HOLD

27 DEC 1994

MEMORANDUM OF MEETING

SUBJECT: Summary of Meeting with the Director - 19 December 1994

I. PURPOSE: To bring the Executive Group's recommendations regarding the Defense Contract Management Districts (DCMDs) and the Defense Contract Management Command International (DCMCI) to the Director for decision. A list of attendees is at enclosure 1. Briefing charts are at enclosure 2.

II. BRIEF SUMMARY OF DISCUSSION:

A. The Director again raised the question of differences in essentiality among like organizations. The scope and diversity of the mission is the driver, especially Acquisition Category (ACAT) I programs.

B. There is risk inherent in any cutback of command and control. There is moderate risk in going to two Districts, but much more risk in reducing to only one. The Executive Group agreed that going to two Districts was feasible, although some risk was involved.

1. Both east-west and north-south scenarios were considered. Retaining an east and west coast District would provide a wider business window. The difference in pay-back reflected the high lease costs at DCMD West, which would be negated by moving into Navy space, as directed by Base Realignment and Closure 93. However, no specific space has been identified as yet.

2. The difference in military value between the two east coast districts was quite broad. DCMD Northeast is also larger, so the risk associated with losing workforce skills would be less. Therefore, the Executive Group recommended closing DCMD South. The Director agreed.

3. It was felt that going to two districts would reopen the issue of the rank of District Commanders and civilian Deputies. That issue is apart from BRAC.

C. The Executive Group had not reached a clear consensus on DCMDI. There was unanimous agreement that the function should not be split. The question was where it would make the most military sense to satellite it. The preferable solution would be to support the function from the Headquarters, if space were available. The Director asked if

27 DEC 1994

a scenario had been run with DCMCI becoming a Defense Contract Management Area Operations (DCMAO) reporting to DCMD Northeast. AQ pointed out that there was an DCMAO at Dayton. FO suggested the Executive Group revisit the location issue, considering scenarios that moved the core function to DCMD Northeast, making the core function part of DCMAO Dayton, and moving the core function and some support staff to both places. The Director agreed.

III. DECISIONS REACHED: Close DCMD South.

IV. FOLLOW-UP ACTIONS: The Executive Group will revisit the DCMCI issue, considering the additional scenarios suggested.

2 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

19 DECEMBER 1994 DECISION MEETING WITH THE DIRECTOR
LIST OF ATTENDEES

D	VADM Straw
DD	Maj Gen Farrell
AQ	RADM Vincent
AQC	Mr. Scott
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
MMS	RADM Chamberlin
MMD	BG Burch
AQCB	Mr. Brunk
DE	CAPT Orr (acting)
DoDIG	Mr. Pagett
GAO	Mr. Perkins
CAAJ(BRAC)	Ms. McManamay
CAAJ(BRAC)	Ms. Kelleher
CAAJ(BRAC)	Ms. Daris
CAAJ(BRAC)	Mr. Geiger



**BRAC 95
PROGRESS REPORT 2**

FOR

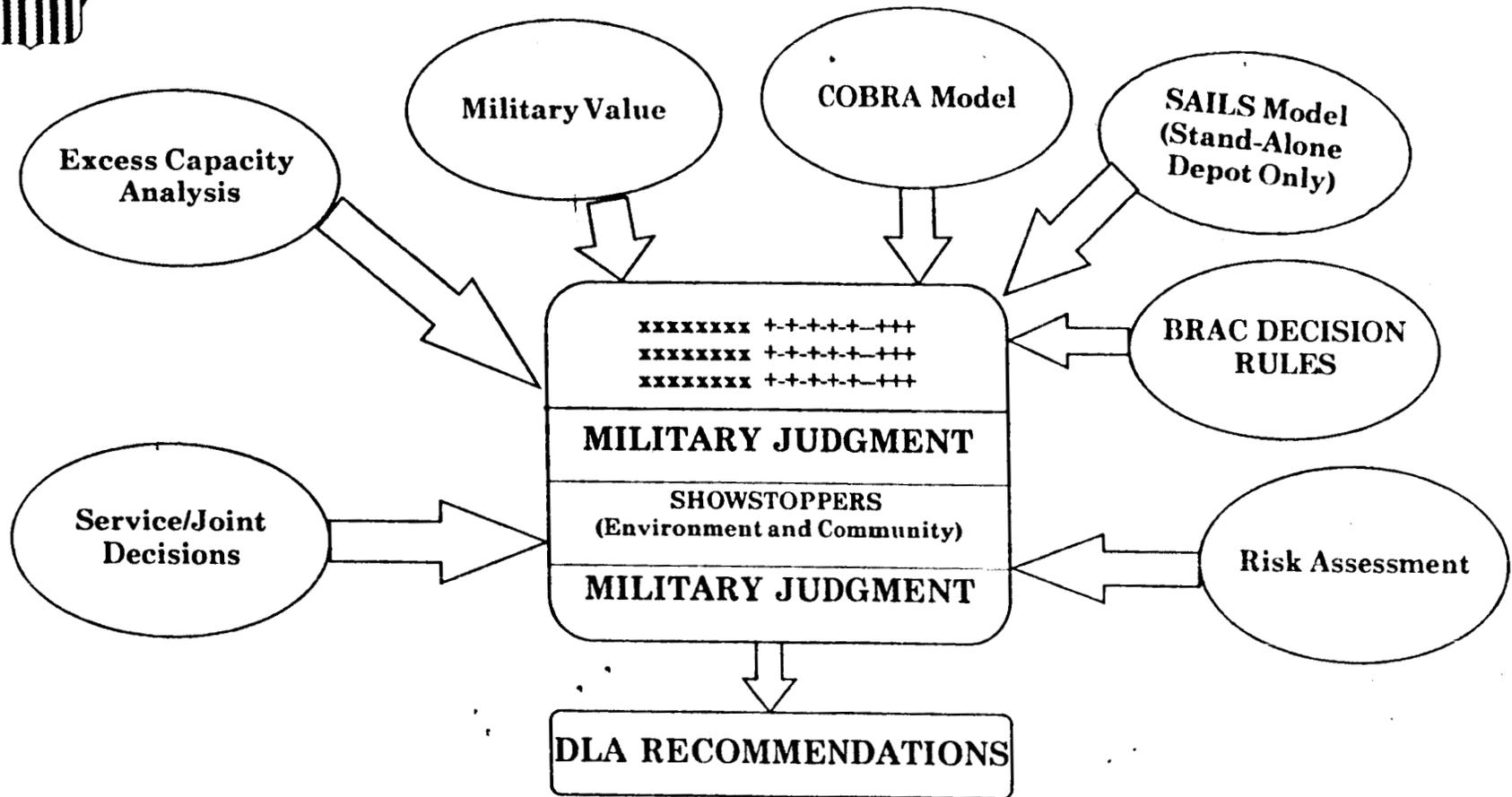
VADM STRAW

19 DEC 1994

Close Hold



DLA BRAC EVALUATION TOOLS



Close Hold



DLA BRAC 95 DECISION RULES

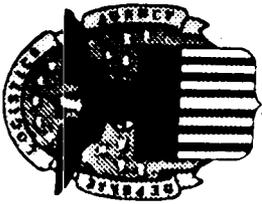
- ♦ **Consistent with the law, base decisions on the DoD Force Structure Plan and the DoD Selection Criteria**
- ♦ **Achieve an infrastructure consistent with the DLA Strategic Plan and Business Areas Concepts of Operations**
- ♦ **Consistent with above, seek leanest, most cost-effective infrastructure by (not in rank order):**
 - » **Minimize infrastructure costs;**
 - » **Close as a top priority;**
 - » **Eliminate duplications;**
 - » **Maximize use of shared overhead;**
 - » **Optimize use of remaining DLA space;**

Close Hold



DCMDS RECOMMENDATIONS

Close Hold



DCMID EXCESS CAPACITY

	<u>WEST</u>	<u>SOUTH</u>	<u>NORTH</u>
Existing Admin Space (sq ft)	124,867	106,438	142,769
Additional people in Existing Space	352	374	525
Other Warehouse Storage Space (sq ft)	64,628	NA	NA
Utilization Rate Other Warehouse Storage Space	79%	NA	NA

Close Hold



MILITARY VALUE TOTALS

21 NOV 94

	<u>WEST</u>	<u>SOUTH</u>	<u>NORTH</u>
I. TOTAL MISSION SCOPE	126	132	171
II. TOTAL MISSION SUITABILITY	280	211	248
III. TOTAL OPERATIONAL EFFICIENCIES	239	276	310
IV. TOTAL EXPANDABILITY	45	54	43
MILITARY VALUE TOTAL	690	673	772

Close Hold



DCMC POSITIONS

	<u>SEP '94</u>	<u>PROJECTED</u>	<u>REDUCTION</u>
DCMDs	830	567	32%
DCMCI	83	41*	50%
<u>DCMC HQ</u>	<u>133</u>	<u>118</u>	<u>11%</u>
TOTAL	1046	726	31%

* Reduction more than POM

		<u>% of Population Served</u>
DCMDs	Current	5.9%
DCMDs	Projected	4%
Total DCMC	Current	7.5%
	Projected	5.2%

Close Hold



TWO DISTRICTS

Scenario:	South West	North West	North South
	DCMD 30	DCMD 31	DCMD 32
Start Year	1996	1996	1996
End Year	1998	1998	1998
ROI Year	1999	Immediate	Immediate
NPV (20 Yrs) \$M	-70.3	-72.2	-113.3
Steady State Savings (\$M)(Yr)	5.8 (99)	5.7 (99)	8.3 (99)
BOS/COMM (\$M)	0.9	0.9	1.6
RPMA (\$M)	0.5	0.6	2.3
Personnel- Civ & Mil (\$M)	4.3	4.3	4.4
POM Change	-162	-162	-162
Military Change	-3	-2	-4
Civilian Change	-101	-101	-101
Military Realigned	5	3	9
Civilian Realigned	96	40	43
One-time Costs (\$M)	5.7	3.8	4.6
Construction	0.0	0.0	0.0
Personnel	0.3	0.2	0.2
Civ RIF	0.2	0.1	0.1
New Hires	0.0	0.0	0.0
Unemployment	0.0	0.0	0.0
Overhead	1.7	1.4	1.9
Moving	3.3	1.9	2.2
Civilian	2.3	1.0	1.2
PPS	0.9	0.9	0.9
Freight	0.0	0.0	0.0
Other	0.4	0.2	0.3
HAP/RSE	0.4	0.4	0.3
1 Time Unique	0.0	0.0	0.0

Close Hold



**CONSOLIDATED
DCMDs**

Scenario:	NORTH	SOUTH	WEST	
	DCMD 27	DCMD 28	DCMD 29	
Start Year	1996	1996	1996	
End Year	1998	1998	1998	
ROI Year	1999	1999	2002	
NPV (20 Yrs) \$M	-107.5	-104.1	-53.4	
Steady State Savings (\$M)(Yr)	8.6 (99)	8.5 (99)	5.4 (99)	
BOS/COMM (\$M)		1.3	1.1	0.9
RPMA (\$M)		2.9	2.8	0.1
Personnel- Civ&Mil (\$M)		4.4	4.6	4.4
POM Change	-162	-162	-162	
Military Change	-6	-7	-5	
Civilian Change	-101	-101	-101	
Military Realigned	12	14	8	
Civilian Realigned	184	240	237	
One-time Costs (\$M)	15.0	17.0	18.1	
Construction	14.6	4.9	6.1	
Personnel	0.5	0.6	0.6	
Civ RIF		0.3	0.3	0.3
New Hires		0.0	0.0	0.0
Unemployment		0.1	0.1	0.1
Overhead	3.4	3.6	3.1	
Moving	5.3	6.2	6.8	
Civilian		4.3	5.2	5.8
PPS		0.9	0.9	0.9
Freight		0.0	0.0	0.0
Other	1.2	1.7	1.6	
HAP/RSE		0.5	0.7	0.7
1 Time Unique		0.7	1.0	1.0

Close Hold

DCMD ALTERNATIVES							
RISK ASSESSMENT							
ALTERNATIVES	REDUCES # OF DCMDs	REDUCES OVERHEAD	DISESTABLISHMENT	FITS APPROVED CONCEPT	MINIMAL	MODERATE	HIGH
CONSOLIDATED DCMD & DCMCI							
NORTH	Y	Y	Y	NO			X
SOUTH	Y	Y	Y	NO			X
WEST	Y	Y	Y	NO			X
TWO DISTRICTS & 1/2 DCMCI each							X
NORTH & SOUTH	Y	Y	Y	YES			X
NORTH & WEST	Y	Y	Y	YES			X
SOUTH & WEST	Y	Y	Y	YES			X
DCMCI MERGED	N	Y	Y	YES			X
all positions eliminated							



TWO DISTRICTS (incorporating DCMCI)

Scenario:	S & W		N & W		N & S	
	DCMD 43AD		DCMD 44A		DCMD 45AD	
Start Year	1996		1996		1996	
End Year	1998		1998		1998	
ROI Year	1999		1999		Immediate	
NPV (20 Yrs) \$M	-116.9		-120.0		-162.0	
Steady State Savings (\$M)(Yr)	9.6 (99)		9.6 (99)		12.2 (99)	
BOS/COMM (\$M)		3.2		3.2		3.9
RPMA (\$M)		0.6		0.8		2.5
Personnel- Civ&Mil (\$M)		5.7		5.6		5.8
POM Change	-176		-176		-176	
Military Change	-8		-7		-9	
Civilian Change	-129		-129		-129	
Military Realigned	16		14		20	
Civilian Realigned	137		81		84	
One-time Costs (\$M)	10.0		7.7		7.9	
Construction	0.9		0.0		0.0	
Personnel	0.5		0.4		0.4	
Civ RIF		0.3		0.2		0.2
New Hires		0.0		0.0		0.0
Unemployment		0.1		0.0		0.0
Overhead	3.5		3.3		3.8	
Moving	4.5		3.2		3.3	
Civilian		3.2		1.9		2.0
PPS		1.2		1.2		1.2
Freight		0.0		0.0		0.0
Other	0.7		0.8		0.4	
HAP/RSE		0.5		0.3		0.4
1 Time Unique		0.1		0.5		0.0

Close Hold



CONSOLIDATED DCMDs (incorporating DCMCI)

Scenario:	NORTH		SOUTH		WEST	
	DCMD 40AD	DCMD 41A	DCMD 41A	DCMD 42AD	DCMD 41A	DCMD 42AD
Start Year	1996	1996	1996	1996	1996	1996
End Year	1998	1998	1998	1998	1998	1998
ROI Year	1999	1999	1999	2000	2000	2000
NPV (20 Yrs) \$M	-154.6	-152.0	-152.0	100.8	100.8	100.8
Steady State Savings (\$M)(Yr)	12.5(99)	12.4 (99)	12.4 (99)	9.3 (99)	9.3 (99)	9.3 (99)
BOS/COMM (\$M)	3.6	3.5	3.5	3.2	3.2	3.2
RPMA (\$M)	3.1	3.0	3.0	0.3	0.3	0.3
Personnel- Civ&Mil (\$M)	5.8	6.0	6.0	5.7	5.7	5.7
POM Change	-176	-176	-176	-176	-176	-176
Military Change	-11	-12	-12	-10	-10	-10
Civilian Change	-129	-129	-129	-129	-129	-129
Military Realigned	23	25	25	19	19	19
Civilian Realigned	225	281	281	278	278	278
One-time Costs (\$M)	19.7	21.3	21.3	22.4	22.4	22.4
Construction	5.8	5.9	5.9	6.8	6.8	6.8
Personnel	0.7	0.7	0.7	0.7	0.7	0.7
Civ RIF	0.4	0.4	0.4	0.4	0.4	0.4
New Hires	0.0	0.0	0.0	0.0	0.0	0.0
Unemployment	1.0	1.0	1.0	0.1	0.1	0.1
Overhead	5.2	5.4	5.4	5.0	5.0	5.0
Moving	6.5	7.3	7.3	8.1	8.1	8.1
Civilian	5.2	6.0	6.0	6.7	6.7	6.7
PPS	1.2	1.1	1.1	1.2	1.2	1.2
Freight	0.0	0.0	0.0	0.0	0.0	0.0
Other	1.5	2.0	2.0	1.8	1.8	1.8
HAP/RSE	0.6	0.8	0.8	0.8	0.8	0.8
1 Time Unique	0.9	1.1	1.1	1.1	1.1	1.1

Close Hold



DISESTABLISH DCMCI (no moves)

Scenario:	DCMD 33
Start Year	1996
End Year	1998
ROI Year	Immediate
NPV (20 Yrs) \$M	-83.4
Steady State Savings (\$M)(Yr)	6.2 (99)
BOS/COMM (\$M)	2.4
RPMA (\$M)	0.2
Personnel- Civ&Mil (\$M)	3.6
POM Change	-14
Military Change	-16
Civilian Change	-69
Military Realigned	0
Civilian Realigned	0
One-time Costs (\$M)	2.8
Construction	0.0
Personnel	0.3
Civ RIF	0.1
New Hires	0.0
Unemployment	0.0
Overhead	1.8
Moving	0.6
Civilian	0.0
PPS	0.6
Freight	0.0
Other	0.1
HAP/RSE	0.1
1 Time Unique	0.0

Close Hold



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CLOSE HOLD

03 JAN 1995

IN REPLY
REFER TO

CAAJ(BRAC)

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) 95 Executive Group (BRACEG) Meeting - 20 Dec 94

I. PURPOSE: To provide the BRACEG additional scenarios for Defense Contract Management Command International (DCMCI) (enclosure 2). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. In the discussion with the Director on 19 Dec, he agreed to retain the Defense Contract Management District Northeast (DCMDN) and the Defense Contract Management District West (DCMDW) and disestablish the Defense Contract Management District South (DCMDS). He agreed with the BRACEG recommendation to keep DCMCI in tact. However, he asked that additional scenarios be reviewed for DCMCI including consolidation of DCMCI with the Defense Contract Management Area Office (DCMAO) Dayton.

B. Additional DCMCI scenario analyses were reviewed with the BRACEG. These included moving DCMCI personnel, less the Program Objective Memorandum (POM) savings to DCMDN; moving DCMCI personnel, less POM and BRAC savings to DCMDN; merging DCMCI, less POM savings with DCMAO Dayton; and merging DCMCI, less POM and BRAC savings with DCMAO Dayton.

C. After much discussion there was a general consensus that moving DCMCI as a HQ DLA field operating activity to Ft Belvoir, less POM and some BRAC savings might be the best approach. As a result the Chairman asked that a Cost of Base Realignment Actions (COBRA) analysis be run that applies to this scenario. Two concerns were addressed. First, a loss of expertise may be experienced and second, there is a potential for considering the establishment of a field operating activity at HQ DLA as an increase to the Headquarters personnel strength.

03 JAN 1995

CLOSE HOLD

CAAJ(BRAC) PAGE 2

SUBJECT: Summary of Base Realignment and Closure (BRAC) 95 Executive Group
(BRACEG) Meeting - 20 Dec 94

III. FOLLOW-UP ACTIONS: It was agreed that four DCMCI scenarios would be presented to the Director. These include the status quo, being collocated with DCMDN, being merged with DCMAO Dayton, and being moved to Ft Belvoir as a HQ DLA Field Operating Activity.

2 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

20 DECEMBER 1994
1000-1105

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
AQ	Mr. Scott
AQC	Mr. Brunk
CAH	Mr. Ressler
CAI	Ms. Gallo
CAN	Mr. Knapp
MM	Maj Gen Babbitt
MMD	BG Burch
MMDD	Mr. Roy
MMS	CAPT Rountree
MMDI	COL McKenna
CAAG	Mr. McGinty
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett

Encl



DEFENSE CONTRACT MANAGEMENT COMMAND INTERNATIONAL

DECISION MEETING

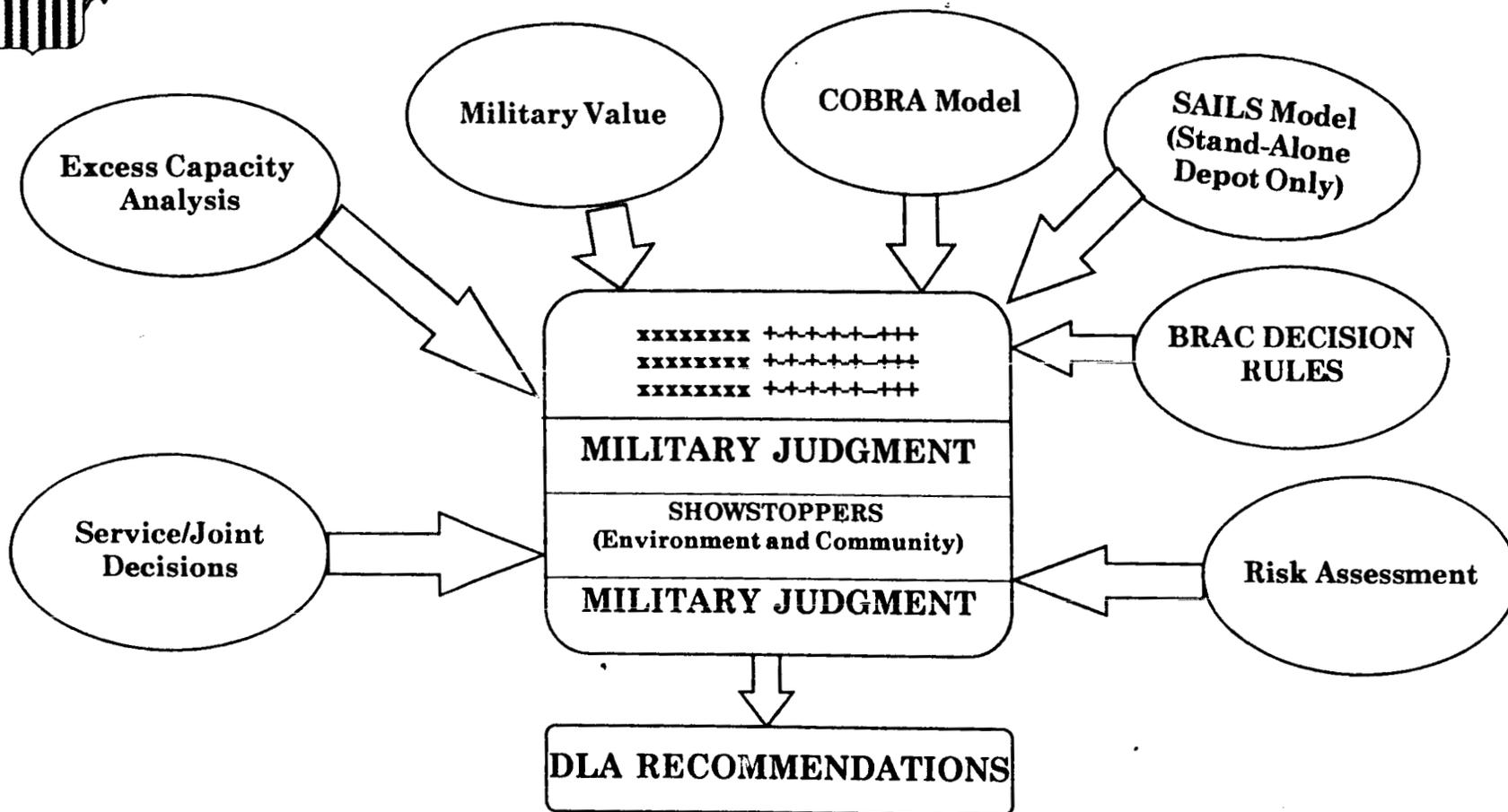
PRESENTED BY:
LUCY DARIS
20 DEC 94

Close Hold

Encl



DLA BRAC EVALUATION TOOLS



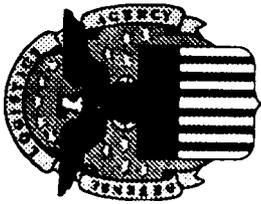
Close Hold



DLA BRAC 95 DECISION RULES

- ◆ **Consistent with the law, base decisions on the DoD Force Structure Plan and the DoD Selection Criteria**
- ◆ **Achieve an infrastructure consistent with the DLA Strategic Plan and Business Areas Concepts of Operations**
- ◆ **Consistent with above, seek leanest, most cost-effective infrastructure by (not in rank order):**
 - » **Minimize infrastructure costs;**
 - » **Close as a top priority;**
 - » **Eliminate duplications;**
 - » **Maximize use of shared overhead;**
 - » **Optimize use of remaining DLA space;**

Close Hold



DLA BRAC 95 DECISION RULES (con't)

- » Maximize cross-Service utilization of bases and support;
- » Get out of leased space and on to DoD-owned installations
- ♦ Military judgment will be the overarching criteria for all decisions--Optimally satisfy the 4 military value criteria by balancing outputs of all analyses to achieve maximum military benefit.

Close Hold



DCMC INTERNATIONAL EXCESS CAPACITY

Existing Admin Space (sq. ft)	15,080
Add'l Personnel in Existing Space	0
Other Warehouse Storage Space (sq. ft)	NA
Utilization Rate	NA
Other Warehouse Storage Space	

12/19/94
8:26 PM

Close Hold



DCMC INTERNATIONAL MILITARY VALUE

I. MISSION SCOPE

A. Relationship--current & future mission to DoD & operational readiness of the total force

- | | |
|--|-----|
| 1. DoD mission essential | YES |
| 2. Perform unique mission
- present | YES |
| 3. Perform unique mission
- future | YES |

12/19/94
8:26 PM

Close Hold



DCMC INTERNATIONAL MILITARY VALUE

B. MISSION DIVERSITY

1. DCMAOs report to DCMCI HQ	13
2. DCMAO on board personnel spt'd	582
3. Customer Program -LR	20
4. Total contractors	1,120
5. Total contracts	4,991
6. Dollars overseen	\$10.4B
7. Unliquidated obligations	\$ 2.7B
8. Total CACOs/DACOs	0
9. Total ACAT I Programs	0

12/19/94
8:26 PM

Close Hold



DCMC INTERNATIONAL MILITARY VALUE

II. MISSION SUITABILITY

A. LOCATION

- | | |
|----------------------------|-----|
| 1. Location essential? | NO |
| 2. Center of work? | NO |
| 3. DCMAOs within 150 miles | 0 |
| 4. Plane/Train/Bus access? | YES |
| 5. Located in DoD space | YES |

B. FACILITY SUITABILITY

- | | |
|-----------------------|-----------|
| 1. Building Condition | Excellent |
| 2. Building age | Excellent |

12/19/94
8:26 PM

Close Hold



DCMC INTERNATIONAL MILITARY VALUE

III. OPERATIONAL EFFICIENCIES

A. Base Operating Costs

1. BOS cost/employee supported	14,889
2. RPM cost/sq foot?	\$12.27
3. ISSA/rent space cost	0

B. Personnel Costs

1. DCMCI HQ cost/personnel spt'd	14%
2. General & Administration	\$15,329
3. Direct Costs	214
4. Indirect costs	0

12/19/94
8:26 PM

Close Hold



DCMC INTERNATIONAL MILITARY VALUE

IV. EXPANDABILITY

A. Facility/Installation Expansion

- 1. Add'l Personnel? 0
- 2. Expand - same Bldg. 0
- 3. Other DoD space avail? 0
- 4. DoD buildable acres avail? 0

B. MOBILIZATION EXPANSION

- 1. Surge capability (yes/no)? YES

12/19/94
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Close Hold

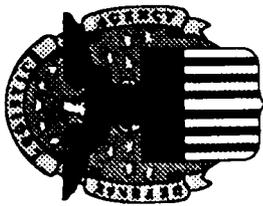


TWO DISTRICTS

NORTH WEST

Scenario: DCMD 31	
Start Year	1996
End Year	1998
ROI Year	Immediate
NPV (20 Yrs) \$M	-72.2
Steady State Savings (\$M)(Yr)	5.7 (99)
BOS/COMM (\$M)	0.9
RPMA (\$M)	0.6
Personnel- Civ&Mil (\$M)	4.3
POM Change	-162
Military Change	-2
Civilian Change	-101
Military Realigned	3
Civilian Realigned	40
One-time Costs (\$M)	3.8
Construction	0.0
Personnel	0.2
Civ RIF	0.1
New Hires	0.0
Unemployment	0.0
Overhead	1.4
Moving	1.9
Civilian	1.0
PPS	0.9
Freight	0.0
Other	0.2
HAP/RSE	0.2
1 Time Unique	0.0

Close Hold



DCMC INTERNATIONAL SAVINGS ONLY

To (POM) To (POM) To (POM)
 To DCMAO To DCMAO To DCMAO
 BOSTON DAYTON BOSTON DAYTON DAYTON

Scenario:	DCMD 47	DCMD 49	DCMD 46	DCMD 48
Start Year	1996	1996	1996	1996
End Year	1998	1998	1998	1998
ROI Year	1999	1999	2000	1999
NPV (20 Yrs) \$M	-47.8	-48.7	-30.6	-32.2
Steady State Savings (\$M)(Yr)	3.9 (99)	3.9 (99)	2.7 (99)	2.7 (99)
BOS/COMM (\$M)	2.3	2.3	2.3	2.3
RPMA (\$M)	0.2	0.2	0.2	0.2
Personnel- Civ & Mil (\$M)	1.4	1.4	0.2	0.3
POM Change	-14	-14	-14	-14
Military Change	-5	-5	-5	-5
Civilian Change	-28	-28	0	0
Military Realigned	11	11	11	11
Civilian Realigned	41	41	69	69
One-time Costs (\$M)	4.0	3.7	5.3	4.3
Construction	0.6	0.4	1.5	0.7
Personnel	0.1	0.1	0.1	0.1
Civ RIF	0.1	0.1	0.1	0.1
New Hires	0.0	0.0	0.0	0.0
Unemployment	0.0	0.0	0.0	0.0
Overhead	1.8	1.8	1.8	1.8
Moving	1.2	1.0	1.5	1.2
Civilian	1.0	0.7	1.4	1.1
PPS	0.3	0.3	0.0	0.0
Freight	0.0	0.0	0.0	0.0
Other	0.2	0.3	0.3	0.4
HAP/RSE	0.1	0.1	0.1	0.1
1 Time Unique	0.1	0.2	0.2	0.3

Close Hold



CONSOLIDATED SAVINGS

DCMCI AND 2 DISTRICT DECISION

Scenario:	To BOSTON	To DCMAO DAYTON	POM To BOSTON	POM To DCMAO DAYTON
	DCMD 51AD	DCMD 53AD	DCMD 50AD	DCMD 52AD
Start Year	1996	1996	1996	1996
End Year	1998	1998	1998	1998
ROI Year	1999	1999	1999	1999
NPV (20 Yrs) \$M	-120.0	-120.9	-103.0	-104.4
Steady State Savings (\$M)(Yr)	9.6 (99)	9.6 (99)	8.4 (99)	8.4 (99)
BOS/COMM (\$M)	3.2	3.2	3.1	3.1
RPMA (\$M)	0.8	0.8	0.8	0.8
Personnel- Civ&Mil (\$M)	5.6	5.7	4.5	4.5
POM Change	-176	-176	-176	-176
Military Change	-7	-7	-7	-7
Civilian Change	-129	-129	-101	-101
Military Realigned	14	14	14	14
Civilian Realigned	81	81	109	109
One-time Costs (\$M)	7.8	7.5	8.9	8.1
Construction	0.6	0.4	1.5	0.7
Personnel	0.4	0.4	0.4	0.4
Civ RIF	0.2	0.2	0.2	0.2
New Hires	0.0	0.0	0.0	0.0
Unemployment	0.0	0.0	0.0	0.0
Overhead	3.3	3.3	3.3	3.3
Moving	3.1	2.9	3.4	3.1
Civilian	1.9	1.7	2.4	2.1
PPS	1.2	1.2	0.9	0.9
Freight	0.0	0.0	0.0	0.0
Other	0.4	0.5	0.6	0.6
HAP/RSE	0.3	0.3	0.3	0.3
1 Time Unique	0.1	0.2	0.2	0.3

Close Hold



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CLOSE HOLD

IN REPLY
REFER TO

CAAJ (BRAC)

27 DEC 1994

MEMORANDUM OF MEETING

SUBJECT: Summary of Meeting with the Director - 20 December 1994

I. PURPOSE: To bring the Executive Group's recommendations regarding the Defense Contract Management Command International (DCMCI) and the DLA Systems Design Center (DSDC) to the Director for decision. A list of attendees is at enclosure 1. Briefing charts are at enclosure 2.

II. BRIEF SUMMARY OF DISCUSSION:

A. The Executive Group added an additional scenario to the scenarios the Director had asked to see in the previous day's meeting, to make the core function of DCMCI a Field Operating Activity reporting to the Defense Contract Management Command (DCMC) Headquarters. The Executive Group felt locating the function with the Headquarters would increase the synergy of the operation. Benefits would also be gained by proximity to the international community.

1. The Executive Group felt that merging DCMCI with Defense Contract Management Area Office (DCMAO) Dayton would adversely impact the mission by subordinating its unique requirements to day-to-day operations of the DCMAO. Moving the core mission to Defense Contract Management District (DCMD) Northeast would create span of control problems as DCMD Northeast was absorbing workload from DCMD South. Additional support positions would have to be added, reducing savings.

2. Bringing the core function into the National Capital Region would have negligible effect, and the availability of a trained workforce would mitigate the risk of people not relocating with the function. Considering the mission synergy to be achieved, the Executive Group recommended realigning DCMCI as a Field Operating Activity of DCMC. The Director agreed.

B. The Executive Group, after considering two scenarios to consolidate the various DSDC sites, recommended continuing prudent management actions but not considering DSDC further for realignment or closure. The Director agreed.

27 Dec 1994

III. DECISIONS REACHED:

- A. Realign DCMCI as a Field Operating Activity of DCMC.
- B. Do not consider further BRAC recommendations concerning DSDC.

2 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

20 DECEMBER 1994 DECISION MEETING WITH THE DIRECTOR
LIST OF ATTENDEES

D	VADM Straw
DD	Maj Gen Farrell
AQ	RADM Vincent
AQC	Mr. Scott
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
MMS	RADM Chamberlin
CAN	Mr. Knapp
AQCB	Mr. Brunk
DoDIG	Mr. Pagett
GAO	Mr. Perkins
DE	CAPT Orr (acting)
CAAJ(BRAC)	Ms. McManamay
CAAJ(BRAC)	Ms. Kelleher
CAAJ(BRAC)	Ms. Daris
CAAJ(BRAC)	Ms. Millen
CAAJ(BRAC)	Mr. Geiger



**BRAC 95
PROGRESS REPORT 2**

FOR

VADM STRAW

20 DEC 1994

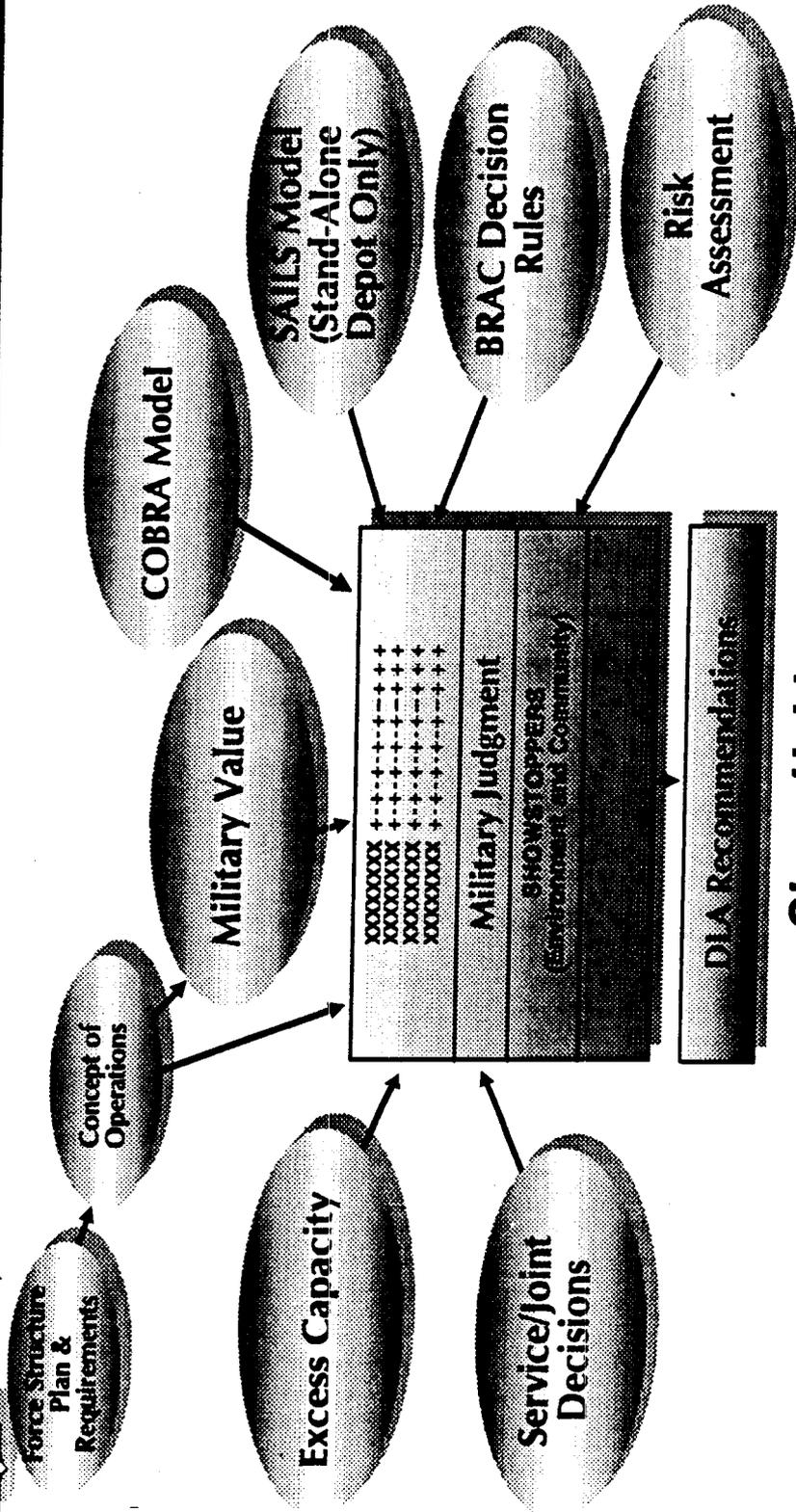


OVERVIEW

- ✦ **DCMCI**
 - » **EXCESS CAPACITY**
 - » **MILITARY VALUE RESULTS**
 - » **RISK ASSESSMENT**
 - » **ALTERNATIVES**
 - ✦ **DSDC**
 - » **EXCESS CAPACITY**
 - » **MILITARY VALUE**
 - » **SCENARIOS**
-
-
-



DLA BRAC Evaluation Tools





DLA BRAC 95 DECISION RULES

- ◆ Consistent with the law, base decisions on the DoD Force Structure Plan and the DoD Selection Criteria
- ◆ Achieve an infrastructure consistent with the DLA Strategic Plan and Business Areas Concepts of Operations
- ◆ Consistent with above, seek leanest, most cost-effective infrastructure by (not in rank order):
 - » Minimize infrastructure costs;
 - » Close as a top priority;
 - » Eliminate duplications;
 - » Maximize use of shared overhead;
 - » Optimize use of remaining DLA space;



DLA BRAC 95 DECISION RULES (con't)

- » Maximize cross-Service utilization of bases and support;
- » Get out of leased space and on to DoD-owned installations
- ♦ Military judgment will be the overarching criteria for all decisions--Optimally satisfy the 4 military value criteria by balancing outputs of all analyses to achieve maximum military benefit.



DCMC INTERNATIONAL EXCESS CAPACITY

Existing Admin Space (sq. ft)	15,080
Add'l Personnel in Existing Space	0
Other Warehouse Storage Space (sq. ft)	NA
Utilization Rate	NA
Other Warehouse Storage Space	

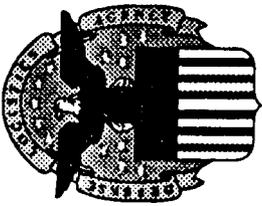


DCMC INTERNATIONAL MILITARY VALUE

I. MISSION SCOPE

A. Relationship--current & future mission to DoD & operational readiness of the total force

- | | |
|--|-----|
| 1. DoD mission essential | YES |
| 2. Perform unique mission
- present | YES |
| 3. Perform unique mission
- future | YES |
-
-
-



DCMC INTERNATIONAL MILITARY VALUE

B. MISSION DIVERSITY

1. DCMAOs report to DCMCI HQ	13
2. DCMAO on board personnel spt'd	582
3. Customer Program -LR	20
4. Total contractors	1,120
5. Total contracts	4,991
6. Dollars overseen	\$10.4B
7. Unliquidated obligations	\$ 2.7B
8. Total CACOs/DACOs	0
9. Total ACAT I Programs	0



DCMC INTERNATIONAL MILITARY VALUE

II. MISSION SUITABILITY

A. LOCATION

- | | |
|----------------------------|-----|
| 1. Location essential? | NO |
| 2. Center of work? | NO |
| 3. DCMAOs within 150 miles | 0 |
| 4. Plane/Train/Bus access? | YES |
| 5. Located in DoD space | YES |

B. FACILITY SUITABILITY

- | | |
|-----------------------|-----------|
| 1. Building Condition | Excellent |
| 2. Building age | Excellent |



DCMC INTERNATIONAL MILITARY VALUE

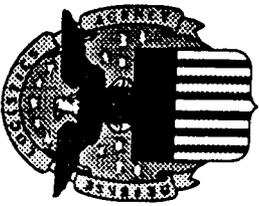
III. OPERATIONAL EFFICIENCIES

A. Base Operating Costs

1. BOS cost/employee supported	14,889
2. RPM cost/sq foot?	\$12.27
3. ISSA/rent space cost	0

B. Personnel Costs

1. DCMCI HQ cost/personnel spt'd	14%
2. General & Administration	\$15,329
3. Direct Costs	214
4. Indirect costs	0



DCMC INTERNATIONAL MILITARY VALUE

IV. EXPANDABILITY

A. Facility/Installation Expansion

1. Add'l Personnel? 0
2. Expand - same Bldg. 0
3. Other DoD space avail? 0
4. DoD buildable acres avail? 0

B. MOBILIZATION EXPANSION

1. Surge capability (yes/no)? YES



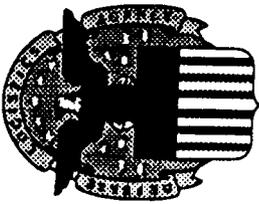
DCMCI

	TO BOSTON	TO DCMAO DAYTON	(POM) TO BOSTON	(POM) TO DCMAO DAYTON	MOVE TO FT BELVOIR	
Scenario:	DCMD 55	DCMD 57	DCMD 54	DCMD 56	DCMD 62	
Start Year	1996	1996	1996	1996	1996	
End Year	1998	1998	1998	1998	1998	
ROI Year	1999	1999	2008	2005	1999	
NPV (20 Yrs) \$M	-37.8	-38.7	-3.3	-4.8	-38.5	
Steady State Savings (\$M)(Yr)	3.1 (99)	3.2 (99)	.6 (99)	.7 (99)	3.1 (99)	
BOS/COMM (\$M)		1.6	1.6	0.2	0.2	1.6
RPMA (\$M)		0.2	0.2	0.2	0.2	0.2
Personnel- Civ&Mil (\$M)		1.4	1.4	0.2	0.3	1.4
POM Change	-14	-14	-14	-14	-14	
Military Change	-5	-5	-5	-5	-5	
Civilian Change	-28	-28	0	0	-28	
Military Realigned	11	11	11	11	11	
Civilian Realigned	41	41	69	69	41	
One-time Costs (\$M)	4.0	3.7	5.3	4.3	3.2	
Construction	0.7	0.4	1.5	0.7	0.0	
Personnel	0.1	0.1	0.1	0.1	0.1	
Civ RIF		0.1	0.1	0.1	0.1	
New Hires		0.0	0.0	0.0	0.0	
Unemployment		0.0	0.0	0.0	0.0	
Overhead	1.8	1.8	1.8	1.8	1.8	
Moving	1.2	1.0	1.5	1.2	1.2	
Civilian		0.9	0.7	1.4	1.1	
PPS		0.3	0.3	0.0	0.0	
Freight		0.0	0.0	0.0	0.0	
Other	0.2	0.3	0.3	0.4	0.1	
HAP/RSE		0.1	0.1	0.1	0.1	
1 Time Unique		0.1	0.2	0.2	0.3	

Close Hold

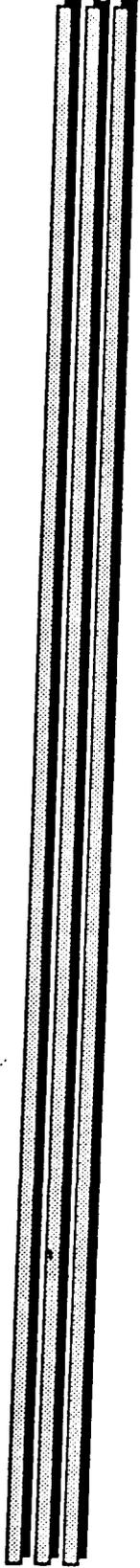
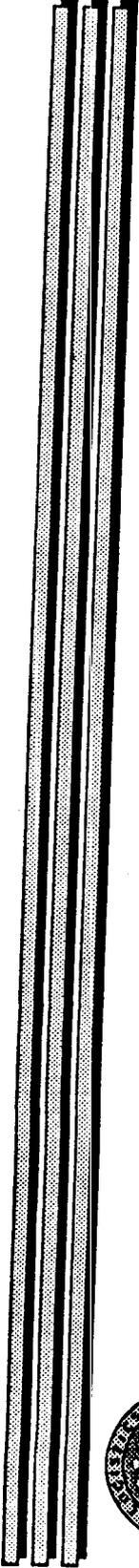


**DLA SYSTEMS DESIGN CENTER
(DSDC)**



DSDC EXCESS CAPACITY ANALYSIS (COLUMBUS)

Data Element	Response
Excess Capacity 1. Existing Administrative Space?	115,433 Sq Ft
2. How Many People Can be Accommodated in Present Space?	173





DSDC Military Value

I. Mission Scope

Essential to DoD

Yes

Mission Unique:

Within DLA

Yes

Within DoD

No

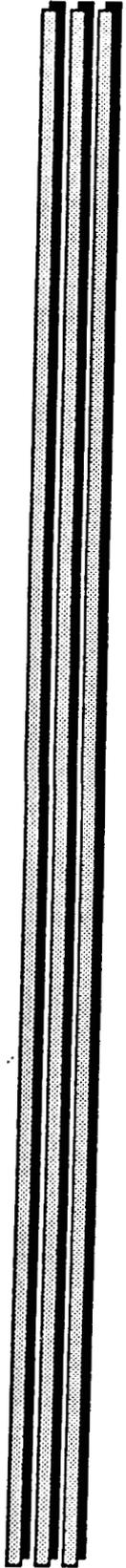
II. Mission Suitability

Age of Buildings

58 years

Condition of Buildings

Good





DSDC Military Value

III. Operational Efficiency

BOS Costs	\$2,704
RPM Costs	5
Communication Costs Per Paid Equivalent	\$1,159

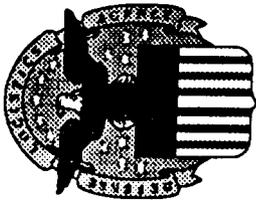
IV. Expandability

Excess DoD Space Available within MSA	None
Surge Capability	Yes



Organization	Total Person	Type Space	Space Utiliz	Addtl People	IS/LEASE Cost \$	RPM Cost \$	BOS Cost \$	Systems Support
<u>Battle Creek, MI</u>								
DSDC-E	71	FED	9,011	0	\$195,300	\$6,289	\$178,348	FLIS
DSDC-N	56	FED	9,011	0	\$332,866	\$160,495	\$66,962	DAISY
DSDC-R	1 (128)							
<u>Chambersburg, PA</u>								
DSDC-SMA	12	DoD	1,132	0	\$17,641	\$3,587	\$9,116	SDS
<u>Columbus, OH</u>								
HQ	605	DoD	115,433	173	\$3,832,675	\$589,564	\$2,516,294	SAMMS, AIMS MOCAS
DSDC-A/O	262 (605)							
<u>Dayton, OH</u>								
DSDC-HAF	6	COM	1,123	3	\$55,379	\$7,277	\$46,201	TRAD,SIS
DSDC-Q	123 (129)	DoD	18,866	19	\$351,000	\$10,530	\$277,290	DAAS, LINK
<u>Fort Belvoir, VA</u>								
DSDC-G	61	DoD	6,300	0	\$196,200	\$6,289	\$179,248	DFAMS, DCAR
DSDC-K	13 (74)	DoD	1,300	0	\$42,500	\$1,298	\$39,002	EIS, MIS ACPD8
<u>Kirtland AFB, NM</u>								
DSDC-AP	16	DoD	7,000	38	\$57,227	\$24,529	\$27,312	ATS, EIS

* Major CDA Location



Organization	Total Person	Type Space	Space Utiliz	Addtl People	ISA/LEASE Cost \$	RPM Cost \$	BOS Cost \$	Systems Support
<u>Memphis, TN</u>	17	DoD	4,318	13	\$144,268	\$24,483	\$54,981	DNSP, PMS, DAMPS
<u>New Cumberland, PA</u>								
DSDC-NJ	7	DoD						
DSDC-HED	55	DoD	26,087	139	\$184,849	\$56,422	\$121,234	ECS, M&CS IMC, WCS
DSDC-S	(62)	DoD						
<u>Ogden, UT</u>								
DSDC-H	67	DoD						
DSDC-W	44	DoD	18,972	0	\$401,365	\$51,759	\$253,336	BOSS, CAP, SHIRS DSS, TRAMS, EMACS
<u>Philadelphia, PA</u>	(111)							
DSDC-V	104	FED	15,510	0	\$514,995	\$123,728	\$112,845	DISMS
<u>Richmond, VA</u>								
DSDC-SWB	6	DoD	1,652	7	\$22,495	\$5,735	\$16,760	AWARES, IMC, ECS
<u>Tracy, CA</u>								
DSDC-Q	25	DoD	8,716	0	\$59,440	\$11,294	\$43,986	DAAS, DMARS, LINK
<u>Warner Robins, GA</u>								
DSDC-HAE	9	DoD	4,174	9	\$28,255	\$10,217	\$15,710	AWS

* Major CDA Location



BRAC 95 SUGGESTED SCENARIOS

SCENARIO I:

All Satellite Sites - Move to Columbus, OH

SCENARIO II:

Move All Sites with Under 50 Personnel to the Major Parent Organizational Site



SCENARIO I

All satellite sites except DSDC-Q, Tracy, move to Columbus, OH

COBRA RUNS

» **Criteria - Start FY 96; End FY 99**

- **Executive Group Reduction Guidance Applied**

» **Results DSDC1**

Location:

**Realign: Battle Creek, Chambersburg, Dayton, Fort Belvoir,
Kirtland, Memphis, New Cumberland, Ogden,
Philadelphia, Richmond, Warner Robins**

Move to: Columbus, OH

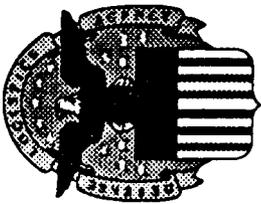
Retain: Tracy, CA

Savings

ROI Starts 2005

NPV (20yrs) \$m \$-21.9m

Steady State \$3.3m(starts '00)



SCENARIO II

Move all satellite sites with under 50 personnel, except Tracy and Memphis, to the major parent organization

COBRA RUNS

» Criteria - Start FY 96; End FY 99

- Executive Group Reduction Guidance Applied

» Results

DSDC2

Location:

Realign:

DSDC-SMA, Chambersburg, PA

DSDC-SWB, Richmond, VA

DSDC-AP, Kirtland, NM

DSDC-HAE, Warner Robins, GA

DSDC-HAF, Dayton, OH

DSDC-HAD, New Cumberland, PA

TO:

DSDC-S, New Cumberland, PA

“ “ “

DSDC-A, Columbus, OH

DSDC-H, Ogden, UT

“ “ “

“ “ “

Savings

ROI Starts

2005

NPV (20 yrs) \$m

\$-1.9m

Steady State Savings (\$m)(yr)

\$0.3 ('00)



Scenario:	DSDC1	DSDC2
Start Year	1996	1996
End Year	1999	1999
ROI Year	2005	2005
NPV (20 Yrs) \$M	-21.9	-1.9
Steady State Savings (\$M)(Yr)	3.3(00)	0.3(00)
BOS/COMM (\$M)	0.2	0.0
RPMA (\$M)	0.7	0.1
Personnel-Civ&Mil (\$M)	2.4	0.2
POM Change	0	0
Military Change	0	0
Civilian Change	-55	-5
Military Reassigned	5	0
Civilian Reassigned	607	51
One-time Costs (\$M)	21.9	2.1
Construction	6.6	0.6
Personnel	1.2	0.1
Civ RIF	0.7	0.0
New Hires	0.1	0.0
Unemployment	0.1	0.0
Overhead	0.4	0.1
Moving	11.4	1.1
Civilian	10.7	0.9
PPS	0.6	0.1
Freight	0.1	0.0
Other HAP/RSE	4.1	0.3
1 Time Unique	1.1	0.1
	2.9	0.2



Recommendation

- ✦ **DSDC is a one of a kind organization**
 - ✦ **DSDC scenario 2 matches managements initiatives for DSDC**
 - ✦ **Sites are small, savings could be achieved outside of BRAC process**
 - ✦ **Recommend no further action on DSDC**
-
-
-



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ(BRAC)

CLOSE HOLD

3 FEB 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group (BRACEG) Meeting - 21 December 1994

I. PURPOSE: To provide the BRACEG Cost of Base Realignment Action (COBRA) scenarios for the Defense Logistics Services Center (DLSC) and Defense Reutilization and Marketing Service (DRMS) (enclosure 2). A listing of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. On 21 December 1994, the Principal Deputy Director, DLA, met with Messrs. Lyles, Bordon, and Cook of the President's BRAC Commission. It went well.

B. DLSC scenarios. Two DLSC scenarios (move DLSC to the Defense Construction Supply Center (DCSC) or Aviation Supply Office (ASO) as a Primary Level Field Activity (PLFA)) were reviewed. There were relatively small savings in both scenarios. In the ASO scenario, the Program Objective Memorandum (POM) endstrength reductions at Defense Industrial Supply Center (DISC) would accommodate the DLSC move. DLSC would be relocated, but not merged in either scenario. Based on the military value analysis, the BRACEG agreed that the realignment of DLSC in either scenario was feasible since DLSC workload could be performed virtually anywhere. On the other hand, there is no clear military judgment reason to realign DLSC. The Air Force moved its cataloging activity to Battle Creek to be near DLSC. A move from Battle Creek would negatively impact that close working relationship. The BRACEG agreed to recommend that the status quo be retained.

C. DRMS scenarios. Three scenarios were reviewed. The first scenario moves HQ DRMS to DCSC as a PLFA; while the second scenario moves HQ DRMS and the National Sales Office (NSO) to DCSC as a PLFA. Savings identified by the COBRA model for these scenarios is marginal. There is no military judgment reason to move DRMS to Columbus since the mission can be performed virtually anywhere. The BRACEG agreed to recommend that HQ DRMS be retained at its current location in Battle Creek. It would not make sense to move DRMS if DLSC stays in Battle Creek. The third proposal moves the NSO to HQ DRMS, Battle Creek, Michigan. Minimal savings were projected. While the NSO is part of HQ DRMS, there is no military justification to realign it to Battle Creek. Further, the DLA Systems Design Center

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group (BRACEG) Meeting - 21 December 1994

support for the NSO portion of the Defense Reutilization and Marketing Automated Information System is collocated with the NSO in Memphis. This proposal will be considered further if the Defense Depot Memphis, Tennessee, is impacted by BRAC 95.

D. Excess capacity and military value analysis for DLA installations (enclosure 3).

1. A review of installation excess capacity (administrative space existent at an activity) indicated a large number of additional personnel could move into each installation, if existing administrative space was reconfigured to the DLA 130 net square feet per person standard. It was stressed that this administrative space was available throughout the complexes (i.e., not confined to one location, on the contrary it was literally all over the installation) which would require significant reshuffling over the entire installation. Also, it was noted that the space could only be made available with the renovation of the existing spaces.

2. Under Mission Scope (paragraph 1A), there was some concern that the military value of the host organization was not appropriate to the analysis since it reflected the score of only the host installation and did not give credit for other significant missions (depots, Defense Finance and Accounting Service, Defense Information Systems Agency, etc.) on the compound.

3. Under Operational Efficiencies the ranking of DCSC, as it related to Base Operating Support (BOS) costs per employee was questioned. These costs need to be revalidated.

4. The Chairman believed that the Morale, Welfare, and Recreation (MWR) land at each installation should be included in our expansion analysis.

5. We need to insure the analysis allows for specific comparison of DLA activities and that it is appropriately baselined.

III. DECISIONS REACHED: Recommend to the Director that the status quo be retained at DLSC and DRMS.

IV. FOLLOW-UP ACTIONS:

A. Revalidate BOS costs per employee for DCSC--CAAJ(BRAC).

OPTION # 4c
IMPACT BASED ON MILITARY VALUE

• close DGSC

• close DDRV

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUM	703	2. DDSP	746	2. DISC	549
3. DGSC	650	3. DDMT	507	3. DGSC	522
4. TRACY/SARPE	622	4. DDOU	506	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					

OPTION # 4b
 IMPACT BASED ON MILITARY VALUE

• close DGSC

• close DDBRV / DDMT

Installations	Stand-Alone Depot	ICP
1. DCSC 766	1. DDJC 822	1. DCSC 702
2. NEW CUM 703	2. DDSP 746	2. DISC 549
3. DGSC 650	3. DDMT 507	3. DGSC 522
4. TRACY / SHARPE 622	4. DDOU 506	4. DPSC
5. DDOU 611	5. DDBRV 480	
6. DDMT 570	6. DDCCO 469	
7. ASO		

OPTION # 4a
 IMPACT BASED ON MILITARY VALUE

• close DGSC

• close DDOW/DDRIV

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUM	703	2. DDSP	746	2. DISC	549
3. DGSC	650	3. DDMT	507	3. DGSC	522
4. TRACY/SARPE	622	4. DDOU	506	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					

OPTION	RISK	COBRA RESULTS	.DIST MODEL (SAILS)	CONCEPT OF OPS
4a	ICP NSNs PRS SALES DCSC 1.67M+ 33% 27% DISC 1.48M+ 32% 28% DPSC .38M 35% 45% DEPOT - Capacity Shortfall: HIGH - -32M ACF	ICP SS: 46M NPV: -525M DEPOT SS: 95M NPV: -931MM TOTAL NPV: -1457M	DDOU/DDRV \$261M	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
4b	ICP NSNs PRS SALES DCSC 1.67M+ 33% 27% DISC 1.48M+ 32% 28% DPSC .38M 35% 45% DEPOT - Capacity Shortfall: HIGH - -28M ACF	ICP SS: 46M NPV: -525M DEPOT SS: 99M NPV: -1017MM TOTAL NPV: -1543M	DDRV/DDMT \$261M	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
4c	ICP NSNs PRS SALES DCSC 1.67M+ 33% 27% DISC 1.48M+ 32% 28% DPSC .38M 35% 45% DEPOT - Capacity Shortfall: LOW - -10M ACF	ICP SS: 46M NPV: -525M DEPOT SS: 74M NPV: -798MM TOTAL NPV: -1323M	DDRV 273M	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs



**BRAC OPTIONS
SHORT LIST**

OPTION	ICP	STAND-ALONE DEPOT	COLLOCATED DEPOT	DEPOT REALIGNMENT
4a	Close DGSC Single up: DPSC DISC DCSC	Close DDOU and DDRV	Close DDRT and DDST	DDCO, DDLP, and DDJF
4b	Close DGSC Single up: DPSC DISC DCSC	Close DDRV and DDMT	Close DDRT and DDST	DDCO, DDLP, and DDJF
4c	Close DGSC Single up: DPSC DISC DCSC	Close DDRV	Close DDRT and DDST	DDCO, DDLP, and DDJF

Close Hold

OPTION # 3c
 IMPACT BASED ON MILITARY VALUE

• close DISC

• close DDMT

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUM	703	2. DDSP	746	2. DISC	549
3. DGSC	650	3. DDMT	507	3. DGSC	522
4. TRACY/SARPE	622	4. DDOU	506	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					

OPTION # 3b
 IMPACT BASED ON MILITARY VALUE

• close DISC

• close DDOU

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUM	703	2. DDSP	746	2. DISC	549
3. DGSC	650	3. DDMT	507	3. DGSC	522
4. TRACY/SARPE	622	4. DDOU	506	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					

OPTION # 3A
 IMPACT BASED ON MILITARY VALUE

• close DISC • close DDOU/DDMT

Installations	Stand-Alone Depot	ICP
1. DCSC 766	1. DDJC 822	1. DCSC 702
2. NEW CUM 703	2. DDSP 746	2. DISC 549
3. DGSC 650	3. DDMT 507	3. DGSC 522
4. TRACY/SARPE 622	4. DDOU 500	4. DPSC
5. DDOU 644	5. DDRV 480	
6. DDMT 570	6. DDCO 469	
7. ASO		

DIST MODEL (SAILS)								
OPTION	RISK				COBRA RESULTS	ANNUAL COST TO OPERATE	CONCEPT OF OPS	
3a	ICP	NSNs	PRS	SALES	ICP	SS: 23M NPV: -292M	DDOU/DDMT \$252M (Best cost two Depot Option)	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
	DGSC	1.67M+	33%	27%				
	DGSC	1.48M+	32%	28%				
	DPSC	.38M	35%	45%	DEPOT	SS: 99M NPV: -965M		
	DEPOT - Capacity Shortfall: LOW				TOTAL NPV: -1257M			
3b	ICP	NSNs	PRS	SALES	ICP	SS: 23M NPV: -292M	DDOU \$26M	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
	DCSC	1.67M+	33%	27%				
	DGSC	1.48M+	32%	28%	DEPOT	SS: 74M NPV: -745M	(Best Single Depot Option)	
	DPSC	.38M+	35%	45%	TOTAL NPV: -1037M			
	DEPOT - Capacity Shortfall: LOW -6M ACF							
3c	ICP	NSNs	PRS	SALES	ICP	SS: 23M NPV: -292M	DDMT \$266M cost	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
	DCSC	1.67M+	33%	27%				
	DGSC	1.48M+	32%	28%	DEPOT	SS: 78M NPV: -831M		
	DPSC	.38M+	35%	45%	TOTAL NPV: -1123M			
	DEPOT - Capacity Shortfall: LOW -1M ACF							



**BRAC OPTIONS
SHORT LIST**

OPTION	ICP	STAND-ALONE DEPOT	COLLOCATED DEPOT	DEPOT REALIGNMENT
3a	Close DISC Single up: DPSC T&G DGSC WS DCSC WS	Close DDOU and DDMT	Close DDRT and DDST	DDCO, DDLP, and DDJF
3b	Close DISC Single up: DPSC T&G DGSC WS DCSC WS	Close DDOU	Close DDRT and DDST	DDCO, DDLP, and DDJF
3c	Close DISC Single up: DPSC T&G DGSC WS DCSC WS	Close DDMT	Close DDRT and DDST	DDCO, DDLP, and DDJF

Close Hold

OPTION # 2b
 IMPACT BASED ON MILITARY VALUE

• close DGSC/DISC

• close DDRV/DDMT

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUM	703	2. DDSP	746	2. DISC	549
3. DGSC	650	3. DBMT	507	3. DGSC	522
4. TRACY/SARPE	622	4. DDOU	506	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DBMT	570	6. DDCO	469		
7. ASO					

OPTION # 2a
 IMPACT BASED ON MILITARY VALUE

• close DGSC/DISC

• close DDRV/DDOU

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUM	703	2. DDSP	746	2. DISC	549
3. DGSC	650	3. DDMT	507	3. DGSC	522
4. TRACY/SARPE	622	4. DDOU	506	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					

OPTION # 1
 IMPACT BASED ON MILITARY VALUE

• close Disc/DPSC		• close DDOU/DDMT	
Installations	Stand-Alone Depot	ICP	
1. DCSC 766	1. DDJC 822	1. DCSC 702	
2. NEW CUM 703	2. DDSP 746	2. DISG 549	
3. DGSC 650	3. DBMT 507	3. DGSC 522	
4. TRACY/SARPE 622	4. DBOU 506	4. DPSC	
5. DDOU 611	5. DDRV 480		
6. DDMT 570	6. DDCCO 469		
7. ASO			

OPTION	RISK	COBRA RESULTS	DIST MODEL (SALES)	CONCEPT OF OPS
1	ICP NSNs PRS SALES DCSC 3.15M+ 85% 55% DGSC .38M 35% 45% DEPOT - Capacity Shortfall: HIGH -28M ACF	ICP SS: 72M NPV: -844M DEPOT SS: 99M NPV: -965M TOTAL NPV: -1809M	DDOU/DDMT \$252M (Best cost two Depot Option)	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
2a	ICP NSNs PRS SALES DCSC 3.15M+ 65% 55% DPSC .38M 35% 45% DEPOT - Capacity Shortfall: HIGH -32M ACF	ICP SS: 69M NPV: -789M DEPOT SS: 95M NPV: -931M TOTAL NPV: -1721M	DDRV/DDOU \$261M	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
2b	ICP NSNs PRS SALES DCSC 3.15M+ 65% 55% DPSC .38M 35% 45% DEPOT - Capacity Shortfall: HIGH -28M ACF	ICP SS: 69M NPV: -789M DEPOT SS: 99M NPV: -1017M TOTAL NPV: -1807M	DDRV/DDMT \$281M	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs



**BRAC OPTIONS
SHORT LIST**

OPTION	ICP	STAND-ALONE DEPOT	COLLOCATED DEPOT	DEPOT REALIGNMENT
1	Close DISC/DPSC Single up at DCSC/DGSC	Close DDOU DDMT	Close DDRT DDST	DDCO DDL DDJF
2a	Close DGSC/DISC Single up at DPSC/DCSC	Close DDRV DDOU	Close DDRT DDST	DDCO DDL DDJF
2b	Close DGSC/DISC Single up at DPSC/DCSC	Close DDRV DDMT	Close DDRT DDST	DDCO DDL DDJF

12/29/94
3:40 PM

Close Hold

Basic Assumptions

- DDCCO/DDLP Always Realigned
- Stay at DCSC
- Realign DDJF if Navy closes
- Will stay at DDJC/DDSP

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

29 DECEMBER 1994

1440-1640

ATTENDEES:

DD Maj Gen Farrell, Chairman

CA Mr. Thurber

GC Mr. Baird

FO CAPT McCarthy

AQ Mr. Scott

CAH Mr. Ressler

CAI Ms. Gallo

CAN Mr. Burke

MM Maj Gen Babbitt

MMD BG Burch

MMDD Mr. Roy

MMS RADM Chamberlin

MMSD CAPT Rountree

MMDI COL McKenna

CAAG Mr. McGinty

CAAV CAPT Leder

GAO Representative - Mr. Perkins

DoDIG Representative - Mr. Padgett

CAAJ(BRAC)

PAGE 4

CLOSE HOLD

3 FEB 1995

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 29 December 1994 (Afternoon Session)

C. If DDOU were disestablished we need to deal with moving DDOU's largest tenant, which is the Internal Revenue Service (over 800 people are assigned). Also we would need to determine whether the Defense Reutilization and Marketing Office at DDOU would be needed any longer since one also exists at the Hill Air Force Base--
CAAJ(BRAC).

4 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

SUBJECT. Summary of Base Realignment and Closure (BRAC) Executive Group³ FEB 1995
(BRACEG) Meeting - 29 December 1994 (Afternoon Session)

4. Although option 3 (the closure of Defense Industrial Supply Center (DISC)) would create turmoil/impact on the workforce, the risk associated with closing only one ICP would be low. In this option the level of item management responsibility at DCSC would drop only slightly, while it would grow significantly at DGSC and a little at the Defense Personnel Support Center (DPSC).

C. The racking and stacking chart of the updated DLA installation Military Value analysis (enclosure 4) was discussed as was ICP and stand-alone Military Values in relation to the "impact" based on Military Value portion of enclosure 2. Key changes in the installation analysis were:

1. By reducing the number of personnel in an activity threshold from 400 to 300 (as requested in the 27 December BRACEG afternoon meeting), New Cumberland gained 30 Military Value points under Mission Scope (paragraph 1A).

2. New cost figures provided by DGSC increased their Base Operating Support (BOS) costs.

3. Based on the 27 December 1994 afternoon meeting, a "worst case" scenario was developed that allows the BRAC Working Group to estimate the most "buildable acres" the Agency would probably use. The "worst case" scenario developed included an ICP complex (similar to the size projected for DISC and DPSC at New Cumberland per our BRAC 93 recommendations) and a distribution facility (similar to our integrated materials complex at Mechanicsburg). These facilities would need 52 acres to be built. Thus all activities having more than 52 buildable acres (five of the six activities) were allotted 100 points (in the previous analysis two of the five activities were allotted 100 points). As a result of these adjustments the DLA installation analysis racking and stacking changed. While DCSC and DDMT remained in first and sixth place, respectively, New Cumberland rose from third to second, DGSC rose from fifth to third, Tracy/Sharpe dropped from second to fourth, and DDOU dropped from fourth to fifth.

III. FOLLOW-UP ACTIONS:

A. Provide the results of an unconstrained SAILS model run to the BRACEG--DLA Operations Research Office (DORO).

B. Include one-time rack out costs for DDCO in applicable Cost of Base Realignment Action (COBRA) runs--CAAJ(BRAC).

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 29 December 1994 (Afternoon Session)

4. Remain at the Defense Distribution Depot San Joaquin (DDJC) and DDSP:

a. DDJC is our primary distribution site on the west coast for the Pacific Theater and is close to air and water ports of embarkation. It has the largest depot storage and throughput capacities in the west. DDJC scored the highest of all stand-alone depots in Military Value. Finally, although the Strategic Analysis of Integrated Systems (SAILS) model favors storing more at the East Coast depots, operations costs with DDJC are less than operations costs with the Defense Distribution Depot Ogden (DDOU).

b. DDSP is our primary distribution site on the east coast. It has a high Military Value and because it is close in proximity to both vendors and customers, is an attractive location for the SAILS model.

B. Nine BRAC options associated with ICPs and distribution depots were reviewed along with information relative to concepts of operations, risks, the SAILS model, and Military Value of installations, ICPs, and depots.

1. Option 1--eliminates the most facilities and is the best two depot savings option. It satisfies both Concepts of Operations. However, this is a high-risk scenario, especially for the ICPs because the disestablishment of two supply centers and the associated movement of item management responsibilities (troop and support item management to the Defense General Supply Center (DGSC); weapon systems item management to DCSC). Enclosure 3 identifies item management options. The personnel turmoil associated with a BRAC decision and the significant movement of item management responsibilities while attempting to implement many new item management initiatives/ processes will be a challenge. A storage capacity shortfall of 28 million Attainable Cubic Feet (ACF) is projected. About 21 million ACF of the shortfall could possibly be accommodated by storing additional assets at Rough and Ready Island (if it is not on the Navy closure list), by converting warehouse operations space (and racking out) at DDCO and racking-out a hanger at Norfolk (potential transfer from the Navy to DLA).

2. Option 2a closes our installation with very good facilities and infrastructure (DGSC) and the Defense Distribution Depot Richmond (DDRV) that the SAILS model indicates is in a preferable location.

3. In option 2b we get a much higher payoff in closing Defense Distribution Depot Memphis (DDMT) than closing DDOU. The much larger staff at DDMT and resultant savings if both staffs were equally reduced, percentage wise, is the primary factor in this savings difference. Additionally, the large number of tenants at DDOU (1,400) drives one time costs considerably higher than those at Memphis who has fewer tenants.



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



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CAAJ(BRAC)

3 FEB 1995

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 29 December 1994 (Afternoon Session)

I. PURPOSE: To provide the BRACEG with four closure/realignment options and several alternatives within the options (enclosure 2). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. Some closure/realignment options applicable to both Inventory Control Points (ICPs) and distribution depots have been developed. These include:

1. Realign both the Defense Distribution Depot Columbus (DDCO) and the Defense Distribution Depot Letterkenny (DDLK) if the Army does not close the base. Both storage operations will be retained, but on a limited scope. DDCO will provide storage capacity for primarily slow-moving stock. DDLK's primary mission will be support to the maintenance mission and storage of maintenance repairables and storage of slow-moving stock. Both locations will be reduced to site locations of the Defense Distribution Depot Susquehanna (DDSP). Command structure will be eliminated. This recommendation is consistent with the distribution concept of operations and will result in surcharge reductions for DLA customers.

2. Remain at the Defense Construction Supply Center (DCSC). The DCSC installation has a number of significant defense missions besides the ICP. These include the distribution depot mission, the DLA Data System Design Center, the Defense Accounting and Finance Service, and the Defense Information Systems Agency. DCSC has the highest hardware ICP Military Value and is also ranked highest in the DLA installation Military Value analysis.

3. If the Navy Maintenance Depot at Jacksonville closes, realign the Defense Distribution Depot Jacksonville (DDJF) as a site under the Defense Distribution Depot Warner Robins (DDWG) and eliminate the command structure. This realignment would be necessary to allow the Agency to continue to provide timely support to the ships at Mayport.



INVENTORY CONTROL POINTS

RISK ASSESSMENT

	REDUCES # OF ICPs	REDUCES OVERHEAD	DISESTABLISHMENT	FITS APPROVED CONCEPT	RISK		
					MINIMAL	MODERATE	HIGH
BRAC EG DECISION (12-19-94)							
Scenario #1	Y (4-3)	Y	Y	Y (?)		X	
Scenario #2	Y (4-2)	Y	Y	Y		X	
Scenario #3	Y (4-2)	Y	Y	Y		X	
Scenario #6	Y (4-3)	Y	Y	Y		X	
Scenario #7	Y (4-2)	Y	Y	Y		X	
Scenario #8	Y (4-3)	Y	Y	Y		X	

Close Hold



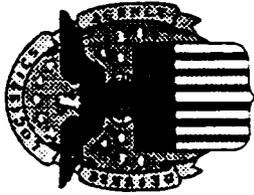
ICPs Scenarios COBRA Runs

Scenario #8 (con't):

» Depot (DDRV):

- Fast moving stock goes to DDSP and remainder to Base X. Personnel will be eliminated or relocated commensurate with workload.

Close Hold



ICPs Scenarios COBRA Runs

Scenario #8:

- ◆ **Close the Defense Logistics Agency compound at Richmond, VA**
 - » **ICP (DGSC):**
 - **Transfer Weapon Systems Items Management to DCSC, Columbus, OH**
 - **Transfer Troop and General Support Items Management to DPSC, Philadelphia, PA**
 - **Transfer IPE, etc. Items Management to DPSC, Philadelphia, PA**

Close Hold



ICPs Scenarios COBRA Runs

Scenario #7:

- ◆ **Disestablish DGSC, Richmond, VA and DISC, Philadelphia, PA**
 - » **Transfer Weapon Systems Items Management**
 - **DGSC to DCSC**
 - **DISC to DCSC**

 - » **Transfer Troop and General Support Items Management**
 - **DGSC to DPSC**
 - **DISC to DPSC**

 - » **Transfer IPE, etc. Items Management**
 - **DGSC to DPSC**

Close Hold



ICPs SCENARIOS

Scenario:	Scenario #7	Scenario #8
Start Year	1996	1996
End Year	1999	1999
ROI Year	2000	2001
NPV (20 Yrs) \$M	-975.1	-711.4
Steady State Savings (\$M)(Yr	90.0 (00)	66.4 (00)
BOS/COMM (\$M)	16.0	11.1
RPMA (\$M)	18.3	17.8
Personnel- Civ&Mil (\$M)	55.7	37.5
POM Change	-1174	-1161
Military Change	-12	-8
Civilian Change	-1,543	-1,053
Military Realigned	60	60
Civilian Realigned	1,350	1,325
One-time Costs (\$M)	154.3	129.1
Construction	68.6	53.3
Personnel	3.6	2.6
Civ RIF	2.1	1.5
New Hires	0.1	0.1
Unemployment	0.5	0.4
Overhead	14.7	13.4
Moving	40.0	35.7
Civilian	15.2	15.3
PPS	13.4	9.1
Freight	3.1	3.1
Other	27.6	24.1
HAP/RSE	3.4	2.5
1 Time Unique	24.2	21.6

Close Hold



ICPs Scenarios COBRA Runs

Scenario #4:

- ✦ **Move DISC and DPSC from the ASO Compound to the DPSC Compound located in South Philadelphia, PA**

Scenario #5:

- ✦ **ASO disestablished by the Navy (1998 Time Frame).
DISC assumes responsibility for the ASO Compound.**

Close Hold



ICPs SCENARIOS

Scenario:	Scenario #4	Scenario #5
Start Year	1996	1996
End Year	1998	1996
ROI Year	Never	Never
NPV (20 Yrs) \$M	151.2	148.6
Steady State Savings (\$M)(Yr	-11.1 (99)	-11.1 (99)
BOS/COMM (\$M)	-11.0	-7.6
RPMA (\$M)	3.5	0.0
Personnel- Civ&Mil (\$M)	-3.6	-3.6
POM Change	-291	0
Military Change	0	0
Civilian Change	0	0
Military Realigned	29	0
Civilian Realigned	1,560	0
One-time Costs (\$M)	40.7	0.0
Construction	30.7	0.0
Personnel	0.0	0.0
Civ RIF	0.0	0.0
New Hires	0.0	0.0
Unemployment	0.0	0.0
Overhead	3.8	0.0
Moving	0.2	0.0
Civilian	0.0	0.0
PPS	0.0	0.0
Freight	0.2	0.0
Other	6.1	0.0
HAP/RSE	0	0
1 Time Unique	6.1	0.0

Close Hold

DIST MODEL (SAILS)								
OPTION	RISK				COBRA RESULTS	ANNUAL COST TO OPERATE	CONCEPT OF OPS	
1	ICP	NSNs	PRS	SALES	ICP	SS: 46M	DDOU/DDMT	ICP - Consistent with Concept of Operations
	DCSC	3.15M+	65%	55%		NPV: -490M		
	DGSC	.38M	35%	45%			\$250M (Best Cost Two Depot Option)	
	DEPOT - Capacity Shortfall:				DEPOT	SS: 105M		DEPOT - Supports Maintenance Depots & Two MRCs
	HIGH	-28M ACF				NPV: -1050M		
					TOTAL NPV:	-1540M		
2a	ICP	NSNs	PRS	SALES	ICP	SS: 51M	DDRV/DDOU	ICP - Consistent with Concept of Operations
	DCSC	3.15M+	65%	55%		NPV: -558M		
	DPSC	.38M	35%	45%			\$255M	
	DEPOT - Capacity Shortfall:				DEPOT	SS: 101M		DEPOT - Supports Maintenance Depots & Two MRCs
	HIGH	-32M ACF				NPV: -1017M		
					TOTAL NPV:	-1575M		
2b	ICP	NSNs	PRS	SALES	ICP	SS: 51M	DDRV/DDMT	ICP - Consistent with Concept of Operations
	DCSC	3.15M+	65%	55%		NPV: -558M		
	DPSC	.38M	35%	45%			\$256M	
	DEPOT - Capacity Shortfall:				DEPOT	SS: 104M		DEPOT - Supports Maintenance Depots & Two MRCs
	HIGH	-28M ACF				NPV: -1082M		
					TOTAL NPV:	-1639M		



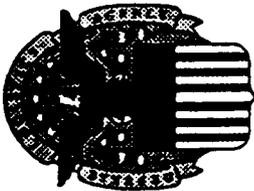
**BRAC OPTIONS
SHORT LIST**

OPTION	ICP	STAND-ALONE DEPOT	COLLOCATED DEPOT	DEPOT REALIGNMENT
1	Close DISC/DPSC Single up at DCSC/DGSC	Close DDOU DDMT	Close DDRT DDST	DDCO DDL DDJF
2a	Close DGSC/DISC Single up at DPSC/DCSC	Close DDRV DDOU	Close DDRT DDST	DDCO DDL DDJF
2b	Close DGSC/DISC Single up at DPSC/DCSC	Close DDRV DDMT	Close DDRT DDST	DDCO DDL DDJF

12/29/94

9:40 AM

Close Hold



Basic Assumptions

- ◆ DDCO/DDLP Always Realigned
- ◆ Stay at DCSC
- ◆ Realign DDJF if Navy closes
- ◆ Will stay at DDJC/DDSP

Close Hold

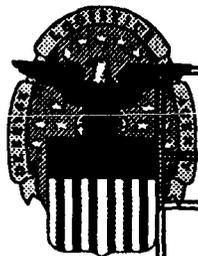


LOCATION

**Factored
8 Year
PWC Recommendation**

DGSC	\$ 19.36/sf
DISC	\$ 24.00/sf * sewer system
DCSC	\$ 20.64/sf
Baseline	\$ 3.34/sf
DDRV	\$ 4.36/sf
DDCO	\$ 15.22/sf
DDOU	\$ 7.82/sf
DDMT	\$ 8.12/sf
DDJC	\$ 13.61/sf
DDSP	\$ 26.07/sf
Baseline	\$ 0.65/sf

Close Hold



HARDWARE ICPs MILITARY VALUE
Base Specific Information

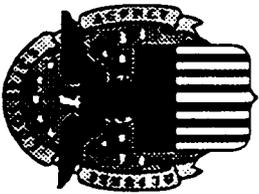
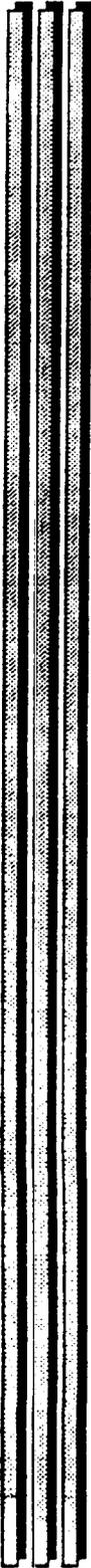
		DCSC	DGSC	DISC
Data Element	Military Value	Points Earned	Points Earned	Points Earned
IV. Expandability				
A. Facility/Installation Expansion				
1. Total Buildable Acres	40	40	19	5
2. Acceptable DoD Space in MSA (Sq Ft)	10	0	0	10
3. Additional Personnel Accommodated in Current Space	60	60	20	2
4. Excess DLA Warehouse Could Be Allocated	50	0	0	0
SUBTOTAL FACILITY EXPANSION	160	100	39	16
B. Mobilization Expansion-Surge Capability	0	0	0	0
C. Mission Expansion				
Additional Mission w/o Additional Personnel (%)	40	29	29	40
TOTAL EXPANDABILITY	200	129	68	56
TOTAL FOR HARDWARE ICPs	1000	738	565	541

Close Hold



HARDWARE ICPs MILITARY VALUE				
Base Specific Information				
		DCSC	DGSC	DISC
Data Element	Military Value	Points Earned	Points Earned	Points Earned
III. Operational Efficiencies:				
A. BOS Costs				
1. BOS Costs Per Paid Equivalent	50	50	36	47
2. RPM Costs Per Square Feet	50	50	48	29
3. Comm. Costs Per Paid Equivalent	25	25	16	20
SUBTOTAL BOS COSTS	125	125	99	96
B. Personnel Costs				
1. Total G&A Costs Per Paid Equivalent	25	25	17	25
2. Total Direct Costs Per Paid Equivalent	25	25	21	17
3. Total Indirect Costs per Paid Equivalent	25	8	25	24
SUBTOTAL PERSONNEL COSTS	75	58	63	66
TOTAL OPERATIONAL EFFICIENCIES	200	183	162	162

Close Hold



BRAC 95 UPDATE

FOR

BRACEG

5 JAN 95



Close Hold

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DSDC - COLUMBUS, OH

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	Aa1
Monthly Homeowner Costs (1996 Dollars)	Franklin County \$845
Average Federal Salary Rate: GS 10, Step 4 (1996 Dollars)	\$36,709
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 10, Step 4	27.6%

TRANSPORTATION

Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	2.5 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	3
Number of 2-Lane U.S. Highways	1

WORKFORCE AVAILABILITY

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
---	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	602
Estimated Time to Increase Civilian Staff by: 50%	1-4 months
100%	5-6 months

HOUSING

New Housing Starts:	1990	5,770
	1991	6,177
	1992	6,915
	1993	7,534

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DRMS OPERATIONS WEST - OGDEN, UT

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	A
Monthly Homeowner Costs (1996 Dollars)	Weber County \$779
Average Federal Salary Rate: GS 9, Step 5 (1996 Dollars)	\$34,343
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 9, Step 5	27.2%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	32 miles
Airport Hub Size	Large
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	1
Number of 2-Lane U.S. Highways	0
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	51
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	3,544
1991	4,557
1992	6,035
1993	7,077

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DRMS OPERATIONS EAST - COLUMBUS, OH

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	Aa1
Monthly Homeowner Costs (1996 Dollars)	Franklin County \$845
Average Federal Salary Rate: GS 9, Step 5 (1996 Dollars)	\$34,343
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 9, Step 5	29.5%

TRANSPORTATION

Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	2.5 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	3
Number of 2-Lane U.S. Highways	1

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
--	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	50
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months

HOUSING

New Housing Starts:	1990	5,770
	1991	6,177
	1992	6,915
	1993	7,534

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DRMS HQ - BATTLE CREEK, MI

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	A1
Monthly Homeowner Costs (1996 Dollars)	Calhoun County \$644
Average Federal Salary Rate: GS 8, Step 4 (1996 Dollars)	\$30,180
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 8, Step 4	25.6%

TRANSPORTATION

Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	24.7 miles
Airport Hub Size	Non-Hub
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	1
Number of 4-Lane U.S. Highways	1
Number of 2-Lane U.S. Highways	0

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
--	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	373
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months

HOUSING

New Housing Starts:	1990	166
	1991	149
	1992	177
	1993	243

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DLSC - BATTLE CREEK, MI.

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	A1
Monthly Homeowner Costs (1996 Dollars)	Calhoun County \$644
Average Federal Salary Rate: GS 9, Step 5 (1996 Dollars)	\$34,343
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 9, Step 5	22.5%

TRANSPORTATION

Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	24.7 miles
Airport Hub Size	Non-Hub
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	1
Number of 4-Lane U.S. Highways	1
Number of 2-Lane U.S. Highways	0

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
--	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	440
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months

HOUSING

New Housing Starts:	1990	166
	1991	149
	1992	177
	1993	243

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDSP - SUSQUEHANNA

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating

New Cumberland None
Mechanicsburg None

Monthly Homeowner Costs (1996 Dollars)

Cumberland County \$864
Dauphin County \$818

Average Federal Salary Rate: GS 7, Step 5 (1996 Dollars)
WG 5, Step 4 (1996 Dollars)

\$28,075
\$26,536

Monthly Owner Costs as a % of Monthly Average:
Federal Salary rate GS 7, Step 5
WG 5, Step 4

Cumberland County 36.9%
Dauphin County 35.0%
Cumberland County 39.1%
Dauphin County 37.0%

TRANSPORTATION

Public Service Transportation to Installation?
Distance from Installation to Airport
Airport Hub Size

New Cumberland Mechanicsburg
Yes Yes
12 miles 16 miles
Small

Number of Main Interstate Highways
Number of Spur Interstate Highways
Number of 4-Lane U.S. Highways
Number of 2-Lane U.S. Highways

3 3
1 1
4 4
4 4

UTILITIES

Is Community's Utilities Systems Able to Absorb
25%/50%/100% Increases in Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at
Principal Duty Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:
50%
100%

New Cumberland 1,245
Mechanicsburg 809
1-4 months
5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

2,454
2,186
2,554
2,677

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDJC - SAN JOAQUIN

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	Lathrop	Aa
	Tracy	Aa
Monthly Homeowner Costs (1996 Dollars)	San Joaquin County	\$1,014
Average Federal Salary Rate: GS 7, Step 5 (1996 Dollars)		\$28,075
WG 5, Step 4 (1996 Doll		\$28,831
Monthly Owner Costs as a % of Monthly Average:		
Federal Salary rate GS 7, Step 5		43.3%
WG 5, Step 4		42.2%

TRANSPORTATION

Public Service Transportation to Installation?	Lathrop	Tracy
	No	No
Distance from Installation to Airport	3 miles	19 miles
Airport Hub Size		Non-Hub
Number of Main Interstate Highways	1	1
Number of Spur Interstate Highways	2	2
Number of 4-Lane U.S. Highways	0	0
Number of 2-Lane U.S. Highways	0	0

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
---	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	Lathrop & Stockton	686
Estimated Time to Increase Civilian Staff by:	Tracy	844
50%		1-4 months
100%		5-6 months

HOUSING

New Housing Starts:	1990	2,958
	1991	1,912
	1992	2,508
	1993	2,572

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDRV - RICHMOND, VA

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aaa
Monthly Homeowner Costs (1996 Dollars)	Richmond \$827 Petersburg \$701
Average Federal Salary Rate: GS 7, Step 5 (1996 Dollars)	\$28,075
WG 5, Step 4 (1996 Dollars)	\$25,697
Monthly Owner Costs as a % of Monthly Average:	
Federal Salary rate GS 7, Step 5	Richmond 35.3%
	Petersburg 30.0%
WG 5, Step 4	Richmond 38.6%
	Petersburg 32.7%
TRANSPORTATION	
Public Service Transportation to Installation?	No
Distance from Installation to Airport	21 miles
Airport Hub Size	Small
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	6
Number of 2-Lane U.S. Highways	0
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	1,080
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	6,028
1991	5,134
1992	5,542
1993	6,051

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDOU - OGDEN UT

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating

A

Monthly Homeowner Costs (1996 Dollars)

Weber County \$779
Davis County \$852

Average Federal Salary Rate: GS 7, Step 5 (1996 Dollars)
WG 5, Step 4 (1996 Dollars)

\$28,075
\$25,697

Monthly Owner Costs as a % of Monthly Average:

Federal Salary rate GS 7, Step 5

WG 5, Step 4

Weber County 33.3%
Davis County 36.4%
Weber County 36.4%
Davis County 39.8%

TRANSPORTATION

Public Service Transportation to Installation?

Yes

Distance from Installation to Airport

32 miles

Airport Hub Size

Large

Number of Main Interstate Highways

2

Number of Spur Interstate Highways

0

Number of 4-Lane U.S. Highways

1

Number of 2-Lane U.S. Highways

0

UTILITIES

Is Community's Utilities Systems Able to Absorb
25%/50%/100% Increases in Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at
Principal Duty Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:

847

50%

1-4 months

100%

5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

3,544
4,557
6,035
7,077

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDCO - COLUMBUS OH.

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aa1
Monthly Homeowner Costs (1996 Dollars)	Franklin County \$845
Average Federal Salary Rate: GS 7, Step 5 (1996 Dollars)	\$28,075
WG 5, Step 4 (1996 Dollars)	\$26,999
Monthly Owner Costs as a % of Monthly Average:	
Federal Salary rate GS 7, Step 5	36.1%
WG 5, Step 4	37.6%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	2.5 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	3
Number of 2-Lane U.S. Highways	1
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	498
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	5,770
1991	6,177
1992	6,915
1993	7,534

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDWG - WARNER ROBINS, GA

DATA ELEMENTS	TA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	None
Monthly Homeowner Costs (1996 Dollars)	Houston County \$746 Bibb County \$764
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,263
WG 6, Step 4 (1996 Dollars)	\$27,551
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 6, Step 5	Houston County 35.4 Bibb County 36.3
WG 6, Step 4	Houston County 32.5 Bibb County 33.3
TRANSPORTATION	
Public Service Transportation to Installation?	No
Distance from Installation to Airport	7.3 miles
Airport Hub Size	Non-Hub
Number of Main Interstate Highways	1
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	1
Number of 2-Lane U.S. Highways	2
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	25%: Yes; 50%: Yes; 100%: Yes - electrical, energy, and solid waste. No - sewer, water.
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	817
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	1,166
1991	1,103
1992	1,474
1993	1,627

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDTP - TOBYHANNA, PA

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	None
Monthly Homeowner Costs (1996 Dollars)	Luzerne County \$652 Lackawanna County \$742
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,263
WG 6, Step 4 (1996 Dollars)	\$25,344
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 6, Step 5	Luzerne County 31.0% Lackawanna County 35.2%
WG 6, Step 4	Luzerne County 30.9% Lackawanna County 35.1%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	29 miles
Airport Hub Size	Non-Hub
Number of Main Interstate Highways	1
Number of Spur Interstate Highways	1
Number of 4-Lane U.S. Highways	0
Number of 2-Lane U.S. Highways	0
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	286
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	4,578
1991	3,910
1992	4,155
1993	2,486

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDRT - TEXARKANA, TX

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating

A

Monthly Homeowner Costs (1996 Dollars)

Bowie County \$645

Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)
WG 6, Step 4 (1996 Dollars)

\$25,263
\$25,608

Monthly Owner Costs as a % of Monthly Average
Federal Salary Rate: GS 6, Step 5

30.6%

WG 6, Step 4

30.2%

TRANSPORTATION

Public Service Transportation to Installation?
Distance from Installation to Airport
Airport Hub Size

No
23 miles
Non-Hub

Number of Main Interstate Highways
Number of Spur Interstate Highways
Number of 4-Lane U.S. Highways
Number of 2-Lane U.S. Highways

1
0
0
3

UTILITIES

Is Community's Utilities Systems Able to Absorb
25%/50%/100% Increases in Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at
Principal Duty Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:

1,059

50%
100%

1-4 months
5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

158
168
226
234

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDDC - SAN DIEGO, CA

DATA ELEMENTS

D A

COMMUNITY ECONOMICS

General Obligation Bond Rating

Aaa

Monthly Homeowner Costs (1996 Dollars)

San Diego County \$1,354

Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)
WG 6, Step 4 (1996 Dollars)

\$25,457
\$28,205

Monthly Owner Costs as a % of Monthly Average
Federal Salary Rate: GS 6, Step 5

63.8%

WG 6, Step 4

57.6%

TRANSPORTATION

Public Service Transportation to Installation?

Yes

Distance from Installation to Airport

6 miles

Airport Hub Size

Large

Number of Main Interstate Highways

3

Number of Spur Interstate Highways

1

Number of 4-Lane U.S. Highways

0

Number of 2-Lane U.S. Highways

0

UTILITIES

Is Community's Utilities Systems Able to Absorb
25%/50%/100% Increases in Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at
Principal Duty Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:

442 (San Diego & North Island)

50%
100%

1-4 months
5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

6,652
5,365
3,812
4,229

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDST - SAN ANTONIO, TX

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating

Aa

Monthly Homeowner Costs (1996 Dollars)

Bexar County \$779

Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)
WG 6, Step 4 (1996 Dollars)

\$25,263
\$24,461

Monthly Owner Costs as a % of Monthly Average
Federal Salary Rate: GS 6, Step 5

37.0%

WG 6, Step 4

38.2%

TRANSPORTATION

Public Service Transportation to Installation?
Distance from Installation to Airport
Airport Hub Size

Yes
14.8 miles
Medium

Number of Main Interstate Highways
Number of Spur Interstate Highways
Number of 4-Lane U.S. Highways
Number of 2-Lane U.S. Highways

3
2
3
0

UTILITIES

Is Community's Utilities Systems Able to Absorb
25%/50%/100% Increases in Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at
Principal Duty Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:
50%
100%

951
1-4 months
5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

1,641
1,930
3,311
4,558

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDMC - SACRAMENTO, CA

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aa1
Monthly Homeowner Costs (1996 Dollars)	Sacramento County \$1,050
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,410
WG 6, Step 4 (1996 Dollars)	\$31,106
Monthly Owner Costs as a % of Monthly Average:	
GS 6, Step 5	49.6%
WG 6, Step 4	40.5%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	9 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	1
Number of 2-Lane U.S. Highways	0
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	564
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	13,456
1991	7,650
1992	7,854
1993	7,190

CLOSE HOLD

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CLOSE HOLD

DDOO - OKLAHOMA CITY, OK

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aa
Monthly Homeowner Costs (1996 Dollars)	Oklahoma County \$730
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,325
WG 6, Step 4 (1996 Dollars)	\$26,911
Monthly Owner Costs as a % of Monthly Average:	
GS 6, Step 5	34.6%
WG 6, Step 4	32.6%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	20 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	3
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	2
Number of 2-Lane U.S. Highways	5
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	25%: Yes; 50%: Yes; 100%: Yes - electrical, energy. No - sewer, solid waste, water.
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	948
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	2,033
1991	2,663
1992	3,513
1993	3,932

CLOSE HOLD

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CLOSE HOLD

DDNV - NORFOLK, VA

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aa
Monthly Homeowner Costs (1996 Dollars)	Norfolk \$868 Virginia Beach \$1,083
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,310
WG 6, Step 4 (1996 Dollars)	\$25,101
Monthly Owner Costs as a % of Monthly Average:	
GS 6, Step 5	Norfolk 41.2% Virginia Beach 51.3%
WG 6, Step 4	Norfolk 41.5% Virginia Beach 51.8%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	8 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	1
Number of Spur Interstate Highways	4
Number of 4-Lane U.S. Highways	6
Number of 2-Lane U.S. Highways	0
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	878
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	5,899
1991	5,788
1992	7,192
1993	7,943

CLOSE HOLD

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CLOSE HOLD

DDJF - JACKSONVILLE, FL

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	A1
Monthly Homeowner Costs (1996 Dollars)	Duval County \$797 Clay County \$925
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars) WG 6, Step 4 (1996 Dollars)	\$25,263 \$25,520
Monthly Owner Costs as a % of Monthly Average: GS 6, Step 5 WG 6, Step 4	Duval County 37.9% Clay County 43.9% Duval County 37.5% Clay County 43.5%
TRANSPORTATION	
Public Service Transportation to Installation? ---	Yes
Distance from Installation to Airport	30 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	1
Number of 4-Lane U.S. Highways	3
Number of 2-Lane U.S. Highways	2
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	185 (Jacksonville & Mayport)
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	5,981
1991	5,906
1992	6,735
1993	7,017

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DDHU - HILL AFB, UT

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aa
Monthly Homeowner Costs (1996 Dollars)	Weber County \$779 Davis County \$852
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,263
WG 6, Step 4 (1996 Dollars)	\$27,927
Monthly Owner Costs as a % of Monthly Average:	
GS 6, Step 5	Weber County 37.0% Davis County 40.5%
WG 6, Step 4	Weber County 33.5% Davis County 36.6%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	22 miles
Airport Hub Size	Large
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	1
Number of 2-Lane U.S. Highways	2
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	557
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	3,544
1991	4,557
1992	6,035
1993	7,077

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DDCT - CORPUS CHRISTI, TX

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	A
Monthly Homeowner Costs (1996 Dollars)	Nueces County \$781
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,263
WG 6, Step 4 (1996 Dollars)	\$29,759
Monthly Owner Costs as a % of Monthly Average:	
GS 6, Step 5	37.1%
WG 6, Step 4	31.5%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	19.9 miles
Airport Hub Size	Small
Number of Main Interstate Highways	1
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	1
Number of 2-Lane U.S. Highways	0
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	176
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	501
1991	503
1992	752
1993	994

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DDCN - CHERRY POINT, NC

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	A1
Monthly Homeowner Costs (1996 Dollars)	Craven County \$792
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$26,466
WG 6, Step 4 (1996 Dollars)	\$27,993
Monthly Owner Costs as a % of Monthly Average	
Federal Salary Rate: GS 6, Step 4	37.6%
WG 6, Step 4	34.0%

TRANSPORTATION

Public Service Transportation to Installation?	No
Distance from Installation to Airport	16 miles
Airport Hub Size	Non-Hub
Number of Main Interstate Highways	0
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	1
Number of 2-Lane U.S. Highways	0

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	25%: Yes; 50%: Yes with some investment re: water/sewer. 100%: Yes with substantial investment re: sewer system.
---	---

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	147
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months

HOUSING

New Housing Starts:	1990	396
	1991	410
	1992	463
	1993	441

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DDL - CHAMBERSBURG, PA

DATA ELEMENTS

DATA

EDUCATION

Per Cent of 12th Grade Students Who Graduate From High School

89.2%

Per Cent of 12th Grade Students Who Go On To College

41.0%

Vocational-Technical Institutions in Area?

Yes

Two-Year Colleges in Area?

Yes

Four-Year Colleges/Universities in Area?

Yes

HEALTH CARE

Distance from Installation to Nearest Hospital

7 miles

Number of Patient Care Physicians per 1,000 Population in MSA (National Norm = 2.07)

2.26

Number of Hospital Beds per 1,000 Population in MSA (National Norm = 4.09)

4

CRIME

Violent Crime:

1990

Total

Rate per 10,000

382

229.5

1991

335

199.9

1992

319

189.6

Property Crime:

1990

Total

Rate per 10,000

1,110

666.8

1991

1,061

633.1

1992

998

593.2

ENVIRONMENT

Days Activity Closed/Days Activity Had Delayed

Openings or Early Closings:

1992

Closed Delayed/Early

0

1

1993

1

0

1994

0

6

Air Pollutants:

Ozone

Non-Attainment

Nitrogen Dioxide

Unclassified

Carbon Monoxide

Unclassified

Particulate Matter

Unclassified

Sulfur Dioxide

Attainment

Lead

Attainment

CLOSE HOLD

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CLOSE HOLD

DDPW - BREMERTON, WA

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	A1
Monthly Homeowner Costs (1996 Dollars)	Kitsap County \$898
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,467
WG 6, Step 4 (1996 Dollars)	\$32,651
Monthly Owner Costs as a % of Monthly Average	
Federal Salary Rate: GS 6, Step 4	42.0%
WG 6, Step 4	33.0%

TRANSPORTATION

Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	60 miles
Airport Hub Size	Large
Number of Main Interstate Highways	0
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	2
Number of 2-Lane U.S. Highways	0

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
---	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	161
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months

HOUSING

New Housing Starts:	1990	1,914
	1991	1,735
	1992	1,911
	1993	1,571

CLOSE HOLD

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CLOSE HOLD

DDBC - BARSTOW, CA

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	A	
	Barstow	Victorville
Monthly Homeowner Costs (1996 Dollars)	\$827	\$1,020
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$26,466	
WG 6, Step 4 (1996 Dollars)	\$29,804	
Monthly Owner Costs as a % of Monthly Average	Barstow	Victorville
Federal Salary Rate: GS 6, Step 4	37.5%	46.2%
WG 6, Step 4	33.3%	41.1%

TRANSPORTATION

Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	83 miles
Airport Hub Size	Non-Hub
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	0
Number of 2-Lane U.S. Highways	3

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
---	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	227
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months

HOUSING

		Barstow	Victorville
New Housing Starts:	1990	48	1,160
	1991	30	675
	1992	53	725
	1993	37	804

CLOSE HOLD

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DDAA - ANNISTON, AL

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating

None

Monthly Homeowner Costs (1996 Dollars)

Calhoun County \$642

Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)
WG 6, Step 4 (1996 Dollars)

\$25,263
\$25,697

Monthly Owner Costs as a % of Monthly Average
Federal Salary Rate: GS 6, Step 4
WG 6, Step 4

30.5%
30.0%

TRANSPORTATION

Public Service Transportation to Installation?
Distance from Installation to Airport
Airport Hub Size

No
11 miles
Non-Hub

Number of Main Interstate Highways
Number of Spur Interstate Highways
Number of 4-Lane U.S. Highways
Number of 2-Lane U.S. Highways

1
0
1
1

UTILITIES

Is Community's Utilities Systems Able to Absorb
25%/50%/100% Increases in Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at
Principal Duty Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:
50%
100%

379
1-4 months
5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

163
117
155
165

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDAG - ALBANY, GA

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	A
Monthly Homeowner Costs (1996 Dollars)	Dougherty County \$697
Average Federal Salary Rate: GS 6, Step 5 (1996 Dollars)	\$25,263
WG 6, Step 4 (1996 Dollars)	\$26,756
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 6, Step 4	33.1%
WG 6, Step 4	31.3%

TRANSPORTATION

Public Service Transportation to Installation?	No
Distance from Installation to Airport	11 miles
Airport Hub Size	Non-Hub
Number of Main Interstate Highways	0
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	2
Number of 2-Lane U.S. Highways	1

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
--	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	196
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months

HOUSING

New Housing Starts:	1990	334
	1991	341
	1992	398
	1993	429

CLOSE HOLD

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CLOSE HOLD

DDRW - LATHROP-TRACY, CA

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating	Aa
Monthly Homeowner Costs (1996 Dollars)	San Joaquin County: \$1,014
Average Federal Salary Rate: GS 7, Step 5 (1996 Dollars)	\$28,075
WG 5, Step 3 (1996 Dollars)	\$27,794
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 7, Step 5	San Joaquin County: 43.3%
WG 5, Step 3	San Joaquin County: 43.8%

TRANSPORTATION

Public Service Transportation to Installation?	No
Distance from Installation to Airport	Lathrop: 3 miles; Tracy: 19 miles
Airport Hub Size	Non-Hub
Number of Main Interstate Highways	1
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	0
Number of 2-Lane U.S. Highways	0

UTILITIES

Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
--	-------------

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	800 (Lathrop: 520; Tracy 280)
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months

HOUSING

New Housing Starts:	1990	2,958
	1991	1,912
	1992	2,508
	1993	2,572

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DDRE - NEW CUMBERLAND

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating

None

Monthly Homeowner Costs (1996 Dollars)

Cumberland County: \$864
Dauphin County: \$818

Average Federal Salary Rate: GS 7, Step 5 (1996 Dollars)
WG 5, Step 3 (1996 Dollars)

\$28,075
\$25,543

Monthly Owner Costs as a % of Monthly Average
Federal Salary Rate: GS 7, Step 5

Cumberland County: 36.9%
Dauphin County: 35.0%

WG 5, Step 3

Cumberland County: 40.6%
Dauphin County: 38.4%

TRANSPORTATION

Public Service Transportation to Installation?
Distance from Installation to Airport
Airport Hub Size

Yes
12 miles
Small

Number of Main Interstate Highways
Number of Spur Interstate Highways
Number of 4-Lane U.S. Highways
Number of 2-Lane U.S. Highways

3
1
4
4

UTILITIES

Is Community's Utilities Systems Able to
Absorb 25%/50%/100% Increases in
Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty
Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:

800 (New Cumberland 786;
Mechanicsburg 14)

50%
100%

1-4 months
5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

2,454
2,186
2,554
2,677

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DFSC - FORT BELVOIR, VA

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating

Aaa

Monthly Homeowner Costs (1996 Dollars)

Fairfax County: \$1,621
Alexandria City: \$1,528

Average Federal Salary Rate: GS 8, Step 4 (1996 Dollars)
WG 8, Step 4 (1996 Dollars)

\$30,514
\$31,658

Monthly Owner Costs as a % of Monthly Average
Federal Salary Rate: GS 8, Step 4

Fairfax County: 63.7%
Alexandria City: 60.1%

WG 8, Step 4

Fairfax County: 61.4%
Alexandria City: 57.9%

TRANSPORTATION

Public Service Transportation to Installation?
Distance from Installation to Airport
Airport Hub Size

Yes
11 miles
Large

Number of Main Interstate Highways
Number of Spur Interstate Highways
Number of 4-Lane U.S. Highways
Number of 2-Lane U.S. Highways

1
3
1
1

UTILITIES

Is Community's Utilities Systems Able to Absorb
25%/50%/100% Increases in Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty
Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:

487

50%
100%

1-4 months
5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

16,068
15,068
21,071
26,374

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DISC, DPSC - PHILADELPHIA

DATA ELEMENTS

DATA

COMMUNITY ECONOMICS

General Obligation Bond Rating

Ba

Monthly Homeowner Costs (1996 Dollars)

Philadelphia County: \$681

Average Federal Salary Rate: GS 8, Step 4 (1996 Dollars)
WG 8, Step 4 (1996 Dollars)

\$30,728
\$31,348

Monthly Owner Costs as a % of Monthly Average
Federal Salary Rate: GS 8, Step 4

Philadelphia County: 26.6%

WG 8, Step 4

Philadelphia County: 26.1%

TRANSPORTATION

Public Service Transportation to Installation?
Distance from Installation to Airport
Airport Hub Size

Yes
18.2 miles
Large

Number of Main Interstate Highways
Number of Spur Interstate Highways
Number of 4-Lane U.S. Highways
Number of 2-Lane U.S. Highways

2
2
3
0

UTILITIES

Is Community's Utilities Systems Able to Absorb
25%/50%/100% Increases in Activity Population?

Yes/Yes/Yes

WORKFORCE AVAILABILITY

Permanent Civilian Personnel Strength at Principal Duty
Station (30 September 1994):
Estimated Time to Increase Civilian Staff by:

DISC: 1,851; DPSC: 2,070

50%
100%

1-4 months
5-6 months

HOUSING

New Housing Starts: 1990
1991
1992
1993

9,962
9,788
12,168
13,950

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DGSC - RICHMOND

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aaa
Monthly Homeowner Costs (1996 Dollars)	Richmond City: \$827 Chesterfield County: \$965
Average Federal Salary Rate: GS 8, Step 4 (1996 Dollars)	\$30,180
WG 8, Step 4 (1996 Dollars)	\$30,466
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 8, Step 4	Richmond City: 32.9% Chesterfield County: 38.4%
WG 8, Step 4	Richmond City: 32.6% Chesterfield County: 38.0%
TRANSPORTATION	
Public Service Transportation to Installation?	No
Distance from Installation to Airport	21 miles
Airport Hub Size	Small
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	6
Number of 2-Lane U.S. Highways	0
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	2,132
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	6,028
1991	5,134
1992	5,542
1993	6,051

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DCSC - COLUMBUS

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aa1
Monthly Homeowner Costs (1996 Dollars)	Franklin County: \$845 Licking County: \$725
Average Federal Salary Rate: GS 8, Step 4 (1996 Dollars)	\$30,180
WG 8, Step 4 (1996 Dollars)	\$31,128
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate: GS 8, Step 4	Franklin County: 33.6% Licking County: 28.8%
WG 8, Step 4	Franklin County: 32.6% Licking County: 27.9%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	2.5 miles
Airport Hub Size	Medium
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	3
Number of 2-Lane U.S. Highways	1
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	1,984
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts:	
1990	5,770
1991	6,177
1992	6,915
1993	7,534

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DCMDW - EL SEGUNDO

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aa1
Monthly Homeowner Costs (1996 Dollars)	Los Angeles: \$2,047 Hawthorne: \$1,361 Torrance: \$1,507
Average Federal Salary Rate: GS 9, Step 5 (1996 Dollars)	\$35,978
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate	Los Angeles: 68.3% Hawthorne: 45.4% Torrance: 50.3%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	2 miles
Airport Hub Size	Large
Number of Main Interstate Highways	2
Number of Spur Interstate Highways	4
Number of 4-Lane U.S. Highways	2
Number of 2-Lane U.S. Highways	6
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	249
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts: 1990	9,011
1991	7,399
1992	6,927
1993	4,523

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DCMDS - ATLANTA

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	Aa1
Monthly Homeowner Costs (1996 Dollars)	Cobb County: \$1,105
Average Federal Salary Rate: GS 9, Step 5 (1996 Dollars)	\$34,600
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate	Cobb County: 38.3%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	35 miles
Airport Hub Size	Large
Number of Main Interstate Highways	3
Number of Spur Interstate Highways	2
Number of 4-Lane U.S. Highways	2
Number of 2-Lane U.S. Highways	4
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	226
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts: 1990	20,654
1991	21,611
1992	27,171
1993	32,091

CLOSE HOLD

CLOSE HOLD

CLOSE HOLD

DCMDN - BOSTON

DATA ELEMENTS	DATA
COMMUNITY ECONOMICS	
General Obligation Bond Rating	A
Monthly Homeowner Costs (1996 Dollars)	Suffolk County: \$1,175 Norfolk County: \$1,306
Average Federal Salary Rate: GS 9, Step 5 (1996 Dollars)	\$35,136
Monthly Owner Costs as a % of Monthly Average Federal Salary Rate	Suffolk County: 40.1% Norfolk County: 44.6%
TRANSPORTATION	
Public Service Transportation to Installation?	Yes
Distance from Installation to Airport	4.9 - 5.0 miles
Airport Hub Size	Large
Number of Main Interstate Highways	3
Number of Spur Interstate Highways	0
Number of 4-Lane U.S. Highways	3
Number of 2-Lane U.S. Highways	0
UTILITIES	
Is Community's Utilities Systems Able to Absorb 25%/50%/100% Increases in Activity Population?	Yes/Yes/Yes
WORKFORCE AVAILABILITY	
Permanent Civilian Personnel Strength at Principal Duty Station (30 September 1994):	318
Estimated Time to Increase Civilian Staff by:	
50%	1-4 months
100%	5-6 months
HOUSING	
New Housing Starts: 1990	3,297
1991	3,784
1992	5,347
1993	6,448

COMMUNITY INFORMATION

INDEX

DCMCI Columbus, OH
DCMDN Boston, MA
DCMDS Marietta, GA
DCMDW El Segundo, CA

DCSC Columbus, OH
DGSC Richmond, VA
DISC, DPSC Philadelphia, PA
DFSC Fort Belvoir, VA

DDRE New Cumberland, PA
DDRW Lathrop-Tracy, CA

DDAG Albany, GA
DDAA Anniston, AL
DDBC Barstow, CA
DDPW Bremerton, WA
DDL P Chambersburg, PA
DDCN Cherry Point, NC
DDCT Corpus Christi, TX
DDHU Hill AFB, UT
DDJF Jacksonville, FL
DDNV Norfolk, VA
DDOO Oklahoma City, OK
DDMC Sacramento, CA
DDST San Antonio, TX
DDDC San Diego, CA
DDRT Texarkana, TX
DDTP Tobyhanna, PA
DDWG Warner Robins, GA

DDCO Columbus, OH
DDOU Ogden, UT
DDMT Memphis, TN
DDRV Richmond, VA
DDJC Lathrop-Tracy, CA
DDSP New Cumberland-Mechanicsburg, PA

DLSC Battle Creek, MI

DRMS HQ Battle Creek, MI

DRMS Operations East Columbus, OH
DRMS Operations West Ogden, UT

DSDC Columbus, OH

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

5 JANUARY 1995
1410-1550

ATTENDEES:

DD	Maj Gen Farrell, Chairman	MM	Maj Gen Babbitt
CA	Mr. Thurber	MMD	BG Burch
DE	CAPT Finley	MMDD	Mr. Roy
GC	Mr. Baird	MMS	CAPT Rountree
FO	CAPT McCarthy	MMSD	CAPT Orr
AQ	RADM Vincent	MMDI	CAPT Orr
AQC	Mr. Scott	CAAG	Mr. McGinty
CAH	Mr. Ressler	CAAE	Mr. Lillo
CAI	Ms. Gallo	CAAV	CAPT Leeder
CAN	Mr. Burke		

GAO Representative - Mr. Perkins
DoDIG Representative - Ms. Weaver

CAAJ(BRAC) PAGE 3 CLOSE HOLD

9 FEB 1995

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 5 January 1995

D. Put the location name on the Installation portion of Military Value Options charts (i.e., Columbus vice Defense Construction Supply Center)--CAAJ(BRAC).

E. Revalidate/scrub ICP data--CAAJ(BRAC)/MMS.

F. Show plant replacement value reduction estimates for DLA BRAC 95 recommendation options at the next BRACEG meeting--CAAJ(BRAC).

3 Encl



M. V. McMANAMAY
Team Chief
DLA BRAC



GARY S. THURBER
Deputy Director
(Corporate Administration)



LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

not identify these errors in their audit effort. The DLA Comptroller has reviewed the consistency of the cost data associated with the hardware ICPs and is now generally comfortable with the hardware ICP numbers.

D. Infrastructure costs for an 8-year period based on Navy Public Works Center recommendations were projected and prioritized for the three hardware ICPs (except for the sewer system at DISC). Data for the six stand-alone depots will be scrubbed to ensure that estimated cost projections for infrastructure items are included in the analysis.

E. The BRAC Options Short List was scrubbed and the following adjustments made:

1. Manning to accommodate the Defense Personnel Support Center (DPSC) remaining at its current location until moved to the Aviation Supply Office (ASO) compound in FY 99 was extended until 1999 to avoid the BRAC 93 realignment of DPSC to the ASO compound. As a result, the Program Objective Memorandum savings were reduced for DPSC in FY 97.

2. The Defense Distribution Depot Ogden costs changed. Communication costs changed as a result of DLA BRAC Team validation.

3. The hardstand requirements for the Defense Distribution Depot Anniston was increased to accommodate the increased mission being received from the Defense Distribution Depot Red River. The initial COBRA run did not fully "burden" the direct construction costs for the hardstand. This has now been corrected.

F. There are significant reductions in the net present value if only one ICP is closed vice two.

III. FOLLOW-UP ACTIONS:

A. Prepare an analysis factoring in infrastructure costs for activities contained in BRAC Options Short List--CAAJ(BRAC).

B. Review reimbursable cost data at depots to determine whether we should ask Depots to identify the base operating support reimbursable costs--CAAJ(BRAC).

C. Scrub all cost estimates in the BRAC Option Short List--CAAJ(BRAC).



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ(BRAC)

9 FEB 1995

CLOSE HOLD

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 5 January 1995

I. PURPOSE: To provide the BRACEG with a walk through of community information data sheets (enclosure 2) and to review revised hardware Inventory Control Point (ICP) Military Value data, a scrubbed BRAC Options Short List, and storage capacity alternatives to shortfalls (enclosure 3). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. Community information data sheets were developed in response to DoD BRAC selection criteria #7 (the ability of both the existing and potential receiving communities infrastructure to support forces, missions, and personnel) for each DLA activity involved in the BRAC 95 process. The information includes data on community economics, transportation, utilities, workforce availability, housing, education, health care, crime, and environment. Except for certain communities at collocated depot sites, where the ability of certain elements of the community's utilities systems would be hard-pressed to accommodate a 50 percent to 100 percent increase in the activity's population, to include dependents, the data did not reveal any significant limitations that would preclude receiving additional personnel in the majority of activity communities.

B. A 27 Dec 94 memorandum from the Director, Washington Headquarters Service, initiated a reporting requirement for the relocation of Defense activities within or into the National Capital Region when the cost exceeds \$50,000. Our recommendation to move the Defense Contract Management Command International (DCMCI) to Fort Belvoir will probably meet this criteria. It was the BRACEG consensus that we would deal with this reporting requirement, if necessary, after our recommendations are presented to the Base Closure and Realignment Commission on 1 March 1995.

C. There were hardware ICP Military Value (Operational Efficiencies) revisions due to the Defense General Supply Center (DGSC) and the Defense Industrial Supply Center (DISC) cost changes. This resulted in a change to the Military Value totals (enclosure 3). The DISC cost changes were a result of a BRAC Working Group computational error, while DGSC changes were a result of activity changes submitted to us. The Chairman expressed some concern that the Department of Defense Inspector General (DoDIG) did



**MILITARY VALUE
RACK N' STACK**

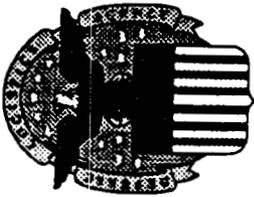
RACK N' STACK	ACTIVITY NAME	POINTS
1	DCSC	766
2	New Cumberland	703
3	DGSC	650
4	Tracy/Sharpe	622
5	DDOU	611
6	DDMT	570

Close Hold



DLA INSTALLATIONS MILITARY VALUE							
		New Cumberland	TRACY/SARPE	DDMT	DDOU	DGSC	DCSC
	Mil Value	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned	Pts Earned
IV. EXPANDABILITY 300 Points							
A. Facility/Installation Expansion							
1. Additional personnel in administrative space	100	38	33	54	30	38	100
2. Does the base have available land to build upon?	100	100	100	100	100	71	100
3. Are there any environmental, historical, or other inhibiting factors that limit the depot's capacity to expand?	20	20	0	20	0	20	20
4. What is the expandability of the existing infrastructure?	80	57	75	51	74	80	58
TOTAL EXPANDABILITY	300	215	208	224	204	209	278
GRAND TOTAL FOR DLA INSTALLATIONS	1000	703	622	570	611	650	766

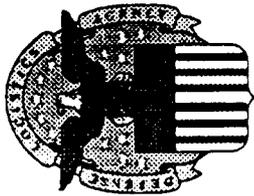
Close Hold



**DLA INSTALLATIONS
MILITARY VALUE**

		New Cumberland	TRACY/SHARPE	DDMT	DDOU	DGSC	DCSC
	Mil Value	Pts Eamed	Pts Eamed	Pts Eamed	Pts Eamed	Pts Eamed	Pts Eamed
III. OPERATIONAL EFFICIENCIES 200 Pts							
A. Base Operating (BOS) Costs (P900)							
1. What are the BOS costs / base employee?	100	100	72	64	74	32	59
2. What is the Real Property Maintenance (P930) cost per square foot?	100	64	64	94	100	78	47
TOTAL OPERATIONAL EFFICIENCIES	200	164	136	158	174	110	106

Close Hold



**DLA INSTALLATIONS
MILITARY VALUE**

	Mill Value	New Cumberland Pts Earned	TRACY/SHARPE Pts Earned	DDMT Pts Earned	DDOU Pts Earned	DGSC Pts Earned	DCSC Pts Earned
II. MISSION SUITABILITY 200 Points							
A. Facility Suitability							
1. What is the age of the buildings on the installation?	50	48	50	46	41	45	38
2. What is the condition of the buildings on the installation?	75	38	51	72	75	72	34
3. What is the condition of the infrastructure on the installation?	75	27	10	20	21	75	13
TOTAL MISSION SUITABILITY	200	112	111	139	136	192	85

Close Hold



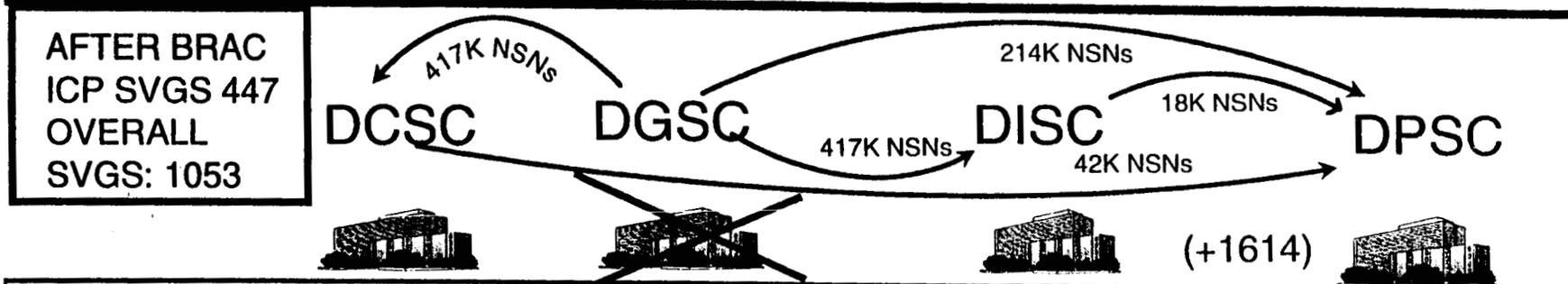
DEFENSE LOGISTICS AGENCY
MILITARY VALUE ANALYSIS
FOR
DLA INSTALLATIONS

Close Hold

IV. DCSC/DISC/DPSC SCENARIO FY99 PERSONNEL ENDSTRENGTH

**BEFORE
BRAC**

	DCSC 	DGSC 	DISC 	DPSC 
WEAPS	2182	608	1332	14
T&G	450	621	165	1462
BASE OPS	381	307	0	20
MISC	0	292	0	0
TOTAL	3013	1828	1497	1496



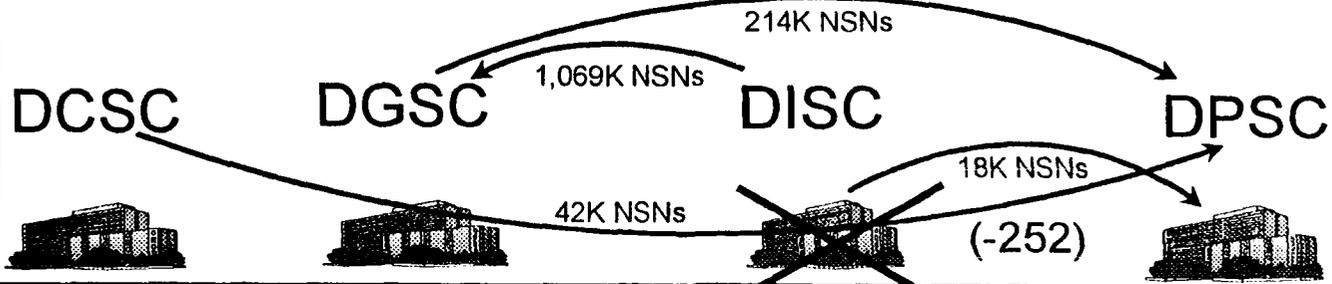
NET CHANGE	-450	-1828	349	1265
WEAPS	2182	0	1858	0
T&G	0	0	0	2495
BASE OPS	381	0	0	20
MISC	0	0	0	246
TOTAL	2563	0	1846	2761
NSNs	1.67M		1.48M	.38M
PRs	33%		32%	35%
SALES	27%		28%	45%

III. DCSC/DGSC/DPSC SCENARIO FY99 PERSONNEL ENDSTRENGTH

**BEFORE
BRAC**

	DCSC 	DGSC 	DISC 	DPSC 
WEAPS	2182	608	1332	14
T&G	450	621	165	1462
BASE OPS	381	307	0	20
MISC	0	292	0	0
TOTAL	3013	1828	1497	1496

**AFTER BRAC
NET SVGS: 464**



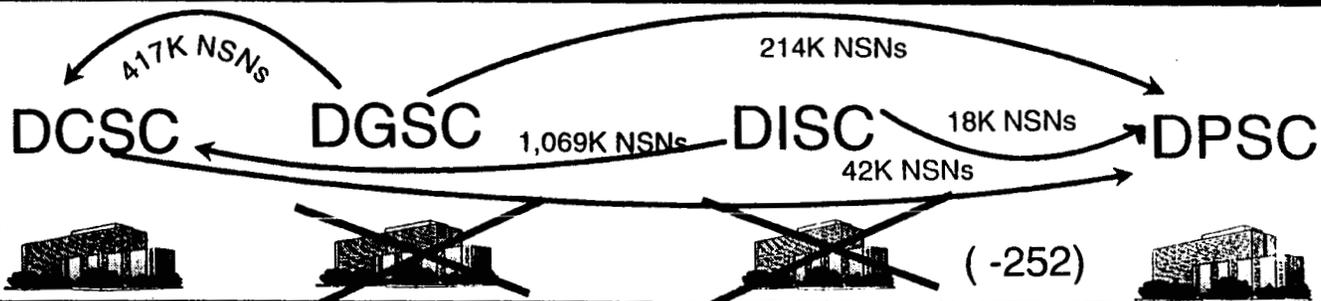
NET CHANGE	DCSC	DGSC	DISC	DPSC
NET CHANGE	-450	241	-1497	1245
WEAPS	2182	1762	0	0
T&G	0	0	0	2495
BASE OPS	381	307	0	0
MISC	0	0	0	246
TOTAL	2563	2069	0	2741
NSNs	1.67MI	1.48M	0	38M
PRs	33%	32%	0	35%
SALES	27%	28%	0	45%

II. DCSC/DPSC SCENARIO FY99 PERSONNEL ENDSTRENGTH

**BEFORE
BRAC**

	DCSC 	DGSC 	DISC 	DPSC 
WEAPS	2182	608	1332	14
T&G	450	621	165	1462
BASE OPS	381	307	0	20
MISC	0	292	0	0
TOTAL	3013	1828	1497	1496

AFTER BRAC |
ICP SVGS: 937
OVERALL: 1543



NET CHANGE	1218	-1828	-1497	1245
WEAPS	3850	0	0	0
T&G	0	0	0	2495
BASE OPS	381	0	0	0
MISC	0	0	0	246
TOTAL	4231	0	0	2741
NSNs	3.15M	0	0	.38M
PRs	65%	0	0	35%
SALES	55%	0	0	45%

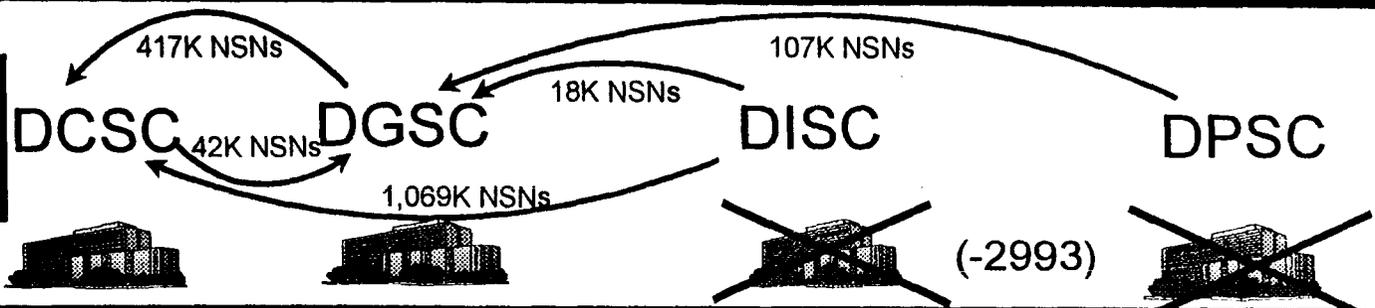
I. DCSC/DGSC SCENARIO

FY99 PERSONNEL ENDSTRENGTH

**BEFORE
BRAC**

	DCSC 	DGSC 	DISC 	DPSC 
WEAPS	2182	608	1332	14
T&G	450	621	165	1462
BASE OPS	381	307	0	20
MISC	0	292	0	0
TOTAL	3013	1828	1497	1496

AFTER BRAC
NET SVGS: 1410



NET CHANGE	DCSC	DGSC	DISC	DPSC
WEAPS	3850	0	0	0
T&G	0	2286	0	0
BASE OPS	381	307	0	0
MISC	0	289	0	0
TOTAL	4231	2882	0	0
NSNs	3.15MI	.38M	0	0
PRs	65%	35%	0	0
SALES	55%	45%	0	0

**OPTION # 1
IMPACT BASED ON MILITARY VALUE**

*CLOSE DISC/DPSC

*CLOSE DDOU/DDMT

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUMBERLAND	703	2. DDSP	746	2. DGSC	565
3. DGSC	650	3. DDMT	507	3. DISC	541
4. TRACY/SARPE	622	4. DDOU	500	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					

OPTION # 2a
IMPACT BASED ON MILITARY VALUE

*CLOSE DGSC/DISC

*CLOSE DDRV/DDOU

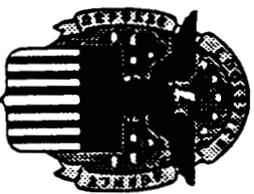
Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUMBERLAND	703	2. DDSP	746	2. DGSC	565
3. DGSC	650	3. DDMT	507	3. DISC	541
4. TRACY/SARPE	622	4. DDOU	500	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					

OPTION # 2b
IMPACT BASED ON MILITARY VALUE

*CLOSE DGSC/DISC

*CLOSE DDRV/DDMT

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUMBERLAND	703	2. DDSP	746	2. DGSC	565
3. DGSC	650	3. DDMT	507	3. DISC	541
4. TRACY/SARPE	622	4. DDOU	506	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					



**BRAC OPTIONS
SHORT LIST**

OPTION	ICP	STAND-ALONE DEPOT	COLLOCATED DEPOT	DEPOT REALIGNMENT
3a	Close DISC Single up: DPSC T&G DGSC WS DCSC WS	Close DDOU and DDMT	Close DDRT and DDST	DDCO, DDLP, and DDUF
3b	Close DISC Single up: DPSC T&G DGSC WS DCSC WS	Close DDOU	Close DDRT and DDST	DDCO, DDLP, and DDUF
3c	Close DISC Single up: DPSC T&G DGSC WS DCSC WS	Close DDMT	Close DDRT and DDST	DDCO, DDLP, and DDUF

Close Hold



DIST MODEL (SAILS)

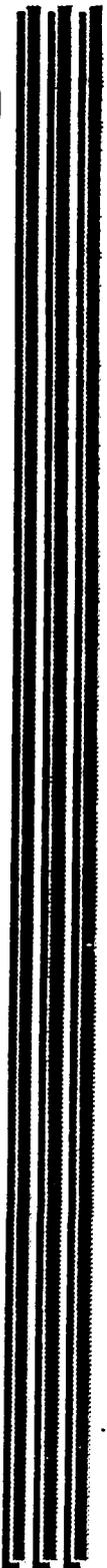
OPTION	RISK				COBRA RESULTS		ANNUAL COST TO OPERATE	CONCEPT OF OPS
3a	ICP	NSNs	PRS	SALES	ICP	SS: 24M NPV: -300M	DDOU/DDMT:	ICP - Consistent with Concept of Operations
	DCSC	1.67M+	33%	27%			\$250M (Best Cost Two Depot Option)	
	DGSC	1.48M+	32%	28%				
	DPSC	.38M	35%	45%	DEPOT	SS: 105M		DEPOT - Supports Maintenance Depots & Two MRCs
	DEPOT - Capacity Shortfall					NPV: -1050M		
	LOW	28M ACF			TOTAL NPV: -1351M			

OPTION # 3a
IMPACT BASED ON MILITARY VALUE

*CLOSE DISC

*CLOSE DDOU/DDMT

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUMBERLAND	703	2. DDSP	746	2. DGSC	565
3. DGSC	650	3. DDMT	507	3. DISC	541
4. TRACY/SARPE	622	4. DDOU	500	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					



**BRAC OPTIONS
SHORT LIST**

OPTION	ICP	STAND-ALONE DEPOT	COLLOCATED DEPOT	DEPOT REALIGNMENT
4a	Close DGSC Single up: DPSC DISC DCSC	Close DDOU and DDRV	Close DDRT and DDST	DDCO, DDLP, and DDJF
4b	Close DGSC Single up: DPSC DISC DCSC	Close DDRV and DDMT	Close DDRT and DDST	DDCO, DDLP, and DDJF
4c	Close DGSC Single up: DPSC DISC DCSC	Close DDRV	Close DDRT and DDST	DDCO, DDLP, and DDJF

Close Hold



DIST MODEL(SAILS)							
OPTION	RISK				COBRA RESULTS	ANNUAL COST TO OPERATE	CONCEPT OF OPS
4a	ICP	NSNs	PRS	SALES	ICP SS: 39M NPV: -417M	DDOU/DDRV \$255M	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
	DCSC	1.67M+	33%	27%			
	DISC	1.48M+	32%	28%			
	DPSC	.38M	35%	45%	DEPOT SS: 101M NPV: -1017M		
	DEPOT - Capacity Shortfall:				TOTAL NPV: -1433M		
	HIGH - -32M ACF						
4b	ICP	NSNs	PRS	SALES	ICP SS: 39M NPV: -417M	DDRV/DDMT \$256M	ICP - Consistent with Concept of Operations DEPOT - Supports Maintenance Depots & Two MRCs
	DCSC	1.67M+	33%	27%			
	DISC	1.48M+	32%	28%			
	DPSC	.38M	35%	45%	DEPOT SS: 104M NPV: -1082M		
	DEPOT - Capacity Shortfall:				TOTAL NPV: -1498M		
	HIGH - -28M ACF						

OPTION # 4a
IMPACT BASED ON MILITARY VALUE

*CLOSE DGSC

*CLOSE DDOU/DDRV

Installations		Stand-Alone Depot		ICP	
1. DCSC	766	1. DDJC	822	1. DCSC	702
2. NEW CUMBERLAND	703	2. DDSP	746	2. DGSC	565
3. DGSC	650	3. DDMT	507	3. DISC	541
4. TRACY/SARPE	622	4. DDOU	500	4. DPSC	
5. DDOU	611	5. DDRV	480		
6. DDMT	570	6. DDCO	469		
7. ASO					

**OPTION # 4b
IMPACT BASED ON MILITARY VALUE**

*CLOSE DGSC

*CLOSE DDRV/DDMT

Installations	Stand-Alone Depot	ICP
1. DCSC 766	1. DDJC 822	1. DCSC 702
2. NEW CUMBERLAND 703	2. DDSP 746	2. DGSC 565
3. DGSC 650	3. DBMT 507	3. DISC 541
4. TRACY/SHARPE 622	4. DDOU 506	4. DPSC
5. DDOU 611	5. BBRV 489	
6. DBMT 579	6. DDCO 469	
7. ASO		

ALTERNATIVES

<u>SITE</u>	<u>PRO's</u>	<u>CON's</u>	<u>ACF</u>	<u>COST</u>
R&R ISLAND	Cheap	Poor facility Navy could close Retains a site	12.5M	0 (RPM needs)
NORFOLK HANGER		FISC wants a warehouse (3M ACF) in exchange Need to downsize DDNV	3M	\$6M
ASO WAREHOUSES		Poor Condition In wrong place Creates a new site	9M	
RETAIN DDLP AS A SITE Missile site only; Dead stock similiar to DDCO realignment	Closes a depot	Poor condition Retains a site Located too close to DDSP for active stock	26M	Run in waiting (costs may rise b/c of smaller number of people at DDLP)
BUILD 4 WAREHOUSES	New In the right places	Costly	10M	\$92M
RETAIN DDRT AS A SITE Unserv end items; reimbursables; southern customer base	New warehouses Good condition Good customer base Fits Army scenario No hardstand MILCON Closes a depot	Retains a site	26M	Contractor operated Unknown - Difference in close and realignment = +\$2M annually, likely to go higher. Saves 15.6 in MILCON hardstand. Takes advantage of \$32M sunk cost in MILCON (DOC)
COLUMBUS Conversion of OP's areas	Good investment		5M	\$1M



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



CAAJ(BRAC)

IN REPLY
REFER TO

7 FEB 1995

CLOSE HOLD

MEMORANDUM OF MEETING

SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 9 January 1995

I. PURPOSE: To provide the BRACEG information concerning reimbursements, plant replacement value, a summary of a new Strategic Analysis Integrated Logistics System (SAILS) model runs, updated options charts with some revised data, and an analysis of the cost of keeping bases open using Backlog of Maintenance and Repair (BMAR) and Real Property Maintenance (RPM) data (enclosure 2). A list of attendees is at enclosure 1.

II. BRIEF SUMMARY OF DISCUSSION:

A. Latest information from the Office of the Secretary of Defense (OSD) is that the Air Force and Army are not yet ready to submit their recommendations. Also, hearings for the selection of the BRAC Commissioners are currently scheduled for the week of the 23rd of January 1995. It was the general consensus of the BRACEG that we take our Inventory Control Point (ICP)/distribution depot recommendations to the Director (using our assumptions of what the Services will close) for his tentative decision. Then we will make any needed adjustments after the Services recommendations are known.

B. Depot reimbursements at the Defense Distribution Depot Ogden (DDOU) and the Defense Distribution Depot Memphis (DDMT) were reviewed. No large changes in totals occurred. The Defense Distribution Depot San Joaquin (DDJC) reimburseables could not be distinguished, while from their Management Analysis Statistical System data base the Defense Distribution Depot Richmond (DDRV) and the Defense Distribution Depot Columbus (DDCO) had only direct mission reimburseables. It was agreed to leave all reimburseable costs in the total since there appeared to be no appreciable difference in the results.

C. Plant Replacement Value (PRV). The DoD-wide goal for BRAC 95 is a 15 percent reduction in PRV. To compute DLA's PRV, the facility size was multiplied by the cost per unit size which was multiplied by the area cost factor. The calculations were limited to the scope of DLA's BRAC 95 analysis. It included DLA occupied facilities and infrastructure at the DLA sites being studied. All of the ICP/distribution depot options being considered exceed the DoD PRV goals of 15 percent for DLA infrastructure, which is being reviewed in BRAC 95.

7 FEB 1995

D. More SAILS model runs were completed. They included the assumptions that DDCO, the Defense Distribution Depot Letterkenny (DDLDP), and the Defense Distribution Depot Jacksonville (DDJF) would be realigned and that the Defense Distribution Depot San Antonio (DDST) and the Defense Distribution Depot Red River (DDRT) would close. Although costs obviously changed somewhat, the outcome is basically the same as the original SAILS model run.

E. Some revisions to the Cost of Base Realignment Action (COBRA) results in the ICP/distribution depot options were made. These included eliminating the double counting of 89 people in the DDMT COBRA run, lower communication costs in the DDOU COBRA run, and the inclusion of costs to rack out DDCO in that COBRA run.

F. After some discussion, the BRACEG agreed that the Option 4 risks should be considered moderate and not low as reflected on the chart.

G. An analysis of the cost of keeping sites open using BMAR and the RPM data, as requested in the 5 January 1995 BRACEG meeting, was displayed. Although it appeared to be a useful tool there was some concern with the analysis. For instance, the large differences in BMAR and RPM between the Defense Industrial Supply Center and the Defense Personnel Support Center (DPSC) in the two option 4 alternatives needed to be checked. Also there appeared to be some typographical errors in the charts. Lastly, with regard to the Defense Industrial Supply Center (DISC), the assumptions portrayed in this analysis should be consistent with the assumptions made in the COBRA scenarios (re: DPSC assuming DISC spaces in the event DISC was disestablished).

H. The Executive Group Chairman advised the BRACEG members that at the next meeting the BRACEG will select a recommendation from the one ICP closure options and one from the two ICP closure options for presentation to the Director--CAAJ(BRAC).

III. FOLLOW-UP ACTIONS:

A. Add NPV to the SAILS portion of the charts (enclosure 2) as a comparison figure--CAAJ(BRAC).

B. For Option 1 we need to reflect the fact that it includes reversing a BRAC 93 decision; i.e., staying at its current location vice moving to the Aviation Supply Office compound--CAAJ(BRAC).

C. Compare RPM costs for the Defense General Supply Center in BRAC 93 and BRAC 95--CAAJ(BRAC).

CAAJ(BRAC) PAGE 3 CLOSE HOLD
SUBJECT: Summary of Base Realignment and Closure (BRAC) Executive Group
(BRACEG) Meeting - 9 January 1995

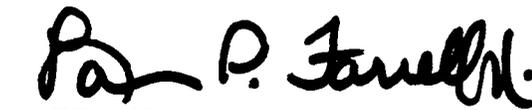
7 FEB 1995

D. Clean up calculations in BMAR analysis--CAAJ(BRAC).

2 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GARY S. THURBER
Deputy Director
(Corporate Administration)


LAWRENCE P. FARRELL, JR.
Major General, USAF
Principal Deputy Director

**BASE REALIGNMENT AND CLOSURES
EXECUTIVE GROUP MEETING ATTENDEES**

9 JANUARY 1995
1400-1535

ATTENDEES:

DD	Maj Gen Farrell, Chairman
CA	Mr. Thurber
GC	Mr. Baird
FO	CAPT McCarthy
AQ	Mr. Scott
AQC	Mr. Brunk
CAH	Mr. Ressler
CAI	Ms. Gallo
CAN	Mr. Burke
MMDD	Mr. Roy
MMS	Col Masters
MMDI	CAPT Gorden
CAAG	Mr. Gelli
CAAE	Mr. Lillo
CAAV	CAPT Leeder

GAO Representative - Mr. Perkins
DoDIG Representative - Mr. Padgett



BRACEG 95 MEETING

9 JANUARY 1995

1/9/95

12:56 PM

Close Hold



REIMBURSEMENTS

SERVICES PROVIDED BY STAND-ALONE DEPOTS

9 JAN 95

PRESENTED BY: JACK FRANCISCO

1/9/95
1:08 PM

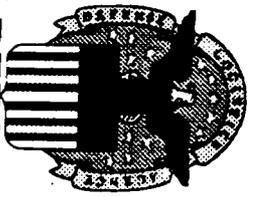
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WORKYEAR	=	SERVICE PROVIDED	HOURS	DOLLARS
			2,088	\$35,000
MEMPHIS		RPM	16.65	\$582,750
		BOS	27.07	\$947,450
		COM	29.22	\$1,022,700
			72.94	\$2,552,900
OGDEN		RPM	18.50	\$647,500
		BOS	6.65	\$232,750
		COM	1.00	\$35,000
			26.15	\$915,250

1/9/95
11:34 AM

Close Hold



WITH REIMBURSABLES WITHOUT REIMBURSABLES WITH REIMBURSABLES WITHOUT

DEPOTS DDMT DDOU

BOS PER PD EQ	\$ 5,531	\$ 5,138	\$ 8,102	\$ 8,083
RPM SQ FT	\$ 1.62	\$ 1.51	\$ 1.12	\$ 1.02
COM PER PE	\$ 2,098	\$ 1,469	\$ 2,971	\$ 3,010
BOS COSTS	\$ 8,048,308	\$ 7,100,858	\$ 9,260,526	\$ 9,027,776
RPM COSTS	\$ 8,606,059	\$ 8,023,309	\$ 7,713,775	\$ 7,066,275
COM COSTS	\$ 3,052,539	\$ 2,029,839	\$ 3,396,172	\$ 3,361,172
PAID EQUIV	\$ 1,455	\$ 1,382.06	\$ 1,143	\$ 1,116.85

1/9/95
11:34 AM

Close Hold

	WITH REMBURSABLES	WITHOUT	WITH REMBURSABLES	WITHOUT	WITH REMBURSABLES	WITHOUT	WITH REMBURSABLES
DEPOTS	DDMT		DORV		DDOU		DDJC
BOS PER PD EQ	\$5,531	\$5,138	\$4,938		\$8,102	\$8,083	\$8,060
RPM SQ FT	\$1.62	\$1.51	\$1.42		\$1.12	\$1.02	\$2.04
COM PER PE	\$2,088	\$1,489	\$3,187		\$2,971	\$3,010	\$1,170
SDT PER LINE	\$7.43		\$5.43		\$5.55		\$7.27
99999 PER PE	\$0.00		\$0.00		\$11.28		\$0.00
CAP PER PE	\$919.00		\$5,224		\$47.47		\$5,539
G&A PER PE	\$12,985		\$13,165		\$7,140		\$3,893
IND PER PE	\$8,116		\$10,427		\$16,336		\$16,014
DIR PER PE	\$32,747		\$39,756		\$31,000		\$37,989
PERSONNEL TOTAL	\$54,748		\$68,545		\$54,531		\$63,438
BOS COSTS	\$8,048,308	\$7,100,858	\$4,625,226		\$9,260,526	\$9,027,776	\$10,859,372
RPM COSTS	\$8,008,069	\$8,023,309	\$7,987,688		\$7,713,776	\$7,086,275	\$17,406,390
COM COSTS	\$3,052,539	\$2,029,839	\$2,906,461		\$3,396,172	\$3,361,172	\$2,096,927
SDT COSTS	\$18,347,305		\$10,756,607		\$10,333,211		\$24,319,102
99999 COSTS	\$0		\$0		\$12,876		\$0
CAP COSTS	\$1,337,140		\$4,894,796		\$54,259		\$9,925,756
G&A COSTS	\$18,866,183		\$12,330,249		\$8,160,695		\$6,976,777
IND COSTS	\$11,804,895		\$9,765,851		\$18,670,762		\$28,898,755
DIR COSTS	\$47,630,588		\$37,235,869		\$35,429,876		\$68,076,073
TOTAL COSTS	\$79,668,805		\$64,226,764		\$62,328,466		\$113,677,361
G&A PAID EQ'S	137.95		0		114		8.6
IND PAID EQ'S	470.95		256.48		343.2		380.13
DIR PAID EQ'S	843.22		680.17		685.8		1403.46
PAID EQUIVALENTS	1455	1382.06	937		1143	1116.85	1792
END STRENGTH	1379		851		1086		1634

Facility Indicators

Plant Replacement Value (PRV)

- DoD Goal: 15% of DoD-wide Plant Replacement Value
- $PRV = \text{Facility Size} \times \text{Cost per Unit Size} \times \text{Area Cost Factor}$
- Value of DLA-Occupied Facilities as of 30 Sep 94
- Includes Facilities and Infrastructure Within BRAC Scope
- No Equipment Included

PLANT REPLACEMENT VALUE OF VACATED FACILITIES (BRAC 95)

<u>Option</u>	<u>% of PRV</u>
#1	22.10%
#2a	21.06%
#2b	19.30%
#3a	21.39%
#4a	20.60%
#4b	18.83%

PLANT REPLACEMENT VALUE OF VACATED FACILITIES (BRAC 95)

<u>SLFA</u>	<u>SITE</u>	<u>%DLA PRV</u>	<u>O #1</u>	<u>O #2a</u>	<u>O #2b</u>	<u>O #3a</u>	<u>O #4a</u>	<u>O #4b</u>
DCMD-S	MARIETTA	0.12%	0.12%	0.12%	0.12%	0.12%	0.12%	0.12%
DDCO	PIKETON	0.35%	0.35%	0.35%	0.35%	0.35%	0.35%	0.35%
DDMT	MEMPHIS	5.89%	5.89%		5.89%	5.89%		5.89%
DDOU	OGDEN	7.65%	7.65%	7.65%		7.65%	7.65%	
DDRT	RED RIVER	3.66%	3.66%	3.66%	3.66%	3.66%	3.66%	3.66%
DDRT	LEASED	0.11%	0.11%	0.11%	0.11%	0.11%	0.11%	0.11%
DDRV	RICHMOND	4.01%		4.01%	4.01%		4.01%	4.01%
DDST	SAN ANTONIO	3.14%	3.14%	3.14%	3.14%	3.14%	3.14%	3.14%
DGSC	RICHMOND	1.55%		1.55%	1.55%		1.55%	1.55%
DISC	NE PHILA	0.47%	0.47%	0.47%	0.47%	0.47%		
DPSC	NE PHILA	0.71%	<u>0.71%</u>	_____	_____	_____	_____	_____
			22.10%	21.06%	19.30%	21.39%	20.60%	18.83%

Cost Changes Attributable to SAILS
 (Thousands of Dollars)

Closing Depots	Baseline Cost	New Cost	Change	FY 96
Memphis & Ogden	\$272,434	\$251,769	\$20,665	\$21,859
Memphis & Richmond	\$272,434	\$260,673	\$11,761	\$12,441
Ogden & Richmond	\$272,434	\$256,283	\$16,151	\$17,085

CLOSING 1 ICP

Each of These Options PARTIALLY Supports Supply and FULLY Supports Distribution Concept of Operations

GOBRA RESULTS	RISK ASSESSMENT	ACTIVITY SUMMARY
Option 3a		
<p>ICP Close: DISC Stand-Alone Close: DDOU, DDMT Collocated Close: DDRT, DDST Depot Realign: DDCO, DDLP, DDJF</p>		
NSNs PRS SALES		
DCSC	1.67M+	33% 27%
DGSC	1.48M+	32% 28%
DPSC	.38M	35% 45%
<p>Depot Capacity: -28M ACF ICP Risk: Moderate</p>		
SS NPV		
ICP	24M	-300M
Depot	102M	-1015M
Total	126M	-1315M
DDOU/DDMT \$ 21.9M (Best Cost 2-Depot Option)		
Option 4a		
<p>ICP Close: DGSC Stand-Alone Close: DDOU, DDRV Collocated Close: DDRT, DDST Depot Realign: DDCO, DDLP, DDJF</p>		
NSNs PRS SALES		
DCSC	1.67M+	33% 27%
DISC	1.48M+	32% 28%
DPSC	.38M	35% 45%
<p>Depot Capacity: -32M ACF ICP Risk: Low</p>		
SS NPV		
ICP	39M	-417M
Depot	100M	-993M
Total	139M	-1410M
DDOU/DRV \$ 17.1M		
Option 4b		
<p>ICP Close: DGSC Stand-Alone Close: DDMT, DDRV Collocated Close: DDRT, DDST Depot Realign: DDCO, DDLP, DDJF</p>		
NSNs PRS SALES		
DCSC	1.67M+	33% 27%
DISC	1.48M+	32% 28%
DPSC	.38M	35% 45%
<p>Depot Capacity: -28M ACF ICP Risk: Low</p>		
SS NPV		
ICP	39M	-417M
Depot	103M	-1068M
Total	142M	-1485M
DDMT/DRV \$ 12.4M		

CLOSING 2 ICPs

Each of These Options FULLY Supports Supply and Distribution Concept of Operations

Option 1

ICP Close: DISC, DPSC
 Stand-Alone Close: DDOU, DDMT
 Collocated Close: DDRT, DDST
 Depot Realign: DDCO, DDLP, DDJF

	NSNs	PRS	SALES
DCSC	3.15M+	65%	55%
DGSC	.38M	35%	45%

Depot Capacity: -28M ACF
 ICP Risk: High

	SS	NPV
ICP	46M	-490M
Depot	102M	-1015M
Total	148M	-1504M

DDOU/DDMT
 \$ 21.9M

(Best Cost 2-Depot Option)

Option 2a

ICP Close: DGSC, DISC
 Stand-Alone Close: DDOU, DDRV
 Collocated Close: DDRT, DDST
 Depot Realign: DDCO, DDLP, DDJF

	NSNs	PRS	SALES
DCSC	3.15M+	65%	55%
DPSC	.38M	35%	45%

Depot Capacity: -32M ACF
 ICP Risk: High

	SS	NPV
ICP	51M	-558M
Depot	100M	-993M
Total	150M	-1551M

DDOU/DRV
 \$ 17.1M

Option 2b

ICP Close: DGSC, DISC
 Stand-Alone Close: DDMT, DDRV
 Collocated Close: DDRT, DDST
 Depot Realign: DDCO, DDLP, DDJF

	NSNs	PRS	SALES
DCSC	3.15M+	65%	55%
DPSC	.38M	35%	45%

Depot Capacity: -28M ACF
 ICP Risk: High

	SS	NPV
ICP	51M	-558M
Depot	103M	-1068M
Total	153M	-1626M

DDMT/DRV
 \$ 12.4M

COBRA RISK ASSESSMENT SUMMARY
 ACHRYFI
 SUBMIT

**Cost of Keeping Sites Open
(Millions of Dollars)**

OPTION #1	
Closed Sites	NPV
DISC/DPSC	-490
DDOU/ DDMT	-1,015
Total	-1,505

Description	Open Sites			
	DCSC	DGSC	DDCO	DDRV
BMAR	\$31	\$16	\$68	\$25
Maint	\$15	\$7	\$15	\$16
Totals	\$46	\$23	\$83	\$41

Net NPV, Option #1 -1,312

OPTION #2a	
Closed Sites	NPV
DGSC/ DISC	-558
DDOU/ DDRV	-993
Total	-1,551

Description	Open Sites			
	DCSC	DPSC	DDCO	DDMT
BMAR	\$31	\$0	\$68	\$43
Maint	\$15	\$21	\$15	\$18
Totals	\$46	\$21	\$83	\$61

Net NPV, Option #2a -1,340

OPTION #2b	
Closed Sites	NPV
DGSC/ DISC	-558
DDOU/ DDRV	-1,068
Total	-1,626

Description	Open Sites			
	DCSC	DPSC	DDCO	DDOU
BMAR	\$31	\$0	\$68	\$252
Maint	\$15	\$21	\$15	\$23
Totals	\$46	\$21	\$83	\$275

Net NPV, Option #2b -1,201