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DEFENSE LOGISTICS AGENCY
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ALEXANDRIA, VIRGINIA 22304-6100



IN REPLY
REFER TO

CAAJ (BRAC)

13 APR 1995

Honorable Alan Dixon
Chairman
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Chairman:

This is in response to your letter of 10 March 1995, No. 950313-2, requesting additional information on the DLA BRAC findings and recommendations. Our letter of 23 March 1995 forwarded the first part of our response. Enclosed is the remaining portion which addresses the inquiries from the members of the Commission and Congress.

I certify to the best of my knowledge and belief that the information provided is accurate and complete. Should you desire additional information or clarification, my staff and I stand ready to assist you.

Sincerely,

1 Encl

M. V. McMANAMAY
Team Chief
DLA BRAC

LAWRENCE P. FARRELL
Lieutenant General, USAF
Principal Deputy Director

DLA RESPONSE

TO

BRAC COMMISSION

AND

CONGRESSIONAL INQUIRIES

BRAC Commission Inquiries:

Distribution Depots 8, 9, 11, 12, and 13

Inventory Control Points 14, 15, 16, 17, 18, 19, 20 and 21

Congressional Inquiries:

Congressman Ford of Tennessee 1, 4, 5, 7, 8, 9, 10, 11, 12, 13,
20, 21, 22, 24, 25, 26, and 27

Congressman Hansen of Utah 1, 2, and 3

DLA DISTRIBUTION DEPOTS

8. If the excess capacity available to the Defense Logistics Agency through the Services was considered, and all the Defense Logistics Agency closure and realignment recommendations are completed, what effect will there be on your capacity requirements if the Commission adds other service maintenance depots to the closure list?

If the Commission adds other Service maintenance depots to the closure list, DLA would want to rerun all relevant analysis plus COBRA and impacts before making a recommendation. Most likely, the distribution system would be appropriately sized to support the size and configuration of the Defense depot maintenance system; therefore, the Agency would consider follow-on action and closure of the applicable collocated distribution functions. There would be negligible impact on DLA's throughput capability and, in most cases, a small to moderate impact on our storage capacity. However, the degree of impact from additional closures would be dependent on the number of activities closing and their storage capacity. If additional space is required, DLA would seek to increase our footprint at existing depots collocated with Service maintenance depots rather than revisiting a closure decision. Other alternatives could be commercial distribution or leased storage space. (Source: Certified Field Data and 805 Report.)

INVENTORY CONTROL POINTS (ICPs)

9. To what extent did you consider privatizing Defense Logistics Agency functions and/or activities?

The Defense Logistics Agency has gone through a transition over the last few years in which we have shifted from an "in house" mentality to a "broker of logistics services" mentality. As a result of this transition, we now aggressively seek out opportunities to privatize whenever it makes sense to do so, consistent with our primary mission to support the readiness of the Military forces. The transportation of our material is almost 100 percent privatized, using private carriers for virtually all CONUS material and for many overseas shipments. We have completely privatized the disposal of hazardous waste--our customers simply use our contracts as a vehicle to get hazardous waste directly into the hands of our hazardous waste processing contractors. Our direct vendor delivery program allows us to eliminate Government inventory and refer customer orders directly to the private sector. Privatization of the full inventory control and distribution functions--requirements determination, ordering, receipt, storage, issue and transportation--is being accomplished by selected commodity groups in our Prime Vendor programs.

- Our pharmaceutical items prime vendor initiative has eliminated stockpiles of these items in government warehouses since material can now be ordered via computer from DoD hospitals directly to commercial distributors who deliver the next day, bypassing all Government warehouses.

- Our wood products prime vendor arrangement enables Military customers to obtain needed parts directly from commercial sources.

- Our automotive and heavy equipment parts arrangements are expected to be finalized shortly.

These examples demonstrate that the Defense Logistics Agency aggressively seeks to privatize functions when it makes sense. These privatizing efforts have contributed significantly to a reduction in our storage requirements--allowing us to close more distribution facilities and a reduction in ICP workload--leading to our recommended disestablishment of two ICPs (one in BRAC 93 and one in BRAC 95).

DLA DISTRIBUTION DEPOTS

11. Defense Distribution Depot Memphis (DDMT):

a. What went into the Military Value analysis decision to close the Defense Distribution Depot at Memphis, Tennessee and Ogden, Utah?

DLA considers Military Value to be of prime importance in determining the essentiality of a depot. During the BRAC 95 process, DLA performed two different Military Value analyses. The first is Installation Military Value which assesses the essentiality of the facility both to DLA and to DoD. An activity is reviewed not only for its isolated functional value, but also as it relates to the installation on which it is located. It is dependent in large part on the number and size of significant tenants and total tenant population collocated on the installation. This process is consistent with the methodology used by the Services in formulating their decisions. The second type is Depot Military Value which focuses on determining which depots have large storage and throughput capacities; are located near Military water and aerial ports of embarkation for war-fighting capability enhancement; have excess capacity to become receivers of materiel moving from other locations; can provide distribution support worldwide; and can support our Distribution Concept of Operations in wartime as well as peacetime.

In addition to Installation Military Value and Depot Military Value, our process took into account many decision or management tools. They are the Force Structure Plan; the DLA Strategic Plan; the Decision Rules; the Strategic Analysis for Integrated Logistics Systems (SAILS) Model; Excess Capacity Analysis; Service Decisions; Risk Assessment; and finally the application of the COBRA Model. It is important to note that the value of an activity was predicated on the cumulative results of not one but a combination of the above tools.

The Memphis Depot was not closed based on the Military Value analyses alone. As stated above, DLA considered many analyses and management decision tools, all of which are related to the four DoD Military Value criteria. This is a base closure exercise and our objective is to close bases to the extent that we eliminate the excess capacity in today's system. DLA's workload (lines received and issued) and workforce are shrinking commensurate with the force structure reductions on the order of 52 and 55 percent respectively. Currently, we project significant excess capacity in our cube and throughput requirements as a result of the reduction of demand and inventories. This reduction is forcing DLA to recommend storage capacity reductions of approximately 45 percent over the FY 92 capacity figure. Our Distribution Concept of Operations states that we will maintain as few distribution depots as necessary to achieve our peacetime and wartime mission. DLA will perform distribution support responsibilities at the lowest possible cost to the warfighter, thereby allowing the Services to concentrate their expenditures on weapons systems and warfighting capability; and improvement of quality of life for Service members. The strategy used in making our BRAC 95 recommendations is outlined below.

DLA DISTRIBUTION DEPOTS (Cont'd)

11a. Defense Distribution Depot Memphis (DDMT) (Cont'd)

First, we performed a capacity analysis to determine how much excess capacity was in the distribution system. Next, we followed all Service depot maintenance closures - again as stated in our Concept of Operations--by closing our distribution depots at those installations. Where we still have direct maintenance and fleet support responsibilities, we chose to remain in accordance with our Concept of Operations. Since we still had excess capacity, we focused the remainder of our analysis on our Stand-Alone depots which are those that have no collocated maintenance or fleet customers.

The high Depot Military Value scores for our Susquehanna Depot in Pennsylvania and the San Joaquin Depot in California (more than 250 points) showed they not only support our peacetime requirements but are integral to our concept of supporting the war plan. These depots are state-of-the-art with large storage and throughput capacities and were facilitated to be mega distribution centers by the Army before being transferred to DLA under DMRD 902 in 1992. They maintain Air Line of Communication and Containerization Consolidation Point capabilities. They are strategically located, one on each coast and both are close to Military water and aerial ports of embarkation for shipping materiel to a war zone--wherever that may be. Therefore, DLA chose to retain these two depots.

We then narrowed our focus to our Stand-Alone depots in Columbus, Richmond, Ogden, and Memphis. There were only 37 points difference in these four depots in Depot Military Value; therefore, the Executive Group used other analyses and management tools to complete the decision making process.

The Columbus installation scored number one in our Installation Military Value analysis and is extremely valuable not only to us but also to the Department of Defense as an installation. It has a variety of DoD tenants (the Finance Center, the Systems Design Center, a DISA mega center, an Army Guard HQ, our distribution depot, etc.). The Columbus Depot is collocated with one of the two DLA Weapons Systems Inventory Control Points that is remaining open. Closing the Columbus Depot would not have resulted in a base closure. As stated in our Concept of Operations, we have a need for the storage of slow-moving and war reserve materiel. Since the Columbus installation was staying open and one of our primary imperatives is to maximize facility utilization, the Columbus Depot became a natural to perform this mission. It was recommended for realignment as a site with approximately 50 personnel who will perform caretaker responsibilities for our slow moving and war reserve materiel.

Our Richmond installation has the best facility conditions of any in DLA as noted in an independent study by the Navy Public Works Center. It has also received the Installation Excellence Award two out of the last three years. Our depot there is modern, mechanized, and

DLA DISTRIBUTION DEPOTS (Cont'd)

11a. Defense Distribution Depot Memphis (DDMT) (Cont'd)

has conforming hazardous storage. It is the only activity in DoD performing the ozone depletion cylinder mission. It also acts as a backup support location for the Navy's largest fleet concentration (Norfolk). The Strategic Analysis for Integrated Logistics Systems (SAILS) Model optimizes the distribution system cost relative to the location of customers and vendors. It optimizes the loading of our distribution depots based on infrastructure costs and in-bound and out-bound transportation costs. For example, with respect to covered bulk (2/3 of our transportation costs), the SAILS model clearly showed a distinct preference for the Richmond Depot--second only to Susquehanna--in every scenario we ran. SAILS showed the lowest distribution system cost when the combination of the Memphis and Ogden Depots were closed. The Richmond Depot also has the advantage of being collocated with DLA's second Weapons Systems Inventory Control Point that is remaining open. Closing the depot would not have resulted in a base closure. Therefore, the Richmond Depot was not recommended for closure.

That left only Memphis and Ogden. Although both have excellent facilities in good locations, and have an excellent workforce with a good performance record, they are general distribution facilities and there is nothing unique in their missions that cannot be accommodated in the remaining depot system. Our goal is to size our distribution system commensurate with requirements. Throughput and storage space requirements can be met by fully utilizing the capacities of the other depots remaining in the system. They are not required by our Concept of Operations for our throughput/storage needs to support the warfighter in wartime or peacetime. Therefore, to eliminate remaining excess capacities and to achieve two COMPLETE base closures, we recommended closing both the Memphis and Ogden Depots.

Although all of our depot scenarios resulted in a small cube deficit, we are willing to accept this risk. During deliberations with both the Air Force and the Navy concerning common collocated sites, both Services offered us additional space at those locations where we already have a DLA distribution presence. Acceptance of this additional space, if it is required in the out years, will eliminate any deficit realized by our BRAC 95 recommendations. This recommendation complies with the DLA BRAC 95 decision rules to close installations as a top priority; minimize infrastructure costs by eliminating those locations excess to our needs; maximizing shared overhead at those locations where we already have a DLA presence; and optimizing use of remaining DLA space. Again, as a final point, closing either the Columbus or Richmond Depot would not have achieved an installation closure. (Source: Certified Field Data; 805 report; SIALS Data; Concept of Operations, all certified.)

11b. What economic factors were considered?

We followed DoD guidance in assessing economic impact. As in all our BRAC 95 decisions, the impact of not only the direct jobs but also the indirect jobs were considered. For Memphis, this

DLA DISTRIBUTION DEPOTS (Cont'd)

11b. What economic factors were considered? (Cont'd)

equates to 1,300 direct and 2,049 indirect jobs resulting in an impact on the employment rate of .6 of one percent in their metropolitan statistical area (Memphis, Tennessee-Arkansas-Mississippi).

For Ogden, there are 1,113 direct and 1,834 indirect jobs resulting in an impact of .4 of one percent on the employment rate in their metropolitan statistical area (Salt Lake City-Ogden, Utah).

(Source: Certified Field Data)

11c. What other options did DLA consider?

We analyzed all of our depots and first assessed whether they were essential to a mission need as defined by customer support and our Concept of Operations to support wartime and peacetime distribution requirements. As explained in question 11a, those that were vital to our mission need were retained. The ones that remained became excess. In effect, this process led to a determination of what DLA needs to keep rather than what the Agency needs to close. It is important to note that all depots were considered; however, for reasons discussed in our question 11a response, closing Memphis and Ogden is the best option for BRAC 95. (Source: Certified Field Data and Concept of Operations)

11d. What will total capacity reduction be as a result of closing these two depots?

As a result of closing the Memphis and Ogden Depots, we will reduce storage capacity by 66 million attainable cubic feet. (Source: Certified Field Data and 805 Report)

11e. What percentage of your total capacity does this represent?

The Memphis and Ogden Depot closures represent approximately 11 percent of the storage capacity we had available in FY 94. (Source: Certified 805 Report and Field Data)

11f. How will the present mission requirements of these two depots be handled?

All mission requirements can be fulfilled with no degradation in performance by fully utilizing the remaining depots in the system. Specifically, San Joaquin and Susquehanna will be our primary depots to handle most of the general worldwide distribution. They will be our two main focal points for providing support to our warfighting customers. Richmond will be fully utilized to provide hazardous distribution and additional support to these two depots in wartime or peacetime as well as continuing to provide backup support to the fleet at Norfolk. All our collocated depots will support their maintenance/fleet customers and general distribution

11f. How will the present mission requirements of these two depots be handled: (Cont)

requirements in their geographical area. The Columbus Depot will perform caretaker storage during peacetime and will be augmented as necessary to process war reserve materiel in wartime. While our BRAC 95 recommendations size us to our cube requirement for storage, we still have a significant excess of throughput capacity which provides us a substantial wartime surge capacity. (Source: Certified Concept of Operations and Field Data)

DLA DISTRIBUTION DEPOTS

12. In your decision to close Memphis Defense Distribution Depot, what weight was given to its central location and excellent access to all types of transportation?

In the Depot Military Value Analysis, DLA evaluated access to transportation in two separate areas. The first was the proximity of the depot to the nearest Military aerial and water ports of embarkation. The shorter the distance, the more points earned. This measure is important because it enhances a depot's capability to support a wartime mission because the majority of freight is shipped via military transportation whether it is by air or by sea. DDMT tied for fifth place out of six depots for aerial port distance and fourth out of six depots for water port of embarkation distance.

The second measure was the distance from the depot to commercial air and water modes of transportation for day-to-day movement of materiel in peacetime. Again, the shorter the distance, the greater the number of points earned. DDMT tied for first place out of six depots in both areas.

It is important to note that the commercial transportation infrastructure of the United States is extensive, sophisticated and robust. All of our depots have the necessary access to the nations interstate highway, rail and air systems to support the movement of materiel in a timely manner to any other point in the United States. In today's environment, a more important measure is the depot's geographic location in relation to both customers and vendors. This element was measured using the Strategic Analysis of Integrated Logistics Systems (SAILS) Model. The model evaluates transportation based on in-bound as well as out-bound transportation costs and infrastructure costs to determine the optimum loading of the depot system. The SAILS Model showed a distinct preference for the Susquehanna Depot in Pennsylvania and the Richmond Depot in Virginia. The lowest distribution system cost was realized when the combination of DDMT and DDOU (Ogden) were the depots selected for closure. (Source: Certified SAILS analysis and Field Data)

DLA DISTRIBUTION DEPOTS

13. The Memphis community has stated that the Defense Logistics Agency has been transferring workload from Memphis to other Distribution Depots.

a. Is this correct?

Yes, the Defense Distribution Depot Memphis (DDMT) will experience approximately a 40 percent reduction FY 93 through FY 95. DLA has experienced a 22 percent workload reduction across the distribution system during the same time period, primarily caused by force structure drawdown and our buy response vice inventory initiatives such as prime vendor and direct vendor delivery. Several other initiatives account for the remaining workload reductions at Memphis; similar reductions have occurred at other depots. (Source: Derived from Certified Data.)

(1) Revision of our stock positioning policy caused a significant amount of active item workload to be repositioned to our depots that are collocated with our customers based on their demands. The customers now get supported directly out of the wholesale account, which eliminates duplicate retail inventories and depot double handling. (Source: Data Not Used in BRAC.)

(2) At all Stand-Alone depots some active binnable items are being repositioned to the Integrated Materiel Complex that was planned and constructed during the late 1980's for worldwide support of binnable items. The complex became fully operational in FY 92. In addition, the Eastern Distribution Center also has binnable capacity. Between the Army and DLA, more than \$400 million has been expended at DDSP in construction and installation of the most state-of-the-art equipment available. (Source: Data Not Used in BRAC.)

DDSP, when fully utilized, will provide the most cost effective peace time and contingency distribution support. In addition, this depot also has the capacity to meet the DoD projected surge and sustainment supply support requirements to Europe, South America, South West Asia, Africa, and the South Atlantic. (Source: Data Not Used in BRAC.)

b. If so, was Memphis Depot adversely affected in the military value calculation?

No. The amount of workload currently being performed at a specific depot was not the determining factor in the closure decision. In the Depot Military Value analysis, all the depots were scored on their current throughput capacity (receipt and issue processing) and on their ability to expand that capability. Even with the closure of the Defense Distribution Depot Ogden, Utah, (DDOU) and DDMT, DLA will still have excess throughput capacity. (Source: Data Not Used in BRAC.)

CONGRESSMAN HAROLD FORD OF TENNESSEE

13. Why was the Defense Industrial Plant Equipment Center, DDMT's only major tenant activity, moved from Memphis just prior to BRAC 1995? The lack of a major tenant activity hurt DDMT's score on the military value test.

The decision to downsize and to transfer the responsibilities of DIPEC evolved from several OSD initiatives to include Defense Management Report and Program Budget Decisions. Decisions were made well before the BRAC 95 round. If DIPEC had been included in the installation Military Value analysis, neither DDMT's ranking nor our recommendation to close it would have changed. (Source: Data Not Used in the BRAC Process.)

INVENTORY CONTROL POINTS

14. You are recommending a major change at your Inventory Control Points.

a. Why did you decide to realign your workload by troop and general support and weapon system items?

As the Agency makes increasing use of commercial acquisition practices, it has become apparent that two completely different types of management, vendor bases, and even customers are involved. Troop and general support items tend to be commercially available, or very closely related to commercially available items. Weapon system items, on the other hand, tend to be made to Military performance requirements, involve higher safety levels, involve longer procurement lead times, and have considerably less commercial availability. Therefore, we believe focusing organizational attention on a single type of management will increase operational efficiency, while improving the support we provide to our Military customers. (Source: Supply Management Concept of Operations)

b. Why are you proposing only two weapon system inventory control points?

DLA's objective is to manage business processes at the fewest possible sites. Based on programmed Force Structure drawdowns, DLA determined that there was excess capacity in the Supply Management business area. In fact, we believe that efficiencies associated with focusing on one type of management requirement, and other ongoing Business Process Improvements, would make it possible to manage with only one Weapon System Inventory Control Point (ICP). However, getting to that point would put an unacceptable level of stress on the supply system at this time, due to the upcoming transfer of an additional 200,000 to 400,000 consumable items to DLA management and the on-going consolidation of the Defense Electronics Supply Center and the Defense Construction Supply Center (directed by BRAC 93). Therefore, the Agency decided to propose two Weapon System ICPs. (Source: Director/Executive Group Decision)

INVENTORY CONTROL POINTS

15. You are recommending disestablishing one Inventory Control Point, the Defense Industrial Supply Center (DISC) in Philadelphia, and distributing the management of its weapon system-related items to the Inventory Control Points at Richmond (Defense General Supply Center [DGSC]) and Columbus (Defense Construction Supply Center [DCSC]).

a. Why was the Defense Industrial Supply Center chosen as the Inventory Control Point to be disestablished as opposed to the Defense General Supply Center or the Defense Construction Supply Center?

DLA analyzed a number of options to achieve more concentrated management of Troop and General Support and Weapon System items. Disestablishing DISC and realigning DCSC and DGSC was most consistent with the DLA Strategic Plan, the Supply Management Concept of Operations, the DLA BRAC Decision Rules, and the DoD Selection Criteria. DCSC had the highest activity military value, and Columbus had the highest installation military value. Therefore, we would not close DCSC, which primarily manages weapon system items. Richmond has the best facilities of any of our installations, and the Distribution Depot there will remain open. Therefore, we concluded that disestablishing the Defense Industrial Supply Center in Philadelphia was the best alternative. (Source: Certified Data)

b. What military value analysis was done?

The military value of activities within a category, as well as the military value of the installations DLA manages, was assessed. DISC had the lowest military value of the three "hardware" Inventory Control Points (ICPs) (i.e., DCSC, DGSC, and DISC -- DPSC and DFSC were not assigned points because the peculiarities of the commodities managed prevented meaningful comparison of mission scope). The Columbus and Richmond installations also had high installation military value. (Source: Certified Data)

c. What is your risk to having only two weapon system-related items Inventory Control Points?

The Agency has concluded that there is not substantial risk in having only two weapon system-related ICPs. The real risk lies in the rate at which the Agency can transition management responsibility for the materiel. This is not perceived as problematic.

The agency did perceive a substantial risk to having only one weapon system-related ICP. This would potentially create a single point of failure during a time when the Agency was absorbing additional consumable items from the Military Services, and the consolidation

INVENTORY CONTROL POINTS (Cont)

15. c. What is your risk to having only two weapon system-related items Inventory Control Points? (Cont)

of the Defense Electronics Supply Center and DCSC (directed by BRAC 93) was ongoing. Ultimately, one ICP would work, but the risk entailed in getting there was too great.

(Source: Director/Executive Group Decision)

INVENTORY CONTROL POINTS

16. The Navy contends that significant synergy exists between the Naval Aviation Supply Office and the Defense Industrial Supply Center and that these two organizations should remain collocated.

a. Did you evaluate the lost synergy between these two organizations?

No. The Navy's perceived synergy between the Naval Aviation Supply Office and the Defense Industrial Supply Center (DISC) is predicated on the fact that DISC currently manages some components of items which the Aviation Supply Office (ASO) manages. The Agency more than adequately supports the Army and the Air Force, and other Navy customers, without any collocation. Modern electronic communications make physical proximity irrelevant in most circumstances. There is no basis for assuming that collocating a DLA and a Service Inventory Control Point (ICP), in itself, produces any appreciable synergy. (Source: Data Not Used in BRAC Process)

b. What economic factors were considered?

Managing commercial-related items from a single ICP will ultimately improve the efficiency of our operation. Furthermore, maintaining two complete DLA Command structures on a single base did not make economic sense. The new Supply Management Concept of Operations provided the means to prevent that without artificially forcing a merger of items requiring different methods of management. (Source: Certified Data)

c. What other realignment options were considered, and why were those options rejected?

DLA considered numerous options for realigning workload and basing the resulting ICPs, including remaining in South Philadelphia (redirecting the BRAC 93 decision to relocate DPSC to the ASO compound in Northeast Philadelphia). Remaining at South Philadelphia is not cost effective, and would reopen a base closed in BRAC 93. Maintaining the status quo (i.e., making no change to DISC or DPSC workload) would not allow fulfillment of our Concept of Operations, and would either incur the cost of maintaining two separate command structures or force an artificial merger of workload requiring different types of management. Moving out of Philadelphia entirely incurred an unacceptable level of mission risk, because the types of commodities currently managed by DPSC are not managed anywhere else in the supply system. Since the ASO compound is remaining open, our military judgment determined that singling-up management of Troop and General Support items at an ICP on the ASO compound was the best option. (Source: Certified Data)

INVENTORY CONTROL POINTS

17. In 1993 you wanted to move two Inventory control Points--Defense Personnel Support Center and Defense Industrial Supply Center--out of Philadelphia and relocate them into new construction in New Cumberland, PA. The 1993 Commission decision resulted in both organizations remaining in Philadelphia. In 1995 you want to split the two organizations. What changed between 1993 and 1995 to alter the Defense Logistic Agency recommendation?

In Base Realignment and Closure (BRAC) 1993, DLA recommended physically relocating the Defense Personnel Support Center (DPSC) and the Defense Industrial Supply Center (DISC). The recommendation was made because DLA proposed closing the DPSC installation and the Navy recommended relocating the Aviation Supply Office and permitting the installation, on which DISC was a tenant, to DLA for operation. DLA did not want to close one installation, only to take over operation of another. Furthermore, DPSC and DISC manage fundamentally different types of items, requiring different methods of management. Merging the two Inventory Control Points (ICPs) would not make sense. Our BRAC 95 recommendation, on the other hand, involves a fundamental restructuring of our supply management system.

Since 1993, the Agency's use of commercial practices and Acquisition Reform initiatives has matured. It has become increasingly obvious that DLA manages two different categories of items: troop and general support items, which are readily commercially available with short lead times, and weapon system-related items, which are less commercially available and tend to conform to Military Standards and Military Specifications. The Agency has developed a new Concept of Operation which reflects the changed operational environment.

What we have proposed in 1995 is the disestablishment of the Defense Industrial Supply Center, Philadelphia, with the weapon system-related items transferring to the Defense General Supply Center, Richmond. We also propose that troop and general items from the Defense Industrial Supply Center, the Defense General Supply Center, and the Defense Construction Supply Center, Columbus transfer to the Defense Personnel Supply Center, Philadelphia. These transfers are consistent with the Agency's new Concept of Operations. This will reduce one ICP with its attendant overhead, and increase the efficiency with which we will manage both weapon system items and troop and general support items. (Source: Supply Management Concept of Operations)

INVENTORY CONTROL POINTS

18. According to your data, your decision to disestablish the Defense Industrial Supply Center will result in a direct loss of only 385 jobs. Currently, there are approximately 1800 civilian employees in the organization.

a. Will the remaining 1400 jobs be absorbed in the Defense Personnel Support Center (DPSC), which will remain in Philadelphia?

The number of jobs in the Philadelphia area being impacted by the BRAC recommendation must be clarified. The loss of 385 jobs in the Philadelphia area in Fiscal Year 1999 is the result of the BRAC decision only, exclusive of all Force Structure drawdown/productivity savings projected to occur between 1996 and 1999.

Force structure drawdowns are substantially reducing workload, and we are programming our manpower down accordingly. DLA projects that the civilian workforce required to manage the items DPSC currently manages will decline by 618 by the end of Fiscal Year 1999. The workforce required to manage the items currently managed by DISC is projected to decline by 354 during the same period. All of the Agency's Inventory Control Points (ICPs) are, and will continue to, size their workforces to the declining workload. (Source: DLA POM)

b. If so, will the increase in the number of line items to be handled at the Defense Personnel Support Center (DPSC) require an increase in the current workforce by 1400 employees?

The increase in items managed by the Defense Personnel Support Center will require an increase in the workforce from the 1994 population. However, workload drawdowns will be occurring at all ICPs during the same period. Had no Base Realignment and Closure action occurred, the Agency projects that the 1999 civilian workforce required in Philadelphia (for both DISC and DPSC) would be 2977. We estimate the Troop and General Support ICP will require 2608 civilian positions. Therefore, the civilian workforce required by the new Troop and General Support ICP in Philadelphia will be 369 less than the projected 1999 workforce if no BRAC action occurred. (Source: DLA POM & Certified Data)

c. If not, what will happen to these 1400 employees?

We expect normal attrition associated with Force Structure drawdowns to continue throughout the implementation period. DISC's workforce will be approximately 1500 in 1999, commensurate with its reduced workload. Workload being transferred in to Philadelphia will generate approximately 1100 new job opportunities in the Troop and

INVENTORY CONTROL POINTS (Cont)

18. c. If not, what will happen to these 1400 employees? (Cont)

General Support ICP. In addition, Weapon System ICPs at Richmond and Columbus will be seeking to hire some of the inventory management and procurement professionals from DISC. The vacancies created by those job offers, coupled with the potential vacancies created by anyone in DPSC who choose to retire/resign rather than move from South Philadelphia to Northeast Philadelphia, should provide job opportunities for many of the remaining DISC employees. (Source: DLA POM and Certified Data)

18. d. If these jobs are scheduled to be eliminated, why are they not included in your economic impact analysis?

Public law 101-510 specifically excludes consideration of Force Structure reduction in the BRAC process. Force Structure changes will occur regardless of whether a BRAC action is taken or not.

INVENTORY CONTROL POINTS

19. How can an increase of only 335 jobs at the Defense General Supply Center in Richmond, VA and no increase in jobs at the Defense Construction Supply Center in Columbus, OH accommodate the relocation of the workload currently being done at the Defense Industrial Supply Center.

There is much more involved than the mere relocation of workload. A number of factors are contributing to a substantial reduction in workload at our inventory control points (ICP). Included are:

- Force Structure cuts
- Implementation of several initiatives which shift workload to the commercial sector (e.g. prime vendor, long-term contracting and direct vendor delivery)
- Increasing our reliance on commercial standards, shifting away from more complex military specifications
- Acquisition reform
- The adoption of electronic commerce
- A vastly improved information infrastructure, that will be further improved with the delivery of a modernized standard inventory control point ADP system
- The relocation of workload between ICPs to consolidate like items, further streamline support infrastructure and allow the use of contractual vehicles which span similar commodity groups - making the inventory control point business much more efficient.

The combination of all these factors dramatically reduces the manpower required in our ICPs. This, together with the infrastructure savings associated with closure of the Defense Industrial Supply Center will allow us to absorb the workload of DISC at DGSC with the addition of only 335 additional jobs.

INVENTORY CONTROL POINTS

20. An additional 200,000 to 400,000 consumable items are scheduled to be transferred to the Defense Logistics Agency from the Services in 1995.

a. What is the mix of these items between weapon system and troop and general support?

A clarification must be made regarding the time frame for the transfer of these items to DLA. The only transfer expected to occur in Fiscal Year 1995 is the "clean up" of those remaining items from Phase I of the Consumable Item Transfer. Phase II of the transfer, which is the 200,000 to 400,000 referenced in the above statement, has a target starting date of 1 January 1996 and a scheduled completion date of 30 September 1998.

The DLA Consumable Item Transfer Office estimates that virtually all of these transfer items will be weapon system-related. However, official numbers will come from the DoD baseline which has not yet been completed.

b. Are more item transfers planned in the coming years?

There are no pending transfers following Phase II of the Consumable Item Transfer.

c. With your planned reduction in inventory control points, will you have enough capacity to handle the additional workload? If so, how?

Yes. As indicated in our response to your question 19, the Agency will have enough capacity due to our initiatives set forth to improve ICP productivity. The Agency is using more commercial practices and is trying to expand the roles that these commercial practices play.

d. If not, did you consider keeping the Defense Industrial Supply Center open to accommodate the increased workload?

Capacity is a factor of people and process, not number of locations. The workload associated with the transfer of these items has already been factored into our workload forecasts.

(Source: Uncertified Supply Management Business Plans - not used (directly) in BRAC decision Process)

INVENTORY CONTROL POINTS

21. During BRAC 1993, to accommodate the additional personnel (approximately 3000) coming to the Aviation Supply Office compound from the Defense Personnel Support Center, it was estimated that there would be approximately \$46 million in renovation costs.

a. Do you still plan to accommodate approximately the same number of employees at this installation?

No. Force structure drawdowns and productivity/process improvements are substantially reducing workload. We are programming our manpower down accordingly. We anticipate our final DLA population resident at the Aviation Supply Office will be approximately 600 personnel above the current levels, vice the BRAC 93 estimate of 3000. (Source: COBRA Model)

b. If so, are building renovations still needed? What are these costs?

Yes. We estimate that approximately \$16.5 million of the \$42 million in military construction costs planned for BRAC 93 will be required. Space will still have to be renovated to house the additional administrative personnel that will be resident at Aviation Supply Office following the realignment of general support classes workload, as well as the current South Philadelphia tenants of the Defense Personnel Support Center which will still be moving to the Aviation Supply Office compound. (Source: DPSC Certified Data - DD 1391)

c. If not, why are building renovations not needed?

This question is not applicable, as described in the paragraph above.

d. If total renovation will not be necessary is there a construction cost avoidance if this recommendation is approved?

Partial renovation as a result of BRAC 93 will be necessary as indicated in paragraph b above. The estimated cost avoidance will be approximately \$25.5 million. (Source: DPSC Certified Data - DD 1391)

e. Did you delay making any existing renovations at the Aviation Supply Office compound and delay moving the Defense Personnel Support center to the compound in order to make your current recommendation and thus avoid construction costs?

No. The original design agent solicitation was issued in August 1993. We began the project's detailed design in January 1994, and are currently at approximately 30 percent completion. Only after our BRAC 95 recommendation was developed did we see that we could save the taxpayers money and avoid construction costs by delaying the move of people to ASO.

Even with a two year delay in moving from South Philadelphia, we would be within the six year move timeframe allowed by BRAC 93. (Source: MILCON Status Report)

CONGRESSMAN HAROLD FORD OF TENNESSEE

1. After Desert Storm, the DLA undertook a study of its depots' performance. "An Assessment of Container and Rail Handling Capabilities at DLA Depots, 30 January 1991. What were the results of that report, and were they used in the evaluation process? Why was this report not taken into account?"

The results of the report concluded that organic rail infrastructure is not required at our Stand-Alone depots. Containerization/intermodalism is the future for DLA/DoD international shipments. It is, however, not dependent on a heavy infrastructure of organic rail locomotives and lines. As such, DDMT does not have a unique infrastructure or location advantage. All DLA depots are capable of supporting intermodal movement of materiel. Therefore, its consideration was not applicable in the evaluation process. (Source: Data not used in BRAC Process)

CONGRESSMAN HAROLD FORD OF TENNESSEE

4. How will the DLA's recommendation impact the premium service project at DDMT with Federal Express? What was behind the project if it was felt that the location of DDMT was a detriment to supply support instead on an asset?

In response to your first question, there will be no impact on the Premium Service project. The current test is a pilot project only. The contract is for 1 year with 2 one-year options. If DDMT does close, there are several alternatives DLA could explore. For instance, if the depot is sold as commercial space, Federal Express may decide to buy/lease the warehouse space. Due to the small number of items identified, DLA could also renegotiate the contract with Federal Express and move the applicable assets to their storage facility in the Memphis area much like they do with their other commercial customers. DLA could use other locations where we have existing depots or go to commercial leased space located near a major transportation company. If DoD chooses to use the Premium Service concept, closing the Memphis Depot would not eliminate that opportunity. It is important to emphasize that Premium Service is not anticipated to have a very large storage requirement. Although having a depot near a major transporter may be an advantage, we do not need a depot to execute this project.

In response to the second part of your question, we do not believe DDMT's location is a detriment to supply support. Our decision to close DDMT was based upon many factors to include: excess capacity in the system; the need for the San Joaquin and Susquehanna depots to support two major regional conflicts; neither DDMT nor DDOU (Ogden) are collocated with a base/installation that is remaining open as in the case of both DDRV (Richmond) and DDCO (Columbus); and finally, neither DDMT nor DDOU are collocated with a major maintenance or fleet customer. Therefore, through a process of elimination, DDMT and DDOU were selected for closure. This action resulted in two complete base closures and supports the DLA BRAC decision rules to close complete installations as a top priority and to reduce infrastructure. (Source: Certified Field Data and 805 Report)

CONGRESSMAN HAROLD FORD OF TENNESSEE

5. Did the SAILS model take into account the increasing wage bases in each industrial area in which the Depots are located? Does it assess the impact on a federal installation's ability to attract and retain quality workforce in the future? Does it assess the surrounding community's industrial wage base to project future hiring trends? Which year's labor rates were used in the SAILS model?

	Memphis	Harrisburg, PA*
1991	10.41	10.67
1992	10.42	11.18
1993	10.55	11.52
1994	10.88	11.92

***U.S. Department of Labor, State and Area Employment, Annual averages**

No. The SAILS Model optimizes the loading of distribution depots based on infrastructure costs and both in-bound and out-bound transportation costs. It only accounts for the wage rates associated with the infrastructure costs as reported by the depots for FY 94. It did not include the direct labor costs associated with storage and issue operations since these would vary based on workload historically assigned vice the capacity of the applicable depots.

In our assessment of each DLA community's ability to support additional forces, missions, and personnel, we analyzed local wage rates, cost of living, and the ability of the area to attract and retain personnel.

CONGRESSMAN HAROLD FORD OF TENNESSEE

7. Supply support for contingency by doctrine, Army Field Manual FM 100 chapter 12, depend upon strategic airlift. Where is the assessment of strategic airlift capability in this analysis? Is it given the appropriate amount of weight compared to administrative criteria?

U.S. strategic airlift of supplies is normally handled at aerial ports of embarkation (APOEs) identified by the Air Mobility Command (AMC). APOEs normally designated by AMC are located at Travis AFB, CA, Dover AFL, DE, Charleston AFB, SC, or Norfolk Air Station, VA. The only assessment of strategic airlift necessary is to determine if each of our depots has access to these designated APOEs. As confirmed in our Depot Military Value analysis, each of them do. Therefore, the appropriate amount of weight was given in this area. (Source: Certified Field Data)

CONGRESSMAN HAROLD FORD OF TENNESSEE

8. The DLA ranked stand-alone depots for military value. Both the DoD and BRAC use military value as the most important selection criteria. Among stand-alone depots, DDMT was ranked third in military value and recommended for closure. However, DLA chose to maintain Richmond and Columbus, which ranked 5th and 6th. If military value is regarded so highly, why did DLA completely disregard it with respect to stand-alone depots?

DLA did not disregard military value when making closure recommendations. DLA considers Military Value to be of prime importance in determining the essentiality of a depot. During the BRAC 95 process, DLA performed two types of Military Value analyses. The first is Installation Military Value which assesses the essentiality of the facility both to DLA and to DoD. An activity is reviewed not only for its isolated functional value, but also as it relates to the installation on which it is located. It is dependent in large part on the number and size of significant tenants and total tenant population collocated on the installation. This process is consistent with the methodology used by the Services in formulating their decisions. The second type is Depot Military Value which focuses on determining which depots have large storage and throughput capacities; are located near military water and aerial ports of embarkation for warfighting capability enhancement; have excess capacity to become receivers of materiel moving from other locations; can provide distribution support worldwide; and can support our Distribution Concept of Operations in wartime as well as peacetime.

In addition to Installation Military Value and Depot Military Value, our process took into account many decision or management tools which are closely related to the four DoD Military Value criteria. They are the Force Structure Plan; the DLA Strategic Plan; the Decision Rules; the Strategic Analysis for Integrated Logistics Systems (SAILS) Model; Excess Capacity Analysis; Service Decisions; Risk Assessment; and finally the application of the COBRA Model. It is important to note that the value of an activity was predicated on the cumulative results of not one but a combination of the above tools.

The Memphis Depot was not closed based on the Military Value analyses alone. As stated above, DLA considered many analyses and management decision tools. This is a base closure exercise and our objective is to close bases to the extent that we eliminate the excess capacity in today's system. DLA's workload (lines received and issued) and workforce are shrinking commensurate with the force structure reductions on the order of 52 and 55 percent respectively. Currently, we project significant excess capacity in our cube and throughput requirements as a result of the reduction of demand and inventories. This reduction is forcing DLA to recommend storage capacity reductions of approximately 45 percent over the FY 92 capacity figure. Our Distribution Concept of Operations states that we will maintain as few distribution depots as necessary to achieve our peacetime and wartime mission. DLA will perform distribution support responsibilities at the lowest possible cost to the warfighter, thereby allowing the Services to concentrate their expenditures on weapons systems and warfighting capability, and improvement

CONGRESSMAN HAROLD FORD OF TENNESSEE (Cont'd)

8. The DLA ranked stand-alone depots for military value...(Cont'd)

of quality of life for Service members. The strategy used in making our BRAC 95 recommendations is outlined below.

First, we performed a capacity analysis to determine how much excess capacity was in the distribution system. Next, we followed all Service depot maintenance closures--again as stated in our Concept of Operations-- by closing our distribution depots at those installations. Where we still have direct maintenance and fleet support responsibilities, we chose to remain in accordance with our Concept of Operations. Since we still had excess capacity, we focused the remainder of our analysis on our Stand-Alone depots which are those that have no collocated maintenance or fleet customers.

The high Depot Military Value scores for our Susquehanna Depot in Pennsylvania and the San Joaquin Depot in California (more than 250 points) showed they not only support our peacetime requirements but are integral to our concept of supporting the war plan. These depots are state-of-the-art with large storage and throughput capacities and were facilitated to be mega distribution centers by the Army before being transferred to DLA under DMRD 902 in 1992. They maintain Air Line of Communication and Containerization Consolidation Point capabilities. They are strategically located, one on each coast and both are close to military water and aerial ports of embarkation for shipping materiel to a war zone--wherever that may be. Therefore, DLA chose to retain these two depots.

We then narrowed our focus to our Stand-Alone depots in Columbus, Richmond, Ogden, and Memphis. There were only 37 points difference in these four depots in Depot Military Value; therefore, the Executive Group used other analyses and management tools to complete the decision making process.

The Columbus installation scored number one in our Installation Military Value analysis and is extremely valuable not only to us but also to the Department of Defense as an installation. It has a variety of DoD tenants (the Finance Center, the Systems Design Center, a DISA mega center, an Army Guard HQ, our distribution depot, etc). The Columbus Depot is collocated with one of the two DLA Weapons Systems Inventory Control Points that is remaining open. Closing the Columbus Depot would not have resulted in a base closure. As stated in our Concept of Operations, we have a need for the storage of slow-moving and war reserve materiel. Since the Columbus installation was staying open and one of our primary imperatives is to maximize facility utilization, the Columbus Depot became a natural to perform this mission. It was recommended for realignment as a site with approximately 50 personnel who will perform caretaker responsibilities for our slow moving and war reserve materiel.

CONGRESSMAN HAROLD FORD OF TENNESSEE (Cont'd)

8. The DLA ranked stand-alone depots for military value...(Cont'd)

Our Richmond installation has the best facility conditions of any in DLA as noted in an independent study by the Navy Public Works Center. It has also received the Installation Excellence Award two out of the last three years. Our depot there is modern, mechanized, and has conforming hazardous storage. It is the only activity in DoD performing the ozone depletion cylinder mission. It also acts as a backup support location for the Navy's largest fleet concentration (Norfolk). The Strategic Analysis for Integrated Logistics Systems (SAILS) Model optimizes the distribution system cost relative to the location of customers and vendors. It optimizes the loading of our distribution depots based on infrastructure costs and in-bound and out-bound transportation costs. For example, with respect to covered bulk (2/3 of our transportation costs), the SAILS model clearly showed a distinct preference for the Richmond Depot--second only to Susquehanna--in every scenario we ran. SAILS showed the lowest distribution system cost when the combination of the Memphis and Ogden Depots were closed. The Richmond Depot also has the advantage of being collocated with DLA's second Weapons Systems Inventory Control Point that is remaining open. Closing the depot would not have resulted in a base closure. Therefore, the Richmond Depot was not recommended for closure.

That left only Memphis and Ogden. Although both have excellent facilities in good locations, and have an excellent workforce with a good performance record, they are general distribution facilities and there is nothing unique in their missions that cannot be accommodated in the remaining depot system. Our goal is to size our distribution system commensurate with requirements. Throughput and storage space requirements can be met by fully utilizing the capacities of the other depots remaining in the system. They are not required by our Concept of Operations for our throughput/storage needs to support the warfighter in wartime or peacetime. Therefore, to eliminate remaining excess capacities and to achieve two COMPLETE base closures, we recommended closing both the Memphis and Ogden Depots.

Although all of our depot scenarios resulted in a small cube deficit, we are willing to accept this risk. During deliberations with both the Air Force and the Navy concerning common collocated sites, both Services offered us additional space at those locations where we already have a DLA distribution presence. Acceptance of this additional space, if it is required in the out years, will eliminate any deficit realized by our BRAC 95 recommendations. This recommendation complies with the DLA BRAC 95 decision rules to close installations as a top priority; minimize infrastructure costs by eliminating those locations excess to our needs; maximizing shared overhead at those locations where we already have a DLA presence; and optimizing use of remaining DLA space. Again, as a final point, closing either the Columbus or Richmond Depot would not have achieved an installation closure. (Source: Certified Field Data, 805 Report, SAILS Analysis, Concept of Operations, Strategic Plan, COBRA Analysis, Force Structure Plan - All Certified)

CONGRESSMAN HAROLD FORD OF TENNESSEE

9. Defense Distribution Depot Memphis (DDMT) ranked third behind Defense Distribution Depot San Joaquin (DDJC) and Defense Distribution Depot Susquehanna (DDSP). Both DDJC and DDSP are not single entities as DDMT is. DDJC includes two depots (Tracy, CA and the Sharpe Army Depot. In fact the Mechanicsburg Depot and the New Cumberland Depots are 11 miles apart. For what reasons were they lumped together, and how did this affect their individual Military Value Scores?

DDJC and DDSP are single depots under a single command with two storage locations only a few miles apart. These depots were combined this way to significantly reduce support staff and eliminate duplication of effort. The depots were established at the very inception of DoD's depot consolidation (DMRD 902) in 1992. In fact these capabilities were major considerations in the decision to consolidate distribution activities under DLA. Their close proximity to Military ports of embarkation and their large throughput and storage capabilities are an integral part of DLA's Concept of Operations and were a factor in the DDJC and DDSP high Military Value scores. (Source: Certified Field Data; Concept of Operations)

CONGRESSMAN HAROLD FORD OF TENNESSEE

10. DDMT has far superior access to transportation systems (highway, rail systems, airports, etc.). Despite this superiority, DDMT only scored third in the mission suitability section of the military value test. How much weight does this crucial distribution factor carry in the test?

There are two types of Military Value. The first is Installation Military Value which assesses the value of an installation not only to DLA but also to DoD. This value is predicated in large part on the number of significant tenants (300 or more personnel assigned) collocated on the installation and the total tenant population. Installation Military Value is weighed heavily in the overall process.

In the Depot Military Value Analysis, points were given in two areas for access to transportation. The first was location of the depot relative to military aerial and water ports of embarkation. In this area, DDMT tied for fourth place out of six depots. The second area was access to various commercial modes of transportation. DDMT tied for first place out of six depots in this area. DDMT does have excellent access to the nation's transportation system. However, it is not significantly greater than access from other DLA depots. All of our depots have the necessary access to the nation's interstate highway, rail and air systems, to support the movement of material in a timely manner to any other point in the United States. Therefore, we believe access to transportation systems was given sufficient weight in our analysis.

It is important to note that a more crucial factor in today's environment is the location of a depot relative to DoD customers and vendors. The Strategic Analysis for Integrated Logistics Systems (SAILS) Model was used to optimize the distribution system cost. It showed a distinct preference for both the Susquehanna and Richmond Depots. In other words, the model chose to load these two depots first - ahead of all others - and also to load them to their maximum capacities because of their close proximity to both DoD vendors and customers. (Source: Certified Field Data and SAILS Analysis - Certified)

CONGRESSMAN HAROLD FORD OF TENNESSEE

11. DDMT has far superior access to commercial transportation modes and the Department of Defense has recently contracted with the Federal Express Corporation for a premium transportation service where “critical” material can be delivered at maximum speed. Were these factors taken into consideration when rating DDMT?

Yes. DDMT's access to commercial transportation modes was considered; however, that access is not considered to be significantly greater at DDMT than at other depots. In reference to the Premium Service contract, the current test is a pilot project only. Success of the project is not predicated on its collocation with any distribution depot. There are many alternatives we could explore. For instance, due to the small number of items identified, we could renegotiate the contract with Federal Express and move the applicable assets to their storage facility in the Memphis area much like they do with their other commercial customers. We could also use other locations where we have existing depots or go to commercial leased space located near a major transportation company. The point is, Federal Express, as well as many other major transportation companies, have multiple locations throughout the United States. If DoD chooses to use the Premium Service concept, closing the Memphis Depot would not eliminate that opportunity. (Source: Certified Field Data)

CONGRESSMAN HAROLD FORD OF TENNESSEE

12a. "Direct vendor delivery" was used in the DLA Detailed Analysis as a reason DDMT (and other depots) would see a decline in the need for warehousing and distributing materials are food supplies, clothing and medical supplies. How much will "direct vendor delivery" have on these particular materials?

By FY 97, the Agency expects to conduct at least 50 percent of its sales using Direct Vendor Delivery (DVD) and Prime Vendor programs. Direct Vendor Delivery passes material from a vendor directly to the customer thus bypassing the traditional distribution and storage operations. Prime Vendor takes DVD a step further, establishing more general pricing agreements, having the vendor perform materiel management functions, and providing for the customer to submit orders directly to the vendor. Food, clothing and textiles, and medical supplies (such as those commodities stored at DDMT) are commodities whose industries are at the forefront in providing "Prime Vendor" type services. The impact of DVD/Prime Vendor on these particular commodities will most probably be greater than for other commodities. However, again, we stress the fact that level of workload, then or now, was not the determining factor in closing DDMT.

12b. DDMT specializes in the assembly of B-rations so that field commanders receive on containerized shipment which includes all necessary materials for a meal (food, salt, water, utensils, etc.) for their particular size force. Will "direct vendor deliveries" replace this system?

No. Neither DVD nor Prime Vendor is currently envisioned to totally replace this system. Neither program includes an assembly requirement; however, we are exploring commercial alternatives to provide assembly of operational rations. We currently accomplish this assembly mission at three depots - Susquehanna, San Joaquin, and Memphis; however, if DDMT is closed, there is sufficient capacity and capability to perform this mission at the remaining two depots.

CONGRESSMAN HAROLD FORD OF TENNESSEE

13. Why was the Defense Industrial Plant Equipment Center, DDMT's only major tenant activity, moved from Memphis just prior to BRAC 1995? The lack of a major tenant activity hurt DDMT's score on the military value test.

The decision to downsize and to transfer the responsibilities of DIPEC evolved from several OSD initiatives to include Defense Management Report and Program Budget Decisions. Decisions were made well before the BRAC 95 round. If DIPEC had been included in the installation Military Value analysis, neither DDMT's ranking nor our recommendation to close it would have changed.

CONGRESSMAN HAROLD FORD OF TENNESSEE

20. Why was the Central Region moved from Memphis to New Cumberland? What prompted this move as it relates to military value?

The Central Region did not move to New Cumberland; it was disestablished. A command decision was made to disestablish the Central Region because the span of control associated with the management of stand-alone and collocated (previously Service operated) depots could be accomplished by two regional headquarters. (Source: Data Not Used in BRAC Analysis)

CONGRESSMAN HAROLD FORD OF TENNESSEE

21. Why was the Defense Industrial Plant Equipment Center (DIPEC) moved from Memphis to Richmond, VA?

The decision to downsize and to transfer the responsibilities of DIPEC evolved from several OSD initiatives to include Defense Management Report and Program Budget Decisions. Decisions were made well before the BRAC 95 round. If DIPEC had been included in the installation Military Value analysis, neither DDMT's ranking nor our recommendation to close it would have changed. (Source: Data Not Used in the BRAC Process.)

CONGRESSMAN HAROLD FORD OF TENNESSEE

22. Since the purpose of assessing military value within the DLA BRAC analysis was to assess value added for military purposes, then why was an organization that consisted of a non-military function given points under this system?

The Defense Logistics Agency is a combat support agency within the Department of Defense and is charged with providing logistical support to the military services, defense agencies, civil agencies, foreign governments and international organizations. It is part of DLA's mission to support civil agencies as provided by agreements with the General Services Administration and the Veterans Administration (three principal wholesale suppliers for the Federal Government) to minimize overlap and duplication in the management of items of supply. Support is also provided to foreign governments and certain international organizations such as NATO in accordance with national agreements established at the OSD level in concert with the White House, Department of State and other Federal Agencies, as appropriate. To properly credit the DLA BRAC activities for their total mission and workload, points were awarded under the military value criteria for the work performed on behalf of both DoD and non-DoD activities. (Source: DLA Mission Statement and Agency Agreements)

CONGRESSMAN HAROLD FORD OF TENNESSEE

24. It has been stated that DDMT was one of the most efficient organization within DLA for on time processing of Material Release Orders (MROs) and their capability to mobilize a large temporary workforce on short notice (i.e., Desert Storm/Shield, Somalia, etc.). If this is a true statement, then what consideration was given to this under your BRAC analysis, if any?

The nature of materiel stored at every depot is different and the accounting system accounts for costs differently. Because of these factors, we could not make a fair and comparable analysis. Therefore, DLA, like the Services, did not assess an activity's performance. (Source: Data Not Used in BRAC Process)

CONGRESSMAN HAROLD FORD OF TENNESSEE

25. In a military environment, why is New Cumberland and Tracy given debarkation value for moving troops, equipment and supplies by water, when today's wars are of a short duration (a few days or weeks)? Airlift is the only means of meeting these timetables as was the situation with Desert Storm and Somalia.

The DLA mission involves the movement of follow-on supply support or sustainment cargo that will more than likely be handled by "second voyage" Fast Sealift Ships, pre-positioned ships, and support transportation from the Ready Reserve Fleet and commercial U.S. Flag vessels. During Desert Storm/Shield, approximately 94.4 percent of the total tons shipped were shipped via routine surface mode.* Although strategic airlift is a vital asset during mobilization, it does not have the capability to handle 100 percent of the cargo. Therefore, airlift is limited to passengers, high-value and high priority cargo. The Susquehanna (New Cumberland and Mechanicsburg Sites) and San Joaquin (Tracy and Sharpe Sites) Depots have debarkation value because they both have Air Line of Communication (ALOC) capability, Containerization Consolidation Points (CCPs), high mechanization with storage and throughput capacities capable of supporting two Major Regional Conflicts (MRCs), and airlift and sealift capability (close proximity to Aerial Ports of Embarkation and Water Ports of Embarkation.)

*Source: Military Sealift Command Lift Summary Reports and USTRANSCOM Situation Reports

Source: Field Data; Concept of Operations - Both Certified

NOTE: During peacetime, less than 1% of total measurement tons shipped OCONUS are shipped via air.

CONGRESSMAN HAROLD FORD OF TENNESSEE

26. What consideration was given to large capabilities by the Tennessee Air National Guard located 2 miles from DDMT? This resource was used in Desert Storm, Somalia support and Panama.

The Tennessee Air National Guard, once mobilized and deployed, will leave Memphis and become part of the military air support system carrying personnel and materiel to the war zone or designated destination. The Joint Chiefs of Staff along with the Unified Commanders will determine use of all military air assets. The airlift support DLA can plan on is provided by the AMC aerial ports at Dover AFB, DE; Charleston AFB, SC; and Travis AFB, CA. (Source: Data not used in BRAC Process on Tennessee Air National Guard location to APOE/s & WPOEs in Certified Field Data)

CONGRESSMAN HAROLD FORD OF TENNESSEE

27. Coastal Depots only provide limited jump-off points to Europe and Asia. What about more likely contingencies in South America, where the USA must provide support without allied help? Doesn't a military depot in the center of the country (DDMT) make more sense for logistical support.

No. South America can be served from East and West Coast ports. This country's strong transportation infrastructure has minimized the value of a depot's central location to support a particular major regional conflict. Today, Defense Distribution Depot Susquehanna, PA, regularly ships seavan containers and air pallets to Panama and Honduras. The seavan containers are shipped via rail to ports in Florida and the air pallets are shipped to the aerial port at Charleston AFB, SC. (Source: Data not used in BRAC Process. Proximity to Air Port of Embarkation and Water Port of Embarkation in Certified Field Data)

CONGRESSMAN JAMES V. HANSEN OF UTAH

1. The DLA claims to have such overcapacity in warehouses that it is necessary to close Ogden. Yet, DLA has submitted in its FY 1996 military construction budget a \$15 million dollar project to construct a new warehouse at Tracy, California. If DLA has such overcapacity, why is it building new warehouses?

DLA has programmed for a 243,000 square foot replacement warehouse at our Sharpe facility in California. The planned Military construction cost includes the demolition of the approximately 418,000 square feet of World War II wooden open sheds, which are inefficient to operate and beyond economical repair. As we eliminate excess capacity, the reliability of facilities becomes increasingly critical. An economic analysis prepared for the new smaller warehouse has shown new construction to be the only feasible alternative. (Source: DLA FY '96/97 Biennial Budget Estimates - Feb 1995 - DD Form 1391)

This project has been planned and programmed outside the BRAC process, with the project preliminary design initiated in March 1994, and its construction supports continued depot operations at a critical location.

CONGRESSMAN JAMES V. HANSEN OF UTAH

2. DLA commissioned a "Peat-Marwick" study dated December 1993 which clearly shows that Ogden is, by far, the single most cost effective depot in the DLA system. How did cost of operations factor into your decision when, to the casual observer, it appears that you are closing DLA's most efficient depot?

The Peat Marwick study addressed costs at three DLA depots. The study was intended to provide the basis for a data comparability review of all of DLA's depots in preparation for BRAC 95. Individual depot efficiency was not assessed in this review. The study addressed whether or not there was a "level playing field" for the comparison of depots based on mission cost. The study results indicated that this was not the case. A depot's cost effectiveness is driven by the types and quantities of inventory processed there (which is not determined by the depot itself), and is complicated by the way in which costs are accounted for at each location. The study indicated that there were significant variations in both workload mix and accounting procedures at the three sites reviewed. This prevented direct depot versus depot cost effectiveness comparisons. As a result of this study, depot accounting and reporting procedures were revised prior to BRAC 95 data calls being released. As only three of DLA's then thirty distribution depots were reviewed; no conclusion about "the most effective depot in the DLA system" could be derived from this effort. DLA is driving toward optimizing our total distribution system, and making each of our depots as cost effective as possible, in accordance with our Concepts of Operations.

DLA did not use unit cost comparisons (cost per item received or shipped) in our BRAC analysis. The Peat Marwick study clearly indicated that this would not be fair to any of our depots. DLA did address elements of the cost of operations in our Military Value analysis under the Operational Efficiencies category of our Measures of Merit; using data certified by our field activities. The data elements used for BRAC analysis (Real Property Maintenance, Base Operating Support and Second Destination Transportation) were different from the ones addressed in the Peat Marwick study. (Source: Peat Marwick Study Not Used in BRAC Process. Operational Efficiency data used was from Certified Field Data and derived from MASS Data.)

CONGRESSMAN JAMES V. HANSEN OF UTAH

3. What are DLA's plans with Ogden's Deployable Medical Unit (DEPMEDS) workload? Where will this work be accomplished?

We are currently looking at the various alternatives for accomplishing the DEPMEDS workload, which will ensure the same high level of service to our customers at equal or less cost. There are two options available. One, we could move the mission to another depot in the DLA distribution system where sufficient space exists. Secondly, it could be privatized in a commercial venue. However, in all cases, since this is an Army reimbursable mission, the Army will be a major player in the relocation plans. (Source: Certified Field Data)

CAAJ (BRAC)

Honorable Alan Dixon
Chairman
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Chairman:

This is in response to your letter of 10 March 1995, No. 950313-2, requesting additional information on the DLA BRAC findings and recommendations. Our letter of 23 March 1995 forwarded the first part of our response. Enclosed is the remaining portion which addresses the inquiries from the members of the Commission and Congress.

I certify to the best of my knowledge and belief that the information provided is accurate and complete. Should you desire additional information or clarification, my staff and I stand ready to assist you.

Sincerely,

1 Encl

M. V. McMANAMAY
Team Chief
DLA BRAC

LAWRENCE P. FARRELL
Lieutenant General, USAF
Principal Deputy Director

PINK

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B/42

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LAWRENCE P. FARRELL
Lieutenant General, USAF
Principal Deputy Director

Document Separator



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
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IN REPLY
REFER TO CAAJ(BRAC)

5 APR 1995

Honorable Alan Dixon
Chairman
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Chairman:

Enclosed is information being forwarded as a result of verbal requests from Mr. Cook and Ms. Wasleski of your staff. The information includes the following:

a. DLA Distribution Depot Cost Data Analysis Management Briefing (Rev. 1), January 1994 (enclosure 1) was not used in the BRAC decision making process and was not certified.

b. Defense National Stockpile Center letter, 24 Oct 94, subject: Stockpile Assets Stored at DLA Locations (enclosure 2).

c. HQ Air Force Materiel Command (AFMC) letter, undated, subject: ALC Alternatives for DLA Warehouse Space (enclosure 3), was not part of the decision making process or certified because our intention was only to ask for the space later, during implementation, if we needed it. AFMC intended to provide more specific space opportunities after the BRAC 95 announcements were made. AFMC is currently making the post announcement assessment. We expect more information on space availability to be provided this month.

d. Long Beach Availability Survey, 9 Feb 95 (enclosure 4), and Los Angeles Availability Survey, 2 Feb 95. The Long Beach Survey was an update of a survey accomplished for BRAC 93. The Los Angeles survey was requested and received via telephone conversation. The Naval Facilities Engineering Command, Southwest Division, indicated that buildings in the Los Angeles/El Segundo area on the average were \$15 square foot more than in the Long Beach area. Based on the average cost identified for Los Angeles, the DLA BRAC Executive Group decided not to pursue purchasing a building in El Segundo. In any case, buying a building in Long Beach will be DLA's last option; our preference is to use DoD/Federal Government space.

CAAJ(BRAC) PAGE 2
Honorable Alan Dixon

5 APR 1995

I certify to the best of my knowledge and belief that the information provided in paragraph b above is accurate and complete. Should you desire additional information or clarification, my staff and I stand ready to assist you.

Sincerely,

4 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


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



Management Consultants

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Corporate Transactions

Technology and Operations

Compensation and Benefits

Defense Logistics Agency

DISTRIBUTION DEPOT
COST DATA ANALYSIS

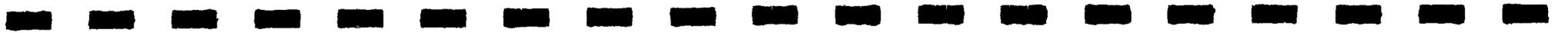
Management Briefing (Rev 1)
January 1994

Questions regarding this presentation should be directed to:

James M. Geiger, Senior Manager
Federal Services Group 2001 M Street NW, Washington D.C., 20036 (202) 467-3036

The purpose of this management briefing is to present the results of KPMG Peat Marwick's DLA Distribution Depot Cost Data Analysis

- 1 Task Overview**
- 2 Methodology**
- 3 Analysis**
- 4 Findings**



The purpose of this management briefing is to present the results of KPMG Peat Marwick's DLA Distribution Depot Cost Data Analysis

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- 4** Findings

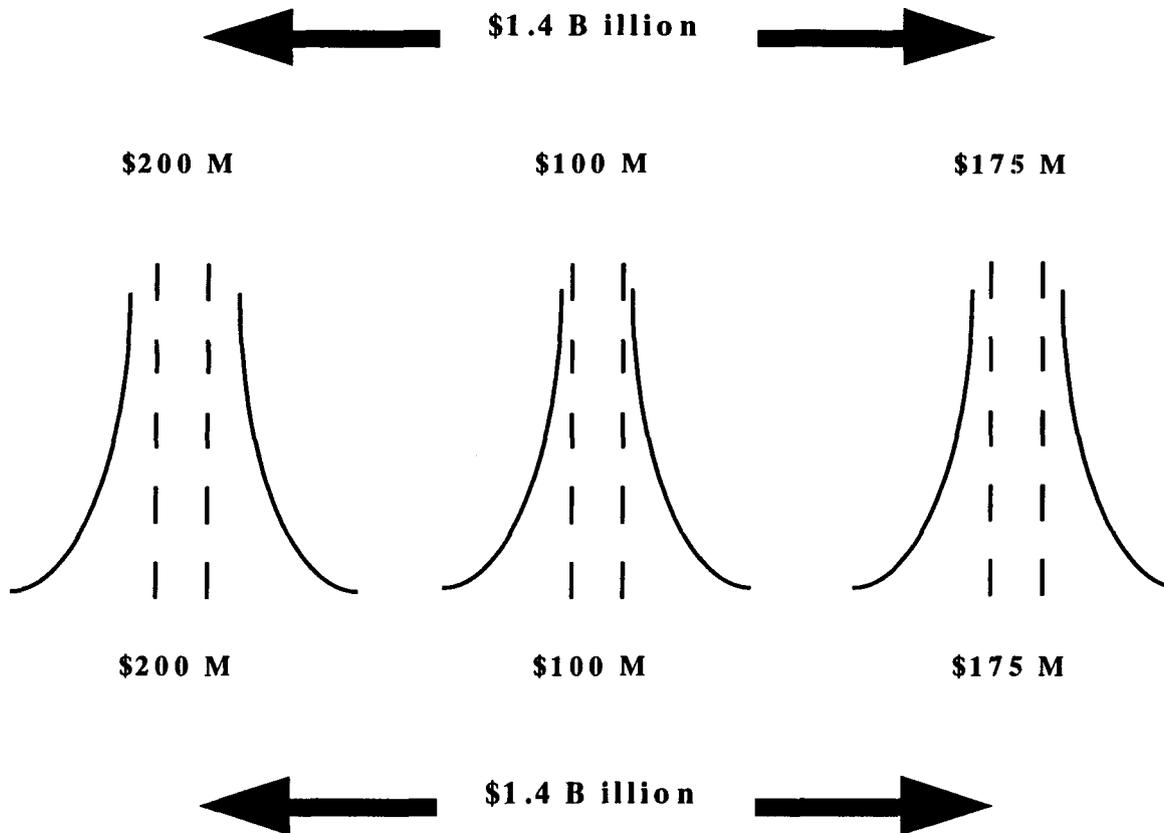
The purpose of this task was to review FY93 cost data and provide adjustments for FY94 at selected DLA distribution depots

Financial Infrastructure Differences

- **Chart of Accounts**
- **Accounting Methods / Systems**
- **Workload Implications**
- **Coding Consistency**

Goal: Data Comparability

Our approach was to evaluate the sample depots and develop the basis for an “apples to apples” comparison



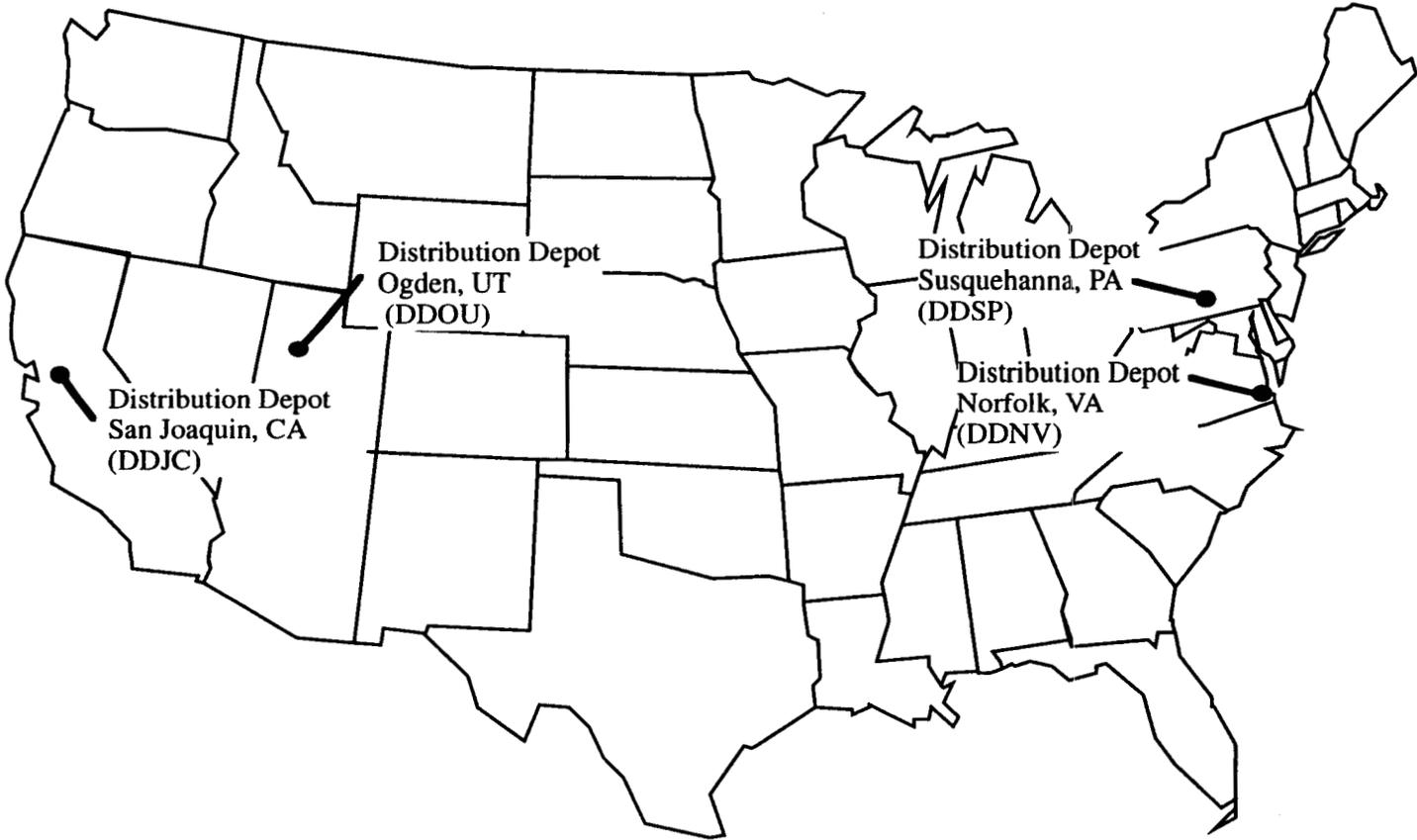
The study was designed to address concerns proposed by HQ DLA

- Is the data usable?
- Do we capture all the costs?
- What are the regional allocation methodologies?
- What are the impacts of the financial and operational systems?
- Which categories of cost data are comparable across the depots?

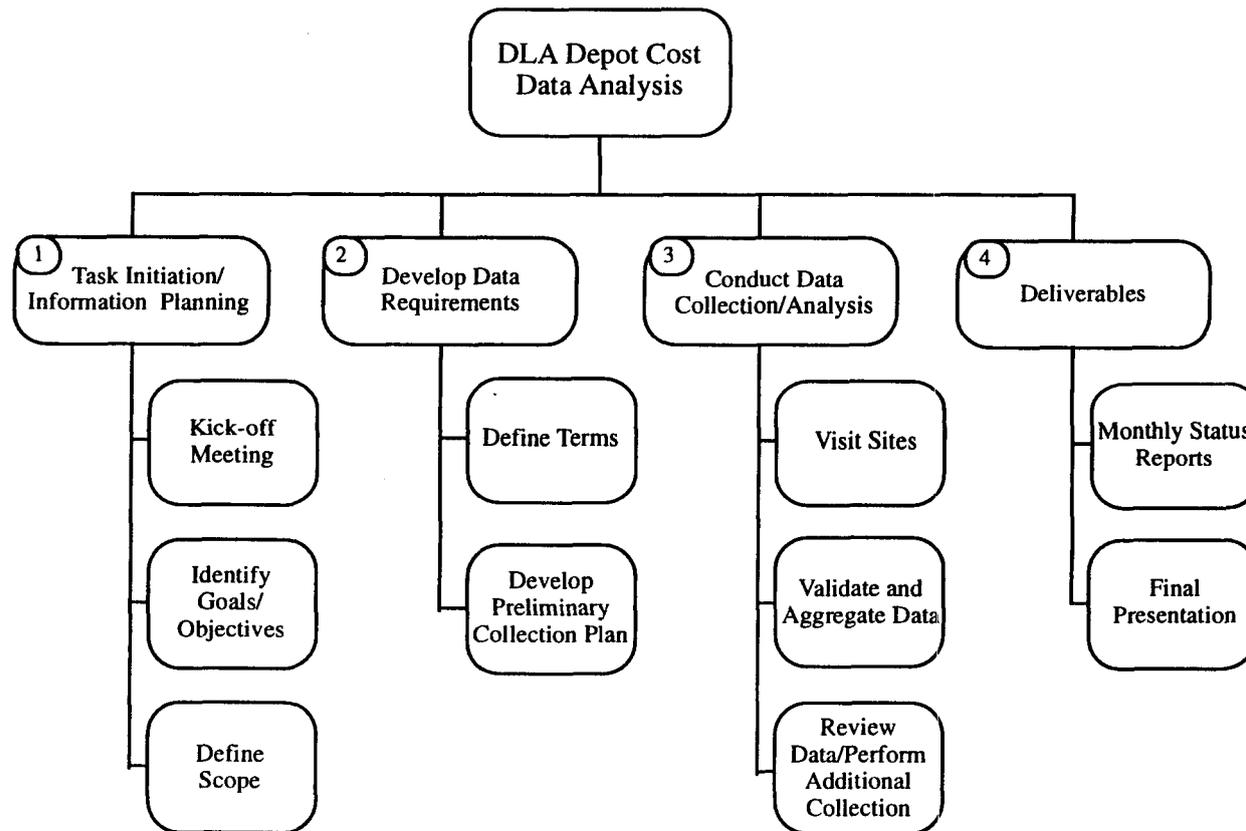
Major cost drivers at the regions and individual depots were reviewed during the course of this analysis

- Direct operational costs
- Indirect operational and mission support costs
- General and administrative costs
- Headquarters and regional allocations
- Reimbursable work
- Host/tenant and ISA relationships

Three defense distribution depots were selected by HQ DLA for this cost data analysis and DDNV was visited for comparative purposes



Our overall plan was implemented through a work breakdown structure



Each of our deliverables built on its predecessors throughout the course of the analysis

- Preliminary FY93 data identification
- Refinement of data; identification of data adjustments
- Viability of FY93 data; refined adjustments
- Management Brief
 - FY93 Analysis
 - FY94 Adjustments
 - Systems Perspective
 - Supporting Materials

Supplemental activities and tasks were undertaken to ensure a complete and comprehensive analysis

- Site overview visits
 - Distribution Depot Hill, Utah
 - Distribution Depot Norfolk, Virginia
 - DDNV South Annex
 - DDJC Rough & Ready Island

- Additional data gathering
 - DFAS
 - DSAC
 - DISO

- Status Briefings
 - After each site visit
 - Weekly conferences during final analysis phase

With DLA support, critical events were completed in a timely manner

<u>Date</u>	<u>Event</u>
13 Sep 93	Kick-off Meeting
14-16 Sep 93	HQ DLA Site Visit
17 Sep 93	Data Gathering Plan Finalized
20-24 Sep 93	HQ DLA Site Visit
27 Sep-08 Oct 93	DDSP Site Visit
12 Oct 93	Status Briefing
12 Oct 93	Deliverable: FY93 Data Identification
18-29 Oct 93	DDJC Site Visit
05 Nov 93	Status Briefing

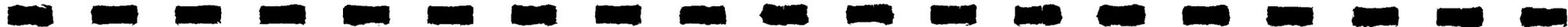
<u>Date</u>	<u>Event</u>
08-12 Nov 93	DDOU Site Visit
17 Nov 93	Status Briefing
17 Nov 93	Deliverable: Data Adjustments
22 Nov-02 Dec 93	Additional Data Gathering From Sites
03 Dec 93	Status Briefing
06 Dec 93	Deliverable: Data Viability
08 Dec 93	DDNV Site Visit
10 Dec 93	Status Briefing
17 Dec 93	Status Briefing
23 Dec 93	Deliverable: Management Brief

Much has been accomplished in a short time frame

DLA commitment was received at all levels to meet the objectives of this analysis

- Meetings
- Interviews
- Data preparation
- Data follow-up
- Supporting documentation
- Coordination

KPMG appreciates DLA's support



The purpose of this management briefing is to present the results of KPMG Peat Marwick's DLA Distribution Depot Cost Data Analysis

1 Task Overview

2 Methodology

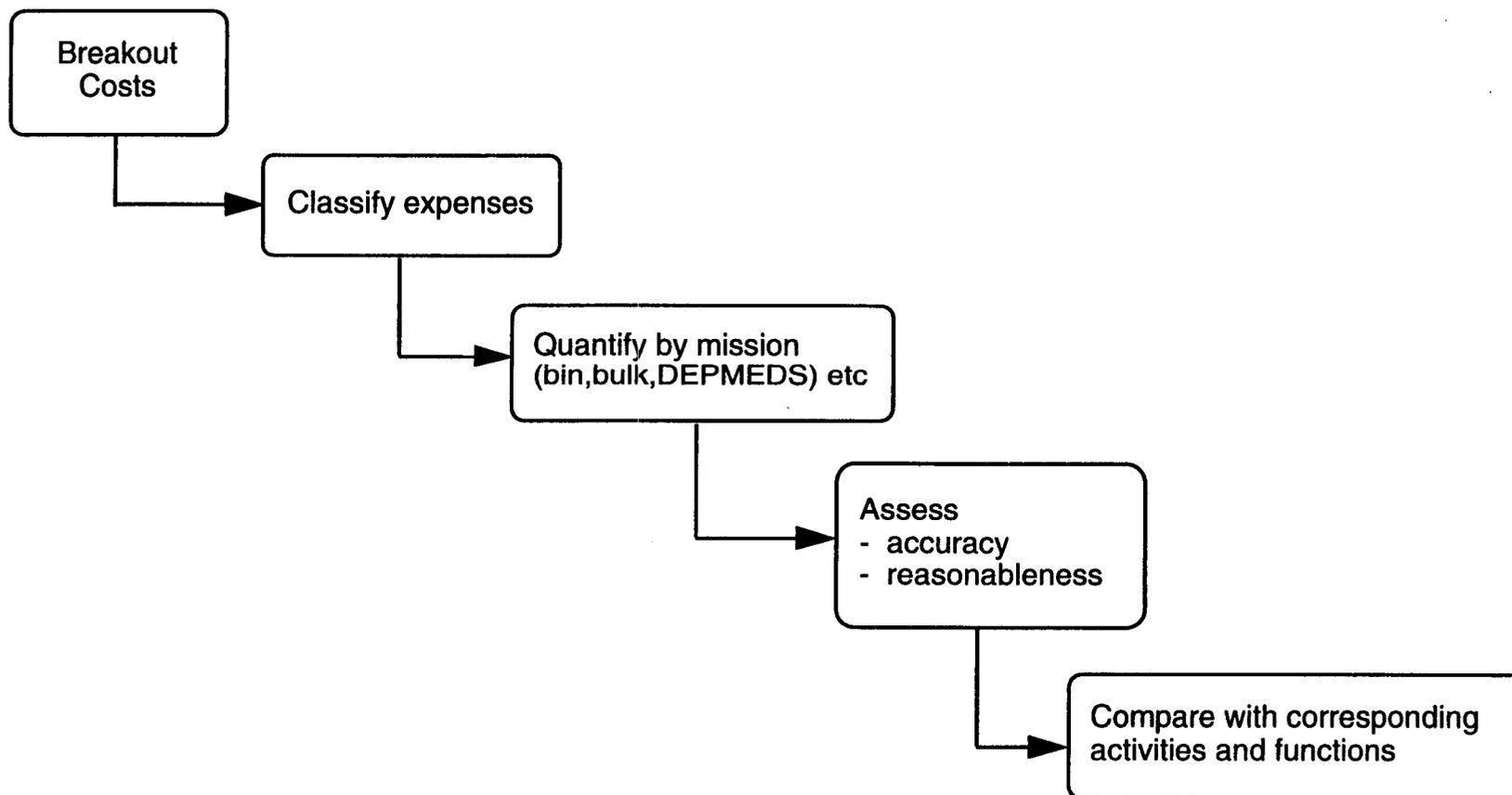
3 Analysis

4 Findings

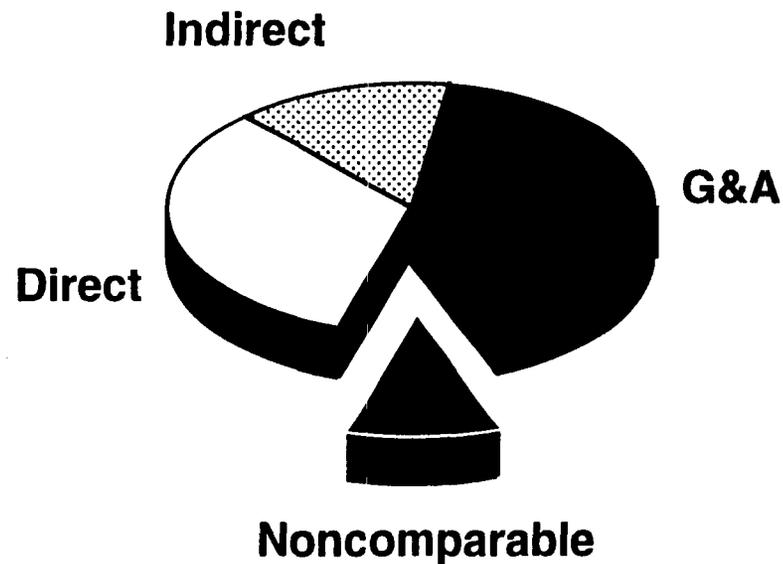
Our cost data analysis was not an “audit”, but we used accounting techniques and reasonableness to gather and review information

- Reviewed existing documents and developed a data gathering plan
- Analyzed data as collected and reported
- Developed a management-level “macro” view
- Applied tests of reasonableness
- Considered materiality
- Reviewed supporting documentation for selected expenses

Our primary analytic approach was the employment of techniques for functional cost decomposition



Costs were isolated and classified in a traditional commercial business manner



<u>Direct</u>	<u>Indirect</u>	<u>G&A</u>	<u>Noncomparable</u>
- Receipts	- Reworkhousing	- HQ/Regional Allocation	- SDT
- Issues	- Storage Administration	- Planning and Resource Mgmt	- DEPMEDS
- Reimbursables	- Stock Readiness	- Security	- Etc.
- Etc.	- Etc.	- Etc.	

Costs were evaluated from different perspectives for applicability and comparability

- Mission vs. non-mission (reimbursable) work
- Commodity storage characteristics
- Handling characteristics - Bin, Bulk, Hazardous, Other
- Application of indirect and G&A costs
- Regional and Headquarter allocations

A focused data gathering plan was developed as an initial step for this analysis, which included:

General

- Statistics
- Missions
- Lines of Inventory

Operational

- Processing
- Transportation
- Returns
- CCP
- Systems Support

Financial

- Chart of Accounts
- Cost Code Descriptions
- Master Account Record
- Reimbursables
- Host/Tenant Information
- ISAs
- Labor Costs
- G&A Allocations
- Depreciation

Interviews with key DLA HQ and field management personnel were crucial to refining this plan and analysis

Pertinent DLA documents were reviewed in gathering and analyzing data, including the following:

- Chart of Accounts
- Expense Reports (RCS-DD-DLA(m) 48(C))
- Unit Cost Spreadsheets
- Transportation Movement Analysis-Commodity/IPG/Mode (F129)
- Storage Space Management Reports (DD Form 805)
- Project Budget Summary Reports (760A)

Addressing all of the concerns and objectives targeted for this analysis required a detailed site visit agenda

Agenda

Inbrief (with HQ DLA presence)
Identify key players/resources
Tour facility
Review data provided
Conduct interviews (approx.175)
Review expense documentation

Agenda (cont.)

Gather additional data
Conduct follow-up interviews
Develop site findings
Outbrief key staff
Outbrief depot/region commander

This process was “open” and communicated clearly to all levels at all locations

The data review process continued beyond site visits and led to requests for additional information during such activities as:

- Detailed review of data elements
- Scrutiny of allocation methodologies
- Reconciliations
- Assessment of cost classifications
- Comparability checks
- Development of cost accounting adjustments

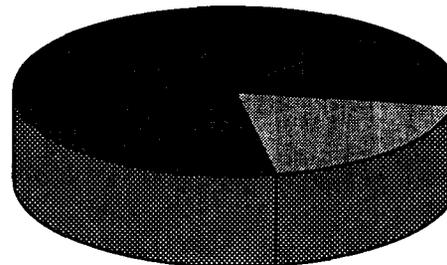
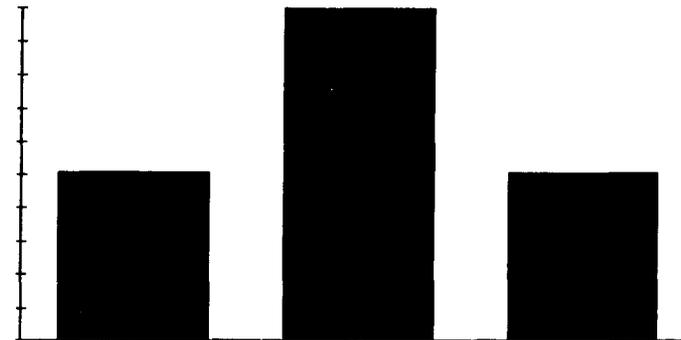
Once data viability was determined for all sites, the issue of comparability was addressed

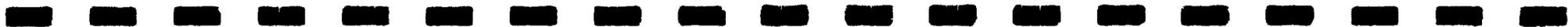
- Assess cost recording and allocation processes across sites
 - apply tests of reasonableness
 - assess materiality

- Array data for financial analysis
 - Given cost account data as of 30 June 93
 - Adjust direct, indirect, G&A classifications
 - Apply standard method to allocate HQ and regional costs
 - Standardize allocation of indirect costs
 - Address inconsistent expense applications and manual adjustments to data
 - Review cost classification using unit cost mapping
 - Breakout comparable areas of work and cost

A wide variety of cost analysis and comparison techniques were employed in the evaluation of site data

- Total Cost Comparisons
- Cost Component Evaluations
- Peer-to-Peer Costs
- Burden Rate Comparisons
- Production Based Measures





The purpose of this management briefing is to present the results of KPMG Peat Marwick's DLA Distribution Depot Cost Data Analysis

- 1 Task Overview
- 2 Methodology
- 3 Analysis**
- 4 Findings

Several key factors framed the scope of our analysis

- 6/30/93 data used as baseline
- Analyzed three depots
 - Susquehanna (Mechanicsburg and New Cumberland)
 - San Joaquin (Sharpe and Tracy)
 - Ogden
- Impacting our analysis through 6/30/93:
 - Central region was separated in the accounting structure; therefore, central region depots did not receive DDRE or DDRW allocations
 - Ogden did not receive allocations from DDRW

Regional allocation methodology was reviewed because of its importance to overall depot costs

- To determine the total cost of a depot, regional support costs must be allocated to the depots. These support functions included Command and staff, security, personnel, public works, etc., and varied among regions.
- In addition, other costs are recorded at the region-level which were allocated to the depots, e.g., depreciation, DLA-HQ costs, RPM reserve, and second destination transportation (SDT).
- We reviewed the regional allocation methodologies employed at DDRE, DDRW, and Ogden. Our discussion of the methodologies is presented as follows:
 1. Labor
 2. Non-labor
 3. DLA-HQ support
 4. RPM Reserve
 5. Depreciation
 6. Other

1. Regional labor allocation methodology

During our review, we found that each location employs different methods to allocate regional costs. The following is an overview of the methods:

DDRE

For each region staff organization, calculate the direct support provided to DDSP; the remainder is allocated to all depots based on headcount.

DDRW

Identify direct and indirect costs at region staff which are attributable to depots. Manually adjust depot unit cost spreadsheets to reflect direct and indirects (from region) as if they were recorded at the depot.

Next, analyze support that each region organization provides to each depot. Determine percentages for each organization to apply to each depot. These costs are recorded as G&A at the depot level.

OGDEN

For "sub-region" functions, allocate 94% to Ogden site, 3.5% to Hill, and 2.5% to Tooele based on growth in staffing when the sub-region was formed.

1. Regional labor allocation methodologies (cont.)

- KPMG reviewed the allocation methodologies employed at each location. For purposes of our analysis, **we then selected one method to apply to all locations.** We based our selection on the data available, reasonableness, and consistency. The method we selected most resembles the method used by DDRE.
- For each functional organization within the region staff, KPMG determined:
 - direct support provided to co-located depot (DDRE-DDSP; DDRW-DDJC; Ogden)
 - direct support provided to any other depots within the region
 - general support provided to entire region
- The following slide presents a summary of our analysis for each regional organization.

1. Regional labor allocation methodologies (cont.)

- To derive a reliable depot headcount on which to allocate regional costs, KPMG:
 - Determined the headcount attributable to regional functions which directly support their co-located depot (e.g. 80% of DDRE-I (Security) directly supports DDSP).
 - Added the regional staff headcount directly supporting the co-located depot to the depot headcount
- The following is a summary of our headcount analysis:

DDRE				DDRW				DDOU			
Organization	Headcount	DDSP %	Headcount Attrib. to DDSP	Organization	Headcount	DDJC %	Headcount Attrib. to DDJC	Organization	Headcount	Ogden Site %	Headcount Attrib. to Ogden Site
I (Security)	65	80%	52	B (Public Safety)	132	75%	99	I (Security)	49	85%	42
K (Personnel)	63	54%	34	K (Personnel)	76	50%	38	K (Personnel)	38	40%	15
P (Contracting)	26	100%	26	M (Public Works)	339	95%	322	W (Installation Svcs.)	268	90%	241
X (Administration)	236	96%	227	P (Contracting)	41	50%	21				298
Z (Telecom & Info)	145	93%	135	T (Distribution)	474	50%	237				
			473	Z (Telecom & Info)	152	73%	111				
PWC (Public Works)	375	100%	375				828				
			848								

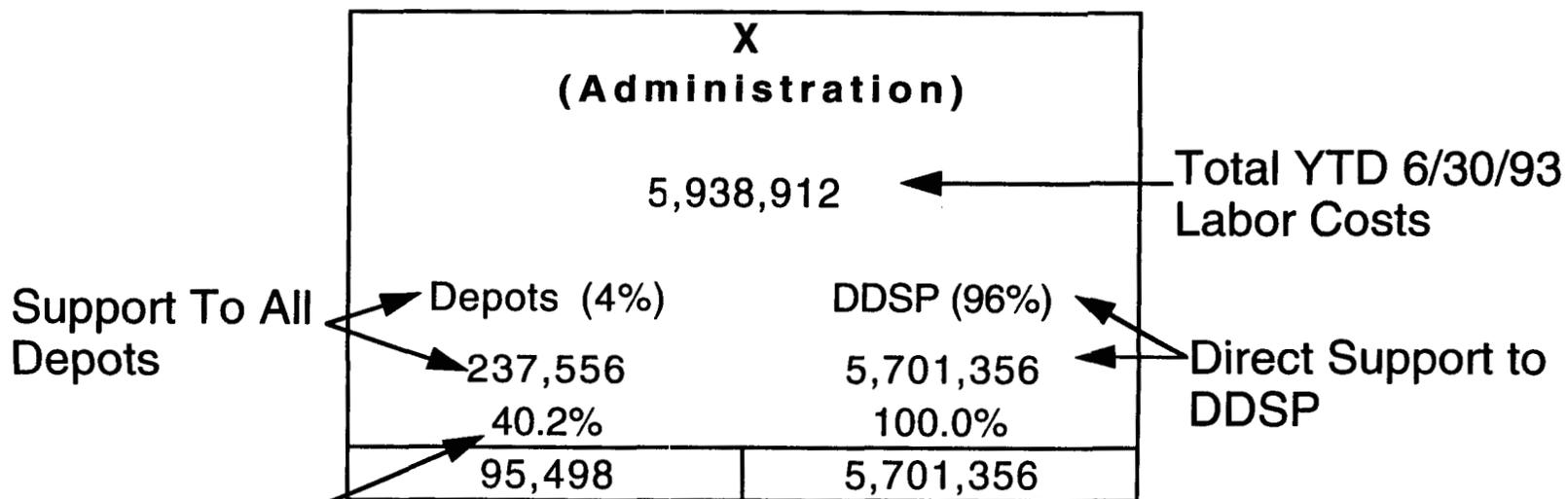
1. Regional labor allocation methodologies (cont.)

- Based on our headcount analyses, we determined allocation percentages as follows:

	DDSP	DDJC	DDOU
Depot Headcount	2,131	1,420	1,036
Regional Headcount attributable to the depot	<u>848</u>	<u>828</u>	<u>298</u>
Adjusted Depot Headcount	2,979	2,248	1,334
Total Region Headcount (excluding region staff)	<u>7,418</u>	<u>8,317</u>	<u>2,322</u>
Percentage	40.2%	27.1%	57.5%

1. Regional labor allocation methodologies (cont.)

- For each regional organization, we determined the appropriate allocation based on direct support and headcount. For example, DDRE-X (Administration) was allocated as follows:



Allocation % Based on Headcount

1. Regional labor allocation methodologies (cont.)

- After all labor costs were determined for the depot, we established the overall percentage of regional labor allocated to the depot
 - The overall rate combines direct support (allocated 100%) and general support (allocated via headcount)
 - KPMG determined the following overall labor allocation percentages

$\frac{DDSP}{DDRE} = 74.1\%$	$\frac{DDJC}{DDRW} = 70.4\%$	$\frac{DDOU \text{ (Ogden Site)}}{DDOU \text{ (Sub-Region)}} = 85.7\%$
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- These percentages were used as the basis to allocate appropriate non-labor costs

2. The regional non-labor allocation was the second methodology reviewed

- To allocate non-labor regional costs to the depots KPMG first isolated the costs to allocate, as appropriate, then multiplied these costs by the overall labor allocation percentage already determined
- Included in regional costs are certain items which KPMG allocated separately or did not allocate at all. These costs were deducted from non-labor costs to allocate.
 - DLA-HQ support, RPM reserve, and Depreciation, all of which were allocated separately.
 - Second Destination Transportation (SDT) costs which were not allocated to the depot as regional G&A. Rather, SDT was recorded at the depot as a direct cost.
 - Non-expense items: capital equipment and minor construction obligations which are not expenses and were, therefore, not allocated
 - Reimbursements from tenants: where the region HQ acts as host, costs incurred for tenant services were not allocated. Note: DDRW provided tenant reimbursement information on 12/20/93. These costs were not deducted from DDRW costs, but are considered immaterial.
 - Others: Asbestos settlement at DDRE costs were not allocated; SPCC-ISA cost at Mechanicsburg were allocated 100% to DDSP.

3. We reviewed the regional DLA-HQ support cost allocation methodologies

- DLA-HQ and other supporting entities (such as DASC, DACO, DOSO, etc.) incur costs in support of DLA operations
- DLA-HQ obtains the projected annual cost estimates for these activities. DLA-HQ then determines how much to allocate to DLA's primary activities
 - In 1993 this allocation was based on manpower strength of the field organizations.
 - For 1993, Distribution (MMD) received approximately 40% of these costs
- DLA-HQ allocates to the regions based on their respective workloads
- DDRE, DDRW and Ogden Sub-Region use the budgeted amount as their expense

3. DLA-HQ support cost allocation methodology (cont.)

- Each region employs a unique methodology to allocate DLA-HQ costs to the depots. The following summarizes the methodologies employed:

DDRE

Total region DLA-HQ support cost is obtained from AOB. Allocate budgeted DLA-HQ support costs to depots based on headcount.

DDRW

Total region DLA-HQ support cost is obtained from AOB. Allocate budgeted DLA-HQ support costs to depots based on \$1.54 per line item as specified in latest budget.

OGDEN

Total DLA-HQ support cost for Ogden, Hill, and Tooele is obtained from AOB. DLA-HQ support costs are allocated to Ogden, Hill, and Tooele at 60%, 25%, and 15%, respectively.

3. DLA-HQ support cost allocation methodology (cont.)

- At DDRW and DDOU, applying the regions' allocation methodologies to the DLA-HQ amounts in the Annual Operating Budgets (AOB's) does not result in the balances reported in the unit cost models. KPMG did not analyze this anomaly.
- DLA-HQ periodically adjusts regions' AOB's during the year. Each region's budgeted DLA-HQ support costs can change significantly from budget to budget. For example, Ogden sub-region's budget amount changed \$3.2 million from its first budget to its third. Such a change significantly affects depot costs.

3. DLA-HQ support cost allocation methodology (cont.)

- For our analysis, KPMG allocated the **final** AOB DLA-HQ support costs to the depots based on adjusted headcount. The following is a summary of KPMG's allocations:

	<u>DDSP</u>	<u>DDJC</u>	<u>DDOU</u>
Total Region/ Sub-Region per AOB.4, AOB.2, AOB.3, respectively	32,181	20,622	8,262
Adjusted HQ % Subtotal	<u>40.2%</u> 12,937	<u>27.1%</u> 5,589	<u>57.5%</u> 4,750
YTD 6/30/93 (75%)	<u>75%</u>	<u>75%</u>	<u>75%</u>
Total	9,703	4,191	3,563

4. Real property maintenance (RPM) reserve

- DLA establishes a reserve for repairs/maintenance to real property costing in excess of \$15,000 but less than \$300,000. A reserve is established and recorded equally throughout the year to avoid trends or spikes in unit costs caused by varying timing of RPM spending.
- KPMG noted two issues relating to the RPM reserve:
 - Allocation of the RPM reserve
 - Accounting treatment of the RPM reserve

4. RPM reserve allocation

- KPMG reviewed the allocation methodology from DLA-HQ to the regions and from the regions to the depots
- At DLA-HQ, the total FY93 reserve amount was derived based on historical data, adjusted to reflect the addition of new depots. The total was allocated to the East and West regions by DLA Headquarters.
- DDRE, DDRW and Ogden all use the RPM Reserve in the AOB as the basis for the expense. However, the regions allocate to the depots differently. The following is a summary of the methodologies employed:

DDRE	DDRW	OGDEN
Total region RPM Reserve is obtained from AOB. Allocate budgeted RPM Reserve to depots based on headcount.	Total region RPM Reserve is obtained from AOB. Allocate budgeted RPM Reserve to depots based on Attainable Cubic Feet (ACF) of storage space.	Total RPM Reserve for Ogden, Hill, and Tooele is obtained from AOB. RPM Reserve is allocated to Ogden, Hill, and Tooele at 70%, 21%, and 9%, respectively.

4. RPM reserve allocation (cont.)

- Based on our review of the methodologies employed, KPMG chose to allocate RPM reserve based on depot net attainable cubic feet (ACF) of storage space. This methodology most resembles DDRW's methodology, although we disagreed with the result of their process. KPMG used 6/30/93 DD Form 805 data for the basis of our analysis.
- KPMG determined ACF percentages by dividing depot ACF by total ACF in the region.
- The following is a summary of the ACF% calculated (in 000's):

$\frac{\text{DDSP}}{\text{DDRE}}$	$\frac{\text{DDJC}}{\text{DDRW}}$	$\frac{\text{DDOU (Site)}}{\text{DDOU (Total)}}$
$\frac{70,755}{244,789} = 32.2\%$	$\frac{67,231}{308,566} = 21.8\%$	$\frac{40,741}{76,721} = 53.1\%$

4. RPM reserve allocation (cont.)

- The following is the calculation of depot-level RPM Reserve and a comparison of each region's calculation to KPMG's result:

	DDSP	DDJC	DDOU
Total Region (Sub-Region) per AOB.4, AOB.2, and AOB.3, respectively (in 000's)	\$23,272	\$13,279	\$5,974
ACF%	<u>32.2%</u>	<u>21.8%</u>	<u>53.1%</u>
Subtotal	7,494	2,895	3,172
YTD 6/30/93	<u>75.0%</u>	<u>75.0%</u>	<u>75.0%</u>
Total per KPMG	5,620	2,171	2,379
Total per Unit Cost Spreadsheets	<u>\$5,668</u>	<u>\$4,840</u>	<u>\$3,289</u>

4. RPM reserve accounting

- Under generally accepted accounting principles (GAAP), the costs of any repair/preservation activity which extends the useful life of an asset should be capitalized as an asset
 - The RPM Reserve is for RPM projects costing >\$15,000. Any repair project which costs >\$15,000 should be reviewed to determine whether or not the useful life of the asset is extended.
 - DLA currently records the RPM Reserve as an expense which impacts Unit Cost. However, the work performed could potentially be capitalized and not recorded as an expense.
 - When actual project costs are recorded as an expense, it is thus double counted.

5. KPMG also reviewed the regional depreciation allocation methodologies

- The cost of an asset is one of the costs of the services it renders during its useful economic life. GAAP requires that this cost be spread over the expected useful life of the asset in such a way as to allocate it as equitably as possible to the periods during which services are obtained from the use of the asset. This procedure is known as **depreciation accounting**, a system of accounting that aims to distribute the cost or the basic value of tangible assets in a systematic and rational manner. [ARB43, ch9C, ¶15].
- A large complex commercial organization will calculate depreciation for each separate business unit. For example, General Motors would evaluate the Pontiac division's operation vis a vis the Chevrolet division, including depreciation in the operating results for each division. Likewise, Pontiac would record depreciation at each of its separate locations individually.

5. Depreciation (cont.)

- When examining costs of a depot, the actual depreciation incurred on the assets for a particular depot should be included in the costs **of that depot**.
 - Depots with new and expensive buildings and equipment will cost more than a depot with older buildings/equipment
 - To evaluate the return on investment in assets, DLA should charge the cost of the assets (i.e., record depreciation) against revenues generated by the assets

- However
 - To ensure the unit cost incurred at a depot with significant depreciable assets is competitive, the depot must operate at the capacity planned for the building(s) / equipment
 - If such a depot cannot generate competitive unit costs due to depreciation, DLA management should make some type of change, for example:
 - » Improve efficiency
 - » Increase throughput
 - » Dispose of the building

5. Depreciation (cont.)

- Currently, DDRE and Ogden generate depreciation as follows:
 - Approximately two years ago, DLA-HQ surveyed the depots for depreciable asset data
 - Using this data, DLA-HQ generated budgeted depreciation
 - DDRE and Ogden used the budgeted depreciation as the basis to allocate to the depots

- DDRW calculated depreciation using listings of depreciable assets at each site. However, since the listings are incomplete (buildings are not listed) and out of date, management adds an estimate to the calculation.

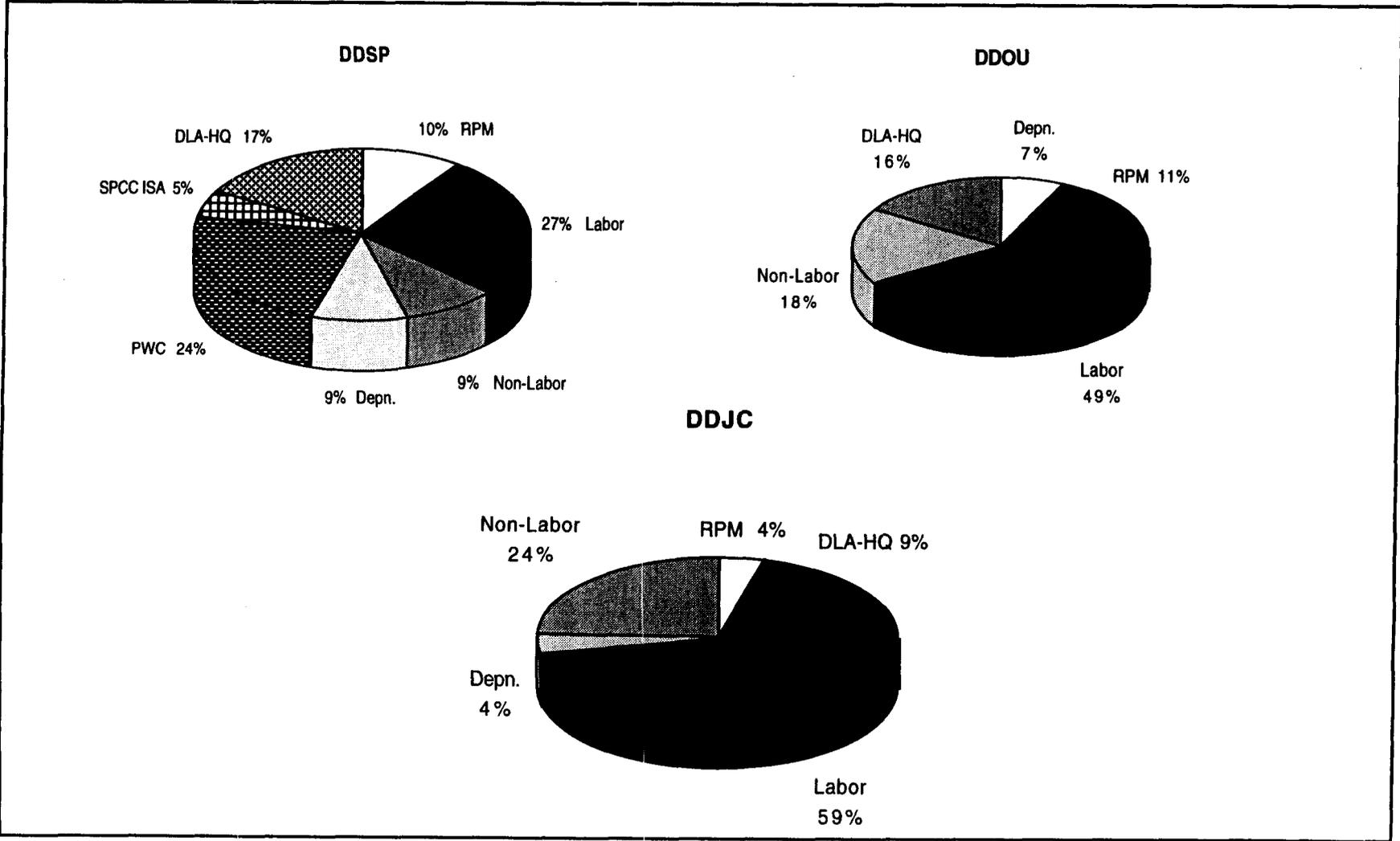
5. Depreciation (cont.)

- Based on our observations, the financial data reviewed did not support a calculation of depreciation at each depot
- KPMG, therefore, did not develop a method to calculate depreciation, nor did KPMG apply a consistent allocation method across the depots
- Because KPMG could not support any depreciation amount, we used the amounts recorded in the Unit Cost Spreadsheets at each depot

6. Other regional allocation information

- The Public Works Center (PWC) supporting DDSP reports to DDRE Region Staff, not the depot. Through 6/30/93, the PWC acted as a separate function, accumulating its' costs under an activity identifier different from DDRE Region Staff. That is, PWC accumulated its costs in a separate RCS48 Report and they were included in our analysis.
- To allocate its costs, DDRW Region Staff identifies costs incurred at Region Staff which directly support depot functions. In the depot unit cost spreadsheets, DDRW manually adjusts depot data to include the direct Region costs. Thus, certain region costs are allocated to the depots as direct and indirect costs rather than as G&A. For our analysis, KPMG allocated all DDRW region staff costs as G&A at DDJC for consistency with DDSP and DDOU.

The following depicts the cost components of the regional costs that KPMG allocated to the depots:



KPMG conducted an in-depth review of depot level cost data

- As a result of our analysis we noted:
 - Differences between KPMG's cost data and the methodology presented in the Unit Cost Spreadsheets (UCS)
 - Differences in manual adjustments made to Expense Report (RCS 48) cost data

Differences between KPMG and the Unit Cost Spreadsheets

- Cost account codes 341 and 342, Transportation and Traffic Management.
 - The UCS classifies these accounts as direct Bulk Issue costs. KPMG classifies them as indirect costs of the depot because these cost support more than just bulk issue.
 - Our method lowers the unit cost for bulk issue and raises the unit cost for all other cost objectives.
 - These accounts are as follows:
 - » DDSP = \$3,311,000
 - » DDJC = 339,000
 - » DDOU = 1,635,000

Differences between KPMG and the Unit Cost Spreadsheets (cont.)

- DDJC, cost account code 334, CCP Operations
 - The UCS lists this account as a direct bulk issue. KPMG classifies it as direct CCP operations.
 - This account balance is \$72,000.

Differences between KPMG and the Unit Cost Spreadsheets (cont.)

- Account codes 311.02 and 311.05, Depot Consolidation and Arbitrary Award, respectively, are classified on the UCS as direct costs. KPMG included them in the indirect cost pool.
 - These items, although not comparable between sites, support the operation of the depot, and therefore should be allocated as indirects.
 - This reclassification increases the indirect cost pool, thereby raising the unit cost of all of the cost objectives.
 - These accounts at each site are as follows:
 - » DDSP = \$642,000
 - » DDJC = 0
 - » DDOU = 0
 - KPMG noted that Ogden included account 311.02, containing \$120,000 in the indirect cost pool. This treatment is not consistent with the UCS mapping, and therefore differs from DDSP's and DDJC's methodology.

Differences between KPMG and the Unit Cost Spreadsheets (cont.)

■ Capital Budgeted Items and Real Property Maintenance

- The UCS separates these items and does not allocate indirect or G&A costs to them. KPMG removed these items from the analysis completely since the items are not expenses of the depot, but are obligations or disbursements for capital items.

- The net effect lowers the total cost of each depot but has no effect on the unit cost calculation. The reduction to total cost is as follows:
 - » DDSP = \$6,035,000
 - » DDJC = 7,188,000
 - » DDOU = 3,090,000

Manual adjustments to Expense Report (RCS 48) cost data

- At all sites the following must be allocated from the region level:
 - RPM Reserve
 - Depreciation
 - Corporate Overhead
 - Second Destination Transportation (DDOU records SDT at Ogden site for entire sub-region)
- KPMG removed the non-expense items, Capital Budget Items and Real Property Maintenance, from each site.
- DDJC and DDOU allocate region/sub-region costs to the depots/sites as direct, indirect, and general and administrative costs. KPMG included these costs in the Corporate Overhead adjustment (i.e., only as general and administrative).
- Depot adjustments reflect KPMG's attempt to reconcile the UCS to the RCS 48 cost data.

Summary of DDSP Manual Adjustments (\$000s)

	<u>DDSP Adjustments</u>	<u>KPMG Adjustments</u>
RPM Reserve	\$5,668	\$5,620
Depreciation	5,412	5,412
Corporate Overhead	50,372	47,718
Second Destination Transportation	12,103	12,103
Bin Issue (Asbestos settlement posting error)	491	491
General and Administrative Costs	9	9
Double Posting of Cost Account Code #984.20	513	
Capital Budget and Real Property Maintenance		(6,036)
	<u>\$74,568</u>	<u>\$65,317</u>
% of Total (Top Line) Reported Cost	35%	

DDJC Manual Adjustments (\$000s)

	<u>DDJC</u> <u>Adjustments</u>	<u>KPMG</u> <u>Adjustments</u>
RPM Reserve	\$4,840	\$2,171
Depreciation	2,150	2,150
Corporate Overhead	5,437	44,685
General and Administrative Costs	27,742	
Direct Costs	8,108	
Second Destination Transportation	6,542	6,542
Indirect Costs	6,750	
Capital Budget and Real Property Maintenance	5,820	(1,368)
	<u>\$67,389</u>	<u>\$54,180</u>
% of Total (Top Line) Reported Cost	51%	

DDOU Manual Adjustments (\$000s)

	<u>DDOU Adjustments</u>	<u>KPMG Adjustments</u>
RPM Reserve	\$3,289	\$2,379
Depreciation	143	143
Corporate Overhead	4,014	18,404
General and Administrative Costs	16,853	
Second Destination Transportation	(5,200)	(5,200)
Direct Costs	647	
Indirect Costs	128	
Capital Budget and Real Property Maintenance	2,921	(169)
	<u>\$22,795</u>	<u>\$15,557</u>
% of Total (Top Line) Reported Cost	34%	



The purpose of this management briefing is to present the results of KPMG Peat Marwick's DLA Distribution Depot Cost Data Analysis

1 Task Overview

2 Methodology

3 Analysis

4 Findings

Discussion of the Findings is organized as follows:

- Data Comparability
- Key Measures
 - General indicators
 - Comparable indicators
 - Other indicators
- Cost Account Structure Usage
- Systems Perspective
- Site and Region Observations

Data Comparability: Our analysis revealed that bin, bulk, and hazardous receipts and issues were comparable missions within the depots analyzed

- Originally, depot personnel suggested that within these categories there are items whose handling characteristics are much different than typical mission stock. These items were originally thought to adversely affect unit cost comparability. These hard to handle items include:
 - Steel
 - Tires
 - Helicopter Blades
 - Concertina and Barbed Wire
 - Rope, Cable, and Wire
 - Tank Tracks
 - Pipe
 - Aluminum Airplane Skins
 - Lumber

Data Comparability (cont.)

- We investigated the possibility of isolating the hard-to-handle items. These items would have the following estimated unit cost in aggregate:

	<u>DDJC</u>	<u>DDOU</u>
Estimated fully absorbed cost	\$3,080,000	\$740,000
Estimated Work Counts	<u>101,223</u>	<u>33,351</u>
	<u>\$30.43</u>	<u>\$22.19</u>

- DDSP was unable to provide us with an estimate of the costs of their hard to handle items.

Data Comparability (cont.)

- Excluding these costs from the calculation of unit cost for other mission stock would show the following:

	DDJC		DDOU	
Mission Total Costs	\$96,500,000		\$40,450,000	
Less: Costs of Other Comparables	<u>3,080,000</u>	93,420,000	<u>740,000</u>	39,710,000
Total Mission Work Counts	3,530,198		1,988,352	
Less: Work Counts of Other Comparables	<u>101,223</u>	<u>3,428,975</u>	<u>33,351</u>	<u>1,955,001</u>
Revised Unit Cost		<u>\$27.24</u>		<u>\$20.31</u>
Total Mission Unit Cost		<u>\$27.34</u>		<u>\$20.34</u>
Difference		\$00.10		\$00.03

- We determined that the impact of hard-to-handle items was negligible in terms of comparability, hence these items were included as part of the comparable depot missions

Data Comparability (Cont.)

- Given the adjustments made by KPMG for the depots analyzed, the following categories are comparable:
 - Bin issue
 - Bin receipt
 - Bulk issue
 - Bulk receipt
 - Hazardous issue
 - Hazardous receipt

- Two costs were not considered directly comparable:
 - Second Destination Transportation
 - Reimbursable work

Comparisons of depots can be made by looking at indicators which can be grouped into three categories

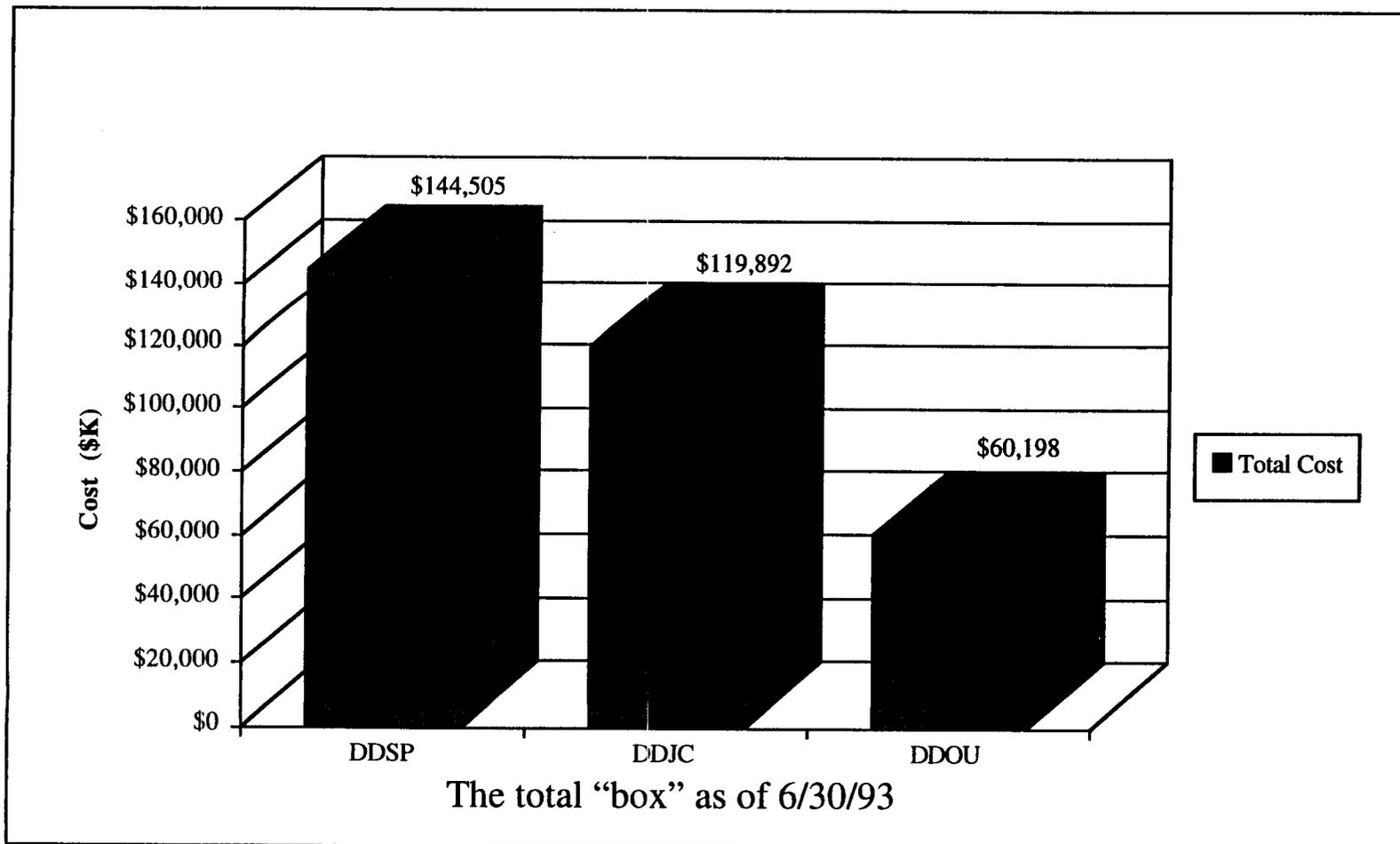
- Comparable general indicators including:
 - Total direct costs per employee
 - Total G&A as a percentage of direct
 - Total indirect as a percentage of direct

- Comparable mission indicators including:
 - Unit Cost by category (i.e. Bin, Bulk, Hazardous)
 - Direct Cost per line
 - Workload by category

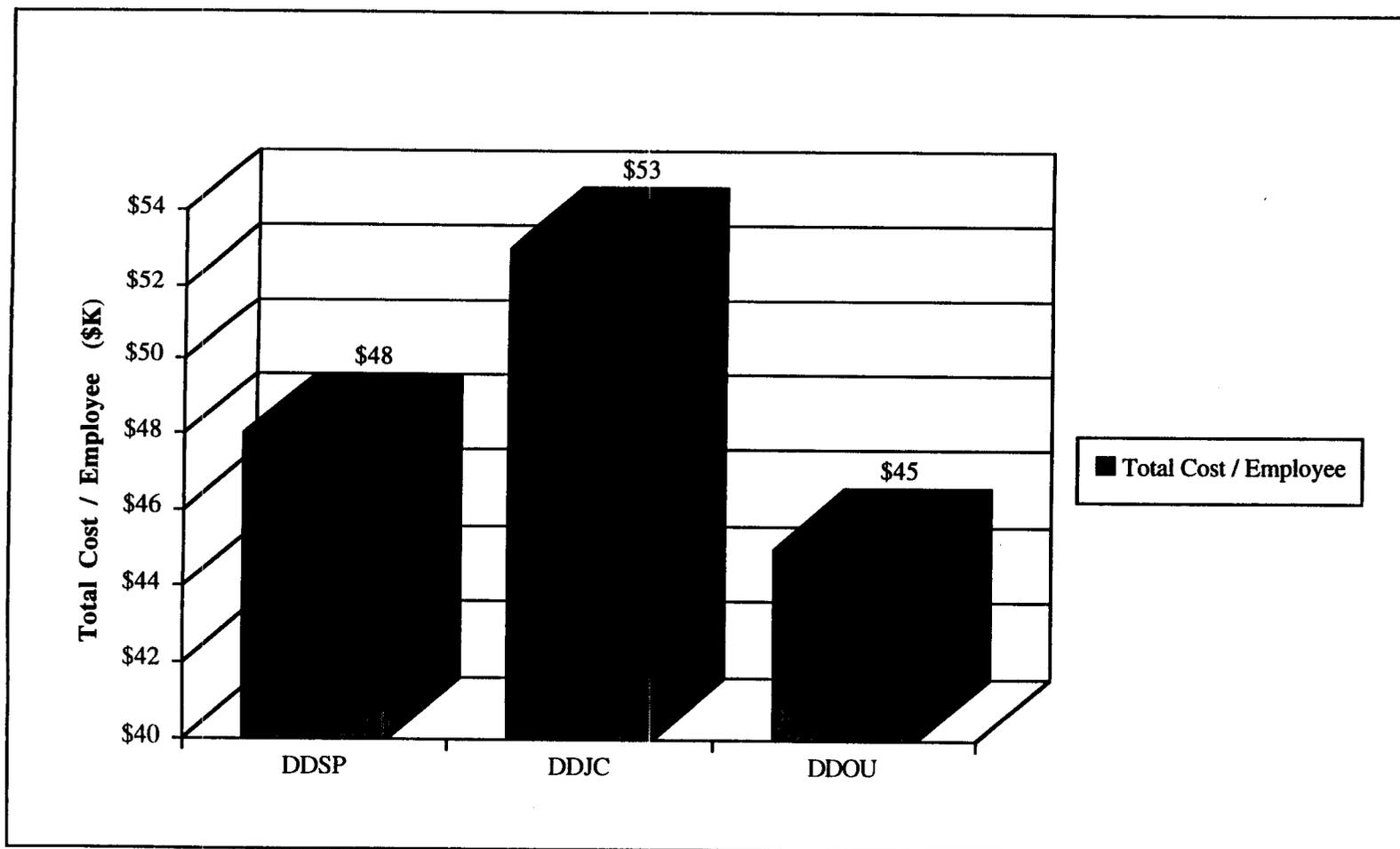
- Other comparable indicators including:
 - Headcount analysis

Information that follows reflects adjustments by KPMG unless otherwise noted

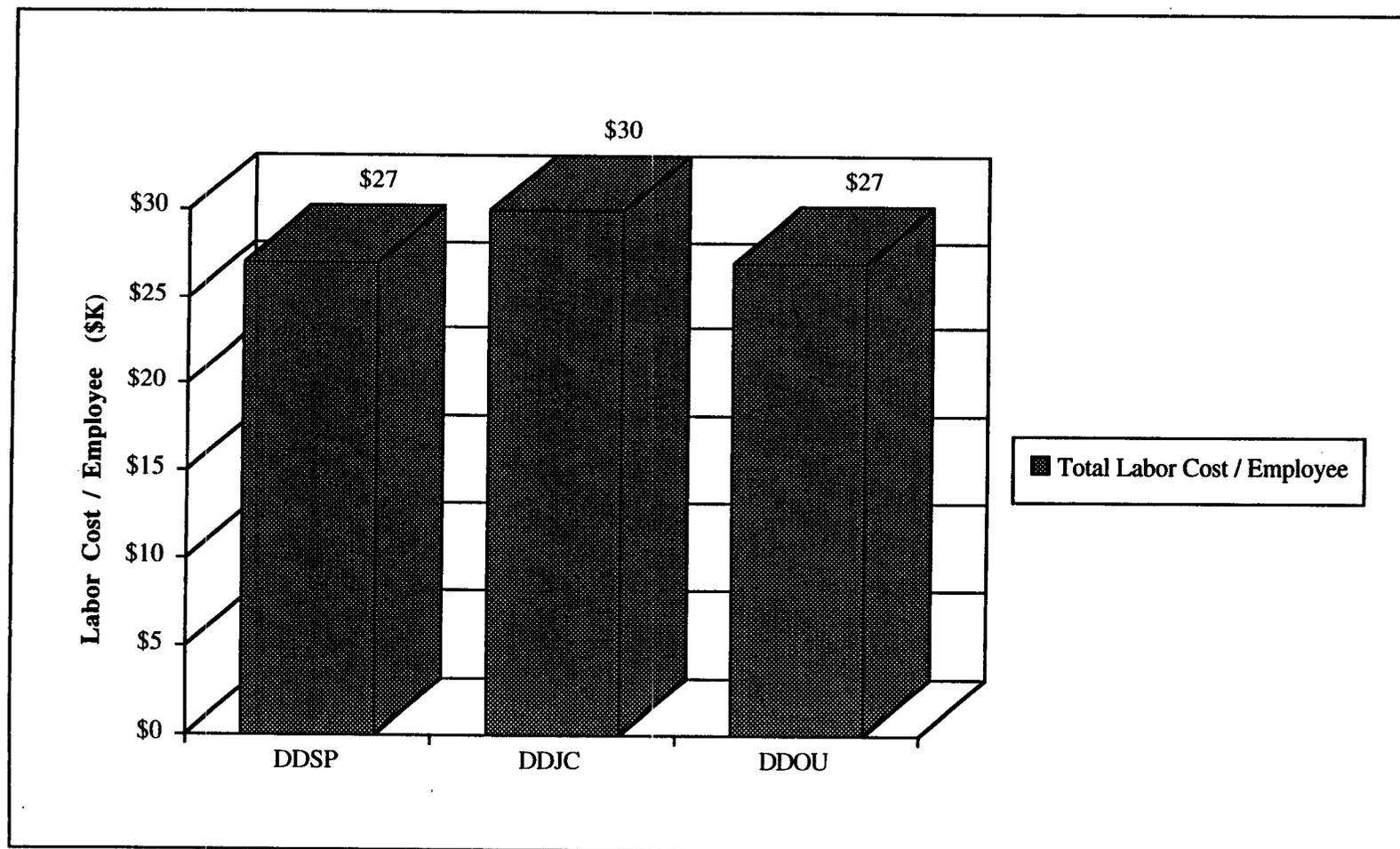
General Indicators: The “box,” total depot cost, includes mission, reimbursables, and SDT



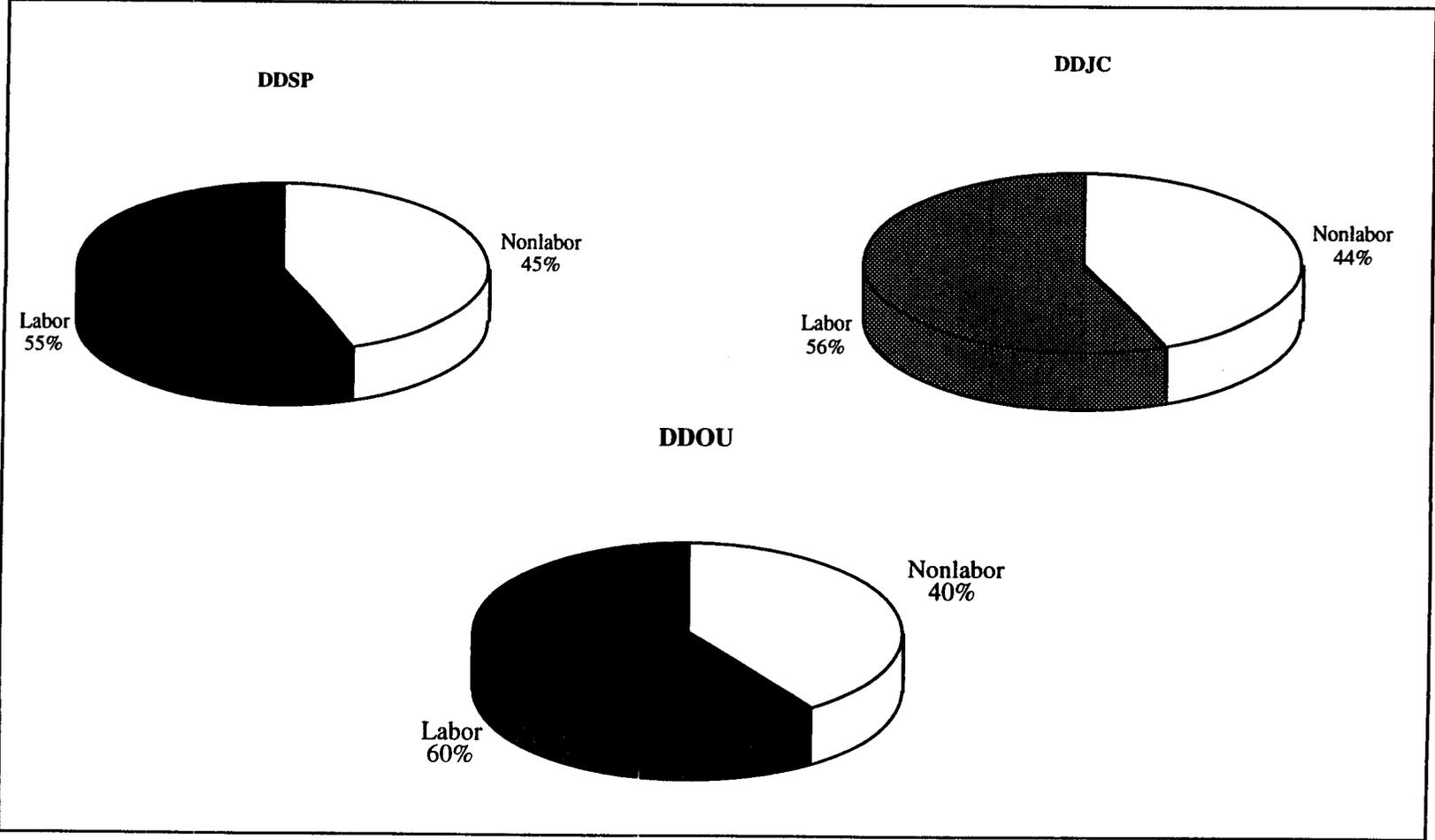
Total depot cost (mission, reimbursables, SDT), per employee



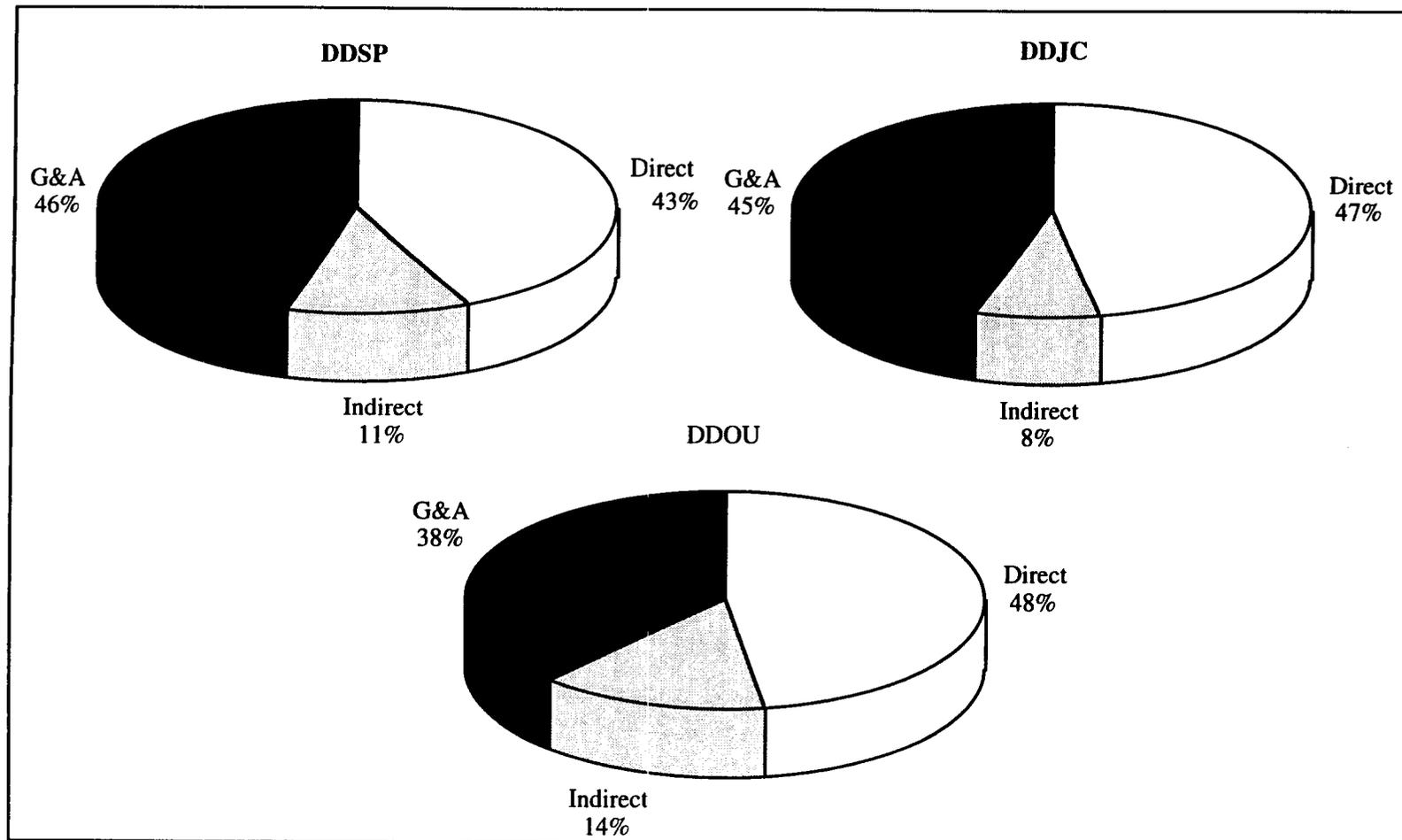
Total labor cost (including regional labor allocation), per employee



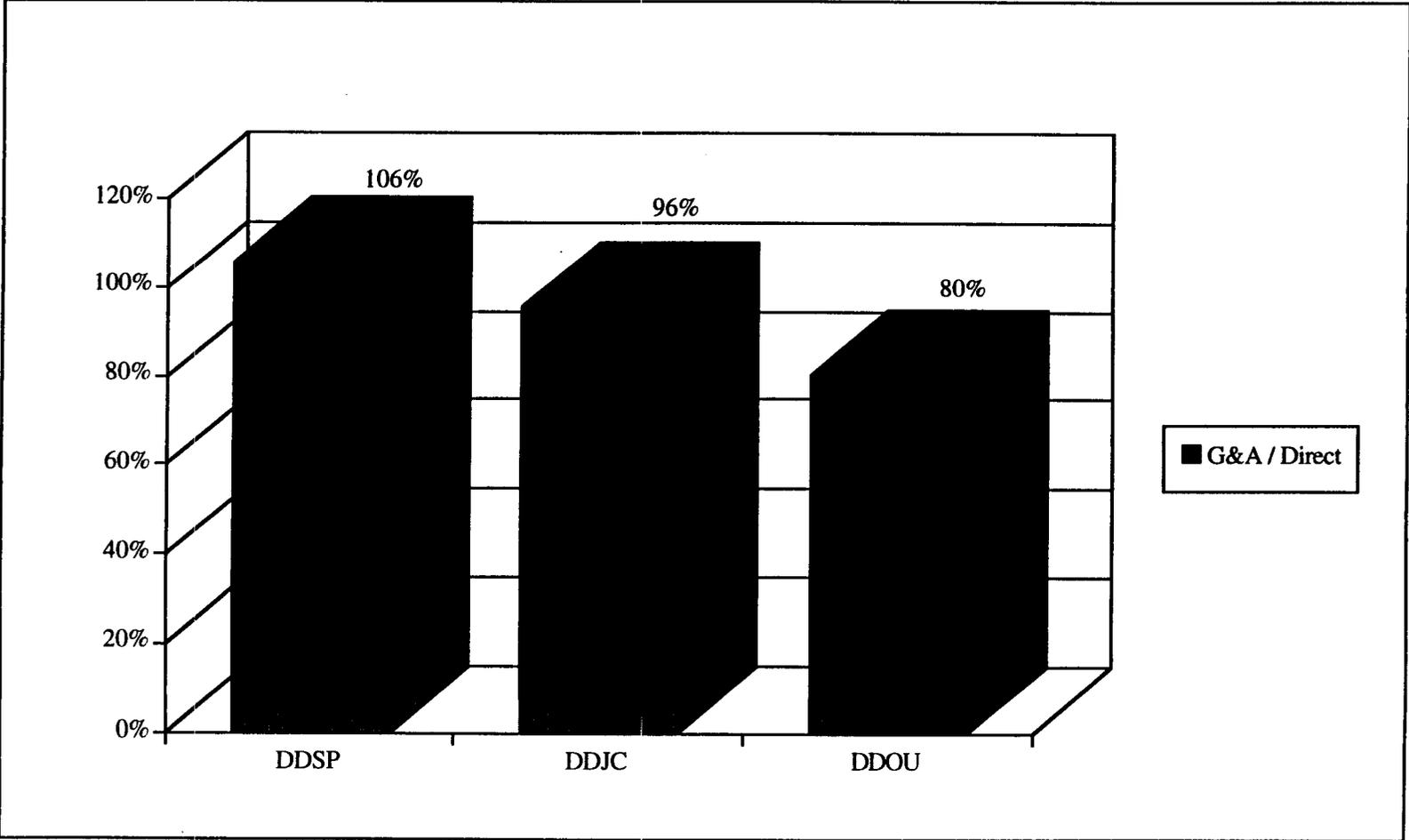
The following depicts the labor and non-labor components of total depot costs



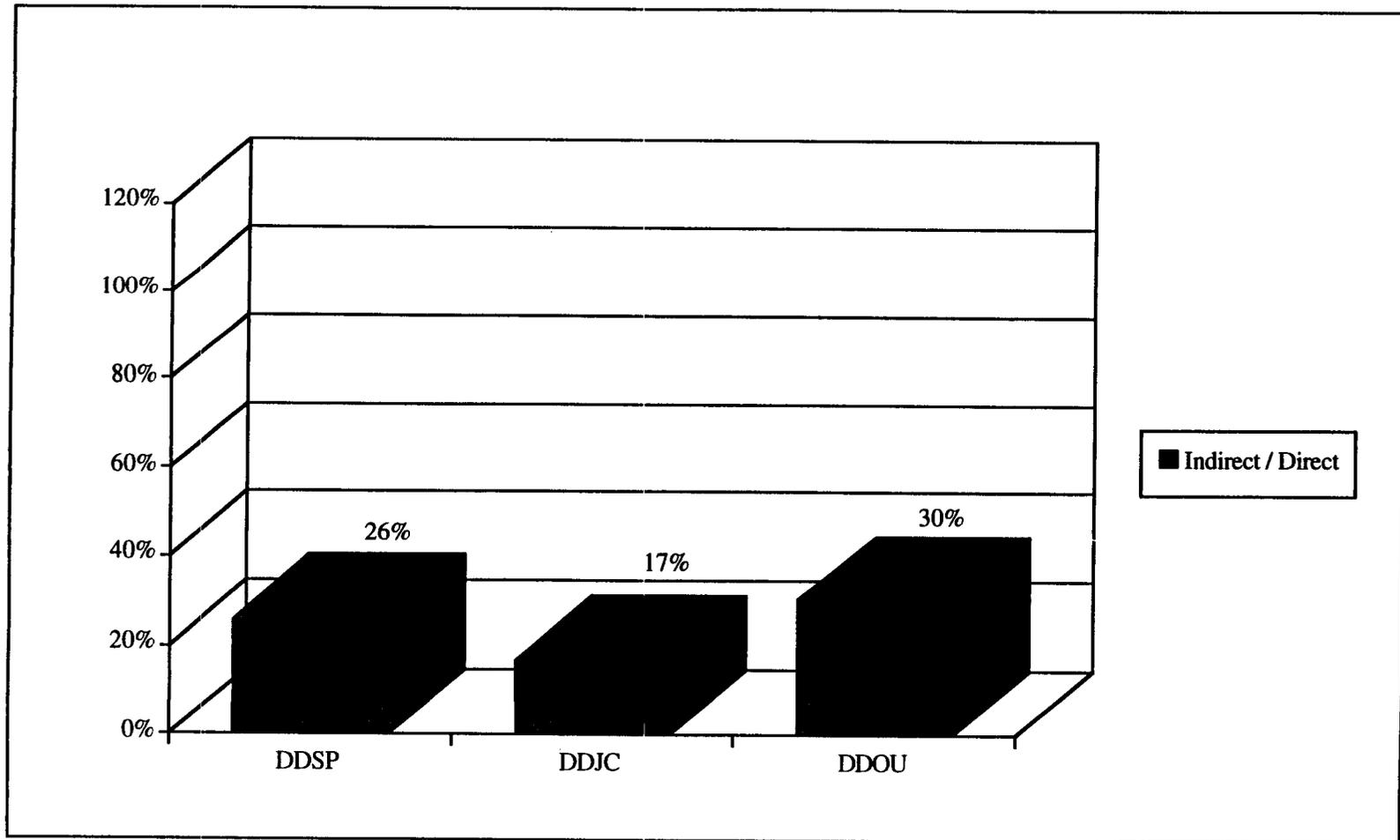
General & Administrative (G&A) costs account for a large percentage of the total depot cost



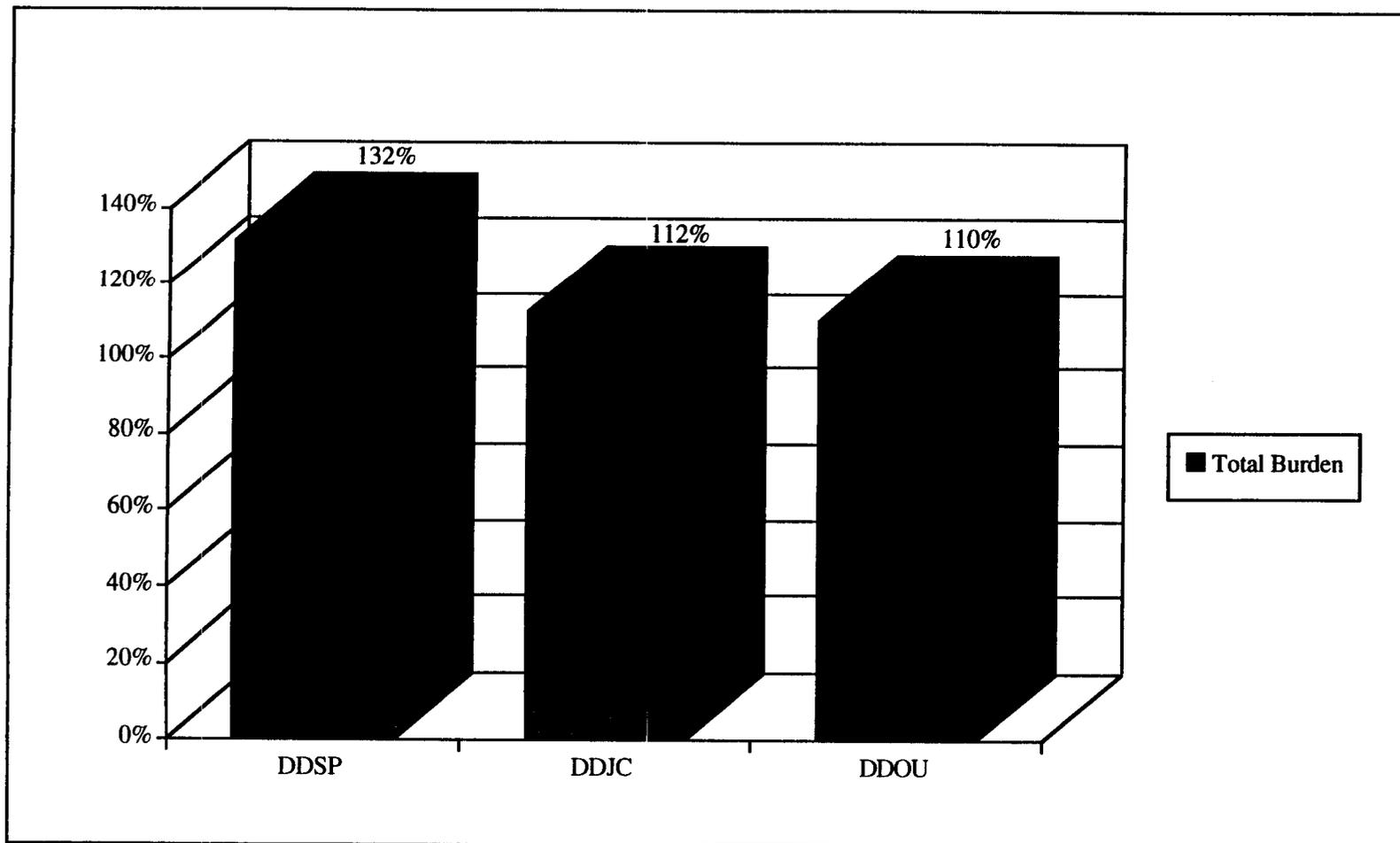
G&A as a percentage of direct cost



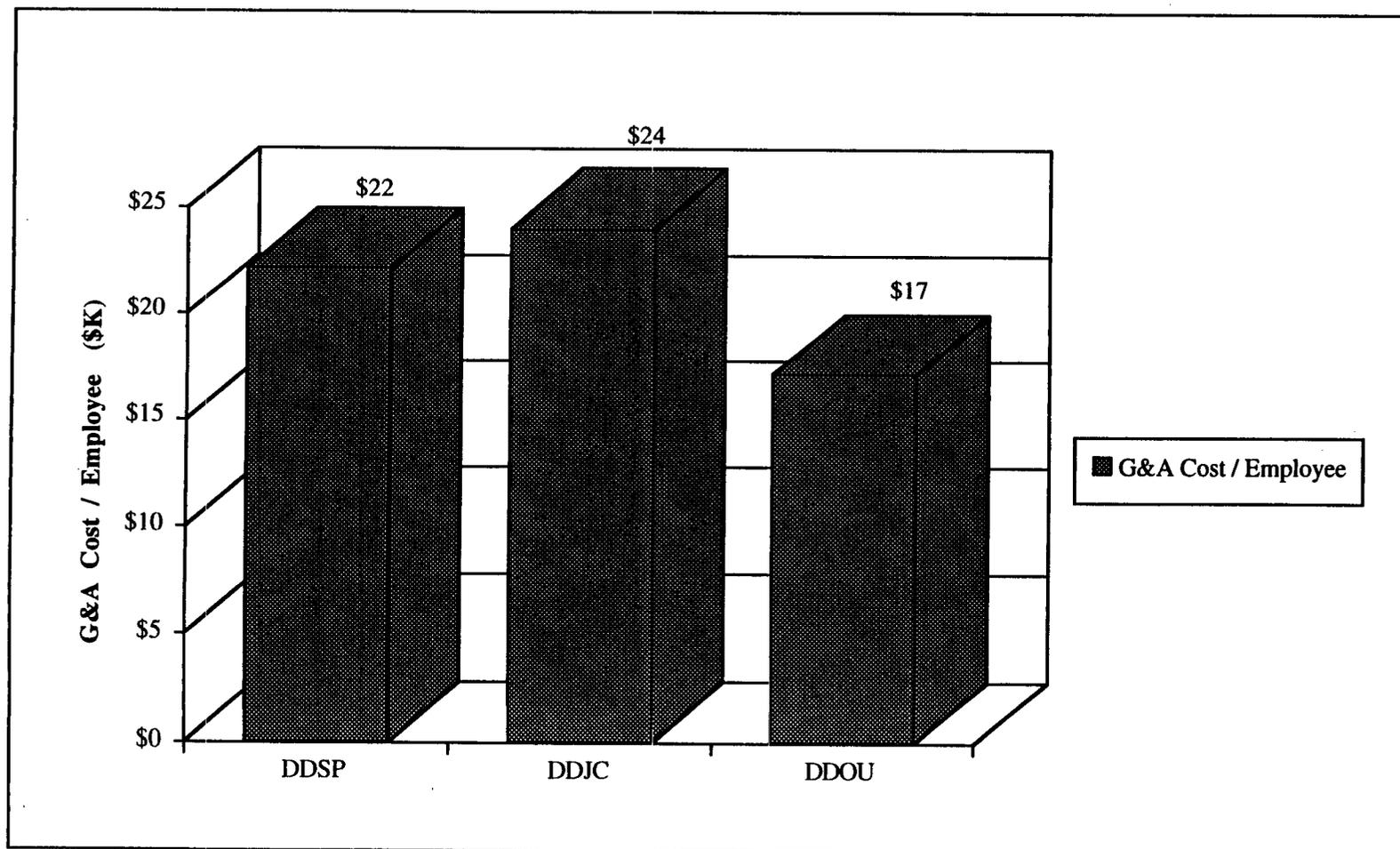
Indirect as a percentage of direct cost



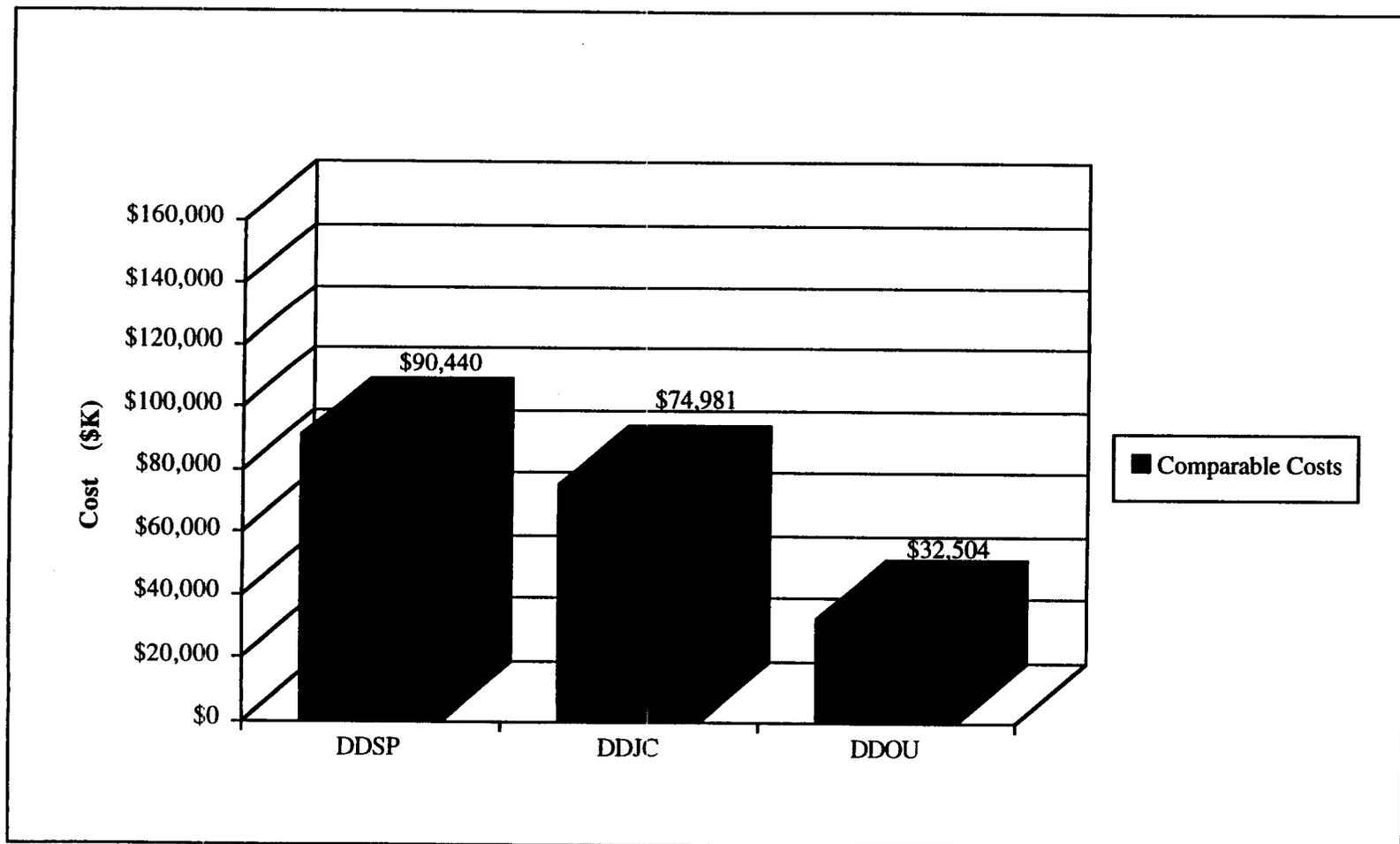
Total Burden as a percentage of direct cost



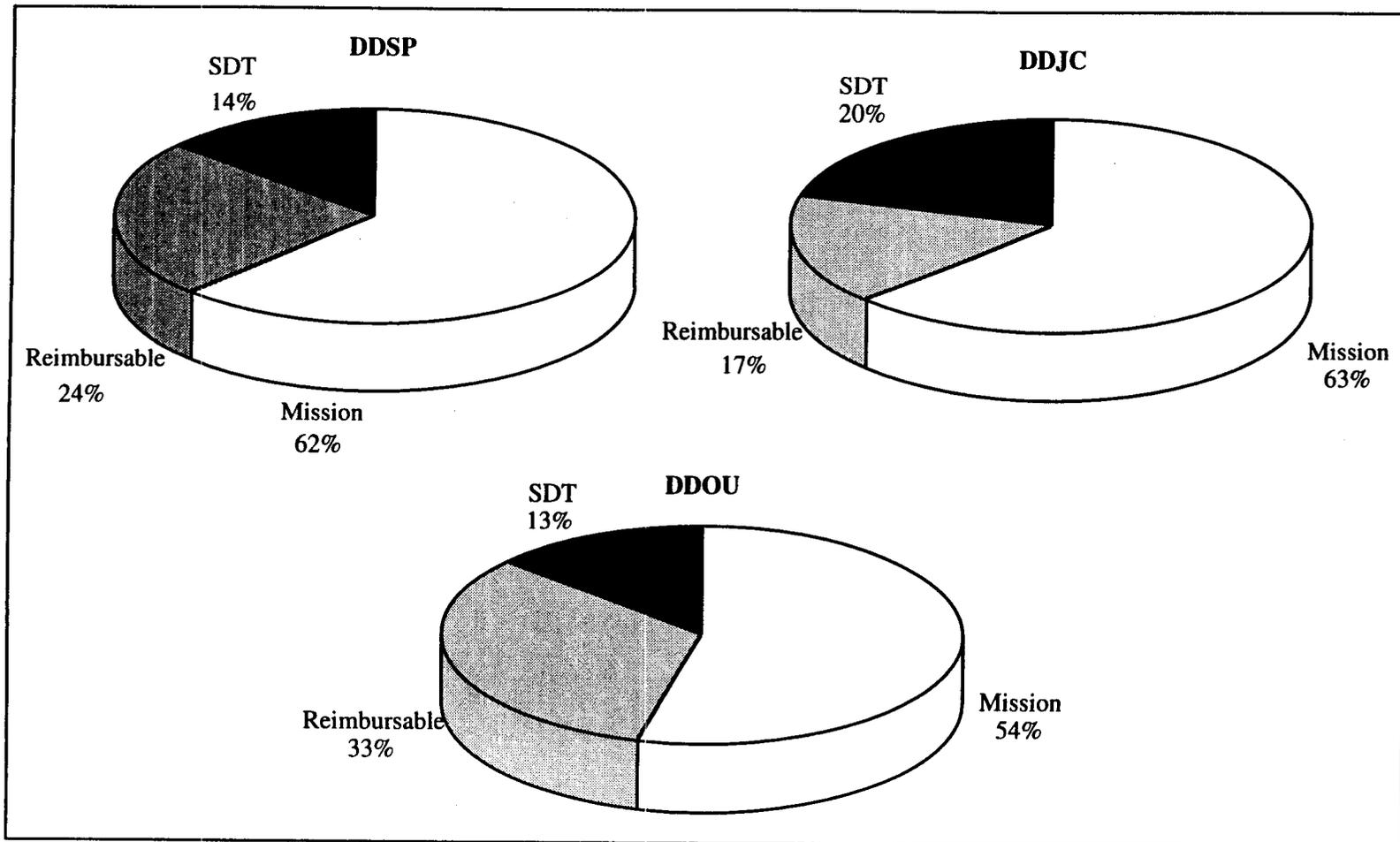
G&A (labor and nonlabor) cost per employee



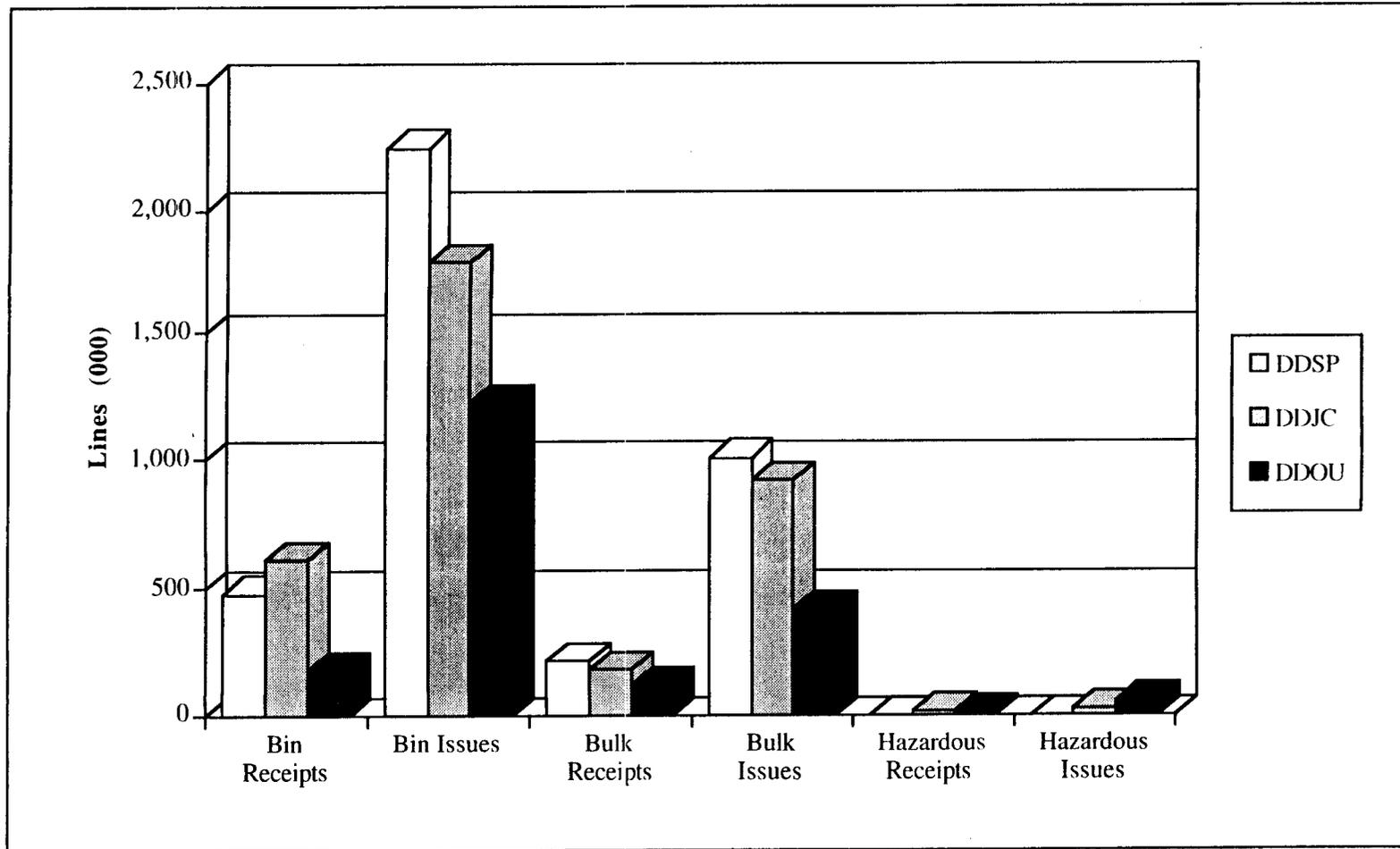
Mission Indicators (excluding SDT): After extracting the non-comparable costs from the “box” and applying adjustments, comparable costs include bin, bulk, and hazardous



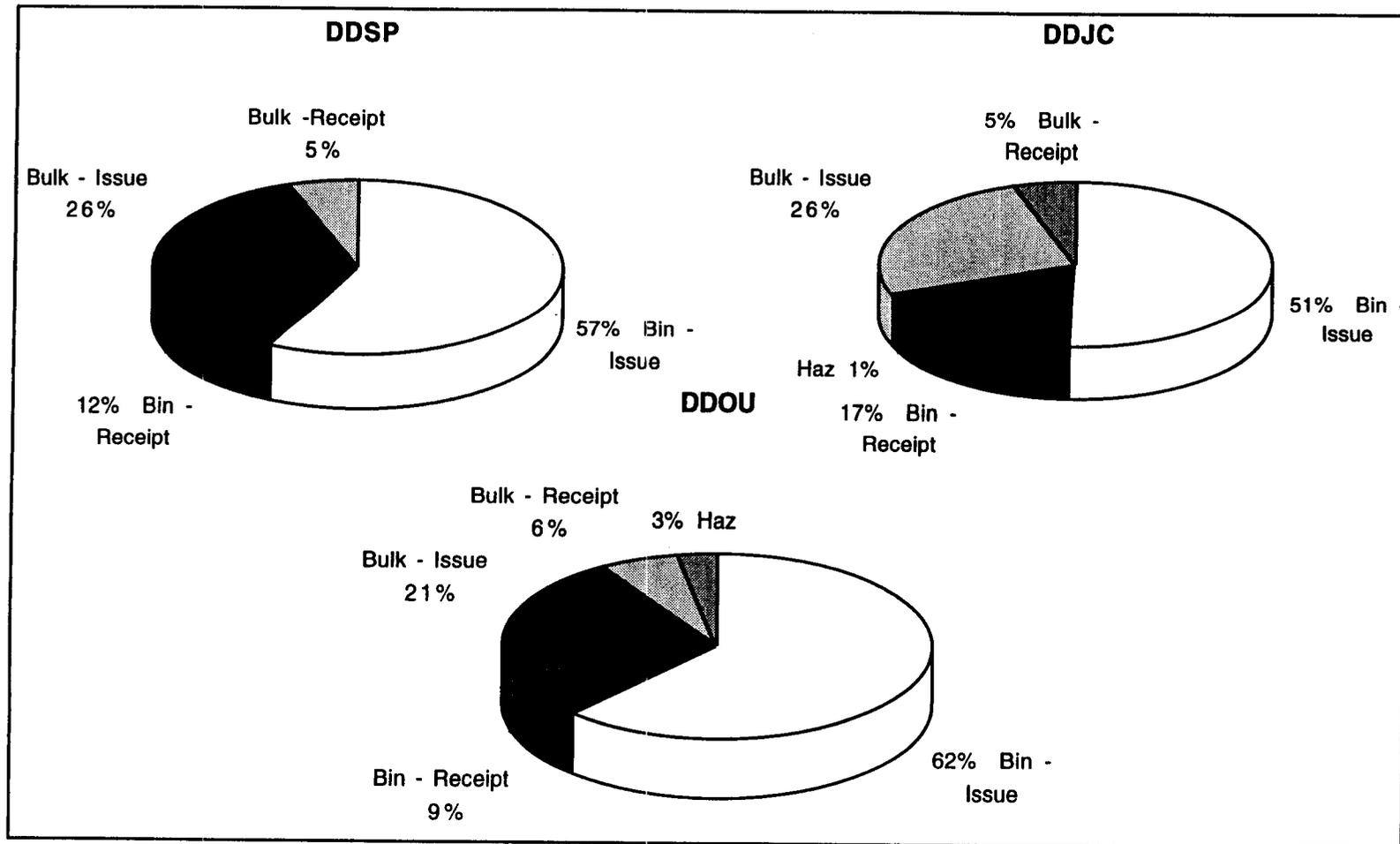
Comparable costs (bin, bulk, hazardous receipts and issues) account for the majority of the total depot cost



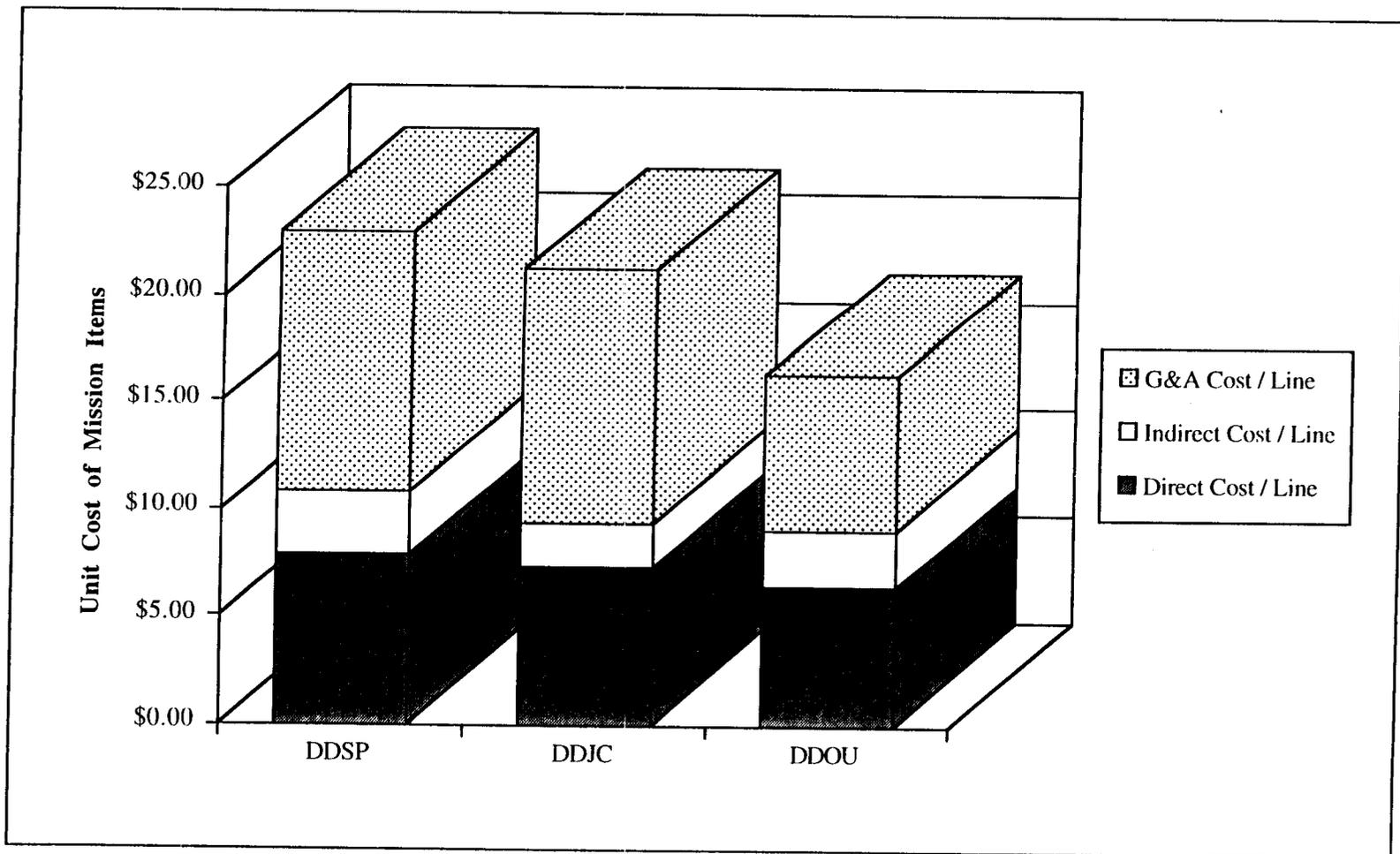
Workload (line count) at Susquehanna, San Joaquin, and Ogden
Note: Analysis based on line count may not accurately reflect differences in handling characteristics for a unit cost comparison



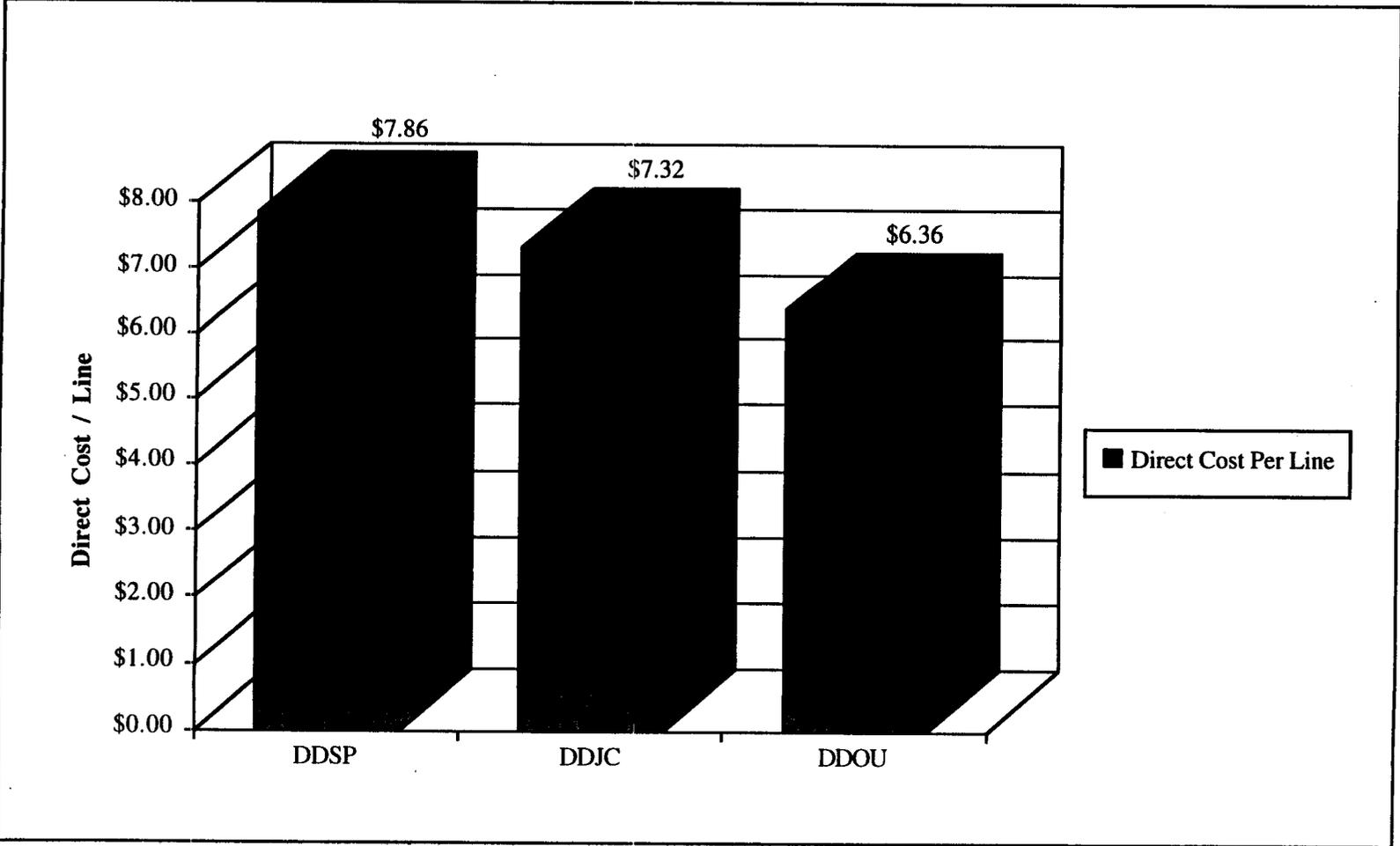
The following depicts the components of comparable work count:



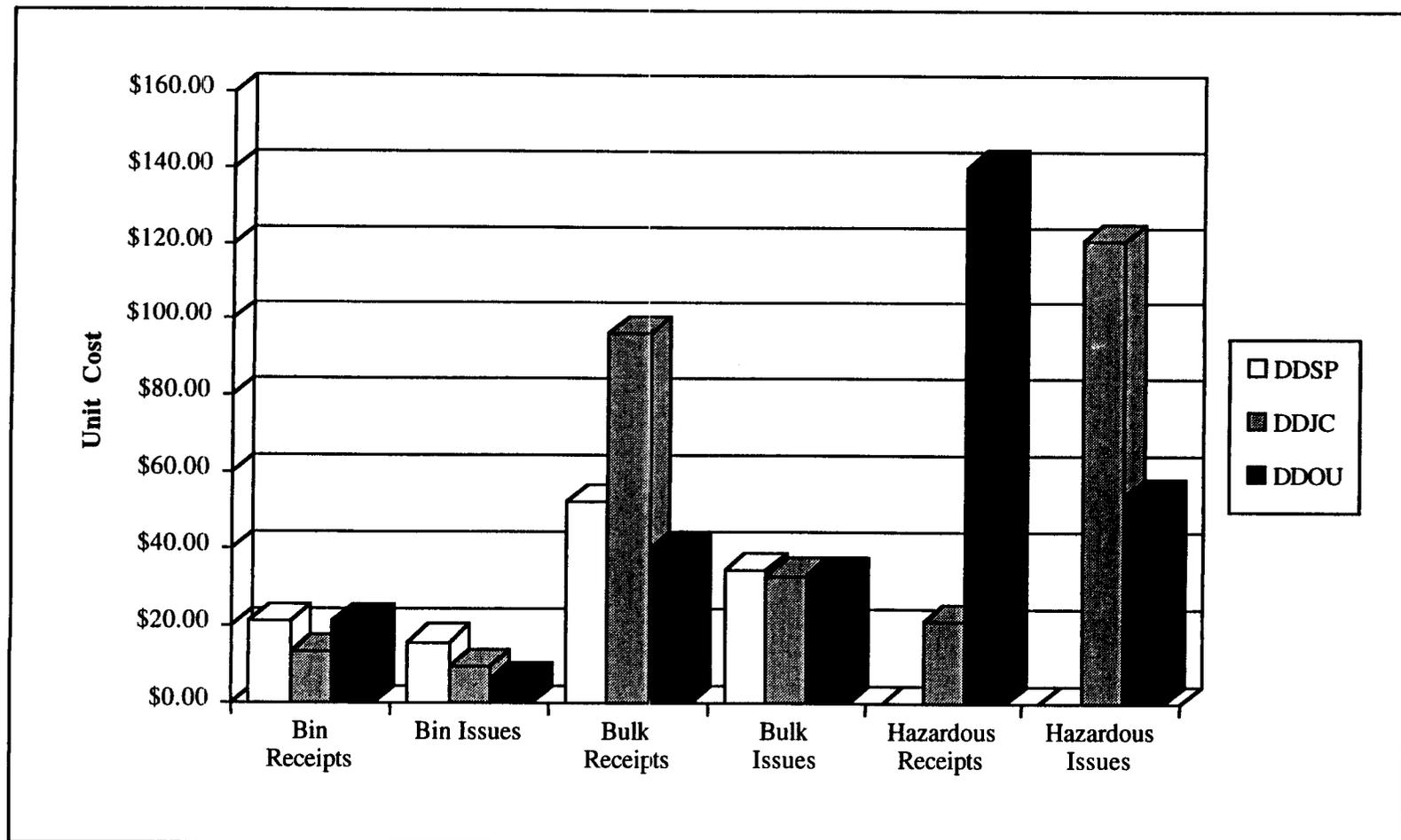
Unit cost (excluding SDT) of bin, bulk, hazardous (Note: Analysis based on line count for this and other depictions may not accurately reflect differences in handling characteristics for a unit cost comparison)



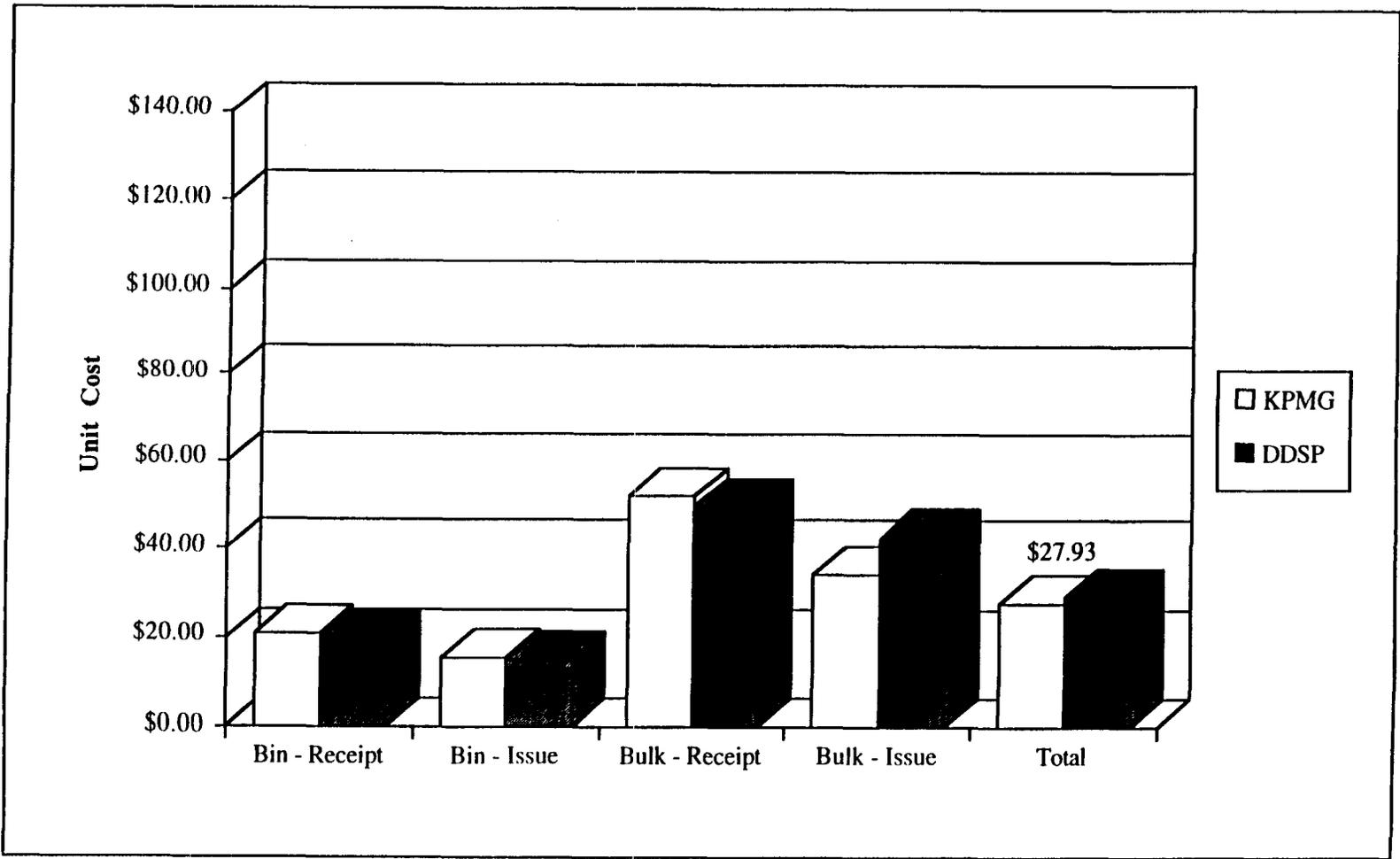
The **direct** cost of a line item for bin, bulk, and hazardous is depicted below for each of the depots visited



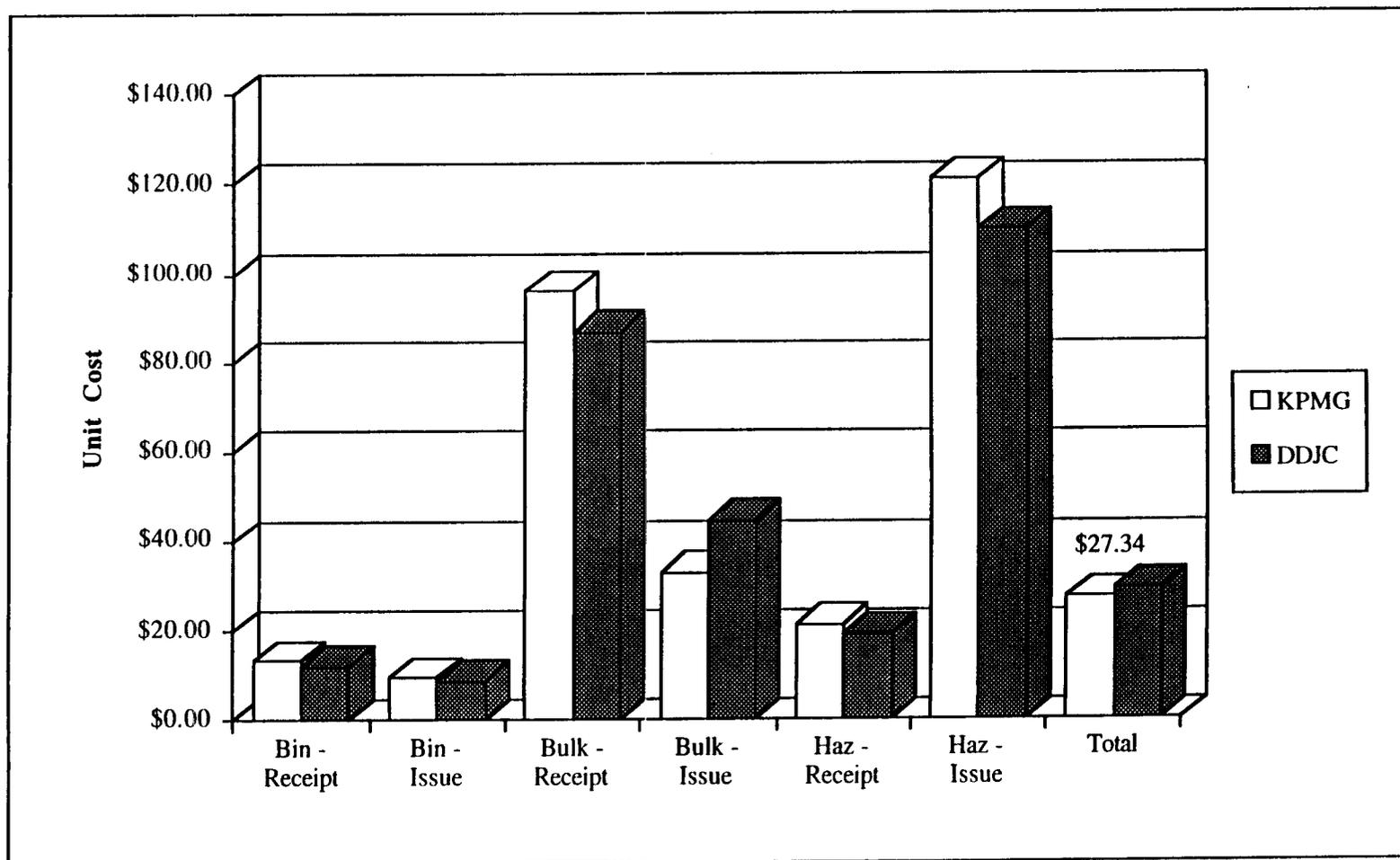
Total comparable unit cost of receipts and issues at the three sites varied significantly



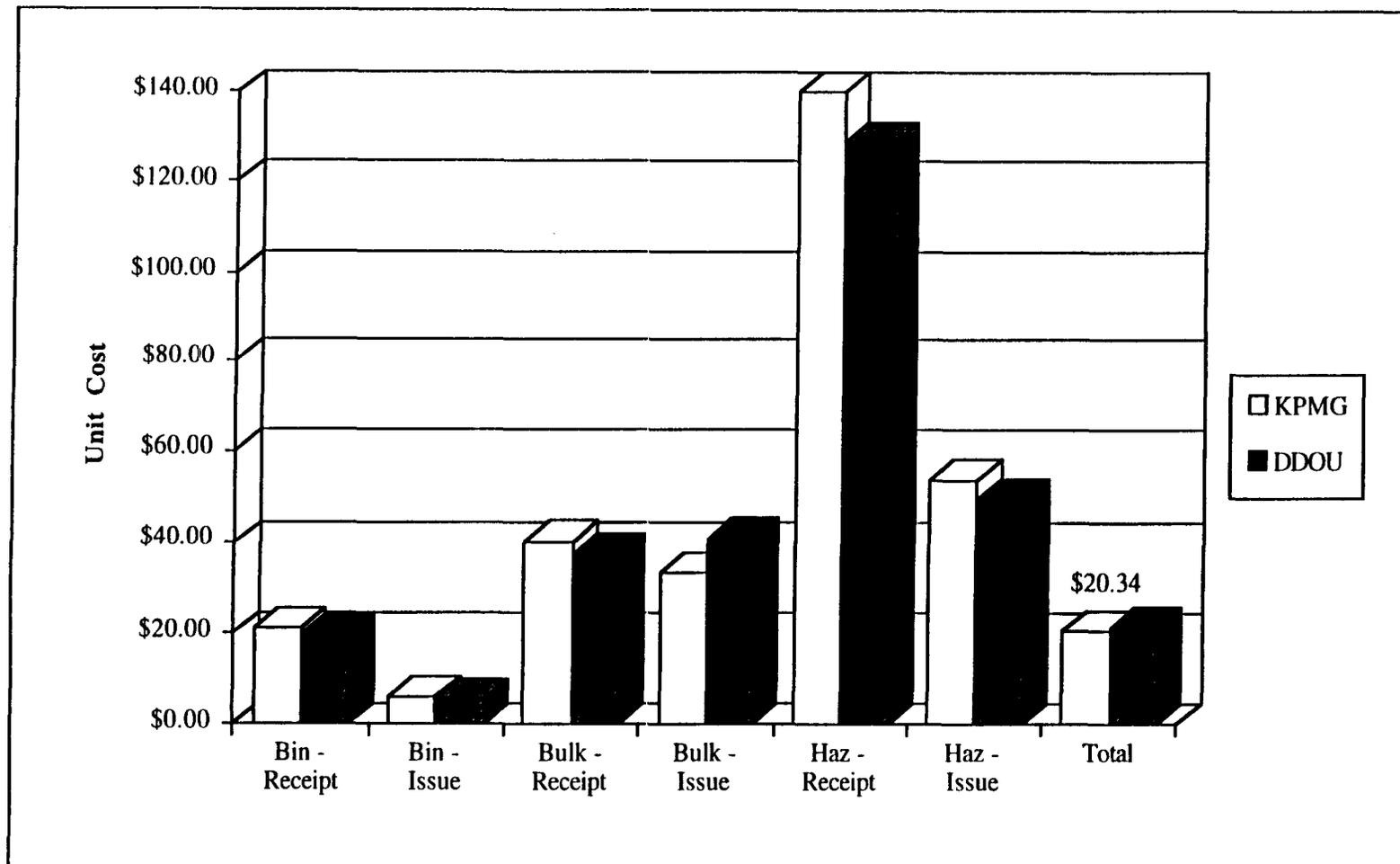
Comparison of KPMG calculated unit cost versus DDSP's (total includes SDT)



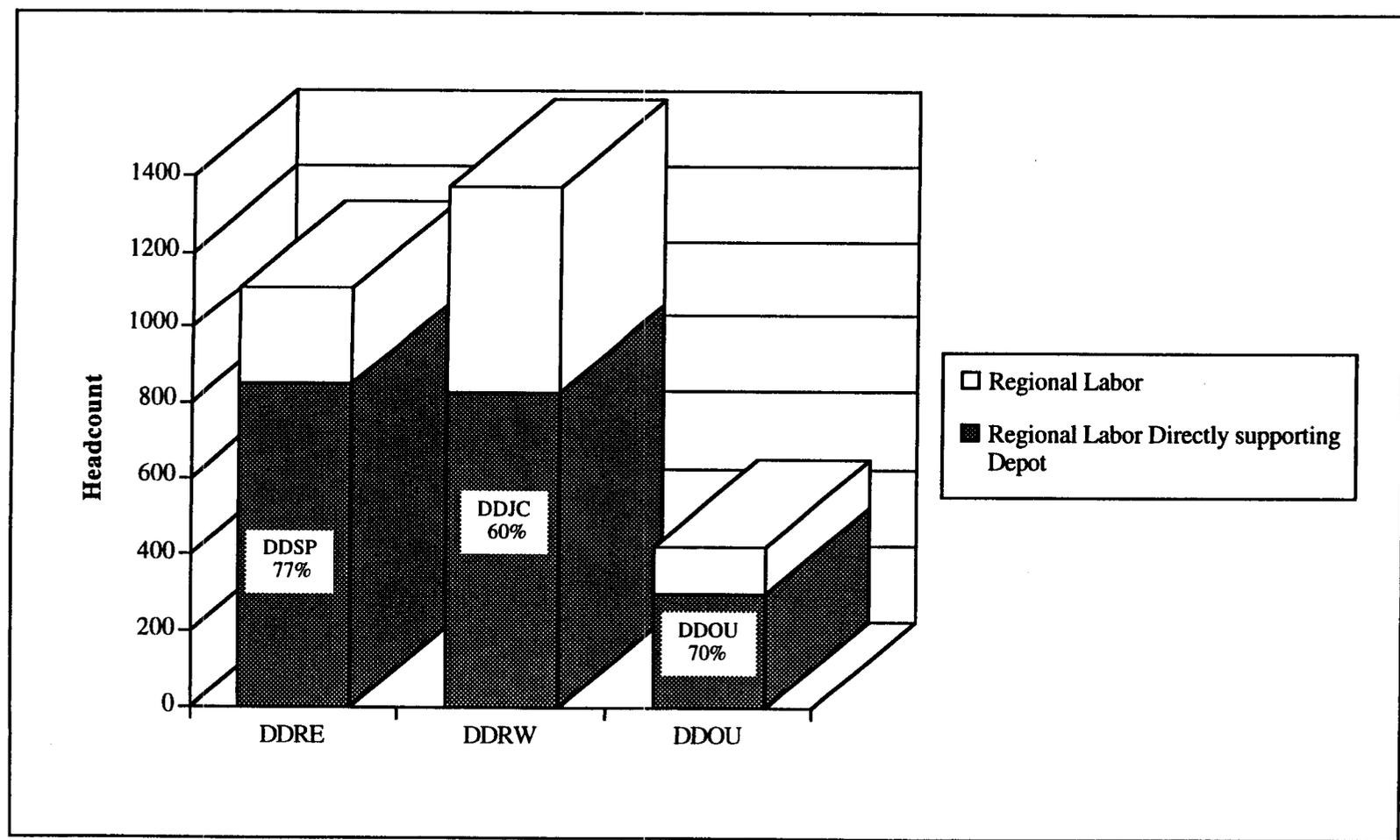
Comparison of KPMG calculated unit cost versus DDJC's (total includes SDT)



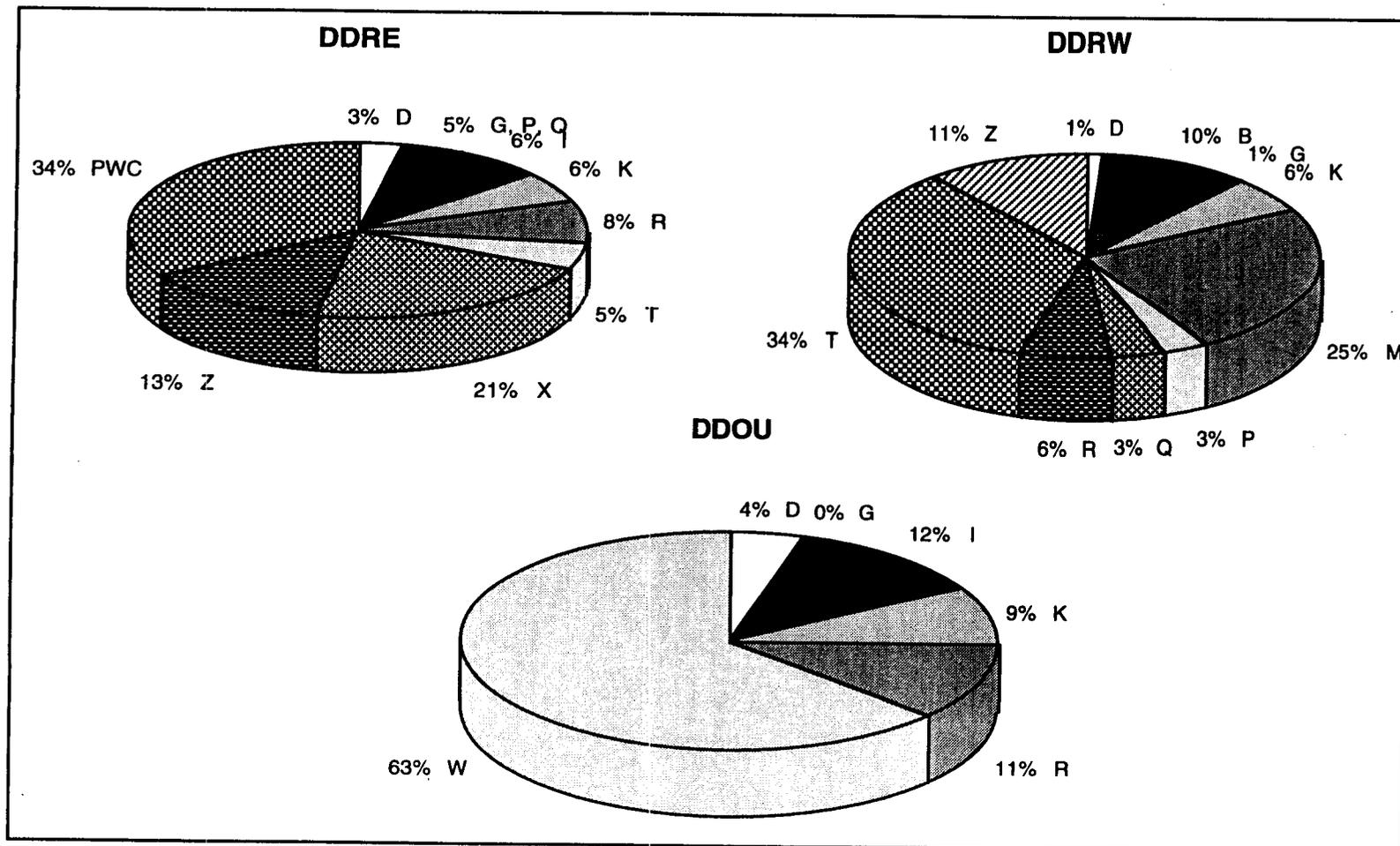
Comparison of KPMG calculated unit cost versus DDOU's (total includes SDT)



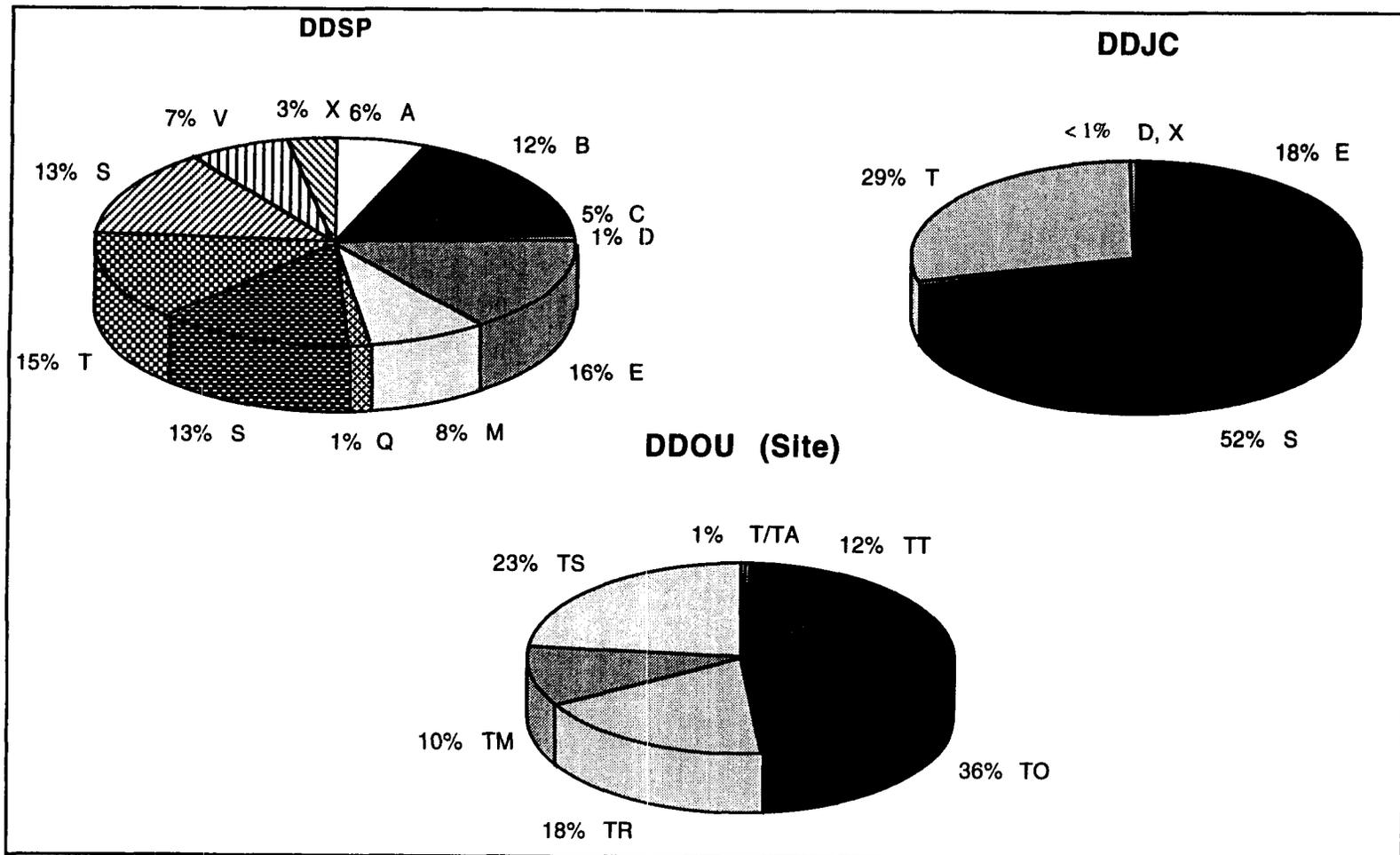
Other Indicators: Of the total regional/subregional headcount a large percentage directly supports the co-located depot



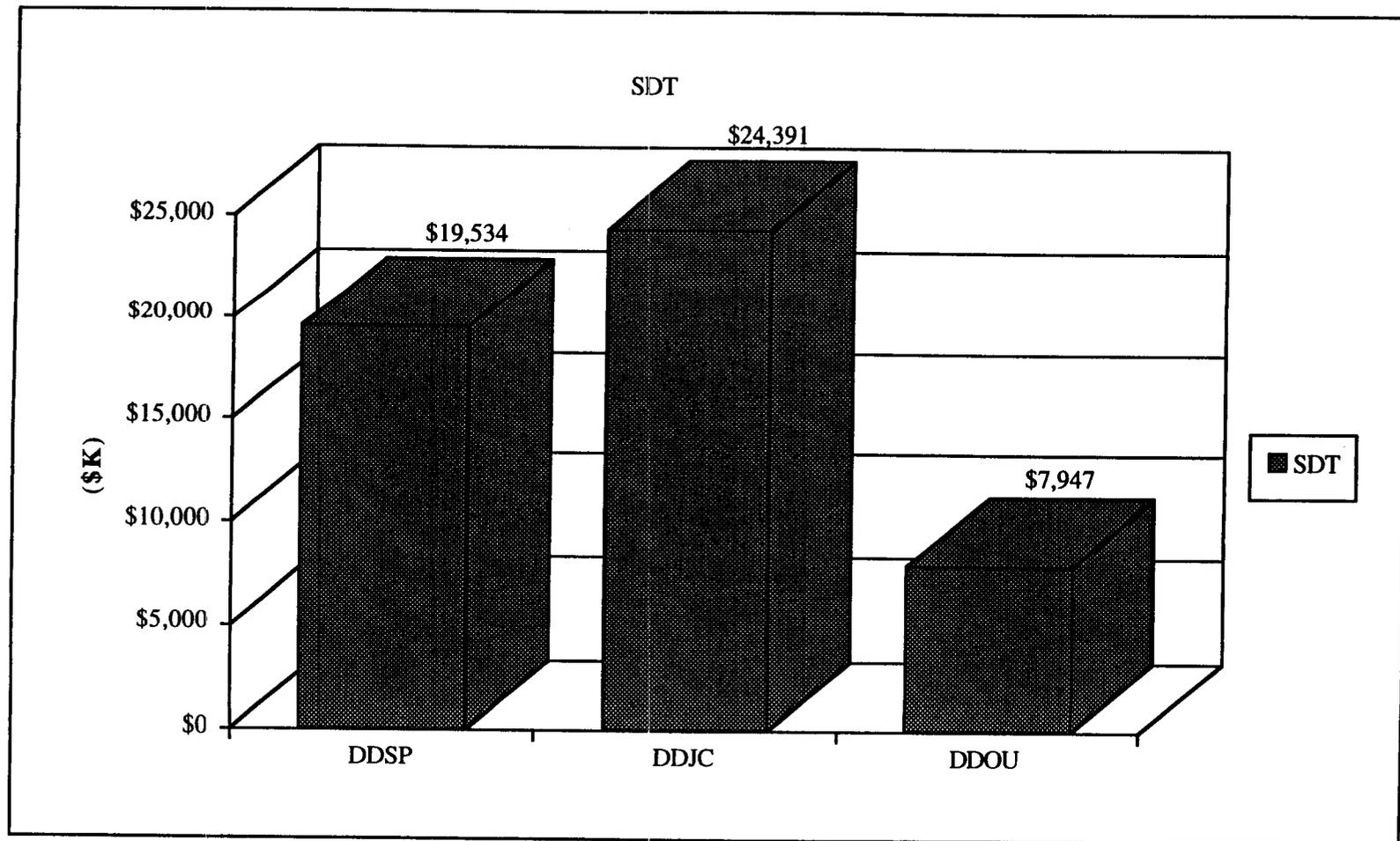
Regional headcount analysis by function:



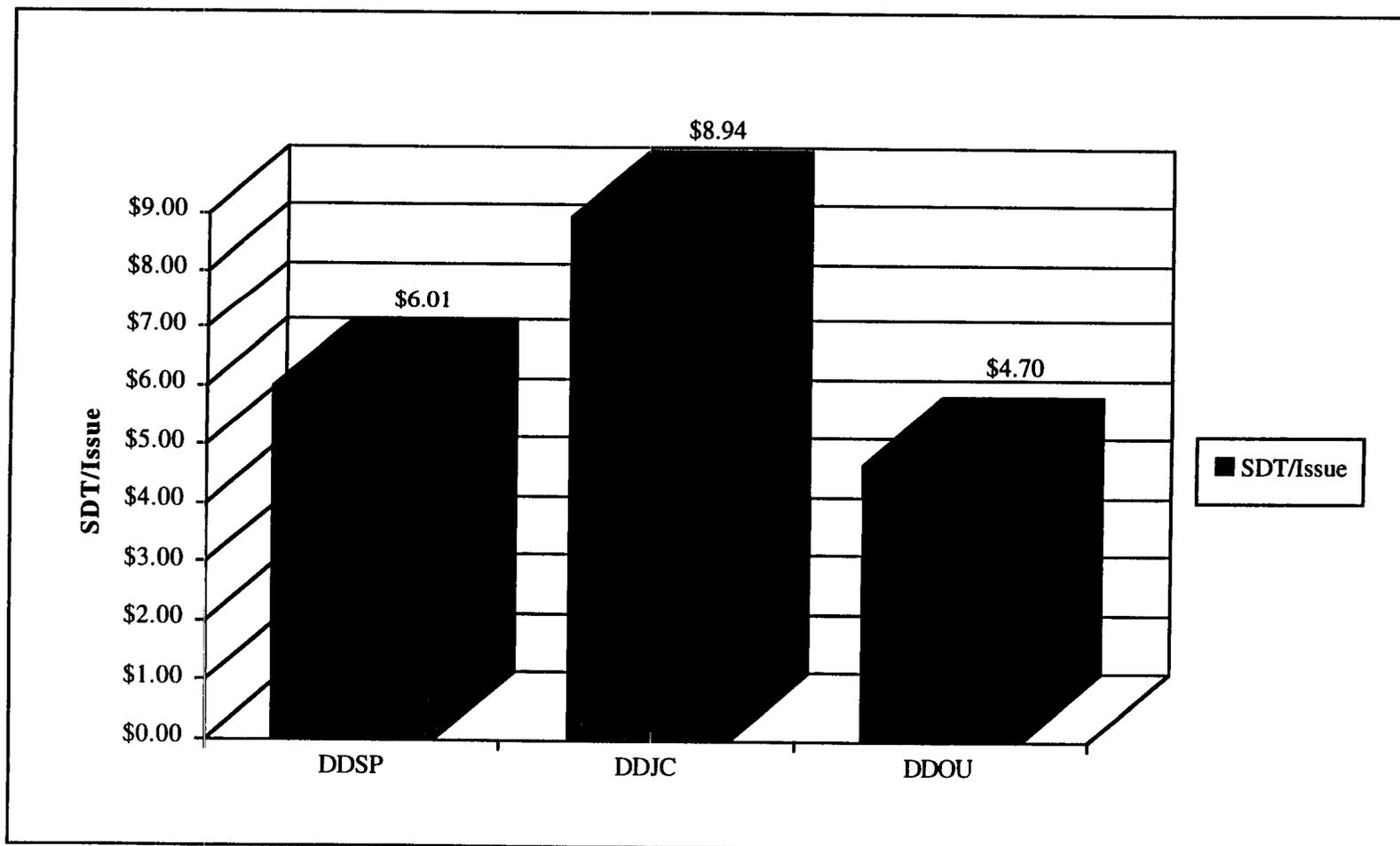
Depot headcount analysis by function:



Even though second destination transportation (SDT) has been deemed non-comparable it represents a significant dollar figure



SDT per issue for bin, bulk, and hazardous



Cost Account Code Structure Usage: Within each depot's chart of accounts, costs are clustered within a few accounts for direct cost (excluding SDT)

% of Depot Total Direct Cost			
<u>Category</u>	<u>DDSP</u>	<u>DDJC</u>	<u>DDOU</u>
331 Bin Issue	26%	18%	13%
332 Bulk Issue	31%	34%	26%
321 Bin Receipt	7%	8%	6%
322 Bulk Receipt	8%	12%	7%
368 PPP&M	<u>3%</u>	<u>5%</u>	<u>7%</u>
Total	75%	77%	59%
Remaining 111 direct cost codes	25%	23%	41%

Clustering also occurs within the indirect Cost Account Codes of the depot's chart of accounts

<u>Category</u>	<u>% of Depot Total Indirect Cost</u>		
	<u>DDSP</u>	<u>DDJC</u>	<u>DDOU</u>
358 Support for Warehouse Operations	27%	36%	14%
342.01 In-bound transportation, Not RFCC	19%	2%	15%
356 PPP&M	5%	18%	10%
351.01 Stock Inspection, not COSIS	6%	7%	5%
311.01 Admin/Mgmt - Special Projects	<u>7%</u>	<u>2%</u>	<u>10%</u>
Total	64%	65%	54%
Remaining 24 indirect cost codes	36%	35%	46%

Each depot's G&A expense is comprised predominately of headquarters and regional allocations which are not entered on the depot's chart of accounts

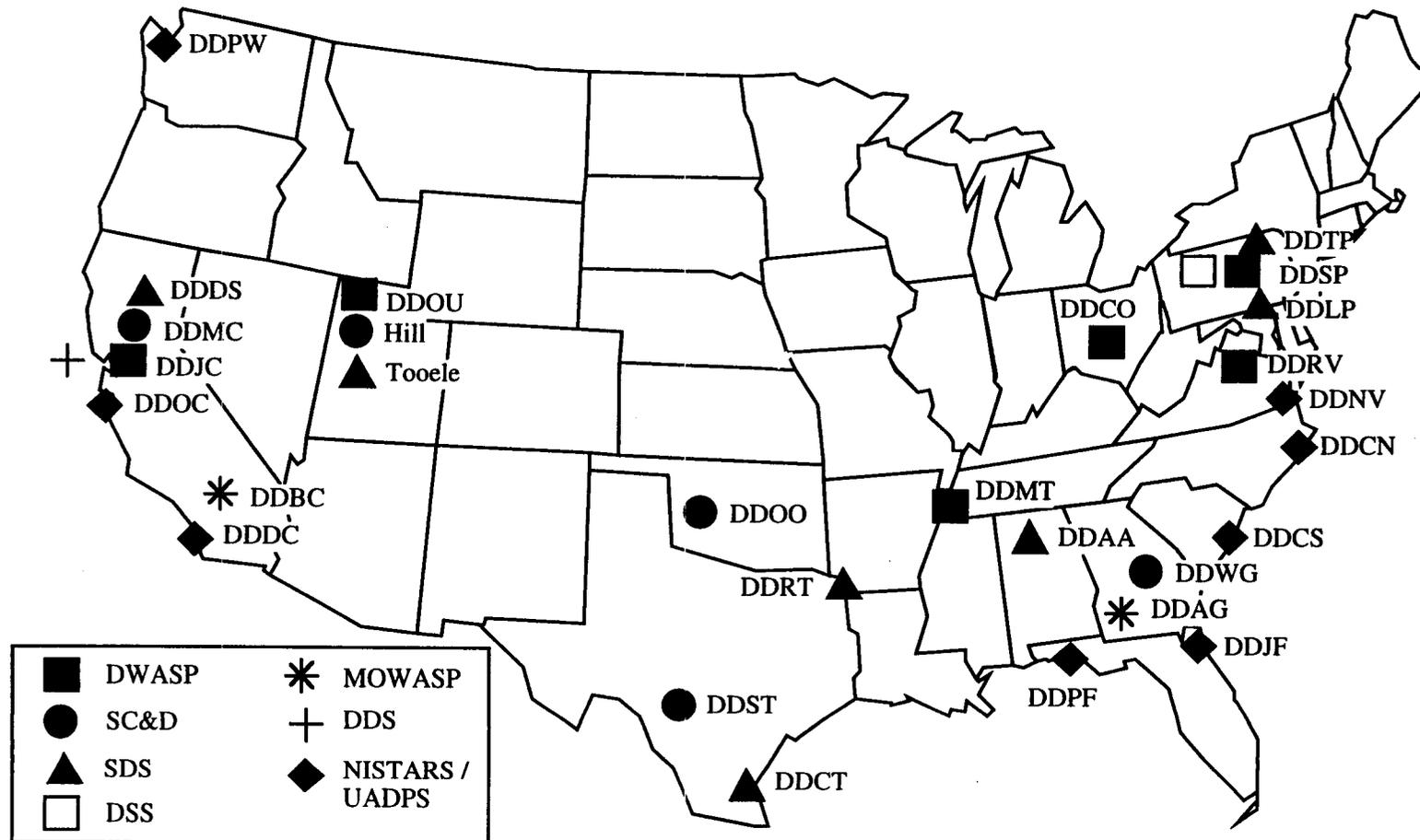
<u>Category</u>	<u>% of Depot Total of G&A Expense</u>		
	<u>DDSP</u>	<u>DDJC</u>	<u>DDOU</u>
HQ/Regional/Allocation	72%	83%	80%
RPM	9%	4%	10%
Depreciation	8%	4%	7%
Total	89%	91%	97%
Remaining \$ value for 242 cost codes	11%	9%	3%

Cost Account Code Structure Usage: DDSF example

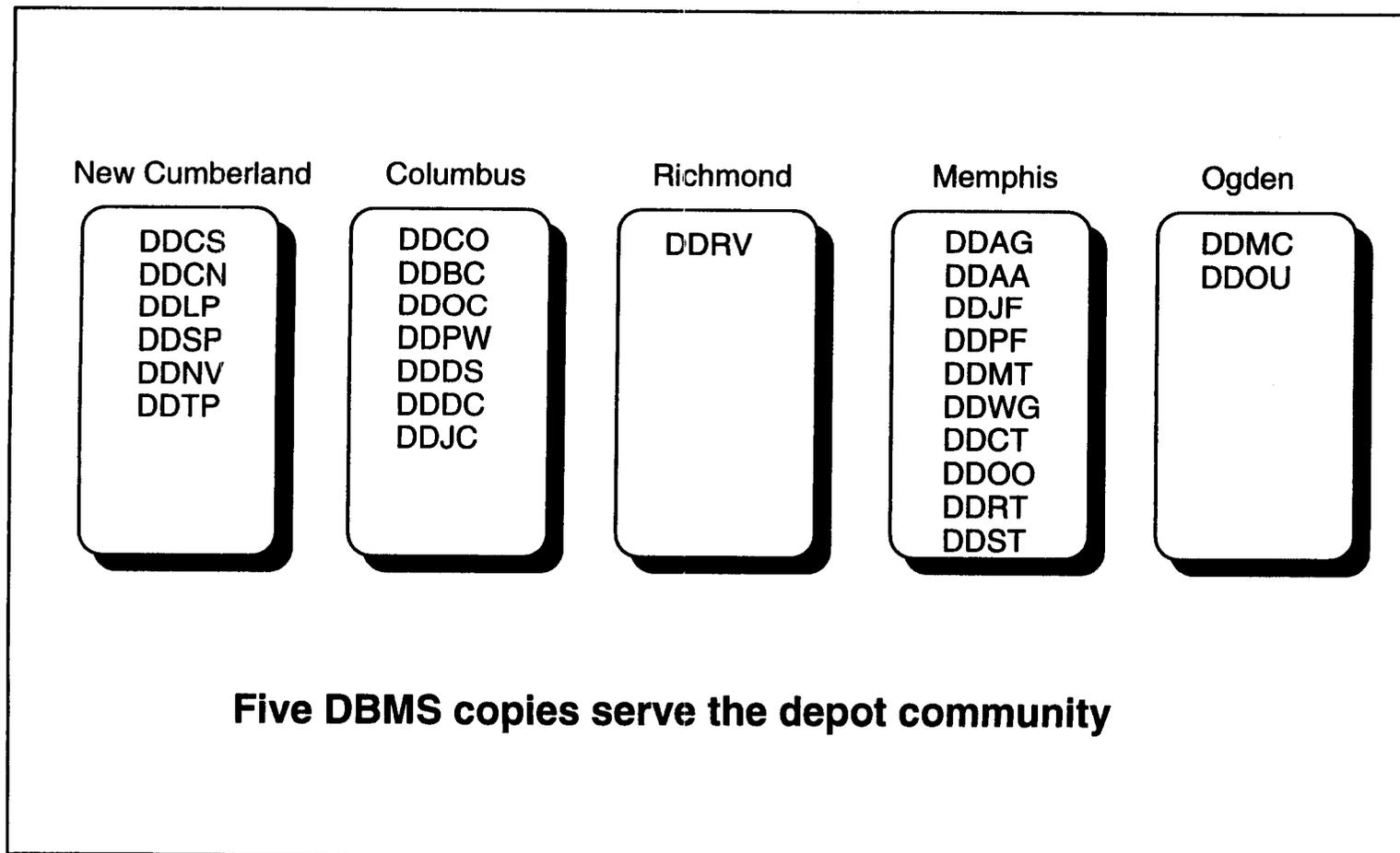
Defense Distribution Depot Susquehanna, PA (DDSP)			
	<u>Total</u>	<u>Used</u>	<u>% Used</u>
Direct Cost Codes (300's & 900's)	116	57	49%
Indirect Cost Codes (310's & 350's)	29	22	76%
G&A Cost Codes (900's)	242	111	46%
Totals	387	190	49%

12 account codes, plus region allocations, comprise approximately 80% of the total costs reported at the depot level

Systems Perspective: The vast array of depot operating systems indicates a need for standardization and control



Not only does systems development require constant control,
but so does daily operations and configuration management



In the future MIS will provide substantially more data to management than the legacy systems, thereby increasing the need for information system controls

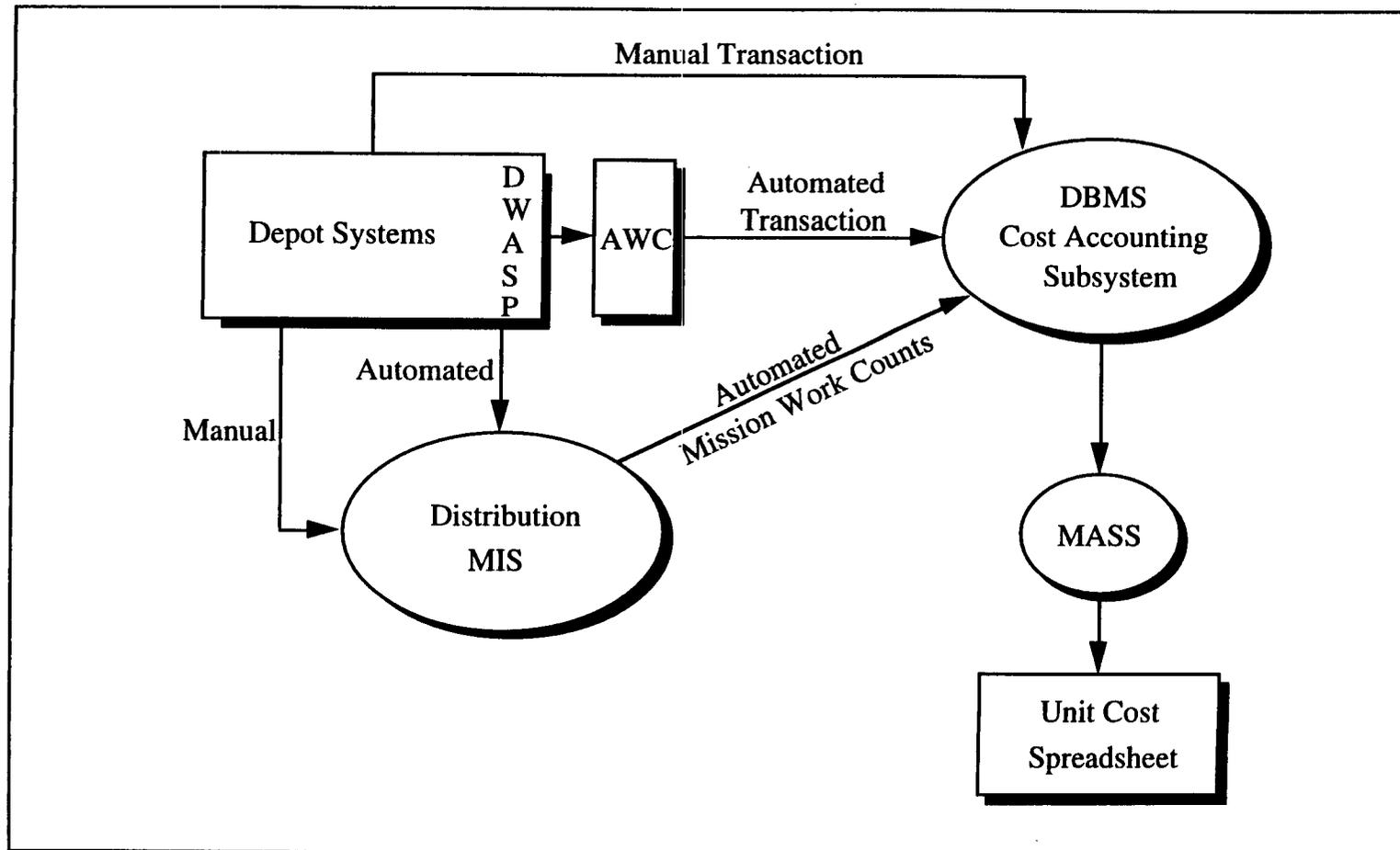
AWC/LAPERS

- Work Counts
- LAPERS Standards

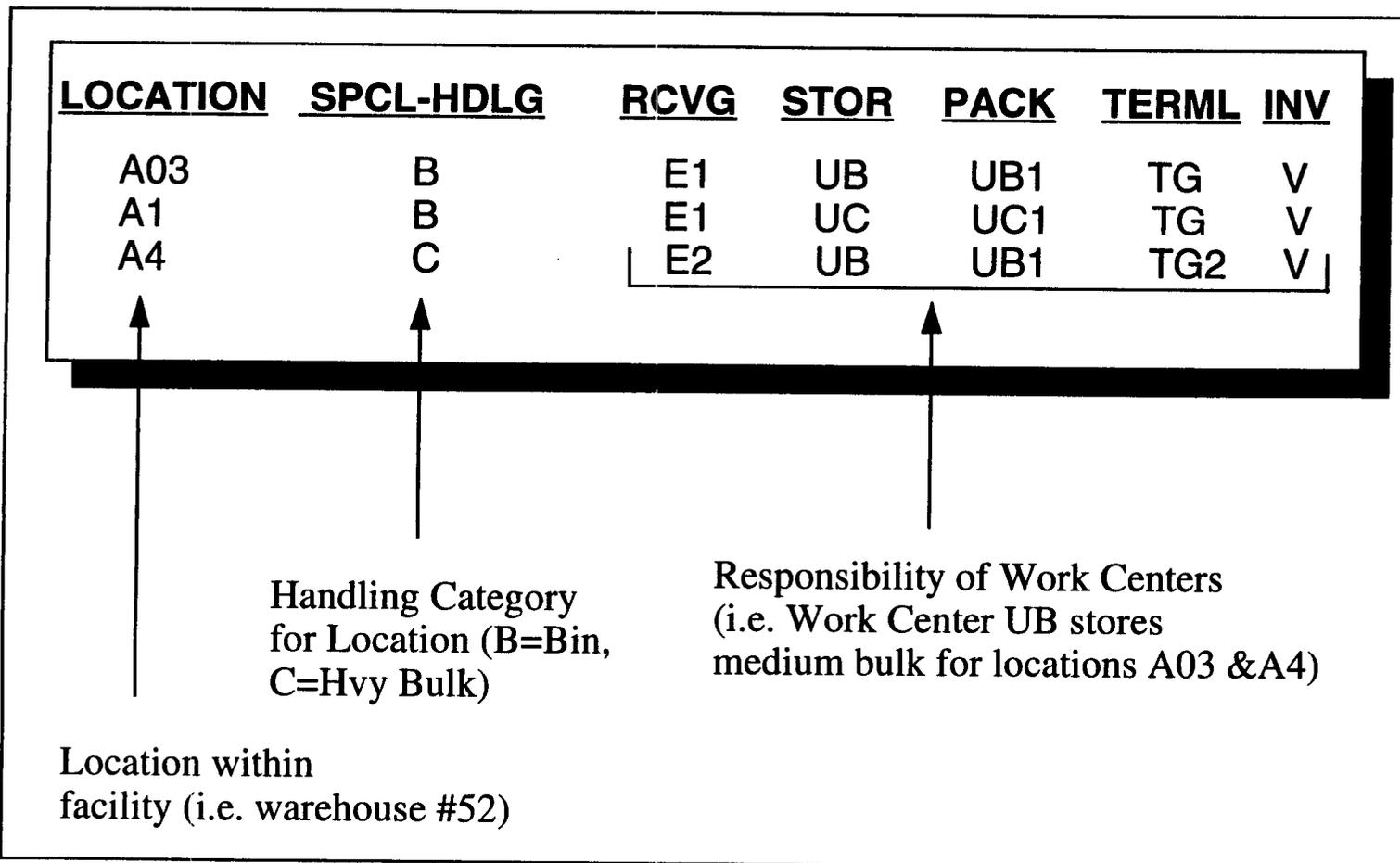
MIS

- Work Counts
- LAPERS Standards
- Mission Goals
- Mission Performance
- Additional Tracking

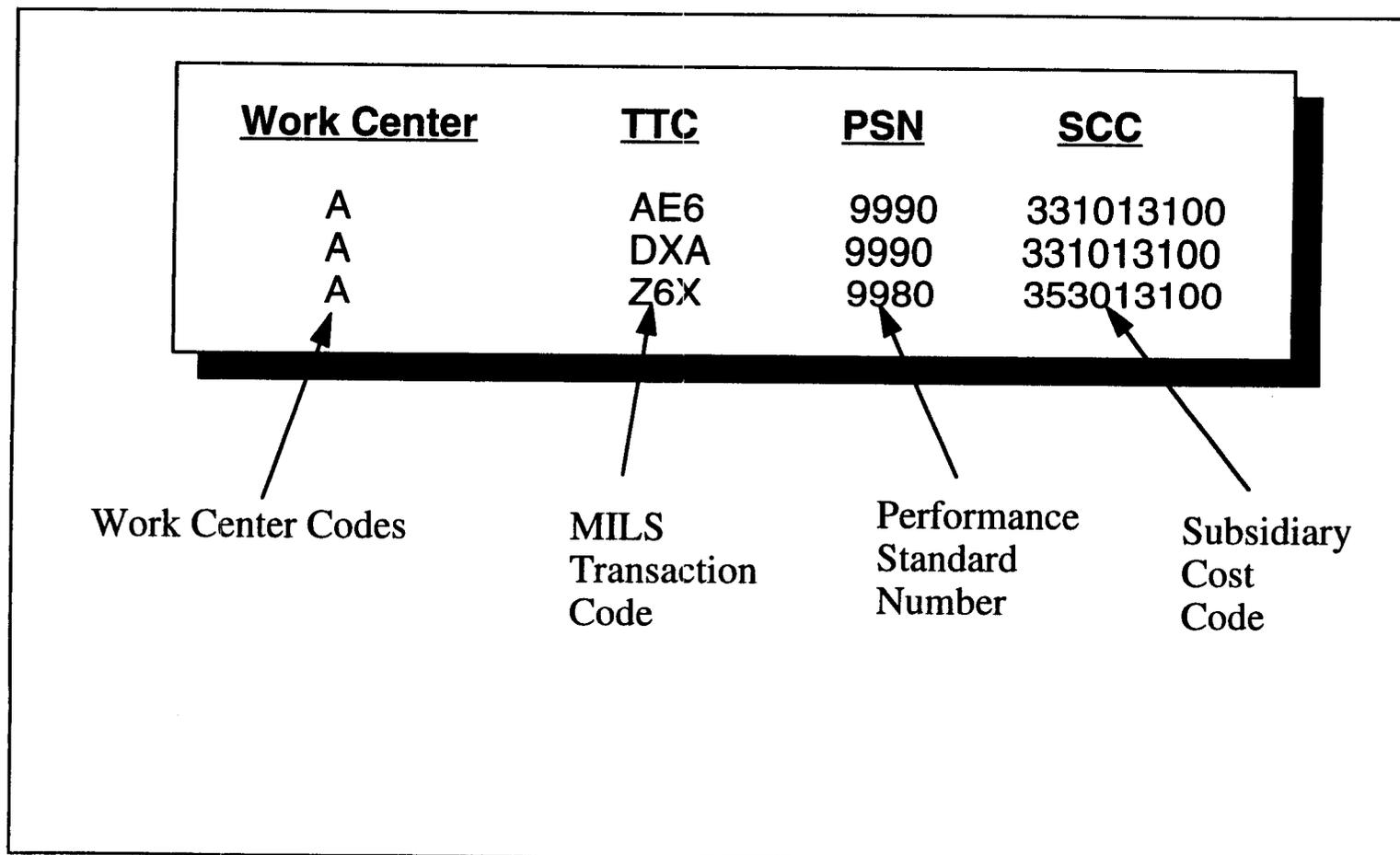
In FY 94 the Distribution MIS will collect and process work counts passing a more detailed list onto DBMS



The MIS standardizes the management of space by location code, handling characteristics, and work center



The MIS tracks the costs associated with each work center using the Type Transaction Code (TTC), Performance Standard Number (PSN), and Subsidiary Cost Code (SCC)



Site and Regional Observations: At the conclusion of our DDSP site visit we discussed our observations with depot, region, and headquarters management

- CCP costs at DDSP are understated because the supplies of the CCP are classified as bulk issue costs
 - EDC orders supplies for bulk issue and the CCP together, and the costs are classified as bulk issue
 - Ordering and custody of the supplies for the CCP should be separate from the bulk issue supplies so that DLA may determine the true cost of the CCP and be fully reimbursed for these costs
- Breakout of Mechanicsburg and New Cumberland costs would require significant estimation
- Bin and bulk work counts within DDSP are determined based on the identification of a storage location as predominantly bin or bulk
- LAPER efficiency report is not being used to its fullest potential

DDSP Site Observations (cont.)

- Changing budgets for RPM Reserve and DLA-HQ Corporate Overhead affect unit cost calculations
- Late change over from obligation to expense accounting caused significant FY92 costs to be recorded in FY93
- Unit cost goals are supplied in aggregate to the depot, not by individual function

At DDJC, we continued to discuss all of our observations with depot, region, and HQ management, including issues that recurred from depot to depot

- Breakout of Sharpe and Tracy costs would require significant estimation
- DDJC costs are overstated due to employees working for DRMO
- Bin and bulk work counts within DDJC are determined based on the identification of a storage location as predominantly bin or bulk
- Receiving inspectors do not except their time for reimbursable mission receipts, thus overstating mission costs
- Late change over from obligation to expense accounting caused significant FY92 costs to be recorded in FY93

DDJC Site Observations (cont.)

- RFC costs are not charged to a unique DLA cost code
 - Cost account code #334 (CCP Operations) is available for the capture of these costs
 - A job order number may also be used to track the customer who will be billed for the work

- Chill facilities may be under-utilized and consolidation may be possible

- LAPER efficiency report is not being used to its fullest potential

- Changing budgets for RPM Reserve and DLA-HQ Corporate Overhead affect unit cost calculations

Our DDOU site visit yielded additional observations and also confirmed previous management observations from other sites

- LAPER efficiency report is not being used to fullest potential
- Bin and bulk work counts within DDJC are determined based on the identification of a storage location as predominantly bin or bulk
- DDOU's methodology for allocating costs to Tooele and Hill could be enhanced
- Depreciation budgeted by DLA-HQ and recorded on the depots books does not correspond to the supporting detail maintained at DDOU
- Late change over from obligation to expense accounting caused significant FY92 costs to be recorded in FY93
- Unit cost goals are supplied in aggregate to the depot, not by individual function
- Changing budgets for RPM Reserve and DLA-HQ Corporate Overhead effect unit cost calculations

During our site visit to DDRE HQ, we discussed several region-oriented observations with management

- DDRE's methodology for allocating costs to the depots could be enhanced
- Unit cost goals are supplied in aggregate to the depots not by individual function(bin issue, bin receipts, etc.)
 - Region management could provide unit cost goals, by function, to the depot level Commanders
 - Managers would have additional incentive to monitor cost codes and track performance measures
- Late change over from obligation to expense accounting causing significant FY92 costs to be recorded in FY93

While DDRW cost accounting methods and practices differ from DDRE, observations from DDRE were generally applicable to DDRW

- DDRW's methodology for allocating costs to the depots could be enhanced
- DDRW's accounting reports have not been completely reconciled since DFAS assumed the accounting function from DLA
 - The DDRW Liaison Office believes they do not have sufficient manpower to perform the reconciliations themselves
- Unit cost goals are supplied in aggregate to the depots not by individual function (bin issue, bulk receipt, etc.)
- Late change over from obligation to expense accounting caused significant FY92 costs to be recorded in FY93
- DDRW utilizes the 700 series cost account codes for the Summer Work Program
 - According to DLA HQ the 700 cost codes are no longer in use
 - Effected employees could charge to the areas in which they worked or charge to a job order set-up for the Summer Work Program

Document Separator



DEFENSE LOGISTICS AGENCY
 DEFENSE NATIONAL STOCKPILE CENTER
 1745 JEFFERSON DAVIS HIGHWAY
 ARLINGTON, VIRGINIA 22202



IN REPLY
 REFER TO

DNOSC-O

24 OCT 1994

SUBJECT: Stockpile Assets Stored at DLA Locations

TO: Team Chief, DLA-BRAC

1. We are providing you with the commodity relocation costs for the subject DLA sites where the Stockpile is located in accordance with your 12 September 1994 letter.
2. The following list provides the total relocation cost for all Stockpile materials at each site; a more reasonable cost for all commodities excluding ores and ferroalloys which could remain until sold; and costs, excluding materials we project will be sold by 2001.
3. Enclosure under Tab A contains our assumptions in the cost development. Enclosures under Tab B contain the backup for each specific site, and Tab C includes sales projections.
4. Relocation Costs:

DEPOTS	RELOCATION COST \$M								
	ALL COMMODITIES			LESS ORES			LESS ORES AND SALES		
	500 Mi	1000 Mi	1500 Mi	500 Mi	1000 Mi	1500 Mi	500 Mi	1000 Mi	1500 Mi
a. Anniston, AL	152.0	249.2	297.9	6.6	10.6	12.6	.182	.26	.30
b. Chambersburg, PA	59.4	96.8	115.5	26.0	42.0	50.0	0	0	0
c. Columbus, OH	4.8	7.9	9.4	4.6	7.6	9.1	4.6	7.6	9.1
d. Mechanicsburg, PA	57.9	94.0	112.1	30.5	48.9	55.6	0	0	0
e. Memphis, TN	99.0	163.7	196.0	0	0	0	0	0	0
f. New Cumberland, PA	10.7	17.6	20.9	0	0	0	0	0	0
g. Texarkana, TX	112.4	187.3	224.8	0	0	0	0	0	0
h. Tracy, CA	Sell out early FY 95								

It is not cost effective to relocate ores and ferroalloys which are stored outside. Approval should be obtained to leave in place and eventually sell. Fencing might be required if base security is not adequate.

Encl 2

DNSC-O PAGE 2

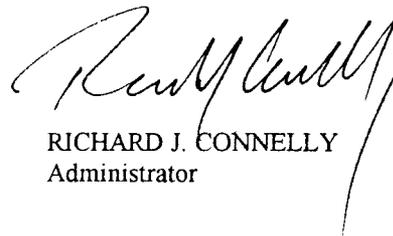
24 OCT 1994

SUBJECT: Stockpile Assets Stored at DLA Locations

5. The worst case scenario for a 500 mile radius, should all sites be affected, would be a cost of \$496M. The best case scenario for a 500 mile radius with the retention of ores and accomplishment of programmed sales would be \$4.78M.

6. I certify that the information contained herein is accurate and complete to the best of my knowledge and belief.

Encls



RICHARD J. CONNELLY
Administrator

Assumptions for Stockpile Relocation Cost Development at DLA Locations

Transportation: We normally do not get involved with transportation costs as our commodity purchasers provide their own transportation. We do however keep current with trucking “Brokers” and find that costs vary from \$0.80 a ton mile to \$1.20.

Assuming the large number of trucks we would require and the fact that negotiation would improve the price, we have used \$0.60 a ton mile for 500 miles, \$0.50 per ton mile for 100 miles, and \$0.40 per ton mile for 1500 miles. Factors that influence rates include the routing and “deadheading”.

Rail Service is available currently at Anniston, Mechanicsburg, and Chambersburg, however rails are not close to our commodities, and there must be rail availability at the receiving sites.

If rail is available at the outloading and receiving sites, we can get rates of \$0.05 per ton mile and can haul 100 ton shipments. Rail or barge is the way ore should be shipped.

Outloading/Receiving: The rates depend on commodity form and are based on a sampling of recent contracts.

Examples are as follows:

Outloading and Receiving

Ores \$8/Ton

Ingots, Pallets, Drums \$10/Ton

Tanks \$10/Ton

Tannin \$30/Ton

Banding and Weighing

Ingots \$8/Ton

Concrete Pads \$4/Sq. Ft.

Pile Covers \$4/Ton

Material Prep: Metal ingots must be strapped and weighed in one ton bundles as this is the preferred customer package. Loading/unloading and stacking are much more efficiently handled.

Site Prep: Our standards require any new outside storage to be "hard surfaced". This prevents material loss, easier material retrieval, and alleviates environmental concerns.

Site Decontamination: There are certain commodity storage sites that must be decontaminated after material removal. They include asbestos, tannin, thorium nitrate, mercury, and lead.

Conclusion: It is not cost effective to relocate ores and ferroalloys. Permission should be obtained to leave in place and eventually sell. If base security is not adequate, then fencing might be necessary.

Metals must be relocated because of the risk of pilfering and untraceable sales.

Ideally, any commodities that are available for sale at closure sites should be targeted for sale. The AMP sales authority figure would give an indication for the computation of the time it could take for total removal.

Each site proposed that would affect the Stockpile has a projected cost for the removal of **all** commodities, but we also show the projected cost for commodities that should be relocated **excluding** the ores.

ANNINSTON, AL

IN/OUT SIDE	COMMODITY	INVENTORY (TONS)	INVENTORY VALUE (\$ M)	(\$K) COST	(\$K) COST TO	TRANSPORTATION COSTS (\$ K)			PAD \$ K	COVER \$	DECON. \$	95 AMP AUTH TONS	TOTAL LESS MILES (\$K)
				BAND WEIGH	OUTLOAD RECEIVE	500 MILES	1000 MILES	1500 MILES					
I	ASBESTOS-CHRYSTOLE	126	0		VITRIFICATION	ON SITE						20,000	
O	BAUXITE MET GRADE SURINAM *	436,105	17,000		3,500	130,832	218,053	261,663	1,600			300,000	5,100 *
I	COLUMBIUM CARBIDE POWDER	2	0.126		20	0.60	1.00	1.20					20
I	GRAPHITE **	1,199	0.567		12	360	600	719				2,000 **	12 **
O	MANGANESE MET *	29,992	0.900		240	8,998	14,996	17,995	263			400,000	503 *
I	TANTALITE CARBIDE POWDER	2	0.520		20	0.60	1.00	1.20					20
I	TANTALUM METAL CAPACITOR GR	2	0.704		20	0.60	1.00	1.20					20
O	TIN **	18,613	87,000	149	186	5,584	9,307	11,168	120			12,000 **	455 **
I	TITANIUM	386	2,300		3.9	116	193	232					3.9
TOTAL		486,427	109,117	149	4,002	145,890	243,151	291,781	1,983		0		6,134
TOTAL	LESS ORES	20,330	91,217		262	6,061	10,102	12,122	120				531
TOTAL	LESS ORES AND SALES		149		64	118	196	235					64
TOTAL	ALL COSTS					152,024	249,285	297,915					
TOTAL	ALL COSTS LESS ORES *					6,592	10,633	12,653					
TOTAL	ALL COSTS LESS ORES AND SALES **					182	260	300					

CHAMBERSBURG, PA

IN/OUT SIDE	COMMODITY	INVENTORY (TONS)	INVENTORY VALUE (\$ M)	(\$K) COST	(\$K) COST TO	TRANSPORTATION COSTS (\$ K)			PAD \$ K	COVER \$	DECON. \$	95 AMP AUTH TONS	TOTAL LESS MILES (\$K)
				BAND WEIGH	OUTLOAD RECEIVE	500 MILES	1000 MILES	1500 MILES					
O	ASBESTOS CHRYSOTILE	550	0		VITRIFICATION	ON SITE	INCLUDING	TANK				20,000	
O	CHROMITE REFRACTORY *	30,564	0.306		244.50	9,169	15,282	18,338	156			100,000	401 *
O	LEAD **	16,953	9.400	132.7	169.50	5,086	8,477	10,172	64		100	100,000	466.2 **
O	MANGANESE-MET *	76,117	2.300		609.00	22,835	38,059	45,670	476			400,000	1,085 *
O	NICKEL EXCEPT FERRO + OXIDE **	6,149	31.900		61.50	1,845	3,075	3,689				11,500 **	61.5 **
O	RUTILE **	4,305	0.897		86.00	1,292	2,153	2,583				25,900	86 **
O	TALC-GROUND **	467	0.002		9.30	140	234	280				1,089	9.3 **
I	VEG TANNIN CHESTNUT **	209	0.100		6.30	63	105	125			5	2,000 **	11.3 **
I	VET TANNIN QUEBRACHO **	13,166	5.000		395.00	3,950	6,583	7,900			50	5,000 **	445.0 **
O	ZINC **	38,844	34	310.7	388.00	11,653	73,965	23,306	196			34,000 **	894.70
TOTAL		148,480	83.905	443.4	1,969.10	56,032	93,390	112,064	892		155		3,460
TOTAL	LESS ORES			443.4	1,116.00	24,028	40,049	48,056					1,974
TOTAL	LESS ORES AND SALES			0	0	0	0	0					
						500 MILES	1000 MILES	1500 MILES					
TOTAL	ALL COSTS					59,492	96,850	115,524					
TOTAL	ALL COSTS LESS ORES *					26,002	42,023	50,030					1,371.5
TOTAL	ALL COSTS LESS ORES AND SALES **					0	0	0					

COLUMBUS, OH

IN/OUT SIDE	COMMODITY	INVENTORY (TONS)	INVENTORY VALUE (\$ M)	(\$K) COST	(\$K) COST TO	TRANSPORTATION COSTS (\$ K)			PAD \$ K	COVER \$	DECON. \$	95 AMP	TOTAL LESS MILES(\$K)
				BAND WEIGH	OUTLOAD RECEIVE	500 MILES	1000 MILES	1500 MILES				AUTH TONS	
I	CHROMIUM-FERRO LC	4,088	4.000		40	1,226.0	2,044.0	2,453.0					40
I	FERROCHROMIUM-SILICON	3,870	4.000		39	1,161.0	1,935.0	2,322.0					39
I	GRAPHITE **	196	0.092		20	58.8	98.0	117.6				2000 **	20 **
I	SEBACIC ACID PROD **	401	1.300		4	120.0	201.0	241.0				175 **	4 **
I	TUNGSTEN O & C SCHEELITE	564	4.000		56	169.0	282.0	338.0					56
I	TUNGSTEN O & C FERB HUBN WOLF	6,280	14.000		62	1,884.0	3,140.0	3,768.0					62
I	TUNGSTEN METAL POWDER HYDRO	46	0.735		5	14.0	23.0	28.0					5
TOTAL		15,445	28.127		226	4,633	7,723	9,268					226
TOTAL	LESS SALES				202	4,453	7,424	8,909					202
						500 MILES	1000 MILES	1500 MILES					
TOTAL	ALL COSTS					4,859	7,949	9,494					
TOTAL	ALL COSTS LESS SALES **					4,655	7,626	9,111					

MECHANICSBURG, PA

IN/OUT SIDE	COMMODITY	INVENTORY (TONS)	INVENTORY VALUE (\$ M)	(\$K) COST BAND WEIGH	(\$K) COST TO OUTLOAD RECEIVE	TRANSPORTATION COSTS (\$ K)			PAD \$ K	COVER \$	DECON. \$	95 AMP AUTH TONS	SELL	TOTAL LESS MILES (\$K)
						500 MILES	1000 MILES	1500 MILES						
O	ALUMIN OXIDE FUSED CRUDE *	3,445	0.372		27.5	1,034	1,723	2,067	78			15,000		105.5
O	CHROMITE CHEMICAL *	44,004	2.100		352	13,201	22,002	26,402	162			50,000		514.0
O	CHROMITE REFRACTORY *	39,581	0.396		317	11,874	19,791	23,749	102			100,000		419.0
O	LEAD **	87,779	49.000	702.00	877	26,334	43,890	52,667	520		500	100,000	**	2,599.0
O	ZINC **	4,594	4.000	36.70	46	1,378	2,297	2,756	84			34,000	**	166.7
O	KYANITE *	1,047			27.5	314	524	628	11			1200		38.5
TOTAL		180,450	55.868	738.7	1,647	54,135	90,227	108,270	957		500			3,842.70
TOTAL	LESS ORES			738.7	923	27,712	46,187	52,847	604		500			2,765.70
TOTAL	LESS ORES AND SALES					0	0	0						0
						500 MILES	1000 MILES	1500 MILES						
TOTAL	ALL COSTS/ ALL COMMODITIES					57,978	94,069	112,113						
TOTAL	ALL COSTS LESS ORES *					30,478	48,953	55,613						
TOTAL	ALL COSTS LESS ORES AND SALES **					0	0	0						

MEMPHIS, TN

IN/OUT SIDE	COMMODITY	INVENTORY (TONS)	INVENTORY VALUE (\$ M)	(\$K) COST BAND WEIGH	(\$K) COST TO OUTLOAD RECEIVE	TRANSPORTATION COSTS (\$ K)			PAD \$ K	COVER \$ K	DECON. \$ K	95 AMP AUTH TONS	TOTAL	
						500 MILES	1000 MILES	1500 MILES					SELL	LESS MILES (\$K)
O	BAUXITE MET GRADE SURINAM *	68,785	1.200		550	20,636	34,393	41,271	686.60			300,000		1235.60
O	BAUXITE REFRACTORY *	13,229	0.706		105.80	3,969	6,615	7,937	172			80,000		277.80
O	FLUROSPAR ACID *	199,812	1.700		1.60	59,944	99,906	119,887	1.36			300,000		2.96
O	FLUROSPAR MET *	41,210	0.416		329.6	12,363	20,605	24,726	340			40,000		669.60
TOTAL	ALL ORES *	323,036	4.022		987	96,911	161,519	193,822	1,200					2188.96
						500 MILES	1000 MILES	1500 MILES						
TOTAL	COSTS (ALL ARE ORES)					99,097.96	163,705.96	196,008.96						
TOTAL	LESS ORES					0	0	0						

NEW CUMBERLAND, PA

IN/OUT SIDE	COMMODITY	INVENTORY (TONS)	INVENTORY VALUE (\$ K)	(\$K) COST	(\$K) COST TO	TRANSPORTATION COSTS (\$ K)			PAD	COVER	DECON.	95 AMP	TOTAL
				BAND WEIGH	OUTLOAD RECEIVE	500 MILES	1000 MILES	1500 MILES	\$ K	\$	\$ K	TONS	SELL
O	FLUORSPAR, MET *	34,054	344		272	10,216.2	17,027	20,432	270			40,000	542
						500 MILES	1000 MILES	1500 MILES					
TOTAL	ALL COSTS					10,758	17,569	20,974					
TOTAL	COST LESS ORES *					0	0	0					

COMMODITIES WITH AUTHORIZATION TO BE TARGETED FOR SALE RATHER THAN RELOCATE

SITE	COMMODITY	TONNAGE
ANNINSTON		
	GRAPHITE	1,199
	TIN	18,613
TOTAL		19,812
CHAMBERSBURG		
	LEAD	16,953
	NICKEL	6,149
	TANNIN	13,375
	ZINC	38,844
TOTAL		75,321
COLUMBUS		
	GRAPHITE	196
	SEBACIC ACID	401
TOTAL		597
MECHANICSBURG		
	ZINC	4,594
	LEAD	87,779
TOTAL		92,373

Document Separator



DEPARTMENT OF THE AIR FORCE

HEADQUARTERS AIR FORCE MATERIEL COMMAND
WRIGHT-PATTERSON AIR FORCE BASE OHIO

MEMORANDUM FOR DLA/MMDOS

FROM: HQ AFMC/CEP
4225 Logistics Avenue, Suite 7
Wright-Patterson AFB OH 45433-5739

SUBJECT: ALC Facilities for DLA Warehouse Space

1. The Air Force can identify 24.5 million cubic feet (MCF) of the 30 MCF requested for possible DLA storage space at the five Air Logistics Centers using condition code 1 and 2 facilities (good facility space). Air Force Regulation 86-1, page 104, defines the use of condition codes (Attachment 1).
2. The facilities identified for Option 1, (Attachment 2) are based on projected workload. The facilities identified for Option 2 (Attachment 3) are adjusted for the F-111 workload leaving McClellan AFB. The areas were provided by the installation commanders as usable square footage. USAF/LGM assisted in calculating the reported volume.
3. Other alternatives must be explored to achieve any remaining required space at these installations. Please contact Mr Robert Hughes, AFMC/CEPD at DSN 787-2410 if more information is required.

Frances I. Mumma
FRANCES I. MUMMA
Acting Chief, Programs Division
Directorate of the Command Civil Engineer

Attachments:

1. AFR 86-1 Vol I, page 104
2. DLA Option 1 Spreadsheet
3. DLA Option 2 Spreadsheet

Encl 3

or other regulatory or statutory limitations. See also paragraph 1-8. It must be done at one time when the work is: (1) Any class C or MC done by contract, or that done by in-service personnel having a funded cost over \$15,000. (In-service class MC work below \$15,000, although not called a "project" will still comply with the provisions set up for unspecified MC in chapter 5). (2) Any class M or R done by contract (excludes service contracts; see chapter 6 for details). (3) Any class M or R done by in-service personnel when above the installation commander's approval authority.

Real Property Condition Codes: (1) **Usable—Class A** (adequate)—generally meets criteria. A facility which can be used to house the function for which currently designated through end-position use with reasonable maintenance and without major alteration or reconstruction. Its functional adequacy, physical condition, structural adequacy, location, and adequate utility systems, that is, heating, air conditioning, ventilation, power, are the major elements of the determination. The use of this code does not prohibit project work. However, any construction project will indicate either a change in use, conversion, or addition. (2) **Usable—Class B (substandard)**—upgrading required and practical. A facility which is structurally sound, and which is inherently capable of being raised to usable—class A standards for housing functions for which currently designated by reasonable and practical expenditure of funds; that is, alteration, soundproofing, relocation, strengthening, fire protection, deficiency correction, air conditioning, heating, or mechanical ventilation. (3) **Force Use (substandard space)**—a facility that cannot be raised practically to meet usable—class A standards for housing function for which currently designated, but which, because of necessity must be continued in use for a short duration, or until a suitable facility can be obtained. Its physical condition, location, lack of adequate utility systems, or other overriding factors are such that the facility cannot be justifiably or economically improved or upgraded for that function. This definition also applies to a leased facility where the lease was entered into as the only means by which the required space could be provided. This excludes leases which are advantageous to the Air Force for reasons of short duration of requirement, location, economics, and so forth, which will be code 1. (4) **Sterile**—A facility which (a) does not meet the condition classification codes 1, 2, 3, or 5; (b) is excess to mission requirement in designed, changed, or converted use and is not, due to economic considerations, considered appropriate for disposal. The expenditure of mainte-

nance funds on facilities in this classification is not authorized except for safety, health, or "pickling" the facility. This code will apply to all facilities as they are vacated when the entire installation becomes excess of requirements. (5) **Facilities committed to the Congress.** Identifies all facilities that have been committed to the Congress for disposal. The code will not be changed unless permanent retention is approved by HQ USAF. (6) **Disposals approved by all levels of the Air Force.** Identifies all facilities approved for disposal within the Air Force other than those in condition 5.

Real Property Facility—A building, structure, or other improvement to real property, such as pavements, utility systems, roads, recreational fields. A real property facility is either a single-purpose facility or a multiple-purpose facility. A single-purpose facility accommodates only one major function as denoted by a six-digit category code (see AFR 300-4, volume III, ADE RE-008 for category codes). A multiple-purpose facility accommodates two or more different major functions of over 500 square feet in area, as denoted by two or more different six-digit category codes.

Relocatable Buildings—A building designed to be readily moved (including trailers), erected, disassembled, stored, and reused. All types of buildings or building forms designed to provide relocatable capabilities are included in this definition. In classifying buildings as relocatable for the purpose of this regulation, the estimated funded and unfunded costs for average building disassembly, repackaging (including normal repair and refurbishment of components), and nonrecoverable building components, including typical foundations, and utilities may not be more than 20 percent of the building acquisition cost. Excluded from this definition are building types and forms that are provided as an integral part of a mobile equipment item and that are incidental portions of such equipment components, such as communications vans or trailers.

Single Undertaking—Consists of all the construction work needed to provide a complete and usable facility, or a complete and usable improvement to an existing facility. This term emphasizes that the project will not only produce a complete and usable facility or improvement, but work necessary to attain that end has not been divided into two or more projects for the purpose of staying beneath approval levels or statutory limits.

Facsimile Cover Sheet

To: Mr Glen Kirby
Organization: DLA/MMDOS
Phone: DSN 284-7541
Fax: DSN 667-7768

From: Bob Hughes
Organization: AFMC/CEPD
Phone: DSN 787-2410
Fax: DSN 986-2081

Date: 7 FEB 95

**Pages including this
cover page: 3**

Sir,

**Attached are options 1 and option 2, listing available space for DLA storage, by facility.
Please call if you need more information.**



**Bob Hughes
Program Integration Branch
Directorate of the Command Civil Engineer**

DLA OPTION 1					
LOCATION	BLDG #	COND CODE	AREA (SF)	VOLUME (CF)	YEAR CONST
OC - ALC (TINKER)	3108	2	75,000	862,500	43
	230	2	32,000	448,000	42
			87,000	739,500	42
	95	2	119,000	1,904,000	42
	3		313,000	3,954,000	
OO - ALC (HILL)	5F	2	21,000		41
	5L	2	21,000		41
	5K	2	21,000		41
	225	2	120,000		42
	4		183,000	3,660,000	
WR - ALC (ROBINS)	301**	1	45,000	340,000	42
** Bldg 301 is currently occupied by DLA. Current plans are for DLA to vacate this space in the near term. Space could be made available for continued use by DLA.					
SM - ALC (MCCLELLAN)	238	1	60,200		86
	250	2	90,600		38
	2		150,800	2,270,000	
SA - ALC (KELLY)	1530	1	60,000		91
	170	2	60,000		42
	172	2	90,000		42
	169	2	80,000		42
	3780	2	23,000		42
	1556	2	40,000		43
	3826	2	180,000		42
	347	2	56,000		52
	342	2	20,000		52
	9		609,000	5,537,000	
TOTAL	19		1,300,800	15,761,000	

DLA OPTION 2					
ALC	BLDG #	COND CODE	AREA (SF)	VOLUME (CF)	YEAR CONST
OC - ALC (TINKER)	3108	2	75,000	862,500	43
	230	2	32,000	448,000	42
			87,000	739,500	42
	95	2	119,000	1,904,000	
	3		313,000	3,954,000	
OO - ALC (HILL)	5F	2	21,000		41
	5L	2	21,000		41
	5K	2	21,000		41
	225	2	120,000		42
	4		183,000	3,660,000	
WR - ALC (ROBINS)	301**	1	45,000	340,000	42
** Bldg 301 is currently occupied by DLA. Current plans are for DLA to vacate this space in the near term Space could be made available for continued use by DLA.					
SM - ALC (MCCLELLAN)	251	2	114,722		39
	251	1	50,000		39
	360	2	63,000		44
	362A	2	37,000		41
	362C	2	37,000		41
	365	2	39,000		41
	690*	1	76,648		95
	721	1	20,000		57
	722	1	20,000		57
	772	1	50,000		69
	238	1	60,200		86
	250	2	90,600		38
	243	2	80,000		75
13		738,170	11,072,550		
* A NEW FACILITY, ESTIMATED BOD 5 APR 95					
SA - ALC (KELLY)	1530	1	60,000		91
	170	2	60,000		42
	172	2	90,000		42
	169	2	80,000		42
	3780	2	23,000		42
	1556	2	40,000		43
	3826	2	180,000		42
	347	2	56,000		52
	342	2	20,000		52
9		609,000	5,537,000		
TOTAL	30		1,888,170	24,563,550	

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LONG BEACH
AVAILABILITY SURVEY

Prepared For:

Thomas M. Karst
Chief, Master Planning Branch
Defense Logistics Agency

Prepared By:

Michael T. Sidney
David D. Mackenbach



Business America's Real Estate Firm

879 West 190th Street, Suite 100
Post Office Box 92005
Los Angeles, CA 90009-2005
(310) 516-9100

February 9, 1995

End 4

SECTION I

AVAILABLE BUILDINGS

LONG BEACH

SECTION I: Purchase Opportunities

Downtown Long Beach

1. **American Savings Building - 401 East Ocean Boulevard**
2. **Crocker Bank Building - 180 East Ocean Boulevard**
3. **Union Bank Building - 400 Oceangate**

Long Beach Airport area

4. **Long Beach Airport Business Park, Buildings F & G -
4900 and 4910 Airport Plaza Drive**
5. **Long Beach Airport Business Park, Buildings D & E -
4811 and 4801 Airport Plaza Drive**
6. **Kilroy Airport Center
3880 & 3890 Kilroy Airport Center Way**
7. **Freeway Business Center
1501 & 1515 Hughes Way**

SECTION II: Lease Opportunities (Both Downtown & Long Beach Airport areas)

"FREE" LAND - LAND INCLUDED
IN THE COST
ESTIMATE

PURCHASE AVAILABILITY INFORMATION

1. *American Savings Building - 401 East Ocean Boulevard*

This twelve-story office high-rise is comprised of approximately 125,000 square feet. It was built in 1984 and as a Class "B" building, maintains prestigious ocean views overlooking the Long Beach Convention Center. The building currently has approximately 80,000 square feet available and lends itself very favorably for a large user because of its contiguous vacant floors available. The building has a separate parking structure with a parking ratio of approximately 3 1/2 for 1,000 spaces available. The interior improvements would cost in the \$25/SF range to reconfigure to the DOD/DLA's requirements as we know them. The building is on "fee" land. We estimate a sales price of approximately \$10,000,000.00 (\$80/SF).

2. *Crocker Bank Building (previously known as) - 180 East Ocean Boulevard*

This twelve-story building is comprised of approximately 195,205 square feet. It was built in 1982 and has traditionally maintained a 95% occupancy rate. It currently has 100,000 square feet available. It has unobstructed ocean view settings in Long Beach, and is poised on Ocean Boulevard adjacent to the Long Beach Convention Center and the Promenade. Interior improvements would cost approximately \$25/SF to renovate to meet the requirements of the DOD/DLA as we know them. The parking for the building is provided for in an underground structure at a ratio of 3/1000. The building is on "fee" land.

3. *Union Bank Building - 400 Ocean Gate*

This thirteen-story building is approximately 157,683 square feet. It was built in 1976 and has recently undergone a major renovation. It currently has approximately 75,000 square feet vacant and would lend itself well for a large user. It is across the street from the Greater Los Angeles World Trade Center and has strong ocean views as well. Interior improvements would cost approximately \$25/SF to renovate to the DOD/DLA's requirements as we know them. The building maintains a parking structure that houses approximately a 4/1000 parking ratio. The building is on "fee" land. We anticipate a sales price of \$10,990,000.00 (\$70/SF).

4. *Long Beach Airport Business Park - Buildings F & G
4900 and 4910 Airport Plaza Drive*

These two three-story buildings were built in 1984, and are joined by a common lobby area. They total 150,403 rentable square feet with a typical floor being 25,067 square feet. The majority of the space is open plan, so the cost to renovate the buildings to fit the DOD/DLA's requirements would be minimal (\$15/SF). Parking is provided for in an adjacent structure as well as surface parking around the buildings at a ratio of 4/1000. We anticipate a sales price of \$5,250,000.00/per building (\$70.00 per square foot). Both of these buildings are on leased land owned by the City of Long Beach.

5. ***Long Beach Airport Business Park - Buildings D & E***
4811 and 4801 Airport Plaza Drive

Built in 1985, Building D consists of a six-story building totalling 121,000 square feet. Interior improvements would cost approximately \$25/SF to fit the requirements of the DOD/DLA as we know them. Parking is provided for in an immediately adjacent structure at a ratio of 5/1000. The price has not yet been established, but we estimate a sales price of approximately \$10,890,000.00 (\$90.00 per square foot). This building is on a ground lease with the City of Long Beach.

Also built in 1985, Building E is an eight-story building totalling 165,000 square feet. It is leased to McDonnell Douglas and the lease expires on May 30, 1997. However, McDonnell Douglas has indicated that they would like to vacate. Parking is provided for in an immediately adjacent structure at a ratio of 5/1000. We estimate the sales price of this building to be \$14,850,000.00 (\$90.00 per square foot). This building is on a ground lease with the City of Long Beach.

6. ***Kilroy Airport Center***

The two buildings that were toured at Kilroy Airport Center 3880 & 3890 Kilroy Airport Center are no longer available. 3880 was leased on a long term lease by DeVry schools. 3890 was leased to McDonnell Douglas at the time of the tour. There was speculation that they would be vacating the building, however they have since renewed their lease.

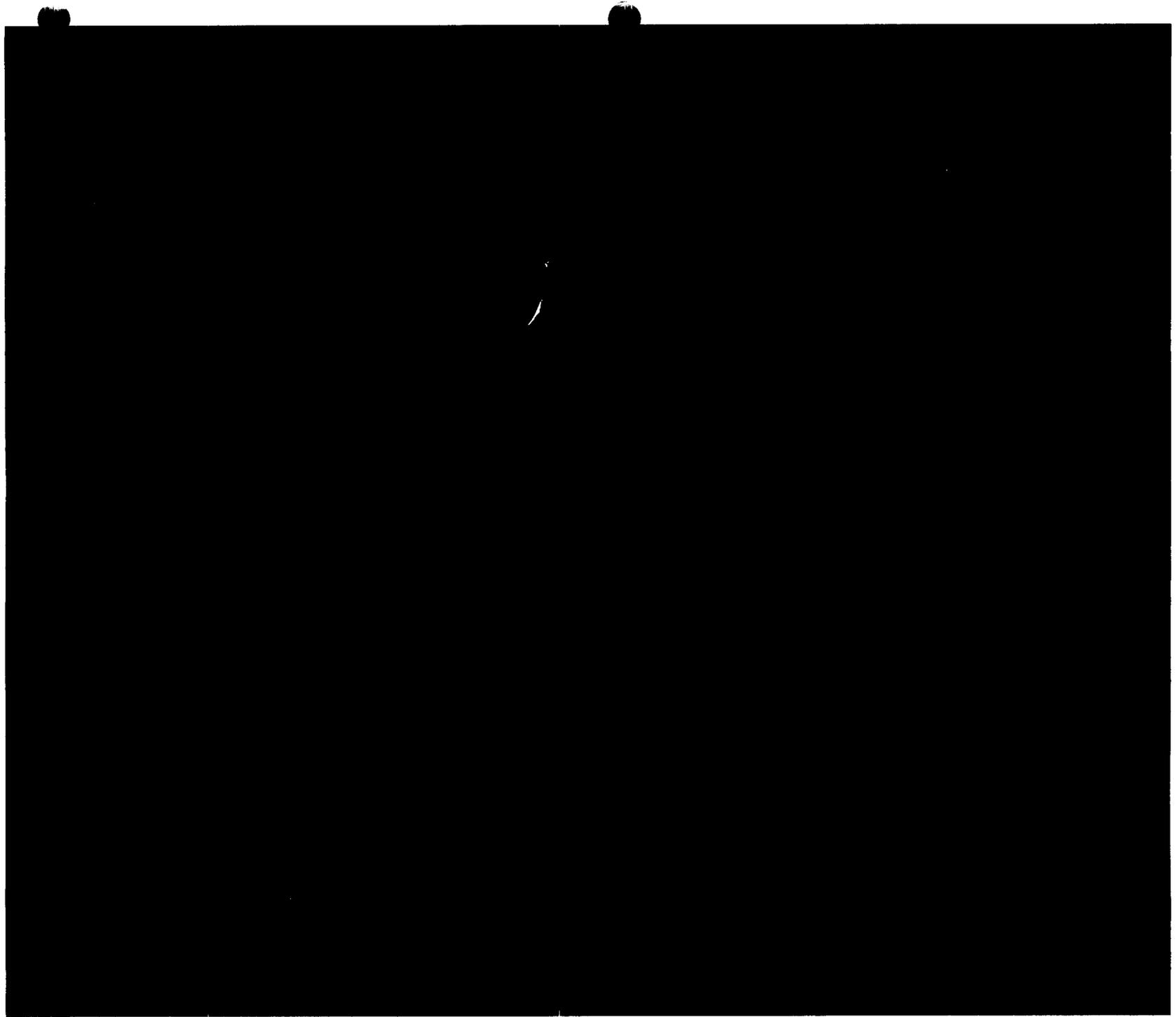
7. ***Freeway Business Center***

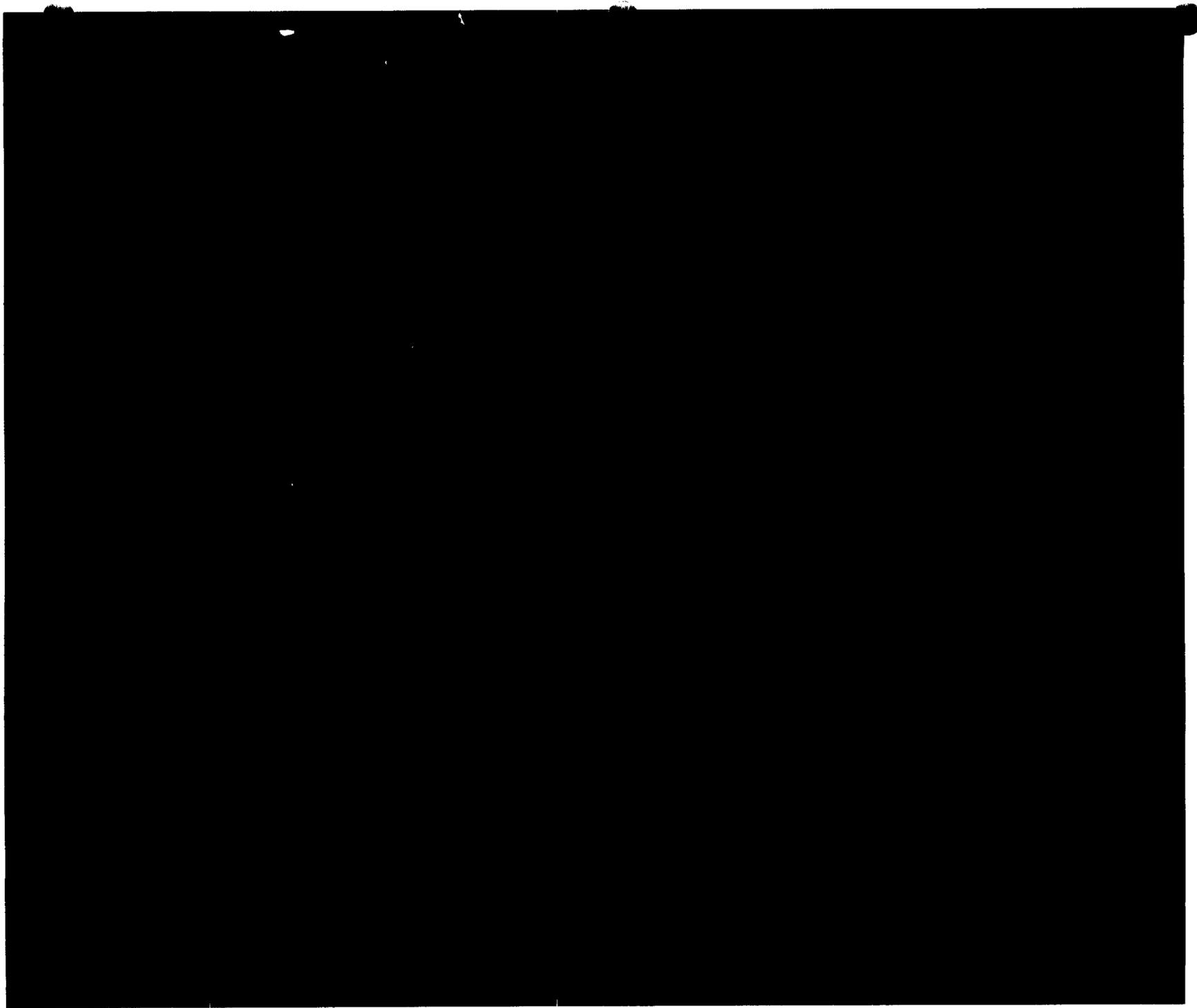
There are two available buildings that fit the requirement at the Freeway Business Center. This development is located at the north west corner of the Long Beach (710) Freeway and the San Diego (405) Freeway:

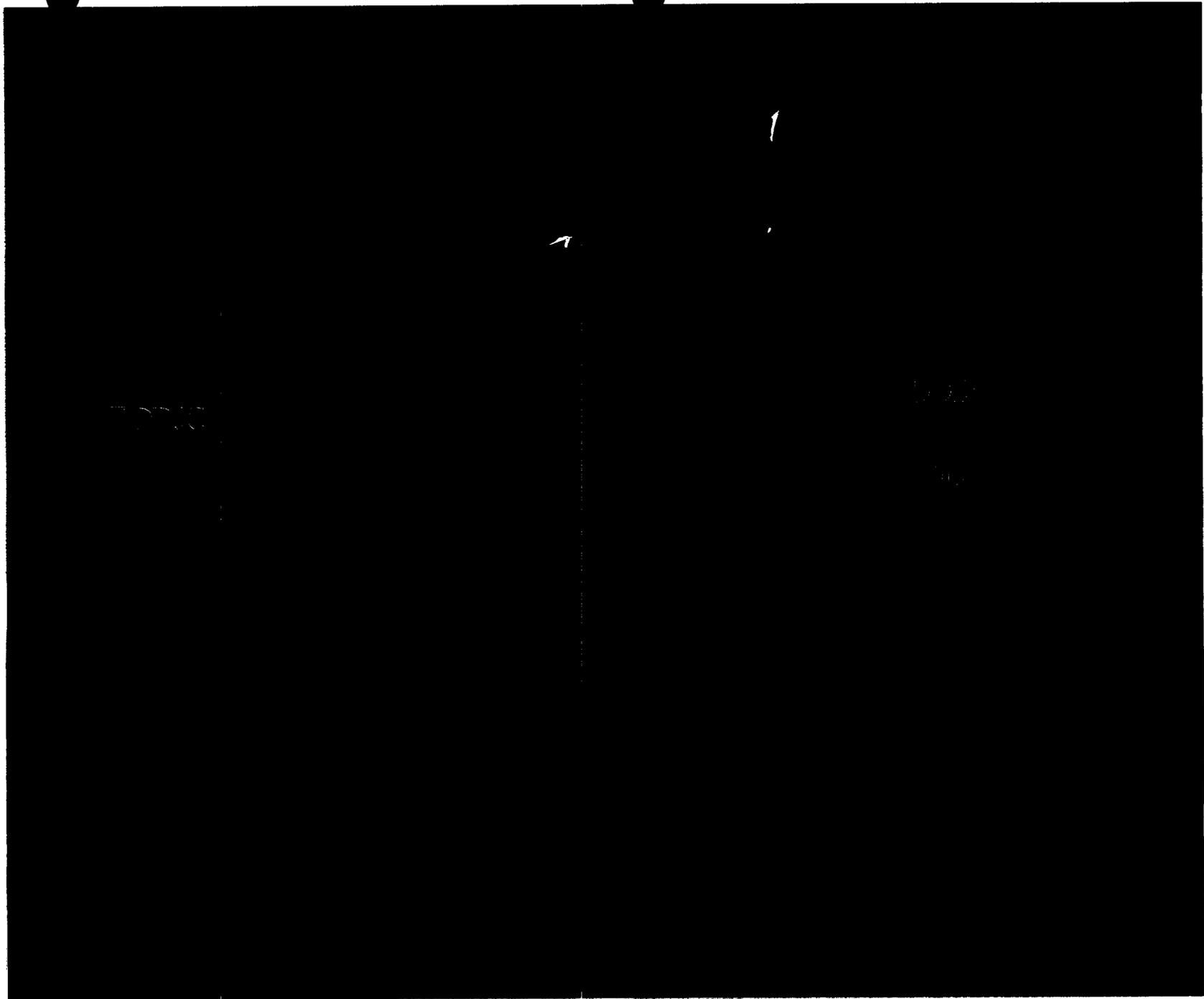
1515 and 1501 Hughes Way:

These two 80,000 square foot buildings were built in 1984 and were previously occupied by Hughes. The interior improvements would cost approximately \$15-\$25/SF to remodel to the DOD/DLA's requirements as we know them. The parking is provided for in a three story parking structure immediately adjacent to the property. We feel either of the buildings can be purchased for approximately \$60/SF or \$4,800,000.00. Both of these buildings are on "fee" land.

"WEIGHT THE EFFORT"



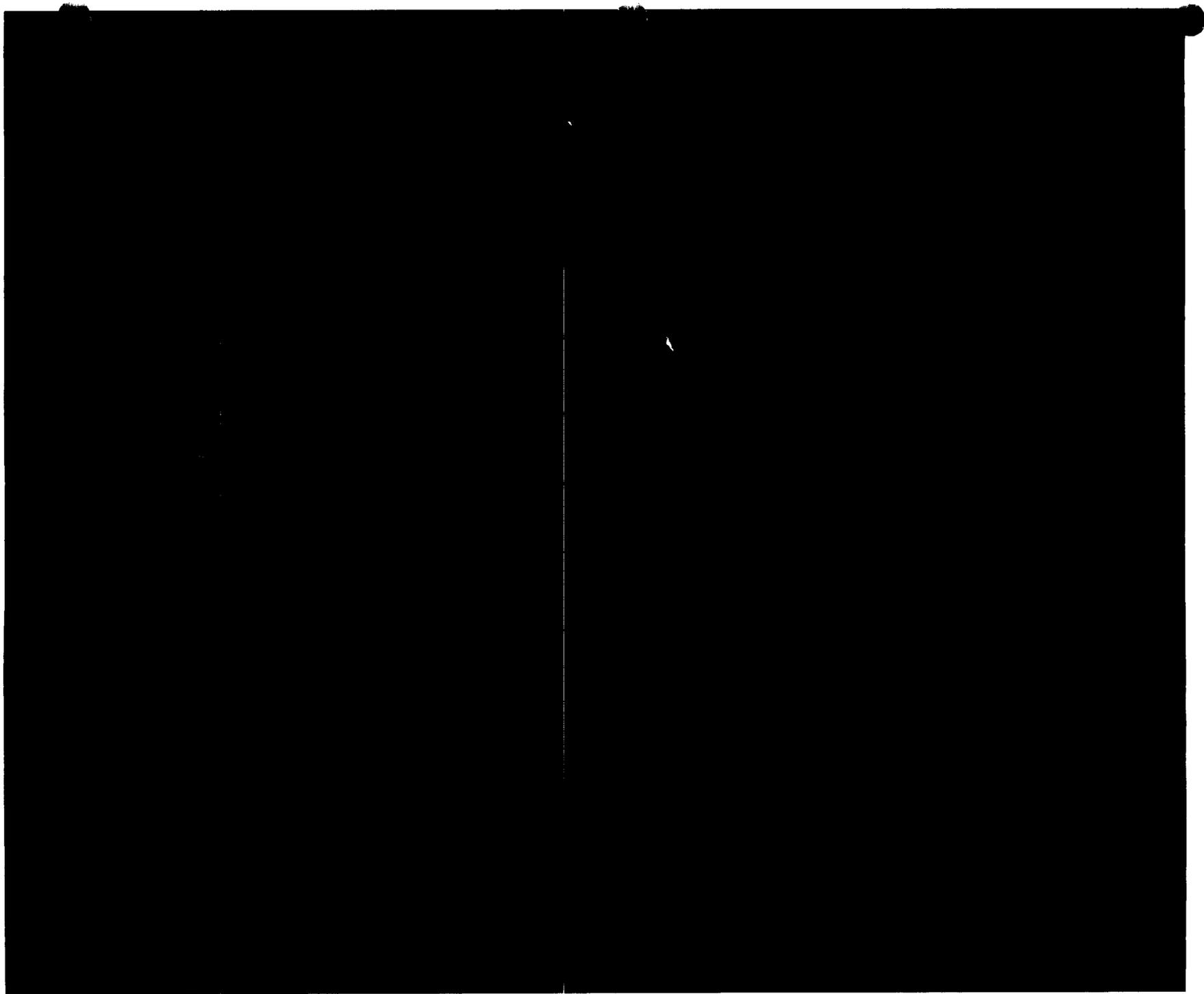


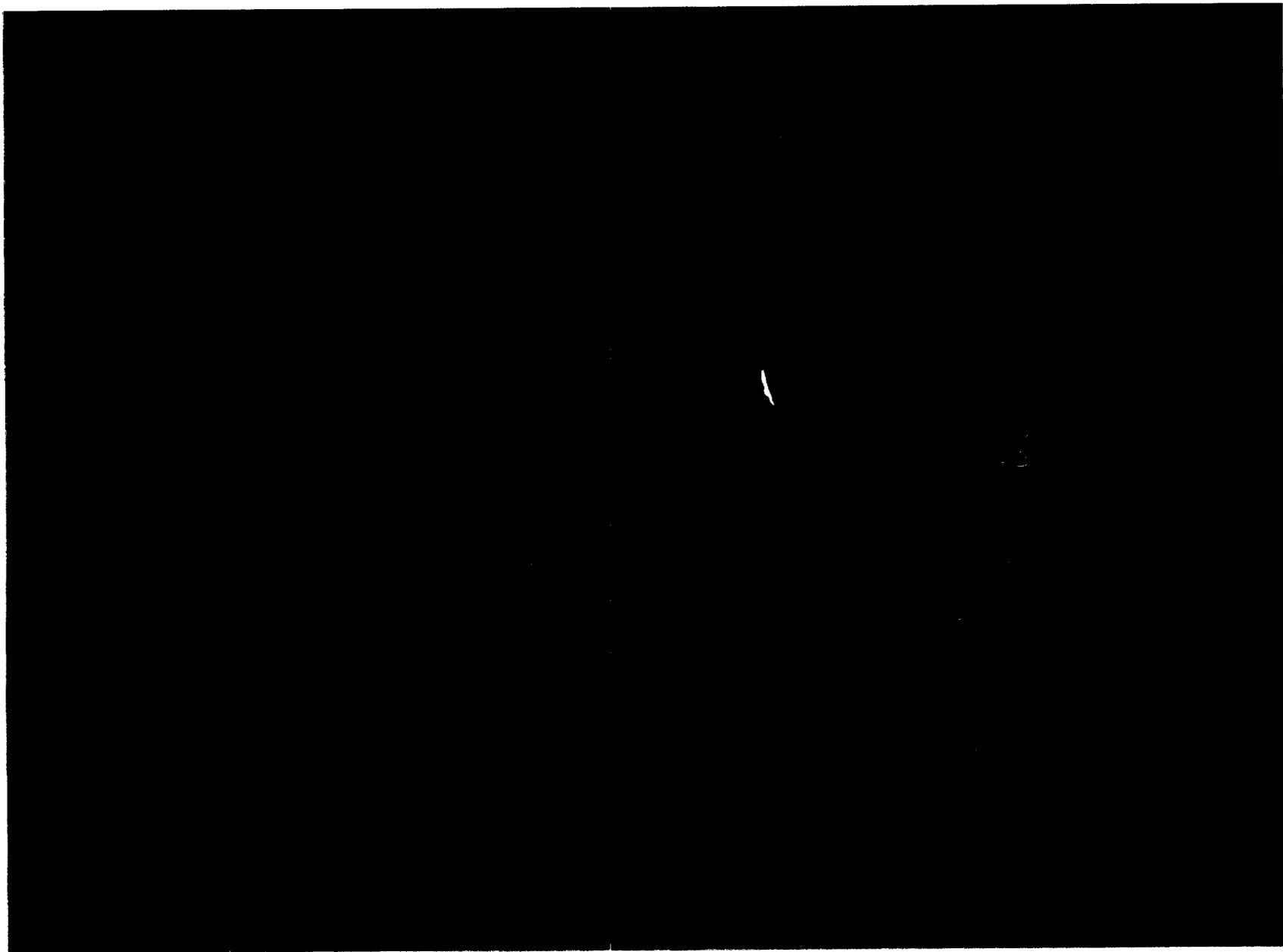


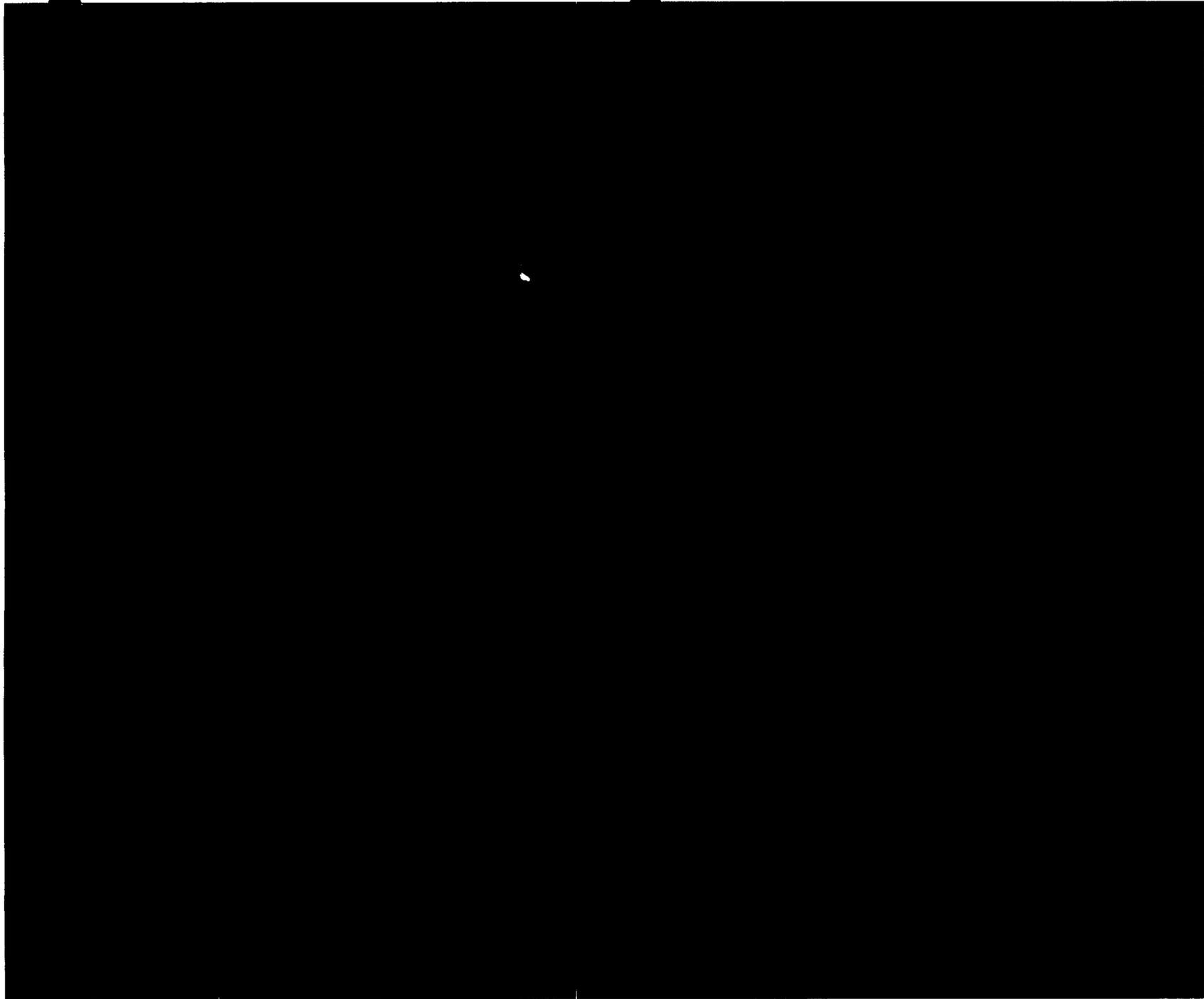


STRATEGIC AIRLIFT

STRATEGIC SEALIFT







WARFIGHTERS



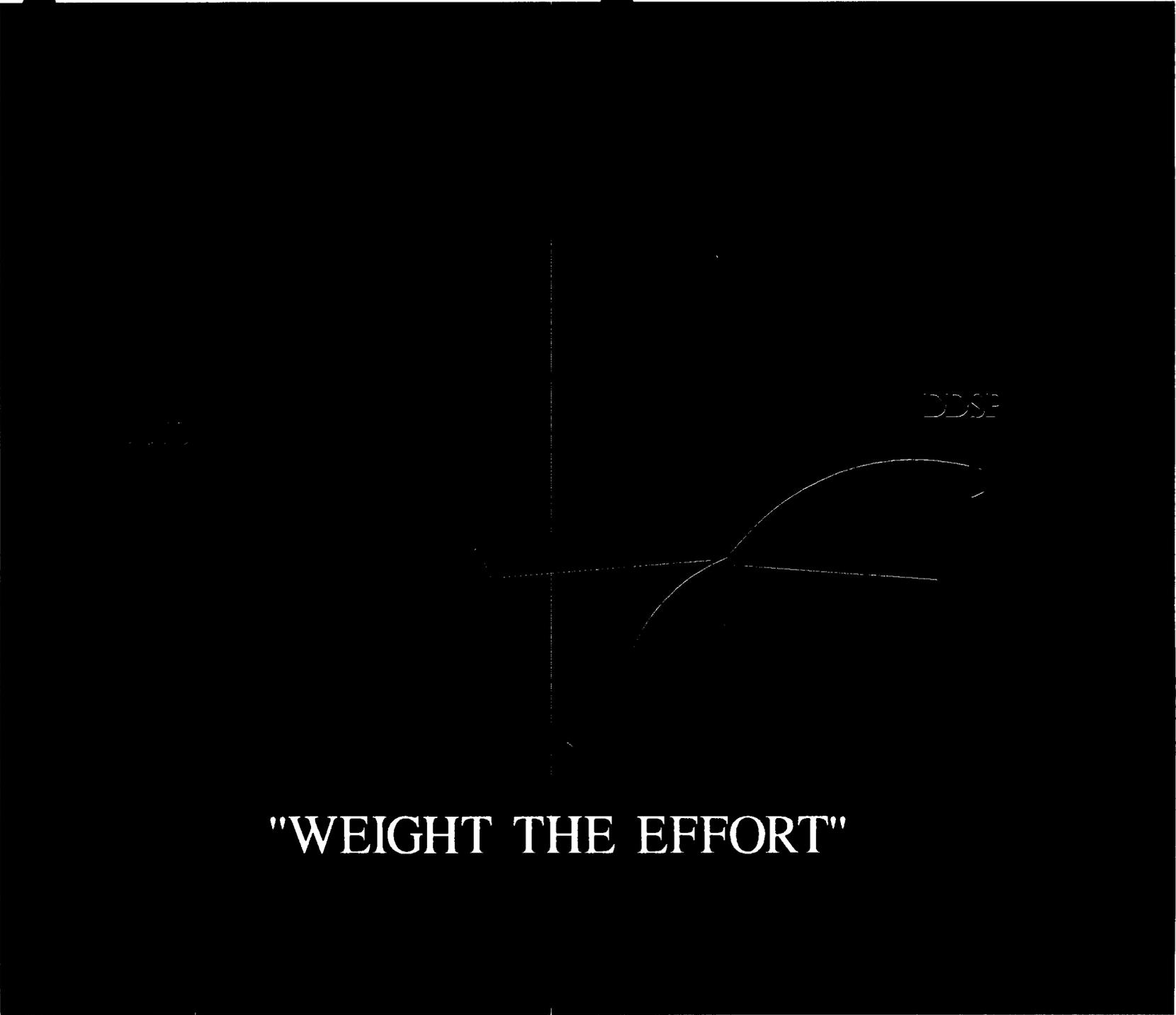
★ ARNG ENHANCED BDES

CSS

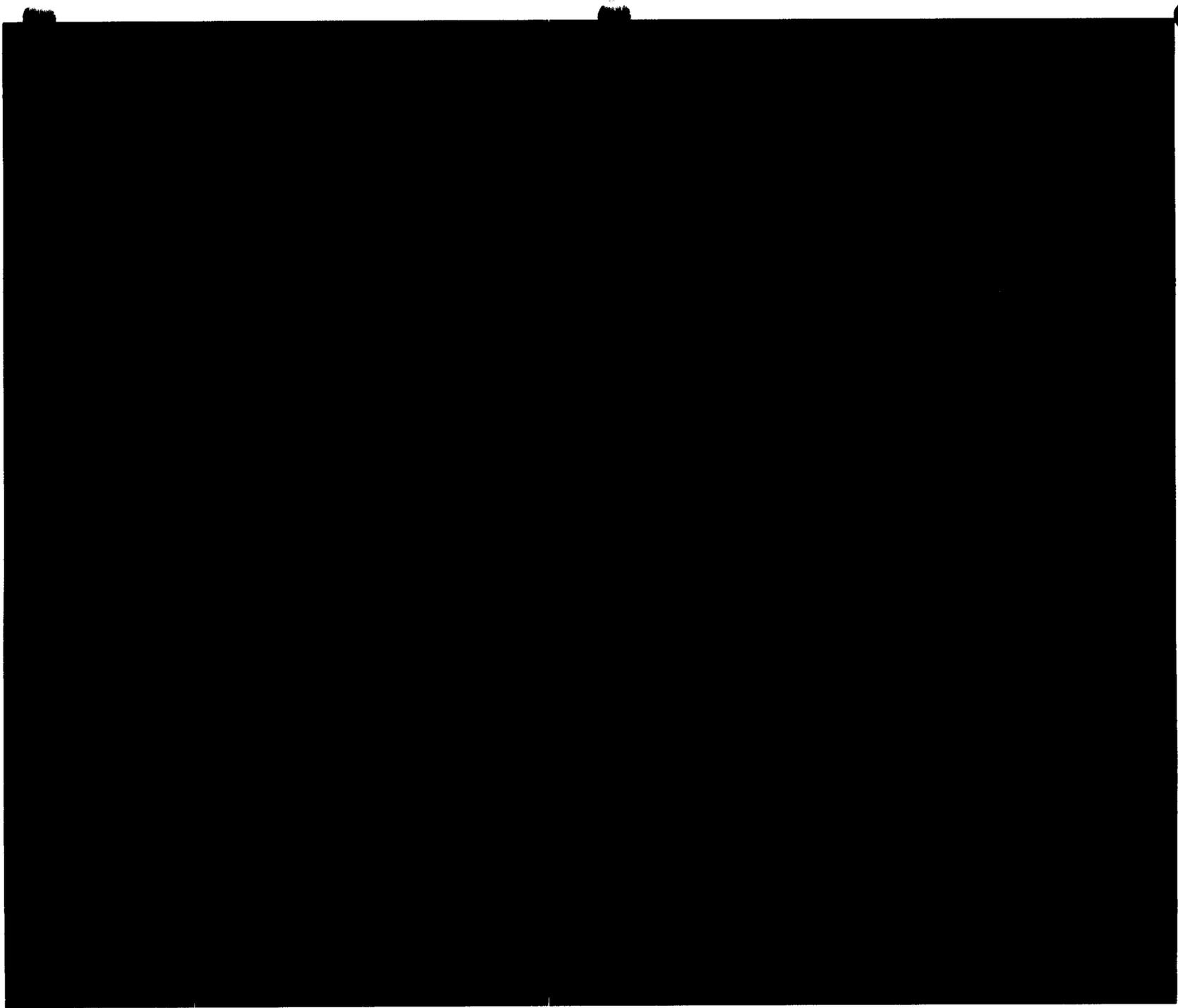
DDMT

107,423

*What will
they do to
accommodate
this req.*



"WEIGHT THE EFFORT"



Dustin letters
Ops Center
now moving
from Carson
Station to
either:
- Dallas
- NCA
- Ft Belvoir
Why not
Memphis

Document Separator

DEFENSE DEPOT
MEMPHIS, TN
25 APR 95

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ACRONYMS

-A-

ACF ATTAINABLE CUBIC FEET
ALOC AIR LINE OF COMMUNICATION
AS/RS AUTOMATED STORAGE AND RETRIEVAL SYSTEM
ATS AUTOMATED TRANSPORTATION SYSTEM

-B-

BMAR BACKLOG OF MAINTENANCE AND REPAIR

-C-

CCP CONSOLIDATED CONTAINERIZATION POINT
CF CUBIC FEET
COBRA COST OF BASE REALIGNMENT ACTIONS

-D-

DDAG DEFENSE DEPOT ALBANY, GEORGIA
DDBC DEFENSE DEPOT BARSTOW, CALIFORNIA
DDCO DEFENSE DEPOT COLUMBUS, OHIO
DDHU DEFENSE DEPOT HILL, UTAH
DDJC DEFENSE DEPOT SAN JOAQUIN, CALIFORNIA
 (DDSC - Defense Depot Sacramento, California)
 (DDTC - Defense Depot Tracy, California)
DDJF DEFENSE DEPOT JACKSONVILLE, FLORIDA
DDL P DEFENSE DEPOT LETTERKENNY, PENNSYLVANIA
DDMT DEFENSE DEPOT MEMPHIS, TENNESSEE
DDNV DEFENSE DEPOT NORFOLK, VIRGINIA
DDOO DEFENSE DEPOT OKLAHOMA CITY, OKLAHOMA
DDOU DEFENSE DEPOT OGDEN, UTAH
DDRT DEFENSE DEPOT RED RIVER, TEXAS
DDRV DEFENSE DEPOT RICHMOND, VIRGINIA
DDSP DEFENSE DEPOT SUSQUEHANNA, PENNSYLVANIA
 (DDMP - Defense Depot Mechanicsburg, Pennsylvania)
 (DDNP - Defense Depot New Cumberland, Pennsylvania)

ACRONYMS

-D- (Cont.)

DDST	DEFENSE DEPOT SAN ANTONIO, TEXAS
DDTP	DEFENSE DEPOT TOBYHANNA, PENNSYLVANIA
DDWG	DEFENSE DEPOT WARNER-ROBINS, GEORGIA
DORO	DEPOT OPERATIONS RESEARCH OFFICE
DOSO	DEPOT OPERATIONS SUPPORT OFFICE
DVD	DIRECT VENDOR DELIVERY
DWASP	DLA WAREHOUSING AND SHIPPING PROCEDURES

-F-

FEDEX	FEDERAL EXPRESS
-------	-----------------

-G-

GOCO	GOVERNMENT-OWNED CONTRACTOR-OPERATED
GPW	GENERAL PURPOSE WAREHOUSE

-H-

HAZMAT	HAZARDOUS MATERIAL
--------	--------------------

-L-

LTL	LESS THAN TRUCKLOAD
-----	---------------------

-M-

MILCON	MILITARY CONSTRUCTION
MOWASP	MECHANIZATION OF WAREHOUSING AND SHIPMENT PROCESSING

-N-

NON-MECH	NON-MECHANIZED
----------	----------------

ACRONYMS

-O-

OCP OCCUPIED CUBIC FEET
OEM OPERATING EQUIPMENT AND MECHANIZATION

-P-

PDA PROCUREMENT DEFENSE AGENCY
PDS PRIMARY DISTRIBUTION SITE

-R-

RPM REAL PROPERTY MAINTENANCE

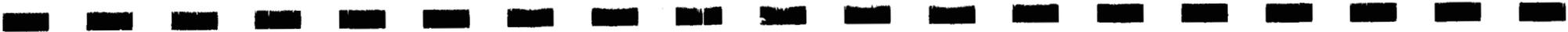
-S-

SAILS STRATEGIC ANALYSIS OF INTEGRATED LOGISTICS
SYSTEMS
SAS STORAGE AID SYSTEM

-W-

WHSE WAREHOUSE





PRIMARY DISTRIBUTION SITES COMPOSITION/CHARACTERISTICS

- MAJOR DISTRIBUTION FACILITY

- SUBSTANTIAL CAPITAL INVESTMENT
 - MECHANIZATION
 - STORAGE/THRUPUT CAPACITY
 - MAJOR TRANSPORTATION HUB

- MOBILITY SUPPORT
 - ACTIVE ITEMS (BIN/BULK)
 - SURGE CAPACITY
 - ABILITY TO ACCEPT DVDs

- PROVEN VALUE IN DESERT STORM
 - LINES
 - TONS

- DDMT MEETS PDS CHARACTERISTICS

PRIMARY DISTRIBUTION SITE

DDMT



PRIMARY DISTRIBUTION SITES

<u>CRITERIA</u>	<u>DDMT</u>	<u>DDSP</u>		<u>DDJC</u>	
		DDMP	DDNP	DDSC	DDTC
ACF STORAGE CAPACITY	51,330	38,832	47,570	32,173	50,332
AVG DAILY THRUPUT CAP	10,805		25,064		17,376
BIN %	38%		76%		66%
BULK %	62%		24%		34%
CONSOLIDATION POINTS	ATS		CCP		CCP
HIGHWAYS					
MAIN INTERSTATE	4		3	1	1
SPUR INTERSTATE	1		1	2	2
FOUR LANE	4		4	0	0
TWO LANE	2		4	0	0
PORT OF EMBARKATION					
AERIAL	3	140	136		UNKNOWN
WATER	10	174	178		UNKNOWN
AIRLIFT CAPABILITY					
PASSENGER (HUB/MILES)	MEDIUM/3	SMALL/16	SMALL/12	NONHUB/3	NONHUB/19
CARGO *	#1 WORLDWIDE				
PALLET	ALOC		ALOC		ALOC
DESERT STORM					
LINES	892,061	677,671	N/A		687,064
TONS	107,324	38,790	N/A		40,257

* FEDERAL EXPRESS
 AIR NATIONAL GUARD
 MEMPHIS INTERNATIONAL AIRPORT

Source:
 DLA Detailed Analysis
 BRAC EG Minutes
 BRAC Data Call
 Support of Operations Desert
 Shield/Storm, May 92



THROUGHPUT CAPACITY

- DDMT IS A HIGH VOLUME THROUGHPUT DEPOT
- DLA PROJECTED DDMT AS 3RD HIGHEST WORKLOAD IN THE AGENCY
- DESIGN SPECIFICATIONS INCREASES DDMT THROUGHPUT
- DDMT #1 IF DDSP AND DDJC WERE SEPARATED BY DEPOT
 - DDSP IS A MAKE-UP OF TWO DEPOTS, DDMP AND DDNP
 - DDJC IS A MAKE-UP OF TWO DEPOTS, DDSC AND DDTC
- *WHY?* FOR MAXIMUM DAILY THROUGHPUT
 - STAND ALONES USE SAME DORO/DOSO "ENGINEERED STANDARDS"
 - COLLOCATED USE DESIGN STANDARDS AND/OR MANUAL COUNTS

FY93 MISSION WORKLOAD*
 COMPARED TO
 FY96 & LATER MISSION WORKLOAD
 (Line Items)

	RECEIPTS		ISSUES		TOTAL	
	FY 93	FY98+	FY93	FY98+	FY93	FY98+
DDRE:						
DDAA	139,934	110,240	222,442	175,240	362,376	285,480
DDAG*	91,341	71,958	130,787	103,034	222,128	174,992
DDCN+	205,287	205,837	416,525	460,474	621,812	666,311
DDCO	254,111	200,189	1,737,018	1,368,423	1,991,129	1,568,612
DDJF+	280,431	311,325	491,127	658,111	771,558	969,436
DDLP	258,810	203,891	405,512	319,462	664,322	523,353
DDMT+	270,569	259,534	2,938,144	2,453,012	3,208,713	2,713,346
DDNV+	1,050,028	868,734	1,925,585	1,641,543	2,975,613	2,510,277
DDRV	547,899	431,635	2,213,771	1,744,009	2,761,670	2,175,644
DDSP	938,917	739,679	4,607,733	3,629,972	5,546,650	4,369,651
DDTP	186,702	147,084	214,472	168,961	401,174	316,045
DDWG	508,959	400,958	875,814	689,966	1,384,773	1,090,924
DDCS	138,806	-	694,834	-	833,640	-
DDPF	313,313	-	329,925	-	643,248	-
TOTAL DDRE	5,185,107	3,951,064	17,203,699	13,413,007	22,388,806	17,364,071
DDRW:						
DDSC**	37,000	42,856	39,539	72,271	76,539	115,127
DDCT+	155,143	166,334	252,699	331,411	407,842	497,745
DDDC	392,893	336,936	1,168,443	1,002,742	1,561,336	1,339,678
DDOC	1,058,715	960,943	3,567,950	3,191,491	4,526,665	4,152,434
DDMC	502,299	395,711	802,465	632,182	1,304,764	1,027,893
DDOO	554,149	436,559	912,302	718,712	1,466,451	1,155,271
DDOO Ogden	373,590	294,314	2,182,949	1,719,727	2,566,539	2,014,041
DDOU Hill	404,313	318,518	733,292	577,687	1,137,605	896,205
DDPW+	85,940	74,557	437,323	365,084	523,263	439,641
DDRT+	314,754	297,656	1,075,783	996,583	1,390,537	1,294,239
DDST	465,409	366,649	1,421,246	1,119,658	1,886,655	1,486,307
DDDS	93,269	-	116,133	-	209,402	-
DDOC	170,329	-	589,221	-	759,550	-
DDOU Tooele	104,007	-	171,356	-	275,363	-
TOTAL DDRW	4,711,810	3,591,033	13,470,701	10,727,548	18,182,511	14,418,581
TOTAL DLA	9,896,917	7,642,097	30,674,400	24,140,555	40,571,317	31,782,652

*These two depots currently are not under DBOF, FOB therefore does not consider their workload to be "mission" workload.

+Reflects receipts of workload from closed depots, in the FY 98+ workload.

Source: DLA Workload Projections 30 Mar 94

THROUGHPUT CAPABILITY

MATERIAL HANDLING SYSTEMS

•	CENTRAL PACK, WHSE 689		
••	Bin, Section 2	18,000	LIs
••	LTL, Section 3	3,200	LIs
•	CENTRAL RECEIVING, WHSE 490		
••	Sections 1 and 2	2,950	LIs
		4,700	CTNs
•	TRANSPORTATION TERMINAL		
••	Sorter	6,468	CTNs
••	Outload Pallets	701	PLTs
••	Carton Delivery System	850	CTNs
•	MEDICAL, WHSE 359	2,800	LIs
•	BULK PACK, WHSE 549, SECTION 4	850	LIs
•	HAZARDOUS, WHSE 835, SECTION 3	560	LIs
•	BULK RECEIVING, WHSE 629, SECS 3/4/5		
••	Sorter	3,250	CTNs
••	Pallet Induct/Inspect	1,050	PLTs
••	Pallet Outbound	1,195	PLTs
•	NON-MECH AREAS		
••	Open Storage	600	LIs
••	Subsistence	200	LIs

ACTUAL THROUGHPUT CAPACITY

<u>CRITERIA</u>	<u>DDMT</u>	DDMP	<u>DDSP</u>	DDNP	DDSC	<u>DDJC</u>	DDTC
AVG DAILY THROUGHPUT CAPACITY	10,805		25,064			17,376	
BIN	4,106		19,049			11,469	
BULK	6,699		6,015			5,907	
DESERT STORM							
LINES	892,061		677,671			687,064	
TONS	107,324		38,790			40,257	

Source:
 DLA Detailed Analysis
 Infrastructure Cost-Bin vs. Bulk Workload Percentages
 Support of Operations Desert Shield/Storm, May 92

31 AUG 1994

CAAJ(BRAC) PAGE 2 -- CLOSE HOLD
SUBJECT: Base Realignment and Closure (BRAC) 95 Data Call

c. If the answer for question VB44 and VB45 is yes, identify in your response net square feet, total cubic feet, and attainable cubic feet by fiscal year.

d. As indicated in Part IVA24b all Public Work Center (PWC) recommendations must be included in your response. Where you do not agree, your concerns need to be indicated in question IVA24d, and your rationale should be provided in IVA24h, as stated in the reference.

e. Question VB47 is rewritten as follows:

What is the depot's maximum daily throughput capability to include funded projects through FY 95 (using rated throughput for existing mechanization and design throughput for projects not operational). Subtract any active capability that is planned for removal. Capability should include fully staffed workstations utilizing a single 8-hour shift (give throughput in bin lines in and out and bulk lines in and out; collocated depots may also give eaches in and out). Report issues and receipts separately for each. Explain methodology. Do not include CCP, chill/freeze, and hazardous material. All workload that is not bin is considered bulk for this question. This question applies to a sustained capability over an extended period--not during surge. Source: Stand-alone depots use DORO/DOSO guidance. Collocated depots use legacy systems, design standards, and/or manual counts. The new suspense for this response is 3 Oct 94.

f. Question VB48 is rewritten as follows:

What is the depots' maximum surge throughput capability achievable to accommodate contingency mobilization using the requirements in question VB47 above with the exception of including CCP, chill/freeze, and hazardous where applicable. Provide a response for a single 8-hour shift and an authorized second 8-hour shift. This question is for surge capability (6 months or less), not continuous capability over an extended period of time. Source: Legacy system, manual counts, and historical data for past contingencies. The new suspense for this response is 3 Oct 94.

g. Some depots have had difficulty acquiring a timely response from their host on part IX (environmental) questions; therefore, the suspense for your part IX questions is now 14 Oct 94.

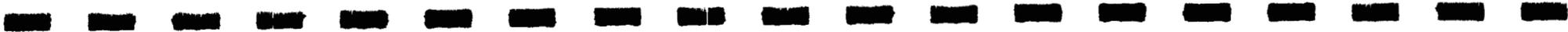
1 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC

cc:

DDAA, DDAG, DDCO, DDCN, DDJF, DDLP, DDMT, DDNV, DDRV, DDTP, DDWG, DDBC, DDCT, DDDC, DDJC, DDMC, DDOO, DDOU, DDPW, DDRT, DDST, DDSP



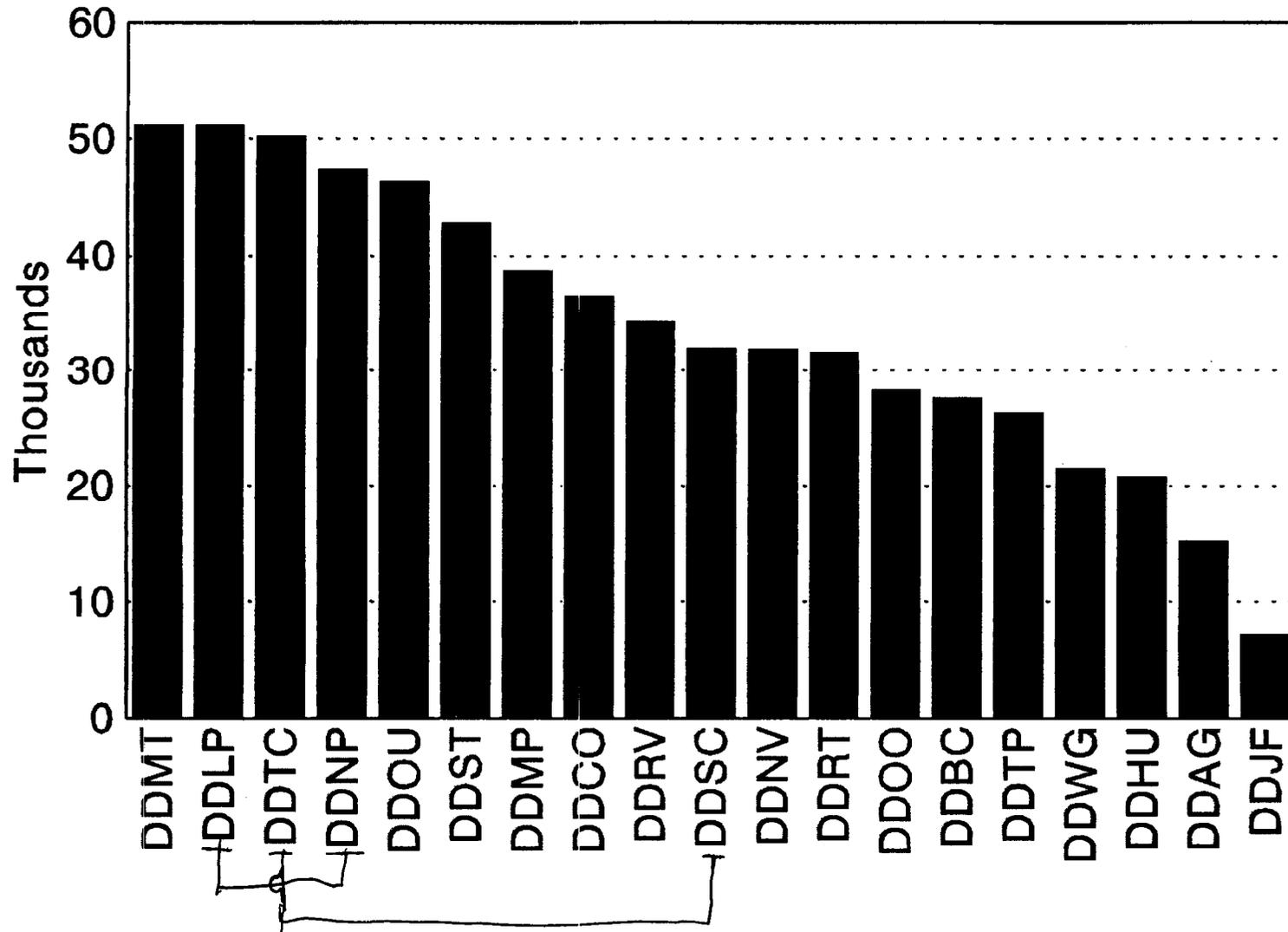


STORAGE CAPACITY

- **BREAKDOWN BY INDIVIDUAL DEPOT**
- **DDMT HAS LARGEST STORAGE CAPACITY**

TOTAL ATTAINABLE CUBIC FEET

Covered/Open (Improved) Storage



STORAGE CAPACITY

	Total*	ACF Total Covered #22	Total Open (I) #22	Total Open (U) #22	Total All	OCF Total Covered #24	OCF I	OCF U	Total OCF	Total w/o (U)
DDMT	51,330	33,980	17,350	2,010	53,340	28,373	6,489	2,010	36,872	34,862
DDL P	51,321	25,150	26,171	2,210	53,531	18,754	8,690	2,210	29,654	27,444
DDTC	50,332	34,838	15,494	862	51,194	34,838	15,494	862	51,194	50,332
DDNP	47,570	31,950	15,620	-	47,570	27,007	2,800	-	29,807	29,807
DDOU	46,498	31,838	14,660	21,390	67,888	23,887	11,775	10,043	45,705	35,662
DDST	42,987	26,318	16,669	-	42,987	17,846	4,387	-	22,233	22,233
DDMP	38,832	37,622	1,210	1,030	39,862	32,227	1,210	1,030	34,467	33,437
DDCO	36,693	28,643	8,050	-	36,693	23,281	3,420	-	26,701	26,701
DDRV	34,464	27,284	7,180	-	34,464	24,973	5,860	-	30,833	30,833
DDSC	32,173	30,671	1,502	8,339	40,512	20,620	-	3,904	24,524	20,620
DDNV	32,101	29,512	2,589	-	32,101	19,377	2,200	-	21,577	21,577
DDRT	31,872	23,007	8,865	27,821	59,693	20,894	8,072	26,125	55,091	28,966
DDOO	28,382	18,595	9,787	-	28,382	16,654	9,786	-	26,440	26,440
DDBC	27,740	9,633	18,107	8,788	36,528	4,601	2,553	2,250	9,404	7,154
DDTP	26,542	16,862	9,680	400	26,942	15,419	6,410	400	22,229	21,829
DDWG	21,655	18,358	3,297	-	21,655	13,926	2,308	-	16,234	16,234
DDHU	20,965	15,625	5,340	-	20,965	13,190	5,289	-	18,479	18,479
DDAG	15,442	15,442	-	-	15,442	8,808	-	-	8,808	8,808
DDJF	7,361	4,936	2,425	360	7,721	3,444	1,442	360	5,246	4,886

*Total: Covered & Improved Open Storage

I: Improved Open

U: Unimproved Open

Source: Storage Mgt Report DDF805

9/30/94

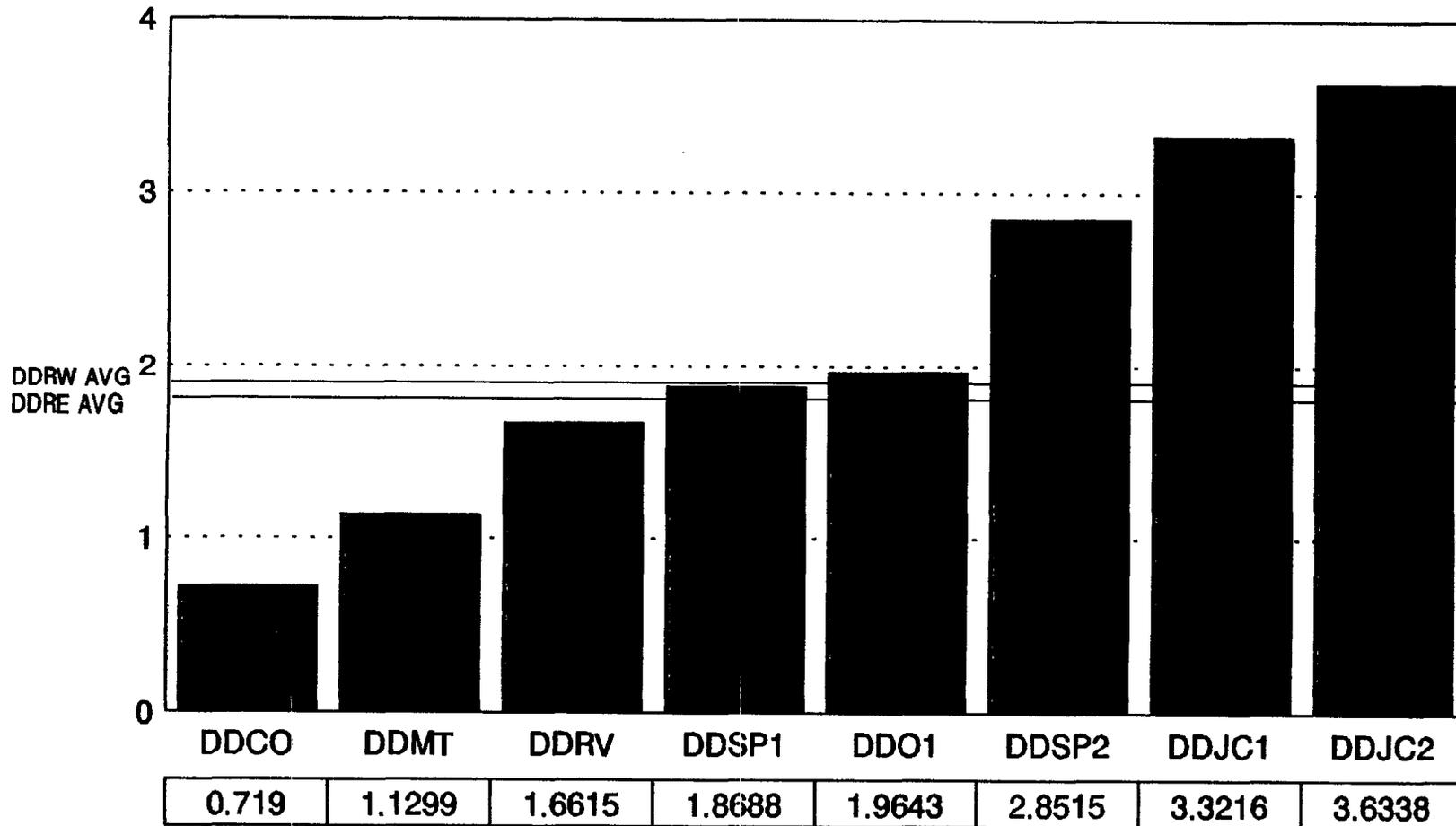




PERFORMANCE STATISTICS

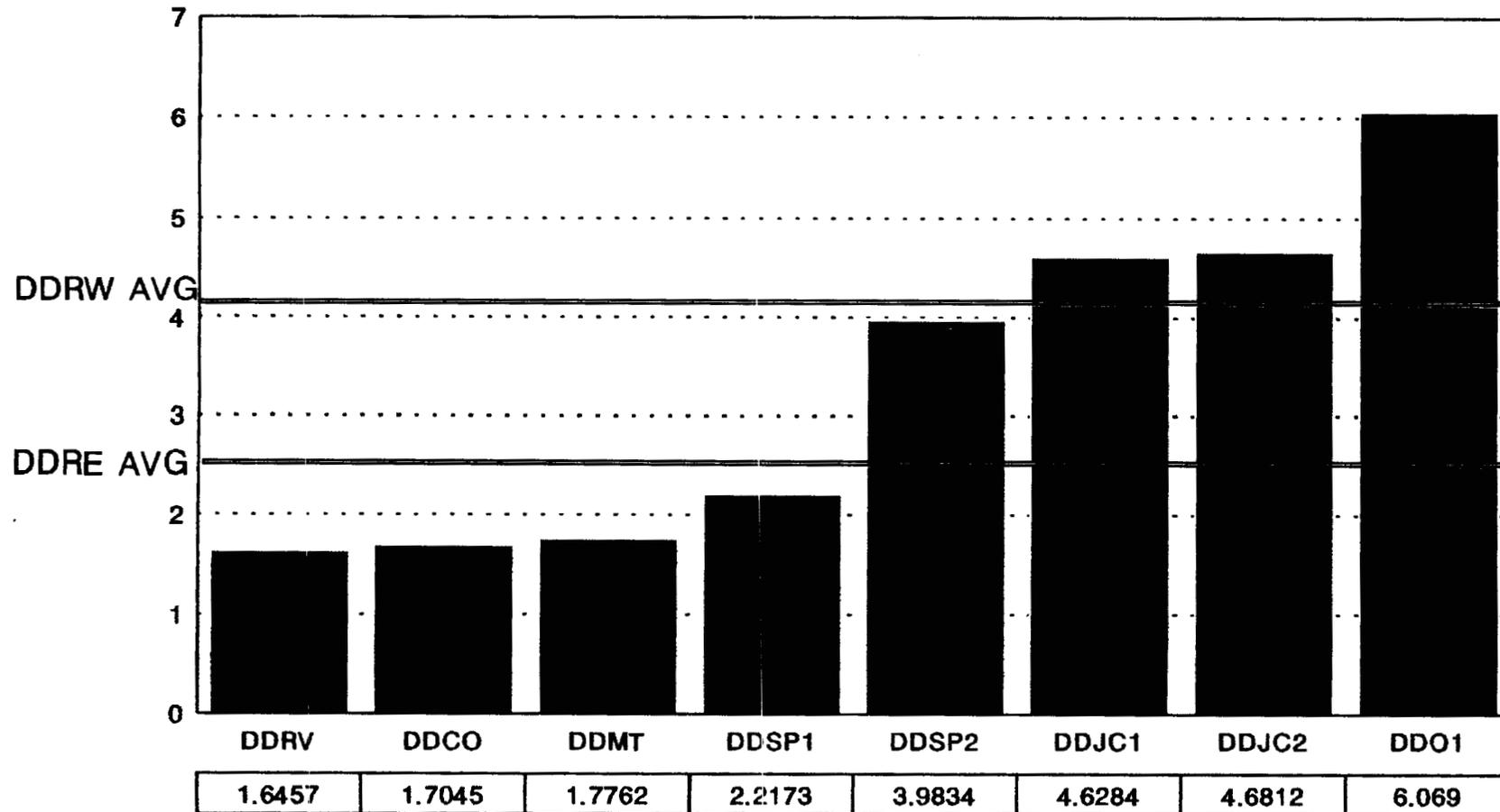
- **DDMT CONSISTENTLY BEATS DLA GOALS**
- **DDMT CONSISTENTLY TOP ECHELON PERFORMING DEPOT**
- **PERFORMANCE ATTRIBUTED TO TOTAL INTEGRATED FACILITY**
- **FLEXIBILITY OF DEPOT SYSTEM ALLOWS FOR CONSISTENTLY HIGH PERFORMANCE TO INCLUDE SURGE IN WORKLOAD AS PROVEN IN DESERT STORM**

RECEIPT PROCESSING PROCUREMENT



DLA GOAL - 4 DAYS

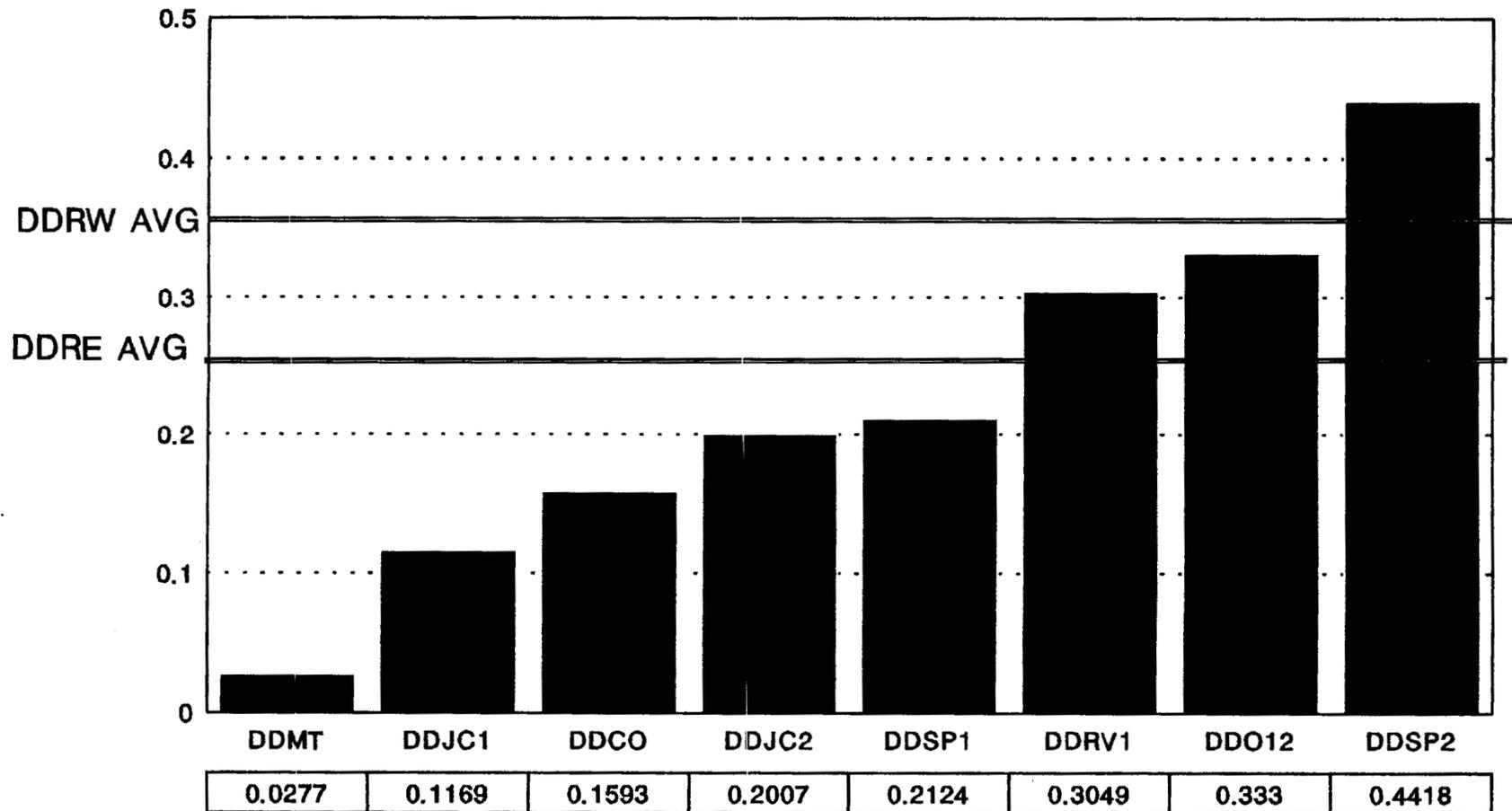
RECEIPT PROCESSING RETURNS



DLA GOAL 10 DAYS

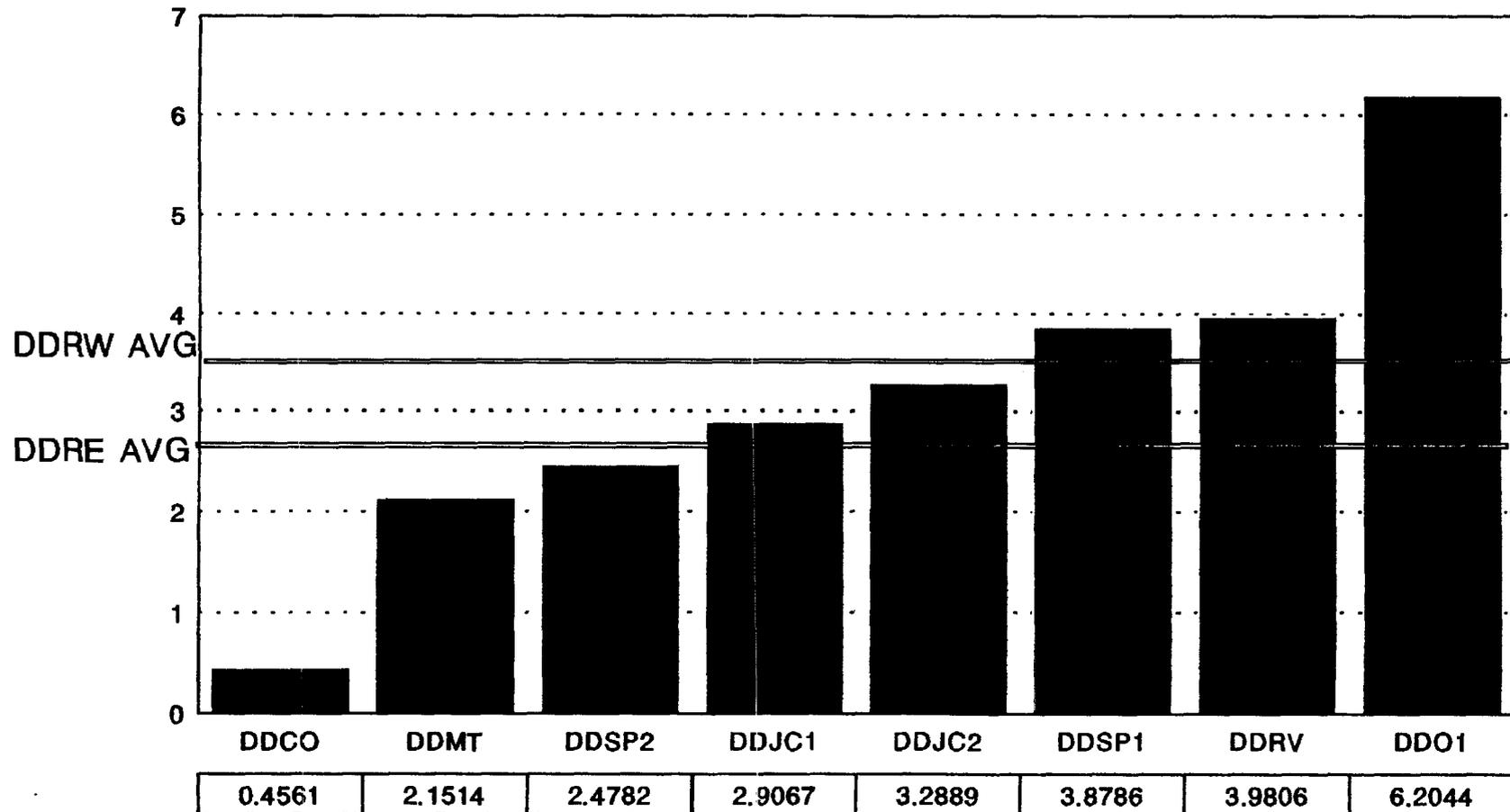
MRO PROCESSING

HI PRIORITY



DLA GOAL 1 DAYS

MRO PROCESSING ROUTINES



DLA GOAL 8 DAYS

OPERATION DESERT STORM

<u>DEPOT</u>	<u>LINES IN/OUT</u>	<u>%</u>
<i>DDMT</i>	<i>892,061</i>	<i>22</i>
DDRV	693,923	17
DDRW	687,064	17
DDMP	677,691	16
DDOU	645,832	16
DDCO	505,139	12
TOTAL	4,101,710	100

OPERATION DESERT STORM

<u>DEPOT</u>	<u>TONS</u>	<u>%</u>
<i>DDMT</i>	<i>107,324</i>	<i>42</i>
DDRV	47,574	18
DDMP	38,790	15
DDRW	40,257	15
DDOU	22,592	9
DDCO	1,766	1
TOTAL	258,303	100

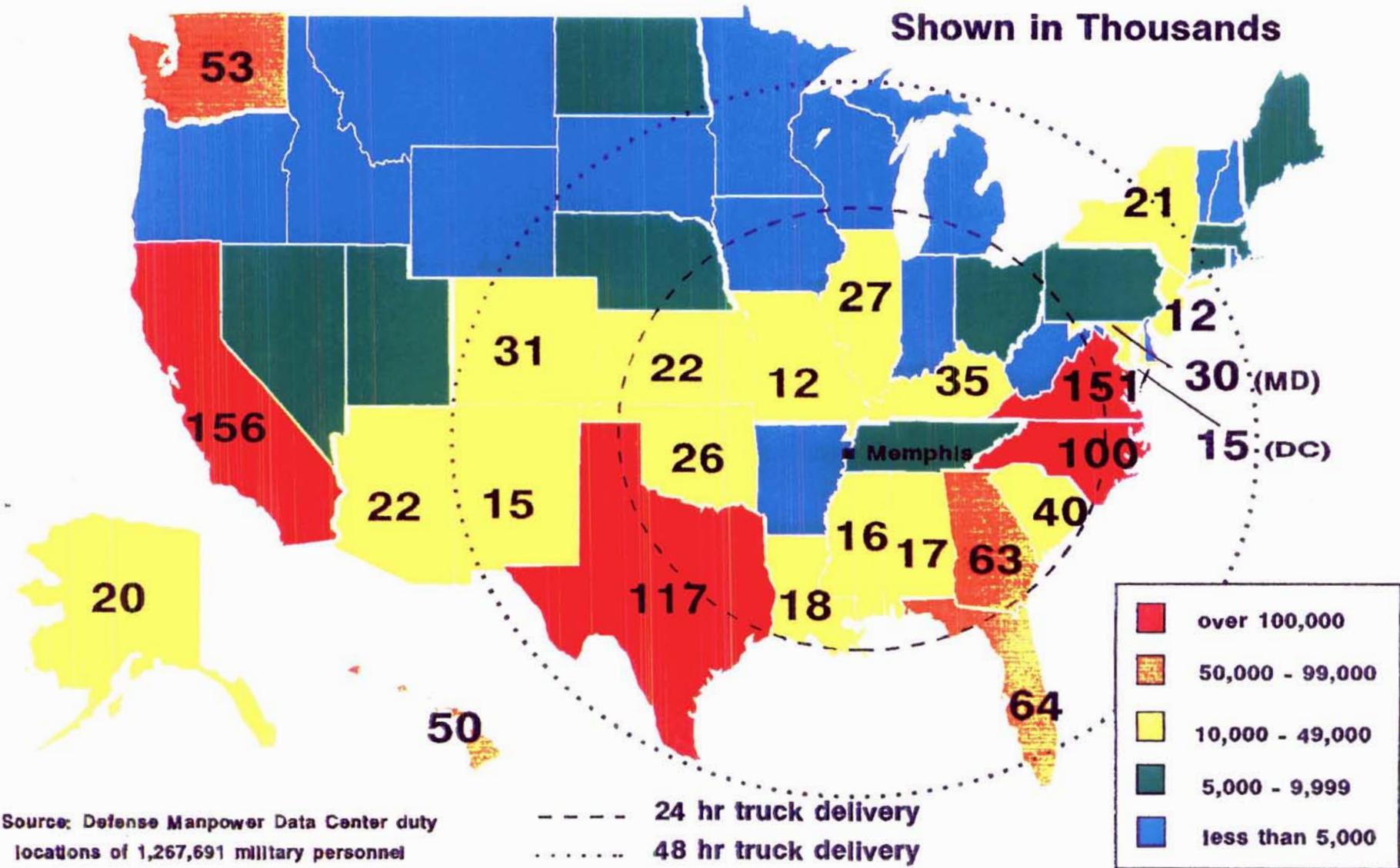




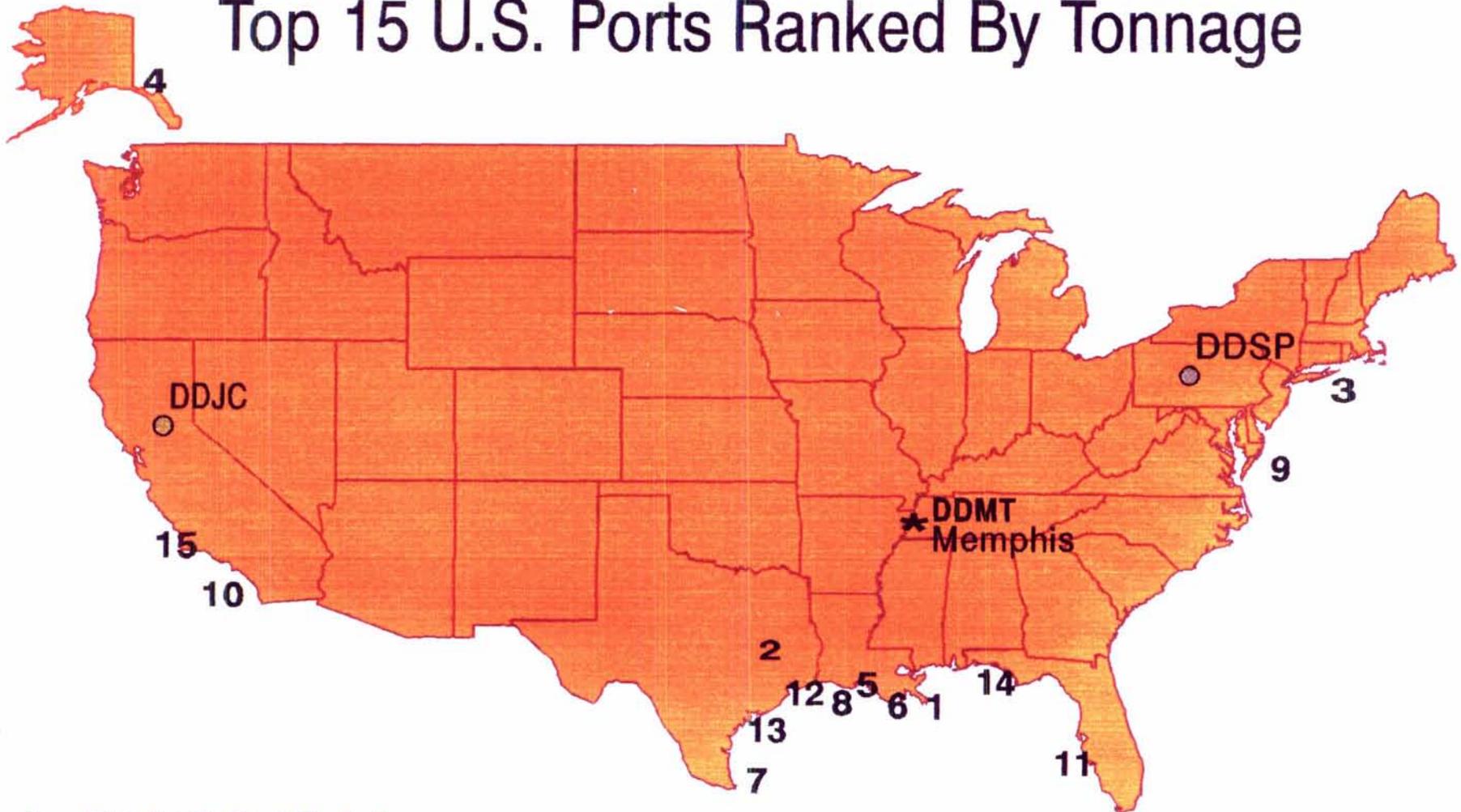
STRATEGIC LOCATION

- **DDMT GEOGRAPHICALLY LOCATED IN CENTRAL U.S.**
- **STRATEGICALLY LOCATED TO MOST U.S. PORTS FOR FLEXIBILITY IN WAR SURGE**
- **FEDEX SUPERHUB PROXIMITY LENGTHENS DDMT WORKSHIFT VERSUS EAST-WEST DEPOTS**
- **TRANSPORTATION HUB ALLOWS GREAT TRUCKLOAD CAPABILITY**

TOTAL TROOP STRENGTH BY STATE



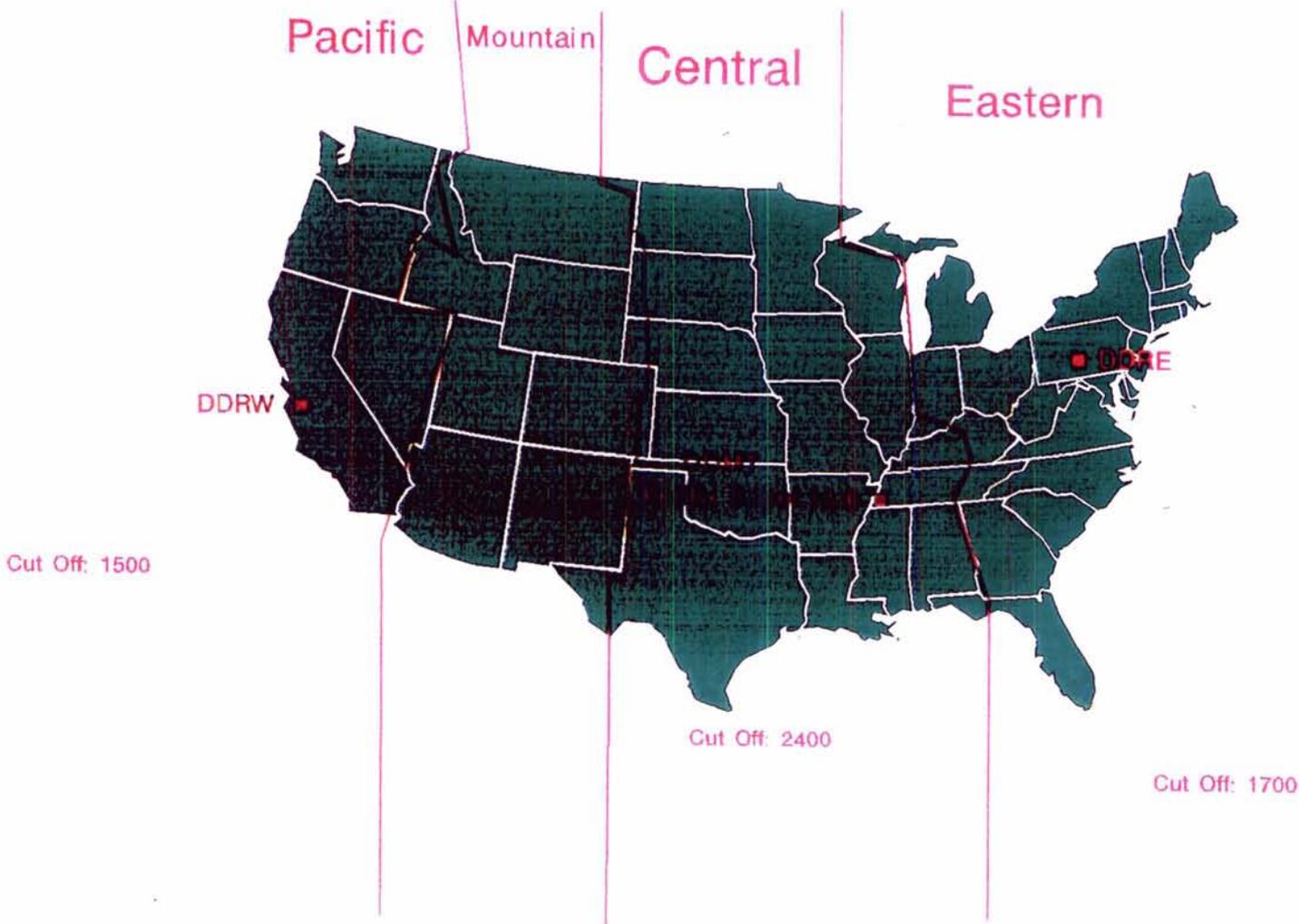
Top 15 U.S. Ports Ranked By Tonnage



- | | | |
|---------------------|----------------------------|----------------------|
| 1. Port of South LA | 6. New Orleans, LA | 11. Tampa, FL |
| 2. Houston, TX | 7. Corpus Christi, TX | 12. Lake Charles, LA |
| 3. New York, NY | 8. Plaquemine, LA, Port of | 13. Texas City, TX |
| 4. Valdez, AK | 9. Norfolk Harbor, VA | 14. Mobile, AL |
| 5. Baton Rouge, LA | 10. Long Beach, CA | 15. Los Angeles, CA |

Source: Calendar Year 1992 Top 50 U.S. Ports Ranked by Total Tonnages.
Prepared by Waterborne Commerce Statistics Center, New Orleans, La.

DDMT PROCESSING CAPABILITY FedEx



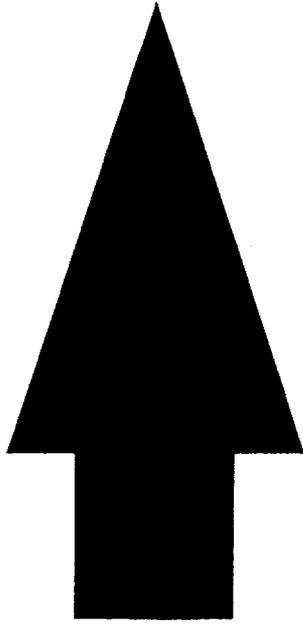
The Southeast: Top Notch In The Sun Belt

Cannon Computers -

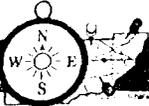
"pulled out of 5 warehouses and consolidated distribution in Memphis."

"looked at Atlanta, St. Louis, and Dallas but chose Memphis...the workforce and the proximity to trucking companies."

"FEDERAL EXPRESS'S MEMPHIS headquarters is a magnet...MEMPHIS shippers can work until MIDNIGHT and get the product out the NEXT DAY."

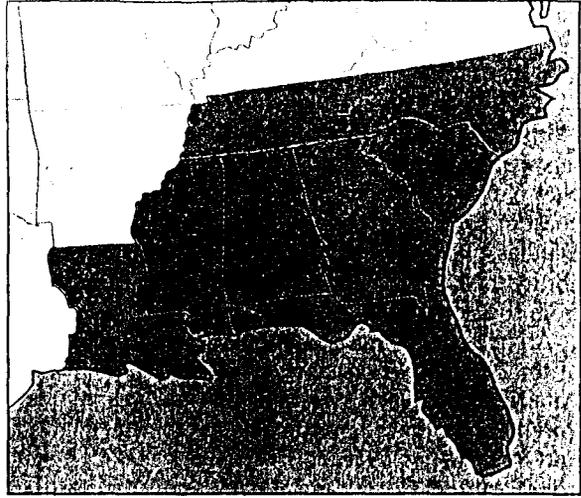


Source: T&D Magazine, April 1995



THE SOUTHEAST: TOP NOTCH IN THE SUN BELT

NEWLY RELOCATED SHIPPERS FIND THAT CLOSER ACCESS TO PORTS AND CARRIERS MAKES FOR WARMER CUSTOMER RELATIONS.



By Tom Andel, associate editor

There is at least one beneficiary of the layoffs and corporate downsizing that's been plaguing US industries: The Southeast.

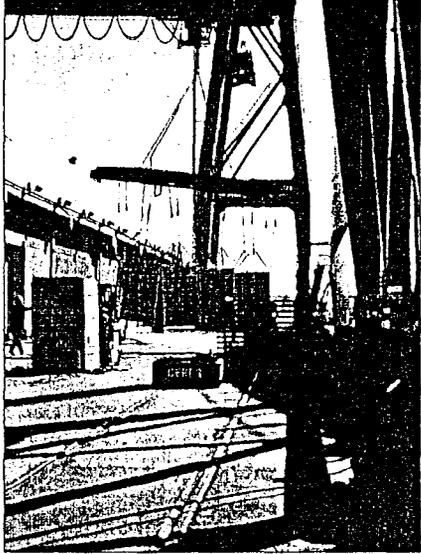
According to Atlas Van Lines, the Southeast is shaping up to be America's "economic promised land," as indicated by recent moving patterns and trends. Household goods shipments generally reflect a trend of population flow out of high unemployment areas to places where jobs and economic conditions are better, according to J. Stephen Mumma, Atlas Van Lines senior vice president, marketing and public relations.

"Corporate relocations make up nearly two-thirds of Atlas moves, so it is clear that companies are relocating employees to regions where the economy is healthier and the job picture is brighter," he says.

Still, distribution patterns in the Southeast are in flux. For a long time the number one distribution site in the Southeast was Atlanta, with Memphis trailing close behind. Then population and income built up and companies found they couldn't distribute their product very favorably from one spot. That's when distribution points began to split up and compete more energetically for business. Florida started touting the fact there were no property taxes on business inventories and no sales and use tax on goods produced in the state for export outside the state. North Carolina Ports sold distribution managers on their strategic access to world markets and sophisticated information processing capabilities. Mem-



Pallets of Chilean fruit are inspected by the US Dept. of Agriculture at the Wilmington Terminal's dockside refrigerated warehouse for Unifrutti of America, Inc. At this North Carolina State Ports Authority facility, the fruit is loaded on trucks destined for customers throughout the Southeast.



phis shot back, extolling the benefits of its multi-faceted transportation infrastructure and its one-day proximity to 43% of the US population.

"If you went back ten years and did your distribution analysis, Atlanta was the optimal location in the southeast," says Craig Gustin, principal of CGR Management Consultants in Atlanta. "If you do those studies now, Atlanta still does very well, but I have a feeling that after the Olympics are held here in 1996, there might be somewhat of a fall off. Longer term I think the locus for a single site might shift toward North Carolina. If you look at the state's population it's actually bigger than Georgia, and I think it will be a more attractive area to site DCs serving portions of the Northeast as time goes by."

All Southeast cities can boast of lower land and building costs. They're about 80% of those in Newark, NJ, says L. Clinton Hoch, president of Corplan, a site consulting firm in West Orange, NJ. And transportation deregulation has eliminated one of the major concerns about siting in this region: an unfavorable rate structure.

"The rates used to be punitive to many parts of the south," says Hoch. "Now there are formula rates based on miles."

Ports improve access

In addition to positive economic features, companies are also discovering a geographic feature of this region that had eluded them before—the ability to efficiently serve points in the Midwest

SITE LOCATION



from southern ports. "If you look at a map of the US you'll see that ports in North Carolina are about the same distance from Chicago as they are from New York," says Hoch. "The Southeast coast of the US slants in westward and that has a tremendous influence on the ability to service more than one region from southern ports."

Andreas Economu, general manager of the Philadelphia-based Unifrutti of America, Inc., chose the Wilmington Port of North Carolina as an alternative port for bringing his fruit in on the east coast to serve the south. Grapes, peaches, plums, nectarines, and other fruit come in from Chile and are distributed through Texas, Florida, Atlanta, Birmingham, New Orleans, Oklahoma City, and North Carolina. Unifrutti has two other distribution points: Los Angeles and Philadelphia.

"This is our third season at this port and so far it has worked for us," says Economu. "The Port of North Carolina built the cold storage facilities for us to service our needs right at the pier."

Economu also likes this region's lower labor costs. He says he's paying less for labor here than at the Philadelphia and Wilmington, DE ports. Still, he says one of the major factors driving his company's decision to relocate in North Carolina is the shifting population.

"The South is growing, and many companies in the North are buying chains in the South," he says. "A lot of the trucking companies we use are located in the South, so we don't have any problem getting transportation."

That's critical to Unifrutti, because its shipments are growing rapidly. Their first year at the Wilmington, NC port, the company shipped out 120,000 boxes of fruit. By the end of the second year shipments reached 250,000. This year Economu projects they'll ship out 450,000 boxes.

John Warden, senior vice president with Walter Companies, Atlanta-based site selection, brokerage, and development consultants, says his firm is doing a lot of work for DCs that need to be closer to their markets.

"The siting of DCs is dictated very much by transportation costs and service issues," he says. "The Port of Charleston offers close access to the open sea and

it's in the midst of a major capital improvement program. They've expanded their container handling capability to where they're now the largest single container terminal on the East coast in terms of total acreage in one location."

Low labor costs

Of all the selling points the Southeast offers—including lower taxes, utilities, and acquisition costs—the discussion always comes around to labor. It's low-cost, abundant, and predominantly non-union.

"In most cases if a company wants to hire 200 or 300 people for manufacturing or distribution type jobs, they'll find them," says Brett Chambless, vice president of Walter Companies. "A lot of people are tired of dealing with union contracts every two or four years, and most of the states in the south are right-to-work states. If you run your plant properly you have a good shot at running it without a union."

Assembling a workforce that was knowledgeable about—and committed to—their products was an important element in Canon Computer's decision to consolidate distribution in Memphis. Canon, headquartered in Costa Mesa, CA, pulled out of five public warehouses across the country and consolidated in Memphis in 1993. It brought operations in-house to get better control over distribution.

"We wanted to centralize operations and from Memphis we could serve two-thirds of our customer base within three days or less," says Scott Hovinga, na-

For more information...

...on site location in the Southeast, circle the appropriate numbers on the Reader Service Card in this issue.

Cullman Community & Economic Development Agency (Alabama)

Circle 151

Florida Dept. of Commerce

Circle 152

Georgia Center for Site Selection

Circle 153

Louisiana Dept. of Economic Development

Circle 154

Memphis Area Chamber of Commerce

Circle 155

Metro Economic Development Alliance (Mississippi)

Circle 156

North Carolina State Ports Authority

Circle 157

South Carolina Dept. of Commerce

Circle 158

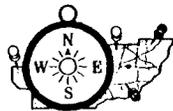
tional distribution operations manager.

"We looked at Atlanta, St. Louis, and Dallas as other possibilities, but chose Memphis because of the tax structure, the workforce, and the proximity to trucking companies. The Chamber of Commerce provided us with several contacts in the business community for site selections within the city. They also provided legal advice on the tax benefits of moving into Memphis. The city offered a pilot program that allowed us a tax freeze for five years on leased and purchased goods."



Canon Computers pulled out of five public warehouses across the country and consolidated distribution in Memphis in 1993. Being near Federal Express's Memphis headquarters allows Canon DC employees to work until midnight if they have to get product out the next day.

SITE LOCATION



Having their own work force was icing on the cake.

"We've been able to work closer with the people that care more about our product and our customer service," says Hovinga. "We can work overtime when we need to without having to see if it's OK to work overtime. We've improved shipping response time and we're looking at a shipping window of within 24 hours. We haven't hit that goal yet but we're getting closer to it."

Federal Express's Memphis headquarters is a magnet to this region, he adds, noting that Memphis shippers can work until midnight and get product out the next day.

Trends

United Parcel Service (UPS), headquartered in Atlanta, sometimes helps customers find suitable locations. Mike Hewson, manager of UPS Properties, says his company has a program which

uses customer shipping criteria such as cost, service, or a combination of both, to help them relocate. In doing so, Hewson has observed several major trends.

"The geographic shift of the whole US is to the sun belt," he says. "Florida will benefit tremendously with anything that happens in South America because of NAFTA. The Ports of Charleston and Savannah are becoming much more used for inbound and outbound. One medical supply company in New York City does so much business in Florida that they're looking at relocating in Jacksonville because that would give them a large area of Florida plus Georgia. The Southeast has great magnet programs to get headquarters to relocate there."

All this rapid growth has a potential downside, says Hewson. Cities like Atlanta are likely to face infrastructure problems.

"There are so many new neighborhoods popping up all over that the in-

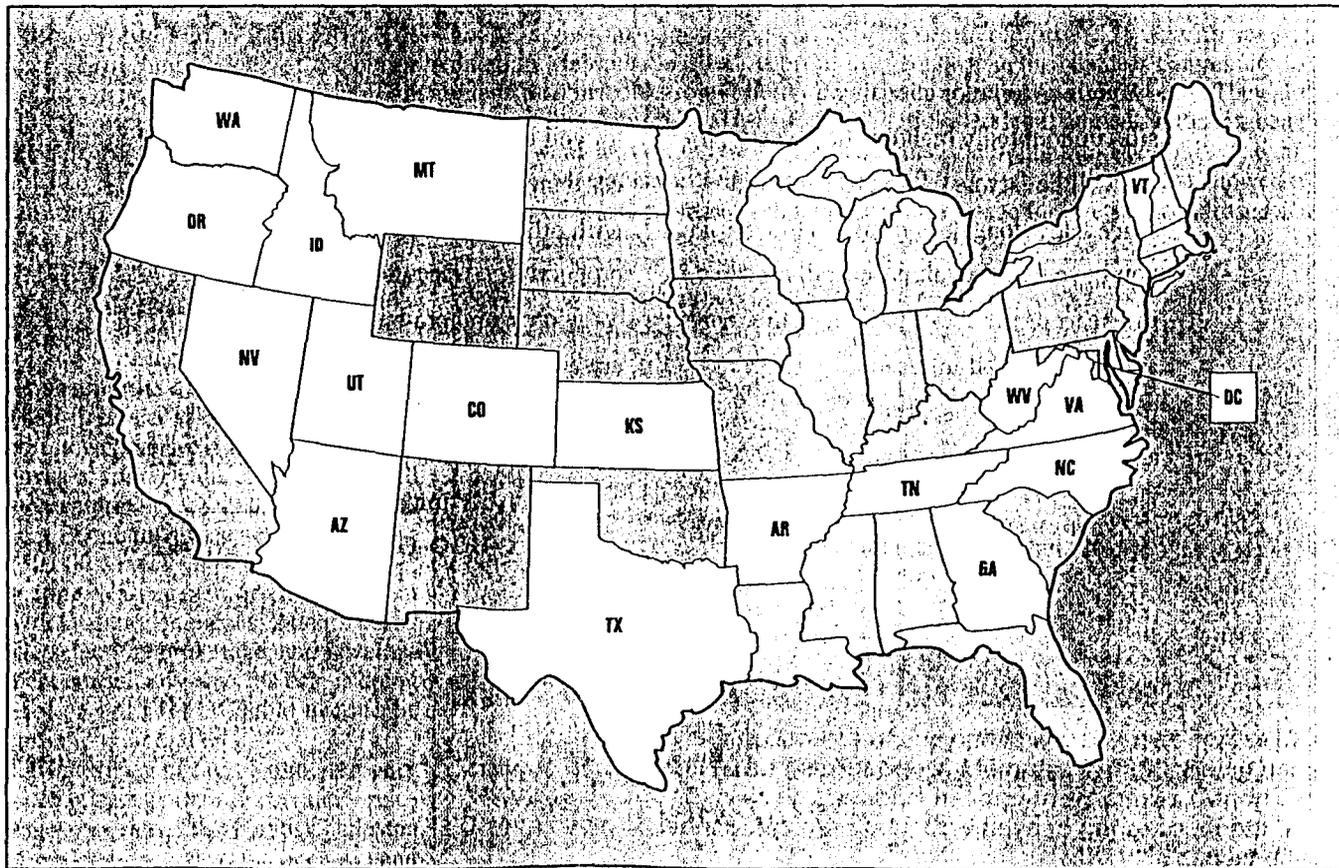
"The Southeast has great magnet programs to get headquarters to relocate there."

frastructure of the roads isn't keeping up," he adds. "They need to build more major roads to keep up with all the people moving here. There are some horrendous traffic jams—almost as bad as New York and Chicago."

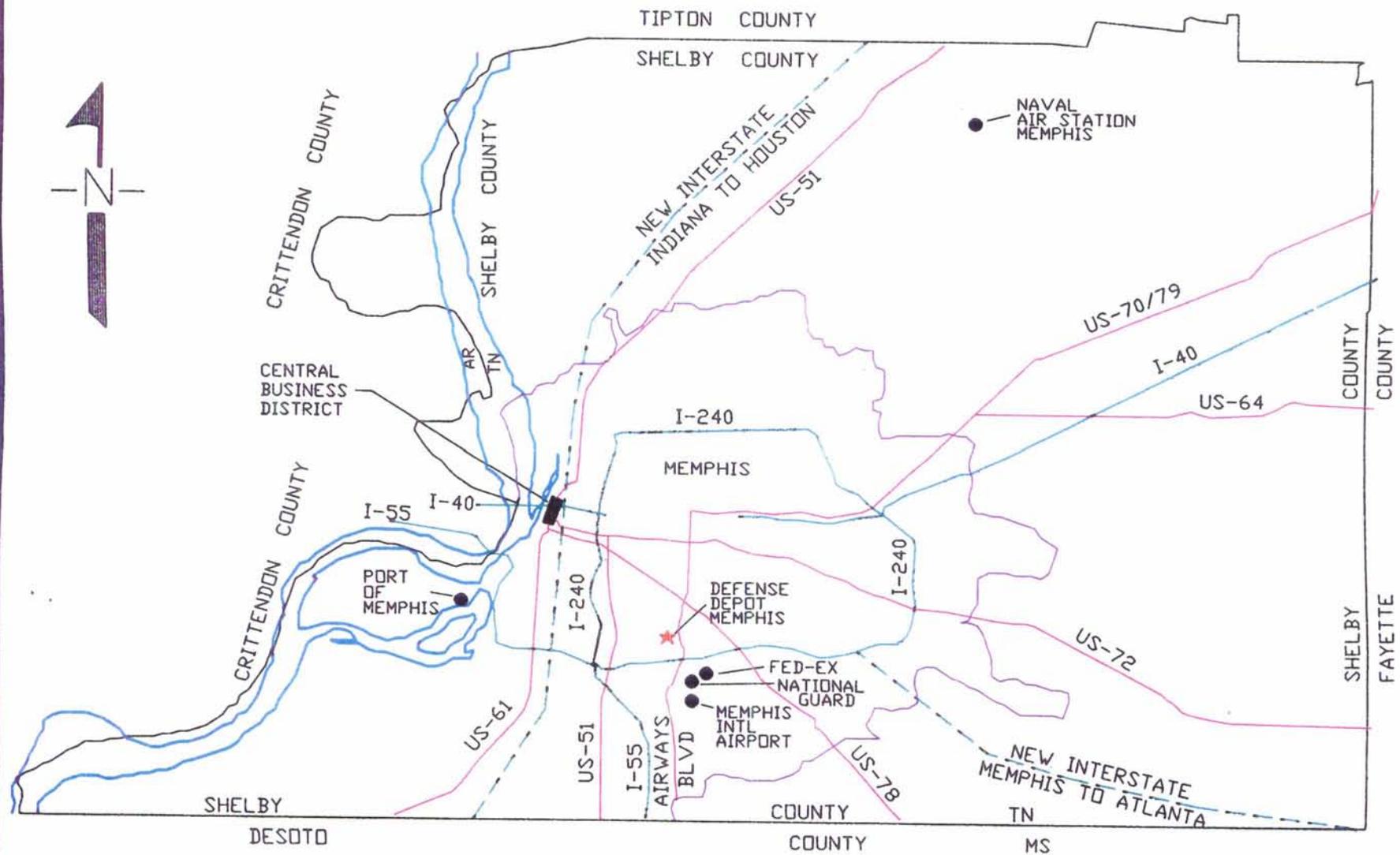
Still, cities in the Southeast want your company. Hewson notes that while cities in other regions are offering major incentives to keep industries from moving out, the Southeast is beckoning "come on down!"

In June we'll show you what the Northwest is doing to compete with the Sun Belt's siren song. T&D

Atlas Van Lines identified 20 "magnet states"—those having a minimum of 55% of their total Atlas interstate relocations moving into the state. Three Southeast states made the top ten: Georgia, North Carolina, and Arkansas. Tennessee is also considered a magnet state. Household goods shipments generally reflect a trend of population flow out of high unemployment areas to places where jobs and economic conditions are better, say Atlas sources.



DDMT TRANSPORTATION NETWORK



- 200 TRUCKLINES
- 44 AIR CARRIERS
- 9 AIR LINES

- 6 ALTERNATE AIRPORTS
- 2 MILITARY AIR TERMINALS: C-5, C-141, C-130
- 6 MAJOR RAIL SYSTEMS, 96 TRAINS IN/OUT PER DAY
- 6 COMMERCIAL BARGE LINES, 25,000 MILES INLAND WATERWAYS



MOBILIZATION

- #1 IN WAR (LINES AND TONS)
- FEDERAL EXPRESS
- #1 IN ACTUAL BULK WORKLOAD - WILL THE NEXT WAR BE A "*BINNABLE WAR*"???
- DDMT - MOBILIZATION DEPOT - THE REST OF THE WORLD
- DESERT STORM - LESSONS LEARNED

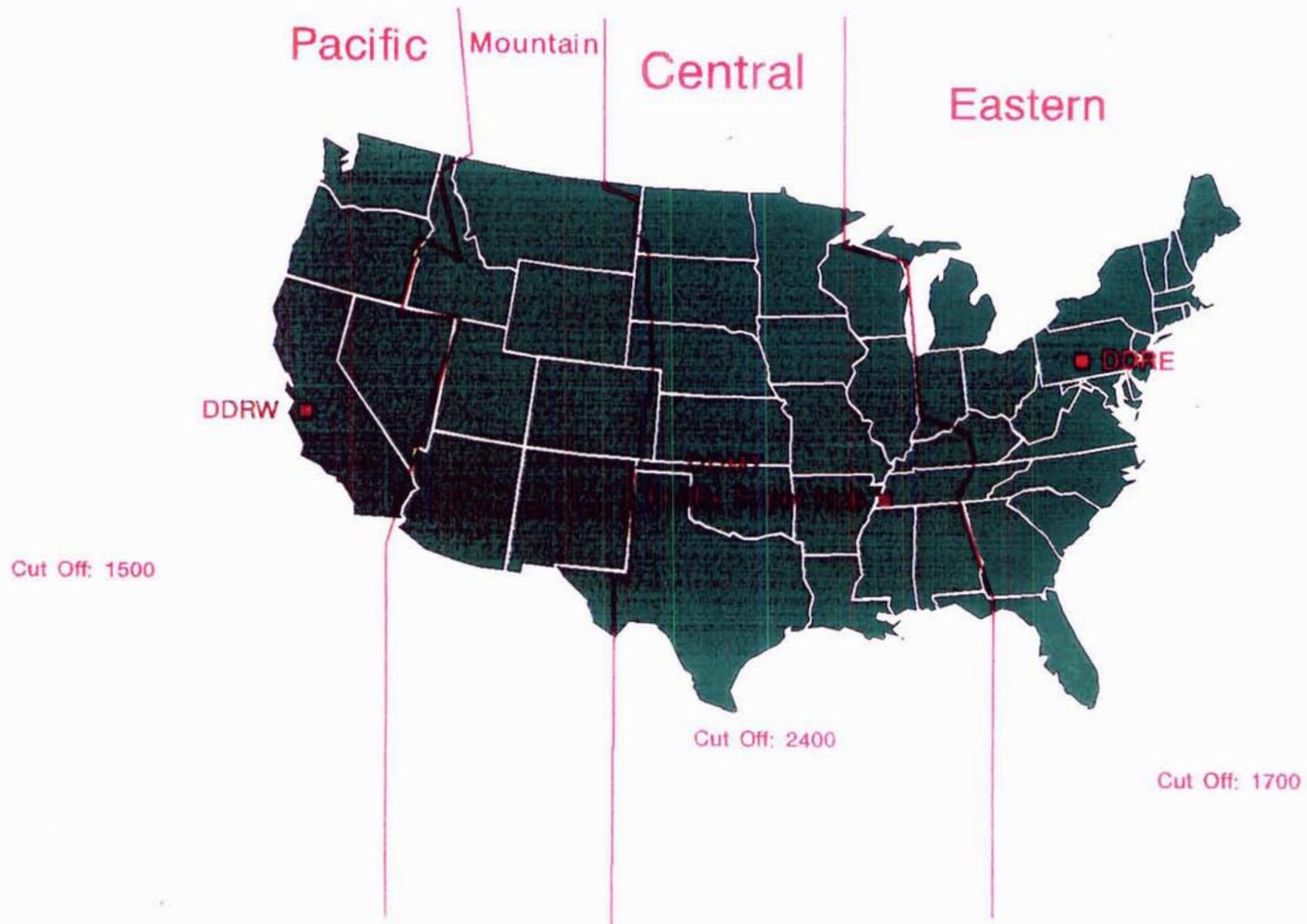
OPERATION DESERT STORM

<u>DEPOT</u>	<u>LINES IN/OUT</u>	<u>%</u>
<i>DDMT</i>	<i>892,061</i>	<i>22</i>
DDRV	693,923	17
DDRW	687,064	17
DDMP	677,691	16
DDOU	645,832	16
DDCO	505,139	12
TOTAL	4,101,710	100

OPERATION DESERT STORM

<u>DEPOT</u>	<u>TONS</u>	<u>%</u>
<i>DDMT</i>	<i>107,324</i>	<i>42</i>
DDRV	47,574	18
DDMP	38,790	15
DDRW	40,257	15
DDOU	22,592	9
DDCO	1,766	1
TOTAL	258,303	100

DDMT PROCESSING CAPABILITY FedEx



DDMT MOBILIZATION DEPOT - THE REST OF THE WORLD



Source: DoD Force Structure Plan

THE REST OF THE WORLD

- LATIN AMERICA
 - UNSTABLE
 - SUPPORT DEMOCRATIZATION PROCESS
 - DRUG ASSOCIATED VIOLENCE & CRIME
- AFRICA
 - CHRONIC INSTABILITY
 - INSURGENCY
 - CIVIL WAR
 - NONCOMBATANT EVACUATIONS
 - CONFLICT RESOLUTION
- REGIONAL CONFLICTS
 - SOUTHEAST EUROPE
 - ASIA
 - MIDDLE EAST
 - AFRICA
 - LATIN AMERICA

LESSONS LEARNED
DESERT STORM

ONE MAJOR REGIONAL CONFLICT

*Check
our
P.S. problems*

DDSP - "GRIDLOCK"

REF: SUPPORT OF OPERATIONS DESERT SHIELD/STORM, MAY 92

REF: DLA BRIEF AT DDSP

Check

**DDOU - "85% SHIPMENTS WENT SOUTH TO LOUISIANA PORTS"
"WEST PORTS CHOKED"**

DDMT - "42% OF DESERT STORM WORKLOAD"

WHO WILL SUPPORT NEXT TIME?



Transportation

Transportation

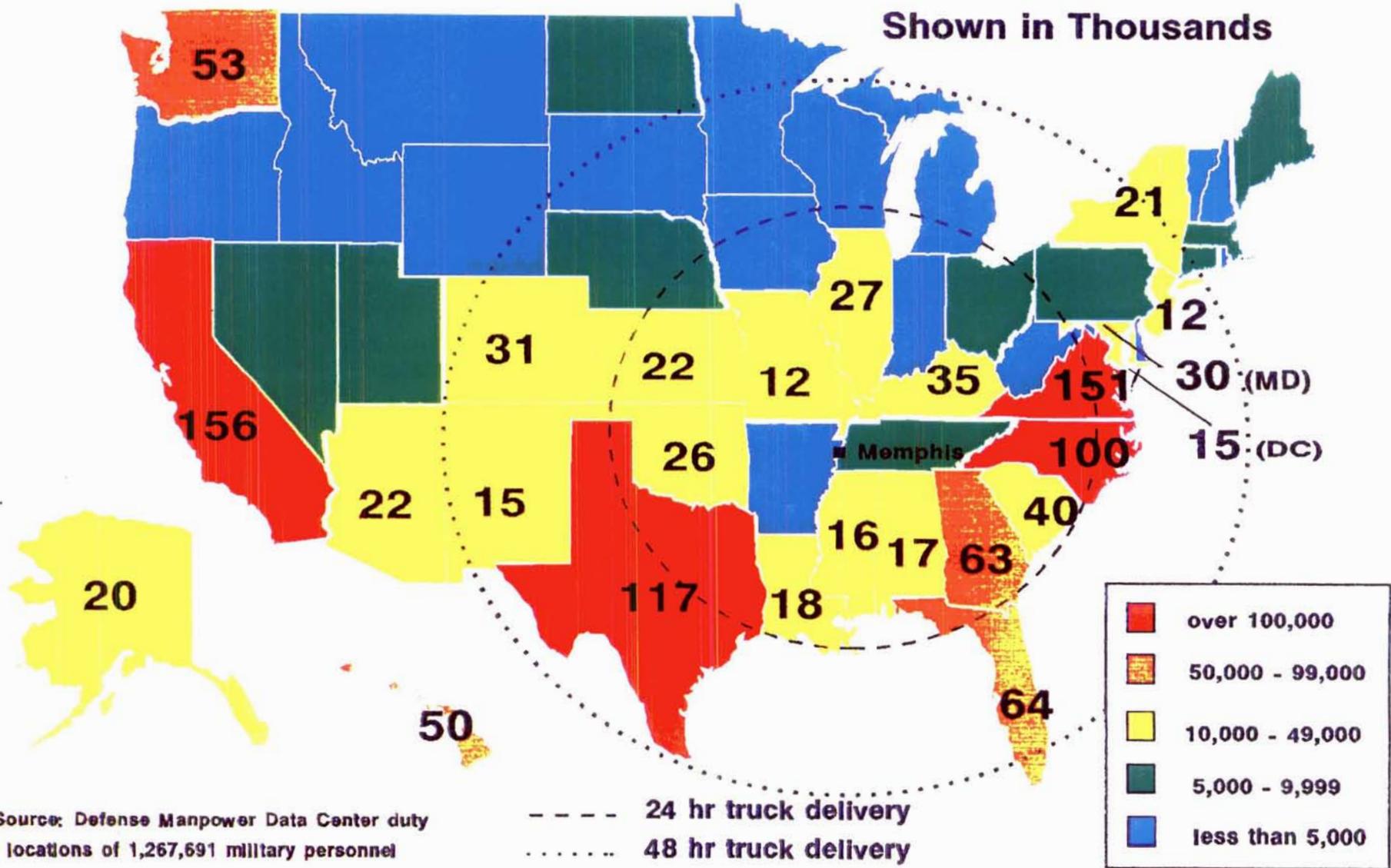
Transportation

LAND; AIR; RAIL; WATER

DoD Logistics Strategic Plan: "Transportation rather than storage, becomes the prime contributor to the DoD's ability to deliver material on time."

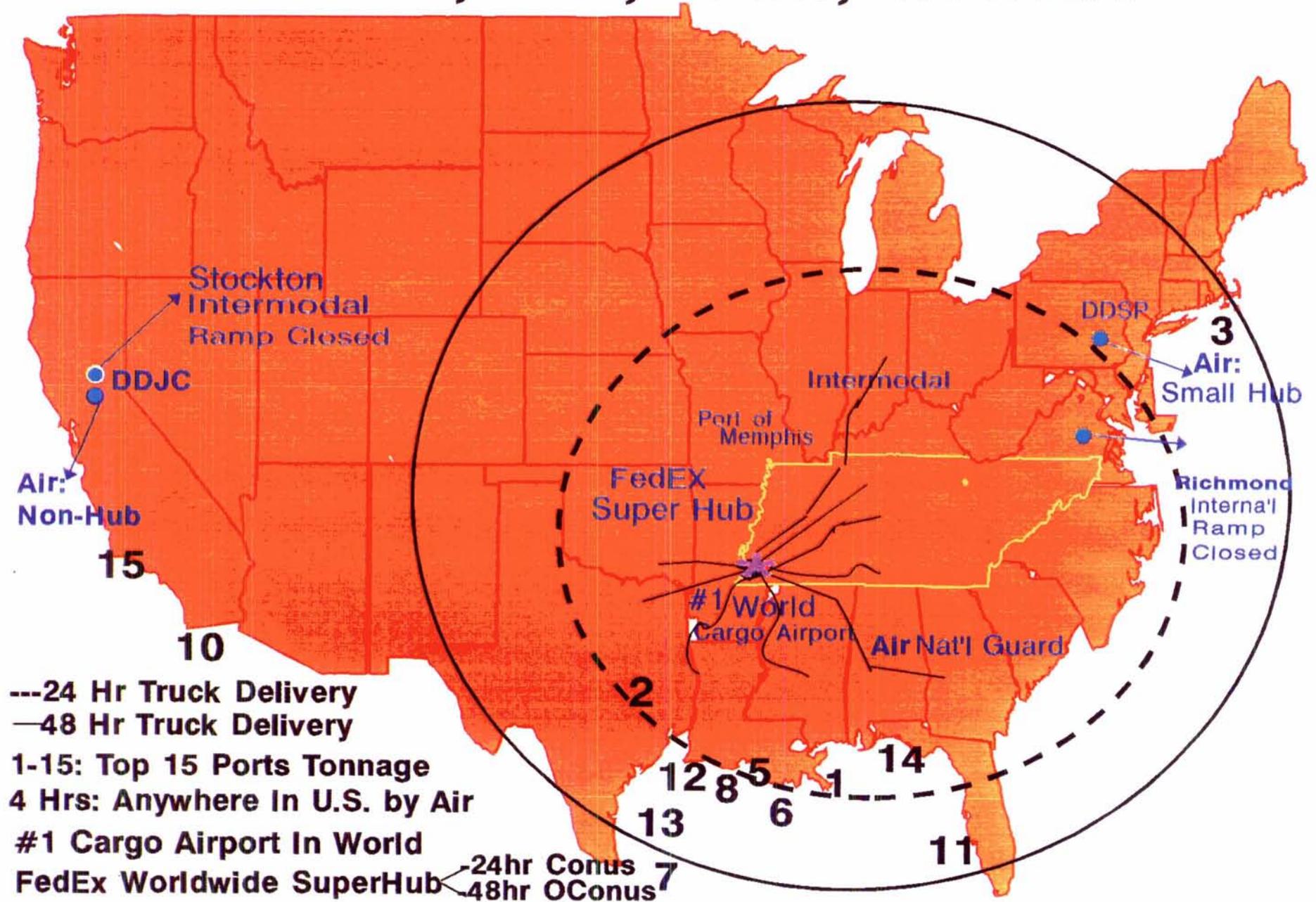
TOTAL TROOP STRENGTH BY STATE

Shown in Thousands



Source: Defense Manpower Data Center duty locations of 1,267,691 military personnel

LAND, AIR, RAIL, WATER



CONGRESSMAN HAROLD E. FORD OF TENNESSEE QUESTION TO DLA

9. Please advise which airport used by DLA depots have C130, C141, and C5 capability.

-- DLA's RESPONSE --

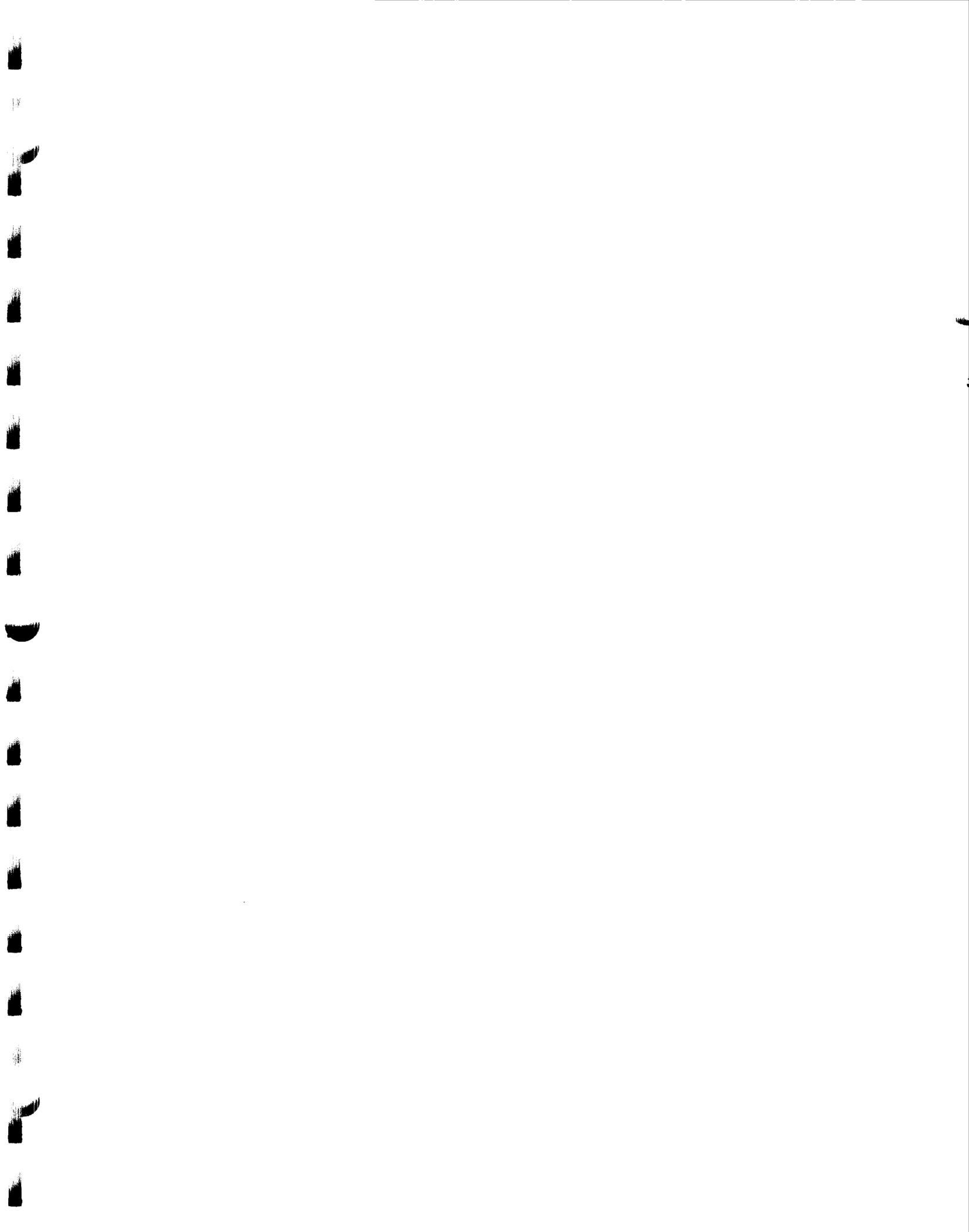
In BRAC 95, we did not gather data related to the capability of local airports to handle various military airlift aircraft. The capabilities of local civilian airports to handle large military airlift aircraft is not considered a significant advantage. The majority of DoD requirements are shipped by surface transportation. Urgent shipments that do require airlift, are usually sent out from military airfields. Even the majority of shipments that are required for contingency operations such as Desert Storm are shipped by surface transportation to military points of embarkation. Therefore, depots in close proximity to military aerial and water ports of embarkation have an advantage.

--DDMT's RESPONSE --

THE DEPARTMENT OF DEFENSE LOGISTICS STRATEGIC PLAN, EDITION 1994, contradicts the DLA response:

Assumptions about the Future Logistics Environment

II. Ships and aircraft (both military and commercial) available to the DoD that are able to carry military equipment to both improved and unimproved locations will continue to be a constraint to deploying forces. Expanded intermodal transportation, including containerization, will somewhat compensate for this constraint. For airlift, there will be an increased reliance on commercial assets to augment military strategic airlift capability in the future. As transportation, rather than storage, becomes the prime contributor to the DoD's ability to deliver material on time, the importance of managing information about intransit assets and the status of movements becomes paramount.



DDMT BRAC 95

DEPOT RECOMMENDATIONS

REDESIGNATION

DEFENSE DISTRIBUTION DEPOT MEMPHIS, TN (DDMT). REDESIGNATE DDMT AS A PRIMARY DISTRIBUTION SITE (PDS). RESTORE ADMINISTRATIVE SUPPORT CENTER (ASC) CAPABILITY.

CLOSURE

DEFENSE DISTRIBUTION DEPOT COLUMBUS, OH (DDCO). CLOSE DDCO. MATERIAL REMAINING AT THE TIME OF CLOSURE WILL BE RELOCATED TO STAND ALONE DEPOTS.

DEFENSE DISTRIBUTION DEPOT RICHMOND, VA (DDRV). CLOSE DDRV. MATERIAL REMAINING AT THE TIME OF CLOSURE WILL BE RELOCATED TO STAND ALONE DEPOTS.

CO-LOCATED DEPOTS - CLOSE TWO CO-LOCATED DEPOTS AT TWO AIR LOGISTICS CENTERS.

RELOCATION

CO-LOCATED DEPOTS - RELOCATE ALL COMMON USE STOCK TO STAND ALONE DEPOTS.

PRIMARY DISTRIBUTION SITES

<u>CRITERIA</u>	<u>DDMT</u>	DDMP	<u>DDSP</u>	DDNP	DDSC	<u>DDJC</u>	DDTC
ACF STORAGE CAPACITY	51,330	38,832		47,570		32,173	50,332
AVG DAILY THRUPUT CAP	10,805		25,064			17,376	
BIN %	38%		76%			66%	
BULK %	62%		24%			34%	
CONSOLIDATION POINTS	ATS		CCP			CCP	
HIGHWAYS							
MAIN INTERSTATE	4		3			1	1
SPUR INTERSTATE	1		1			2	2
FOUR LANE	4		4			0	0
TWO LANE	2		4			0	0
PORT OF EMBARKATION							
AERIAL	3	140		136		UNKNOWN	
WATER	10	174		178		UNKNOWN	
AIRLIFT CAPABILITY							
PASSENGER (HUB/MILES)	MEDIUM/3	SMALL/16		SMALL/12	NONHUB/3		NONHUB/19
CARGO *	#1 WORLDWIDE						
PALLET	ALOC		ALOC			ALOC	
DESERT STORM							
LINES	892,061	677,671		N/A		687,064	
TONS	107,324	38,790		N/A		40,257	

* FEDERAL EXPRESS
AIR NATIONAL GUARD
MEMPHIS INTERNATIONAL AIRPORT

Source:
DLA Detailed Analysis
BRAC EG Minutes
BRAC Data Call
Support of Operations Desert
Shield/Storm, May 92

AIR FORCE STORAGE SPACE OFFERED TO DLA

<u>ALC</u>	<u>AVG THRU</u>	<u>MAX SURGE</u>	<u>ACF</u>	<u>% OFF-BASE</u>
OKLAHOMA CITY			0	39%
HILL	4,149	26,360	620,000	53%
SAN ANTONIO	5,215	12,363	6,430,000	65%
McCLENNAN	4,380	6,940	11,480,000	37%
WARNER ROBINS	4,667	7,659	340,000	52%

- DLA BUILDINGS AT ALCs ARE AT VARIOUS LOCATIONS BASEWIDE, WHICH EXCHANGES INTEGRATED FACILITIES FOR DIVERGENT OPERATIONS.

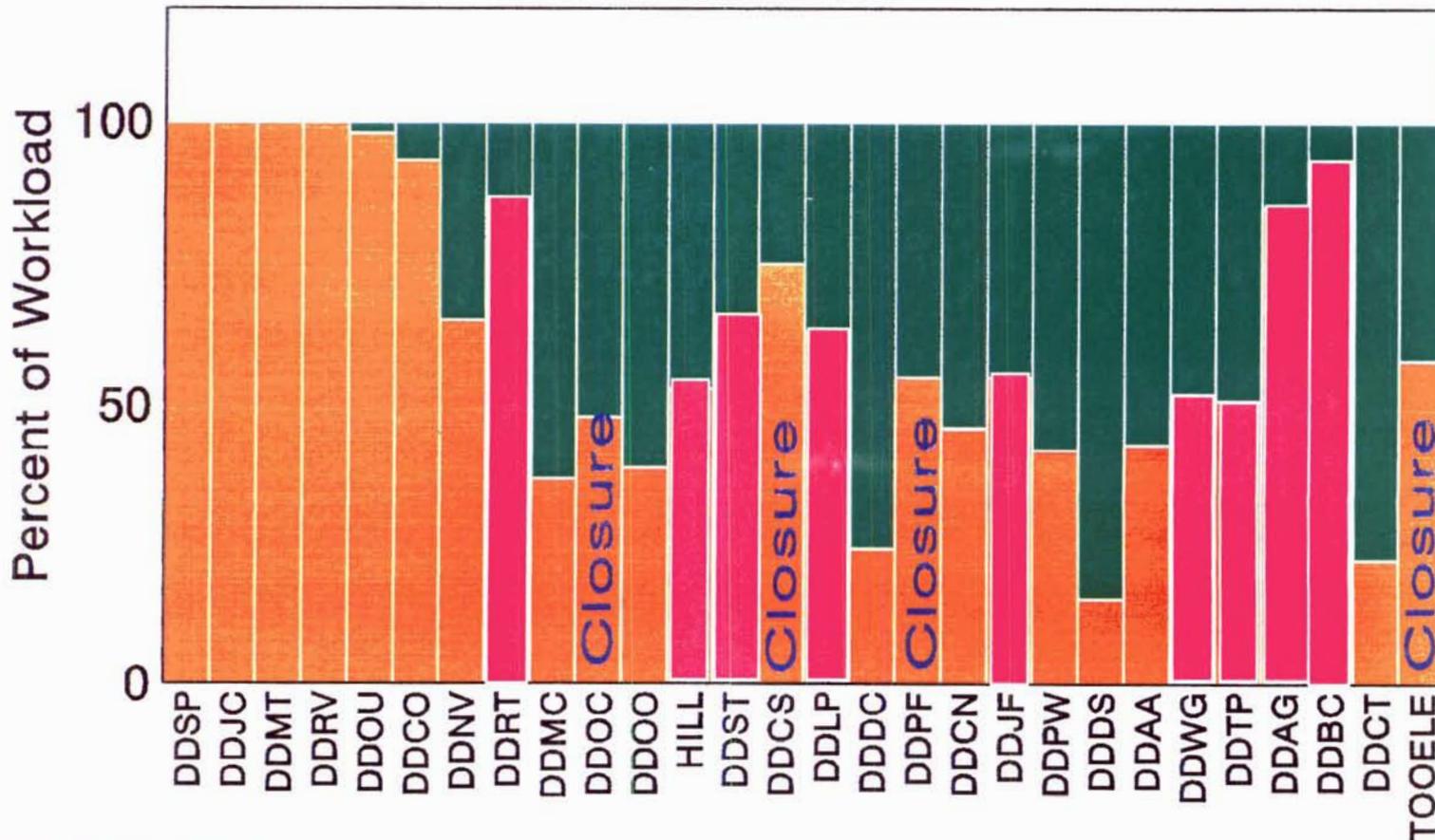
- IF WAREHOUSING SPACE, TRANSFER OF FACILITIES SHOULD HAVE OCCURRED DURING DMRD 902 CONSOLIDATION.

- IF NOT WAREHOUSING SPACE, WHERE IS THE ADDITIONAL COST FOR STORAGE AID SYSTEMS , MATERIAL HANDLING VEHICLES, MATERIAL HANDLING SYSTEMS, INTRADEPOT TRUCKS, ADDITIONAL PERSONNEL (OPERATIONS, MAINTENANCE) AND INFRASTRUCTURE COST (UTILITIES, BMAR, ETC.). NO COST IDENTIFIED IN COBRA OR SAILS.

- IF SPACE NOT UTILIZED BY AIR FORCE, ALCs SHOULD BE CLOSED AS EXCESS CAPACITY.

Defense Distribution Depots

Off-Base/on-Base Workload



% ON-BASE	0	0	0	0	2	7	35	16	63	52	61	47	35	25	37	76	45	54	45	58	85	57	48	49	15	7	78	42
% OFF-BASE	100	100	100	100	98	93	65	84	37	48	39	53	65	75	63	24	55	46	55	42	15	43	52	51	85	93	22	58

DISTRIBUTION DEPOTS

■ % OFF-BASE
 ■ % ON-BASE
 ■ 50% Collocated OFF-BASE

DDAG

REDISTRIBUTION OF DDMT ASSETS

INFRASTRUCTURE: 16 BUILDINGS

% OFF-BASE WORKLOAD: 85%

THROUGHPUT: 23RD OUT OF 23 DEPOTS

AVG 1,036 (DLA BRAC 95 DETAILED ANALYSIS
SURGE 1,519 THROUGHPUT CAPACITY)

STORAGE CAPACITY: 17TH OUT OF 23 DEPOTS 15,442 ACF

PRIMARY STANDARD SYSTEM: MOWASP (DWASP NOT IMPLEMENTED - MARINES
DENIED MAINFRAME ACCESS TO
DDRC)

MATERIAL HANDLING SYSTEMS:	MANUAL
RECEIVING	MANUAL
STORAGE AND RETRIEVAL	MANUAL/FORKLIFTS
PACKING	4 CONVEYOR LINES (3 GRAVITY)
SHIPPING	MANUAL/FORKLIFTS

AIR:	NON-HUB	NO. OF LANDINGS
	C-5	NOT CAPABLE
	C-141	2 ONLY
	C-130	DESERT STORM SUPPORT

SURFACE:	MAIN INTERSTATES	NONE
	SPUR INTERSTATES	NONE
	4 LANE HIGHWAY	2
	2 LANE HIGHWAY	1

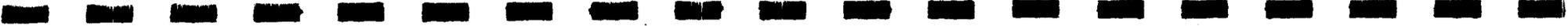
MILITARY VALUE POINTS:		
MOBILIZATION EXPANSION	1ST SHIFT	0 OUT OF 10
	2ND SHIFT	1 OUT OF 10

EXPANDABILITY BUILDABLE ACRES: 0 OUT OF 25



COBRA

- **COBRA ANALYSIS OVERSTATED SAVINGS**
- **MILCON REFLECTED IN COBRA**
- **MILCON, OEM, RPM > \$15K NOT REFLECTED IN COBRA**



MILITARY CONSTRUCTION

Since new military construction is not feasible in this area of force structure drawdown, we must capitalize on the condition, configuration, and size of additional facilities.

Source: Military Value-Stand-Alone Depots

**MILCON/OPERATING
EQUIPMENT AND
MECHANIZATION/
RPM > \$15K NOT
REFLECTED IN
COBRA**

MILCON/PDA

FY	DDSP	DDRV	DDNV	DDCO	DDMT	DDTP
89	E:ROADWAY CONNECTS \$8.3 (M)					
90	E:HAZMAT PROC (ARMY) \$9.1 (M)					
91				EQUIP GPW \$2.4 (P) GPW \$8.5 (M)	GPW II \$6.5(M)	
92						
93	E: EDC ENHANCEMENTS \$.6 (P) E: Pallet Rack Sys. 80 Series \$3.3 (P) E: TIRE STROAGE AIDS \$1.3 (P)		COLD STORAGE \$12.4 (M)			HAZMAT (ARMY) \$1.9 (M)
94	E: TIRE STORAGE AIDS \$1.3 (P) E: EQUIP HAZMAT \$.6 (P)	OIL STORAGE \$9.5 (M) HAZMAT CONVERT \$6.5 (M) HAZMAT PROC FAC \$3.6(M)				
95	W: WIRE & CABLE \$.8 (P)					
96	E:DISP OFC \$3.7 (M) E:FAM HSG \$3.7 (M) E:IND STRG \$2.0 (P)	PALLET RACK \$ 3.4 (P) ODS CYLINDER \$.9 (P)	RPL GPW W104/106 \$10.4(M) REC UPGRADE \$2.1 (M)	RPL TRANSPORTA DOCKS \$.3(P)	RPL CONV MED \$.73 (P)	RECEIVING \$.3 (P)
97	E: FAM HSG \$3.8 (M) E:EDC ACT ITM EXP \$1.2 (P) E: BULK REC MECH \$1.2 (P) E: WALK/PICK \$.43 (P)	HAZMAT CONVERT W12 RENO PROCESSING RECEIVE/PACK \$.4 (P)	BULK AS/RS PH1 V147 \$4.2 (P) EQUIP GPW W104/106 \$1.97 (P) UPGRADE HOTLINE PAD \$1.3 (P)	RECEIVING UPGRADE \$1.96 (P)	PKG/PALLET RACK \$1.45(P) TRASH TAKE-AWAY \$.3 (P) REPL TOWVEYOR \$1.6 (P) GP II/PALLET RACK \$2.1 (P)	
98	E:RPL TRANS DOCK \$.9 (P) E:FAM HSG \$4.0 (M) E:RPL GPW 384 \$20.0 (M) E:LT L FRT CONS \$2.8(P) E:NARROW ISLE PALLET BO3\$2.0(P)	HAZMAT B5 \$7.3 (M)	UPGRADE MINILOAD W143 \$3.0 (P) BLK AS/RS PH2 V147 \$3.5(P) RPL GPW Y100A \$9.3 (M)	CANTILEVER PIPE RACK \$.6 (P) MECH MTRL MOVEMENT W30 \$1.3 (P)	CNTRL REC MOD \$1.54 (P) CAROUSELS \$2.5 (P)	PALLET STG RACK B5 \$.9(P)
99	E: EQUIP GPW B 3/4 \$ 6.6 (P) W:NARROW ISLE PALL BO4\$ 2.0(P)	EQUIP HAZMAT B5 \$.8 (P)	EQUIP GPW Y-100A \$4.2 (P) RPL TOTE CNVYR PH 1 B143 \$2.03(P) BLK AS/RS PH3 V147 \$4.2(P)		RPL GPW S559 \$10.1 (M)	
00	W:PALLET STORAGE B508 \$2.2(P) E: STEEL STORAGE B402 \$6.0(P) W:RPL GPW-103 \$8.3 (M)		RPL PAL TRANS SYS W-135,W143 \$.5 TRANSPORTER DOCK \$.6 RPL TOTE CNVYR PH2 B143 \$2(P) BLK AS/RS PH4 V147 \$3.5(P)	GPW 13 \$7.0 (M) GPW 1 \$18.9 (M) C&T	RPL SHED S873 \$4.7 (M) RPL SHED S875 \$5.1 (M) EQUIP GPW 559 \$2.5 (P)	

MILCON/PDA

01	E: ADD EDC \$13.1 (M) PALLET W: EQUIP GPW \$3.7M (P)		RPL TOTE CNVYR W143 \$2.03 PH3	EQUIP GPW1 PALL RK SYS \$3.24 (P) GPW 3 BLK STG \$10.3 (M)	RPL SHED S970 \$5.4 (M)	
02	E: EQUIP EDC \$ 7.9 (P)			EQUIP GPW3 PALLET \$2.6 (P)		
M	\$74	\$26.90	\$34.20	\$42.70	\$31.80	
P	\$46.83	\$5.50	\$33.03	\$12.40	\$12.72	
T	\$120.83	\$32.40	\$67.23	\$55.10	\$44.52	

MILCON/PDA

FY	<u>DDL</u>P	<u>DDA</u>G	<u>DDC</u>N	<u>DDW</u>G	<u>DDJ</u>F	<u>DDA</u>A
89						
90						
91						
92						
93	HAZMAT WHSE \$5.4 (M)	UPGRADE HAZMAT \$4.2 (M)				
94						
95						
96	LARGE GUN TUB STG \$.4 (P)	BULK CLOTHING HNDL \$.2 (P)	STORAGE UPGRADE \$1.9 (P)	CONVEYOR MOD B641 \$.4 (P)		VEHICLE STG SHELTER \$2.6 (M) MECH WEAPONS REC \$.07 (P)
97				CNTRL SHIP CNVYR B376 \$4.4(P) AGE \$2.0 (P)	PKG CNVYR B110 \$ 2(P)	
98				PALLET RACK SYS B366 \$2.0 (P) RPM + (?) SBSS STORAGE B364 \$1.6(P)	GPW \$8.2 (M)	
99	RECV MECH \$3.02 (P) EMISSION CONTROL \$5.4 (M)	CONSTRUCT SHELTER \$1.3 (M)		PALLET RACK SYS B365 \$2.0 (P) RPM + (?)	EQUIP GPW \$2.8 (P)	UPGRADE POWER FREE \$2.7(P) COMBAT VEH STG \$24.0 (M) HAZMAT \$1.6 (M)
00				PALLET RACK B367 \$2.0 (P)		

MILCON/PDA

01						
02						
M		\$5.50			\$8.20	\$28.20
P		\$0.20	\$1.90	\$14.40	\$3.00	\$2.77
T		\$5.70	\$1.90	\$14.40	\$11.20	\$30.97

**DDSP-E NEW CUMBERLAND
MILCON/MATERIAL HANDLING SYSTEMS**

INITIAL COST: \$207M

ADDITIONAL PROJECTS PROGRAMMED

BIN INDUCT	NOT AVAILABLE
PALLET LINE	NOT AVAILABLE
ROADWAY	8.3M
DISPATCH OFFICE	3.7M
SYSTEM ENHANCEMENT	.6M
ADDITIONAL PALLET STORAGE	13.1M
PALLET RACK SYSTEM	7.9M
ACTIVE ITEMS EXPANSION	1.2M

TOTAL \$241.8M

Hazardous Sites

DDMT-Primary

DDOU-Primary

DDRV-Primary

MILCON/Storage Aid Systems (SAS)

DDRV

Other:

Oil Storage	\$9.5 (M)
Convert Haz W12	6.5
Processing Facility	3.6
Equip Haz Mat W12	.4
Haz Mat W5	7.3
Equip Haz Mat W5	.8
	<hr/>
	\$28.1

DDSP	\$9.1
DDTP	1.9
DDL P	5.4
DDAG	4.2
DDAA	1.6
	<hr/>
	\$22.2 *

DDMT Hazmat Cancelled Nov 94

*SAS not programmed

X DEPOT - DDAG

- **NO MECHANIZATION**
- **16 BUILDINGS**
- **MOWASP CONTROL SYSTEM**
- **NO COBRA ANALYSIS - ASSOCIATED COST -
MILCON/MATERIAL HANDLING SYSTEMS**

HOW MUCH? \$s \$s \$s

CONCLUSIONS MILCON

- BULK VS. BIN - WHY? DDMT IS BULK (SUBSISTENCE, CLOTHING, TEXTILES, MEDICAL, HAZARDOUS, CONSTRUCTION, GENERAL, INDUSTRIAL)
- 22M CUBIC FEET SHORTFALL SAS (NO MILCON)
GPW: \$31,680,000
AIRCRAFT HANGER AS/RS: \$136,136,000
- BIN: GOCO/CONTRACT OUT
DLA CORPORATE PLAN
- MOBILIZATION: WORKLOAD DESERT STORM

<u>DEPOT/ACTIVITY</u>	<u>SHORT TONS</u>	<u>%</u>
DDMT	107,324	42
DDRV	47,574	18
DDRW	40,257	15
DDMP	38,790	15
DDOU	22,592	19
DDCO	1,766	1



DDMT
STRATEGIC ANALYSIS OF
INTEGRATED LOGISTICS SYSTEMS (SAILS)

- **INFRASTRUCTURE COST SUMMARY OVERSTATED BY \$1.3M***

- **SUPPLIER CONSIDERED FIXED - *NOT TRUE* - SUPPLIER IS A VARIABLE. THEREFORE, REPLENISHMENT TRANSPORTATION COSTS/FIRST DESTINATION TRANSPORTATION OVERSTATED - ALSO, SUPPLIERS ARE NOT REPRESENTATIVE OF DDMT SUPPLIERS****

- **OUTBOUND TRANSPORTATION COSTS/SECOND DESTINATION TRANSPORTATION OVERSTATED - CUSTOMERS ARE NOT REPRESENTATIVE OF DDMT CUSTOMERS****

SOURCE: * FINANCIAL REPORTS

**DEFENSE MANPOWER DATA CENTER

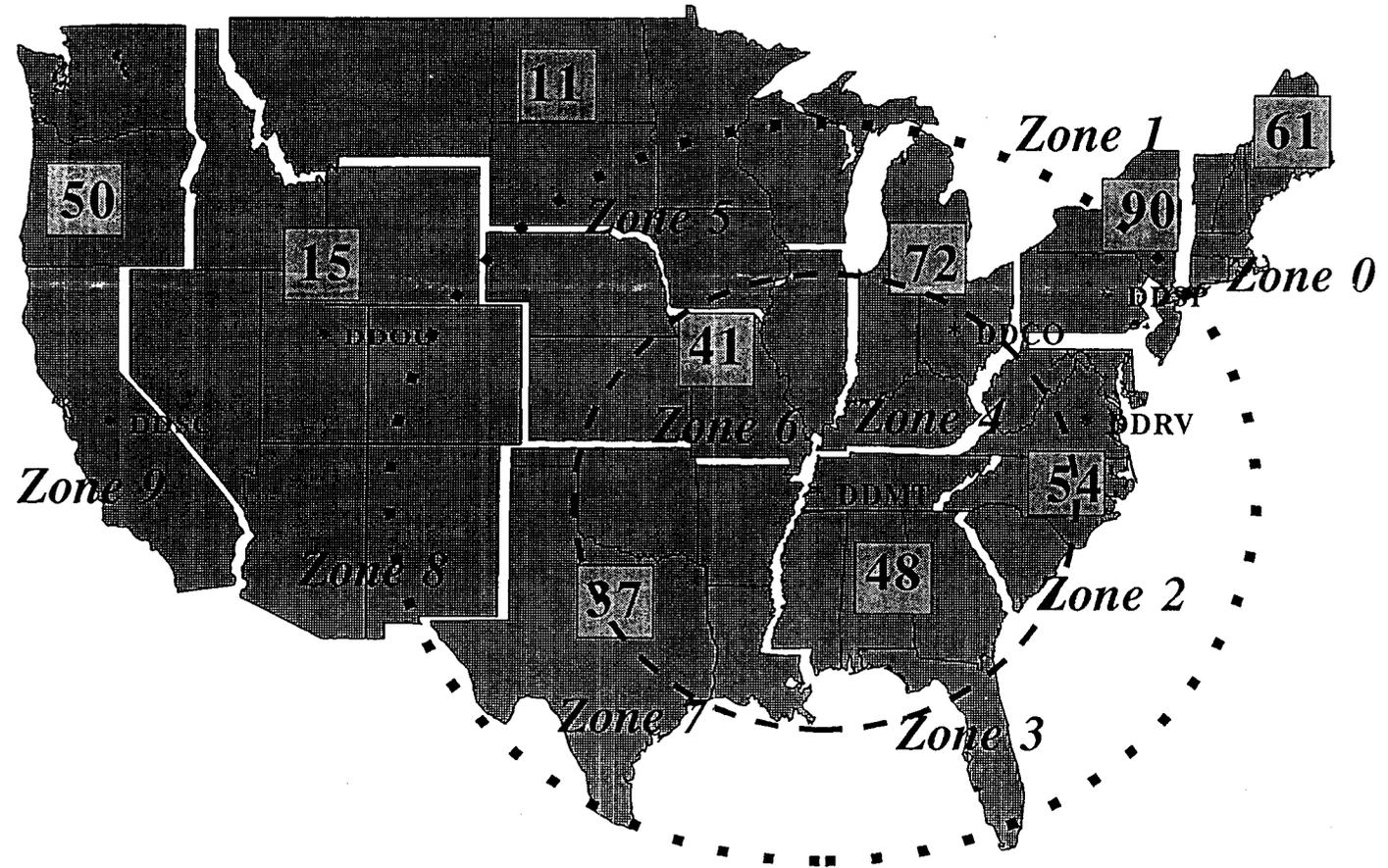
DDMT (JY)
INFRASTRUCTURE COST SUMMARY
STRATEGIC ANALYSIS OF INTEGRATED LOGISTICS SYSTEMS (SAILS)
(THOUSANDS OF DOLLARS)

\$ 16,406	SAILS INFRASTRUCTURE COST
<u>\$ 15,095*</u>	DDMT FY 94 INFRASTRUCTURE COST
\$ 1,311	OVERSTATED
\$ 10,877	INFRASTRUCTURE OBLIGATIONS (JY)
+ 1,247	RPM > \$25K - (JQ)
+ 2,742	UTILITIES (D4)
+ 1,088	OTHER P900 - (D4)
+ 1,528	P960/970 - (D4)
- <u>2,387</u>	P900 REIMBURSEMENTS
\$ 15,095*	DDMT FY94 INFRASTRUCTURE COST

SOURCE: SAILS
DISTRIBUTIONS INFRASTRUCTURE COST ANALYSIS
OBLIGATIONS REPORT - RCS 48 (JY) 94
OBLIGATIONS REPORT - RCS 48 (D4) 94
BRACVI.XLS SPREADSHEET

TOTAL SUPPLIERS BY ZONE

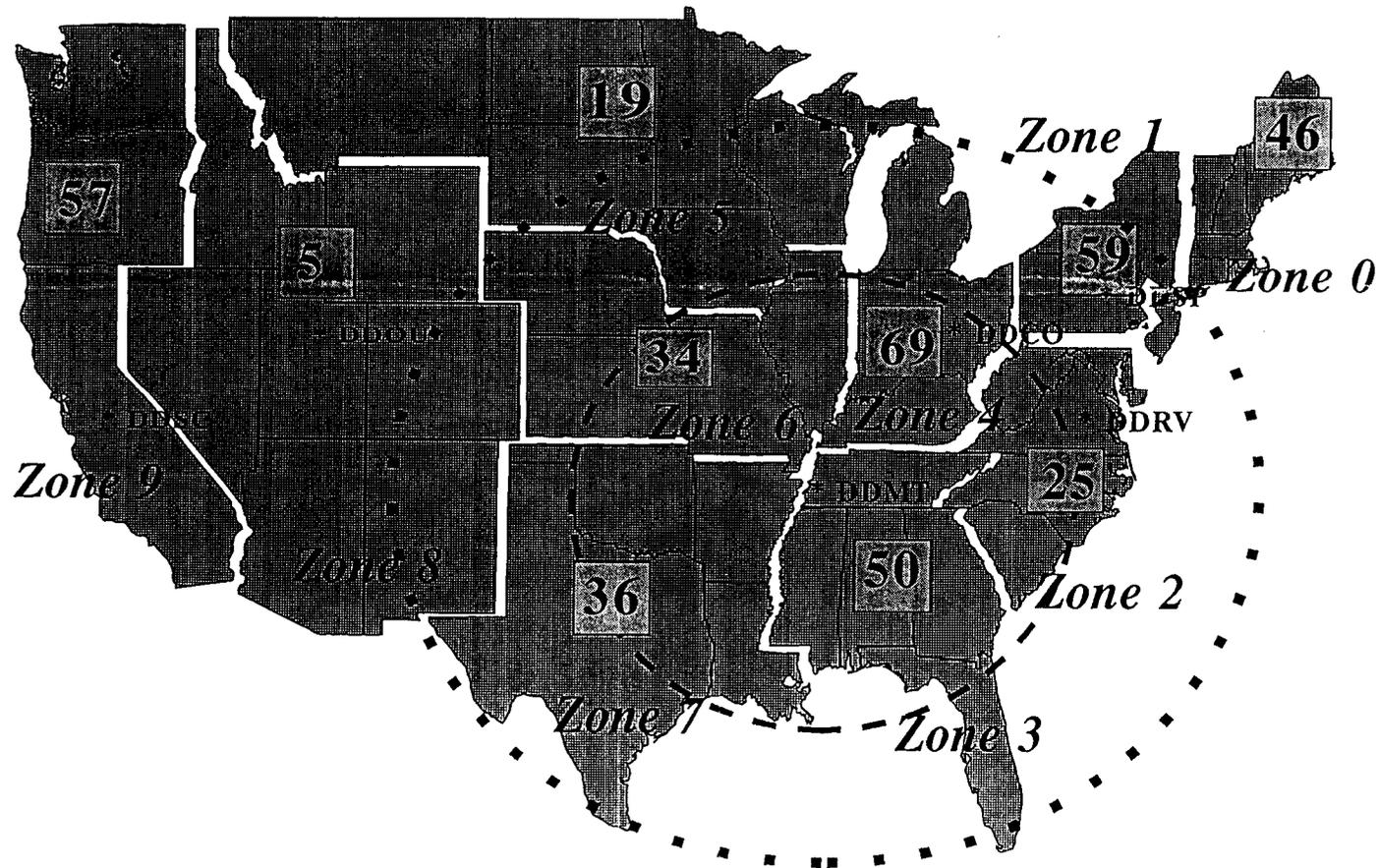
SAILS



Note: Total Suppliers = 479

TOTAL SUPPLIERS BY ZONE

BASED ON PHYSICAL INVENTORY



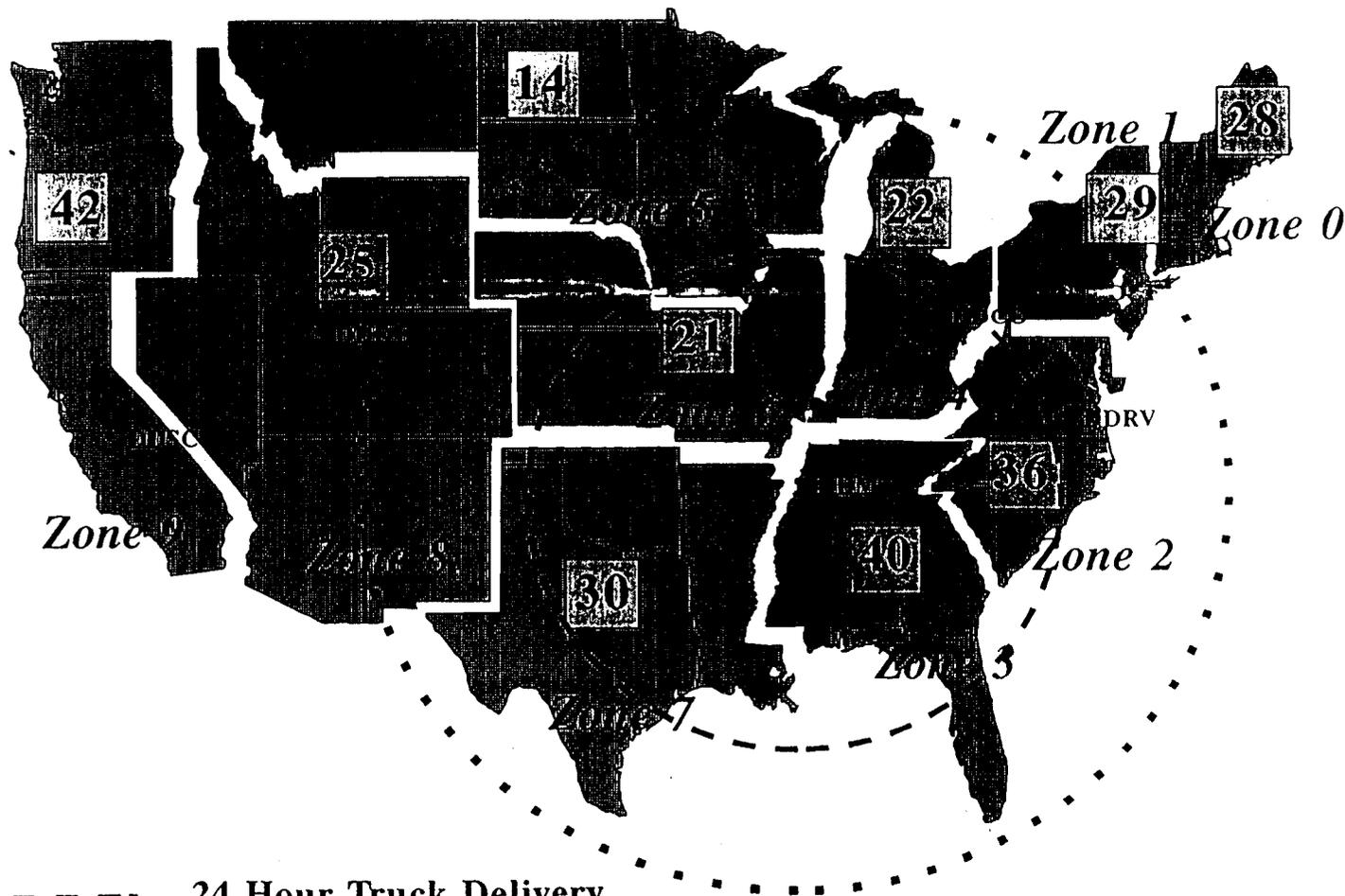
----- 24 Hour Truck Delivery

..... 48 Hour Truck Delivery

Note: Total Suppliers = 400

TOTAL CUSTOMERS BY ZONE

SAILS

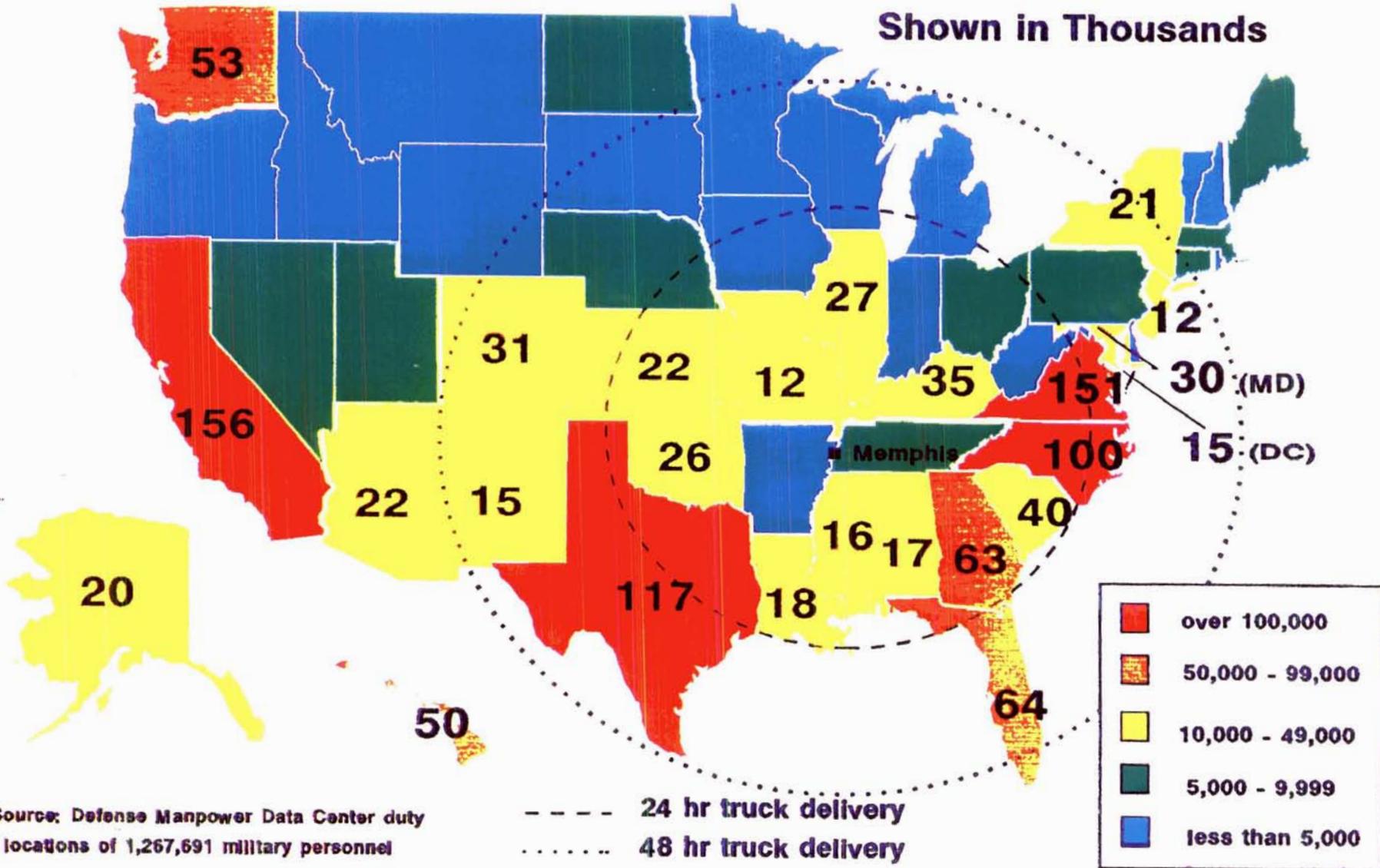


----- 24 Hour Truck Delivery
..... 48 hour Truck Delivery

Note: Total Customers = 287

TOTAL TROOP STRENGTH BY STATE

Shown in Thousands



Source: Defense Manpower Data Center duty locations of 1,267,691 military personnel



V.22 AVERAGE DAILY THROUGHPUT

<u>DEPOT</u>	<u>ISSUES</u>	<u>RECPTS</u>	<u>TOTAL</u>	<u>TOTAL W/O CCP</u>
DDSP	17111	7953	25064	21027 (4037 (Receipts))
DDNV	6622	3650	10272	10272
DDJC	14696	2680	17376	14777 (2599 (Issues))
DDOO	3622	2354	5976	5976
DDWG	2788	1879	4667	4667
DDHU	2489	1661	4150	4150
DDST	3753	1462	5215	5215
DDRV	8063	1384	9447	9447
DDCO	8738	1375	10113	10113
DDJF	2186	1347	3533	3533
DDOU	8414	1270	9684	9684
DDRT	3012	978	3990	3990
DDL P	1334	740	2074	2074
DDMT	10131	674	10805	10805
DDTP	703	489	1192	1192
DDAG	283	185	468	468
DDBC	136	171	307	307

V.22 AVERAGE DAILY THROUGHPUT

	DDMT			DDSP			DDJC			DDRV		
	Issue	Receipt	Total	Issue	Receipt	Total	Issue	Receipt	Total	Issue	Receipt	Total
Bin	5572	357	5929	11838	2998	14836	8107	1984	10091	5666	1154	6820
Bulk	4188	302	4490	4555	750	5305	3889	688	4577	1768	187	1955
Haz	323	13	336	718	168	886	101	8	109	629	43	672
Chill	48	2	50	0	0	0	0	0	0	0	0	0
CCP	0	0	0	0	4037	4037	2599	0	2599	0	0	0
TOTAL	10131	674	10805	17111	7953	25064	14696	2680	17376	8063	1384	9447
W/o CCP	10131	674	10805	17111	3916	21027	12097	2680	14777	8063	1384	9447

	DDCO			DDNV			DDJF			DDL P		
	Issue	Receipt	Total	Issue	Receipt	Total	Issue	Receipt	Total	Issue	Receipt	Total
Bin	7260	819	8079	3741	1784	5525	1811	1021	2832	892	484	1376
Bulk	1478	556	2034	1822	1707	3529	371	325	696	442	256	698
Haz	0	0	0	19	9	28	4	1	5	0	0	0
Chill	0	0	0	1040	150	1190	0	0	0	0	0	0
CCP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	8738	1375	10113	6622	3650	10272	2186	1347	3533	1334	740	2074
W/o CCP	8738	1375	10113	6622	3650	10272	2186	1347	3533	1334	740	2074

	DDTP			DDWG			DDBC			DDHU		
	Issue	Receipt	Total	Issue	Receipt	Total	Issue	Receipt	Total	Issue	Receipt	Total
Bin	325	220	545	2078	1342	3420	95	121	216	1635	901	2536
Bulk	296	226	522	666	512	1178	41	50	91	807	738	1545
Haz	82	43	125	44	25	69	0	0	0	47	22	69
Chill	0	0	0	0	0	0	0	0	0	0	0	0
CCP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	703	489	1192	2788	1879	4667	136	171	307	2489	1661	4150
W/o CCP	703	489	1192	2788	1879	4667	136	171	307	2489	1661	4150

	DDOU			DDOO			DDRT			DDST		
	Issue	Receipt	Total	Issue	Receipt	Total	Issue	Receipt	Total	Issue	Receipt	Total
Bin	6146	772	6918	1541	1017	2558	983	232	1215	1122	334	1456
Bulk	2005	481	2486	2074	1324	3398	1916	739	2655	2594	1118	3712
Haz	263	17	280	7	13	20	113	7	120	37	10	47
Chill	0	0	0	0	0	0	0	0	0	0	0	0
CCP	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	8414	1270	9684	3622	2354	5976	3012	978	3990	3753	1462	5215
W/o CCP	8414	1270	9684	3622	2354	5976	3012	978	3990	3753	1462	5215

	DDAG		
	Issue	Receipt	Total
Bin	3	2	5
Bulk	278	181	459
Haz	2	2	4
Chill	0	0	0
CCP	0	0	0
TOTAL	283	185	468
W/o CCP	283	185	468

V.22 AVERAGE DAILY THROUGHPUT

Depot		Bin	Bulk	Haz	Chill	CCP	Total	W/O CCP
DDMT	Issues	5572	4188	323	48	0	10131	10131
	Receipts	357	302	13	2	0	674	674
	Total	5929	4490	336	50	0	10805	10805
=====								
DDSP	Issues	11838	4555	718	0	0	17111	17111
	Receipts	2998	750	168	0	4037	7953	3916
	Total	14836	5305	886	0	4037	25064	21027
=====								
DDJC	Issues	8107	3889	101	0	2599	14696	12097
	Receipts	1984	688	8	0	0	2680	2680
	Total	10091	4577	109	0	2599	17376	14777
=====								
DDRV	Issues	5666	1768	629	0	0	8063	8063
	Receipts	1154	187	43	0	0	1384	1384
	Total	6820	1955	672	0	0	9447	9447
=====								
DDAG	Issues	3	278	2	0	0	283	283
	Receipts	2	181	2	0	0	185	185
	Total	5	459	4	0	0	468	468
=====								
DDCO	Issues	7260	1478	0	0	0	8738	8738
	Receipts	819	556	0	0	0	1375	1375
	Total	8079	2034	0	0	0	10113	10113
=====								
DDNV	Issues	3741	1822	19	1040	0	6622	6622
	Receipts	1784	1707	9	150	0	3650	3650
	Total	5525	3529	28	1190	0	10272	10272
=====								
DDJF	Issues	1811	371	4	0	0	2186	2186
	Receipts	1021	325	1	0	0	1347	1347
	Total	2832	696	5	0	0	3533	3533

V.22 AVERAGE DAILY THROUGHPUT

Depot		Bin	Bulk	Haz	Chill	CCP	Total	W/O CCP
DDL P	Issues	892	442	0	0	0	1334	1334
	Receipts	484	256	0	0	0	740	740
	Total	1376	698	0	0	0	2074	2074
=====								
DDT P	Issues	325	296	82	0	0	703	703
	Receipts	220	226	43	0	0	489	489
	Total	545	522	125	0	0	1192	1192
=====								
DDW G	Issues	2078	666	44	0	0	2788	2788
	Receipts	1342	512	25	0	0	1879	1879
	Total	3420	1178	69	0	0	4667	4667
=====								
DDBC	Issues	95	41	0	0	0	136	136
	Receipts	121	50	0	0	0	171	171
	Total	216	91	0	0	0	307	307
=====								
DDH U	Issues	1635	807	47	0	0	2489	2489
	Receipts	901	738	22	0	0	1661	1661
	Total	2536	1545	69	0	0	4150	4150
=====								
DDO U	Issues	6146	2005	263	0	0	8414	8414
	Receipts	772	481	17	0	0	1270	1270
	Total	6918	2486	280	0	0	9684	9684
=====								
DDO O	Issues	1541	2074	7	0	0	3622	3622
	Receipts	1017	1324	13	0	0	2354	2354
	Total	2558	3398	20	0	0	5976	5976
=====								
DDR T	Issues	983	1916	113	0	0	3012	3012
	Receipts	232	739	7	0	0	978	978
	Total	1215	2655	120	0	0	3990	3990

V.22 AVERAGE DAILY THROUGHPUT

Depot		Bin	Bulk	Haz	Chill	CCP	Total	W/O CCP
DDST	Issues	1122	2594	37	0	0	3753	3753
	Receipts	334	1118	10	0	0	1462	1462
	Total	1456	3712	47	0	0	5215	5215

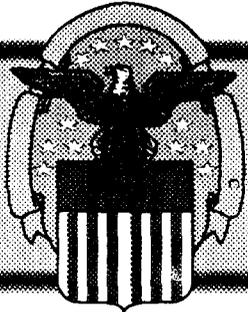
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Defense Logistics Agency

BRAC 95 Brief

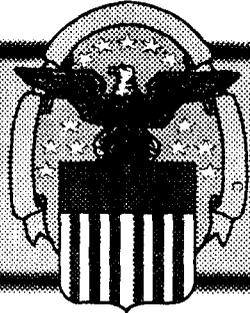
Briefer: Jim Sanchez
3 May 1995



DLA's BRAC Process

- * **DLA Fully Complied With Criteria And The Law**
- * **Merger Of Sharpe With Tracy (San Joaquin) And New Cumberland With Mechanicsburg (Susquehanna) Was Not Done For "BRAC '95 Purposes"**
 - ** *Mergers Were Part Of The Original DMRD 902 Document (Nov 89)*
 - ** *Merger Was Integral Piece Of Concept Of Operations For Consolidation Of Supply Depots In OASD (P&L) Report To Congress (Jan '92)*
 - ** *Mergers Occurred In 1St and 3Rd Qtrs FY 91*
- * **Continuous Oversight By GAO**
- * **GAO Report To The BRAC Commission APR '95 Verified Compliance**
- * **All Data Used In DLA's Process Was Validated By The IG**

Bottom Line: No Preselection



DLA's BRAC Process

* BRAC 93 Process Began In 1992

** *San Joaquin And Susquehanna Were Established, But Not Fully Integrated At Beginning Of BRAC Process*

>> *Merger Complicated By Operation Desert Storm/Shield*

>> *Still Functioning As Separate Depots*

** *Compared And Rated All Depots (Stand-alone/Co-located) In One Category*

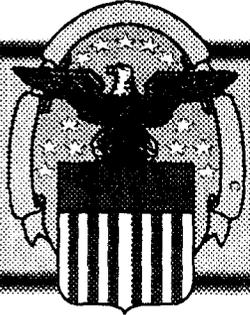
* BRAC 95 Process Began In 1994

** *San Joaquin and Susquehanna Were Fully Integrated - Operating As A Single Depot*

** *Compared Co-located And Stand-alone Depots In Seperate Catagories*

** *Improved Process - Improved Data - Fully Compliant*

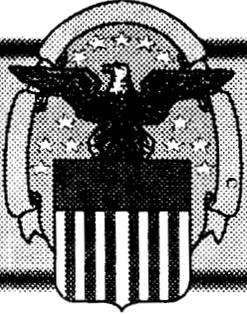
Bottomline: We Did A Better Job In 95



Operational Efficiencies

- * **Did Not Use Operating Unit Cost**
 - ** *Performance Of A Depot And Unit Cost Are Management Driven*
 - ** *Unit Cost Fluctuates Based On Commodity Mix And Existing ADP Systems*
 - ** *Any Depot Can Be Made As Efficient As Another*
 - ** *KPMG Study Verified - Too Many Variables - System Not In Place*
- * **BRAC 95 Evaluated True Discriminators**
 - ** *Geographic Location - Inbound And Outbound Support*
 - ** *Facility Capability (Thruput And Storage Capacities)*
 - ** *Infrastructure Costs*
 - ** *Facility/Equipment Condition*

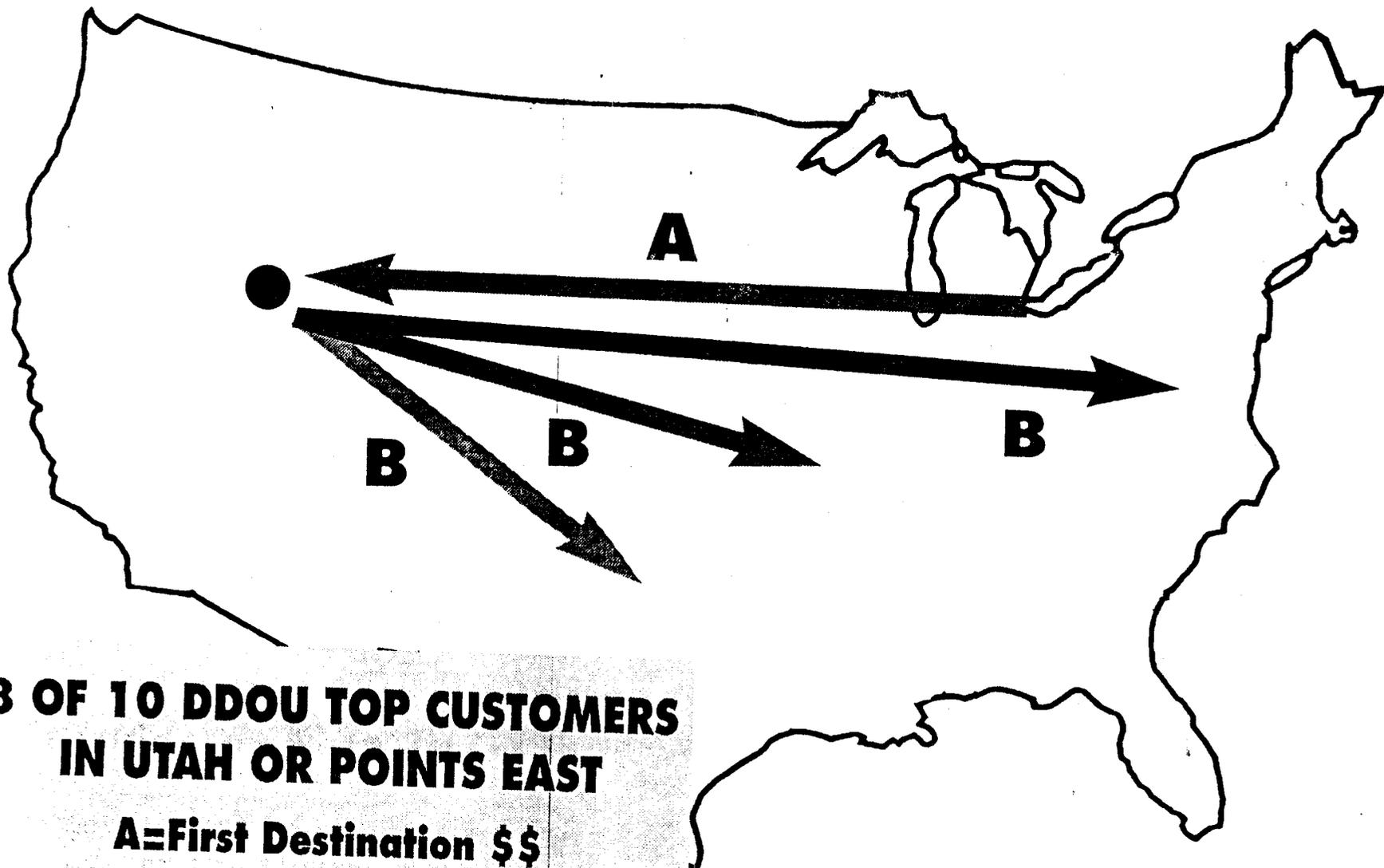
Bottomline: Measure What Is "Fixed"



DEPMEDS

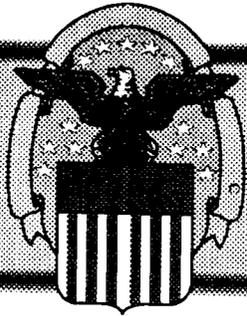
- * **Major Army Medical Assembly Operation**
- * **Plan To Relocate To Our Hill Depot Co-located With The Ogden Air Logistics Center**
 - ** *No Change In Personnel*
 - ** *Minimal Impact On Mission*
- * **Army MEDCOM Concurs**

Bottomline: Relocation Will Be Transparent To Customer



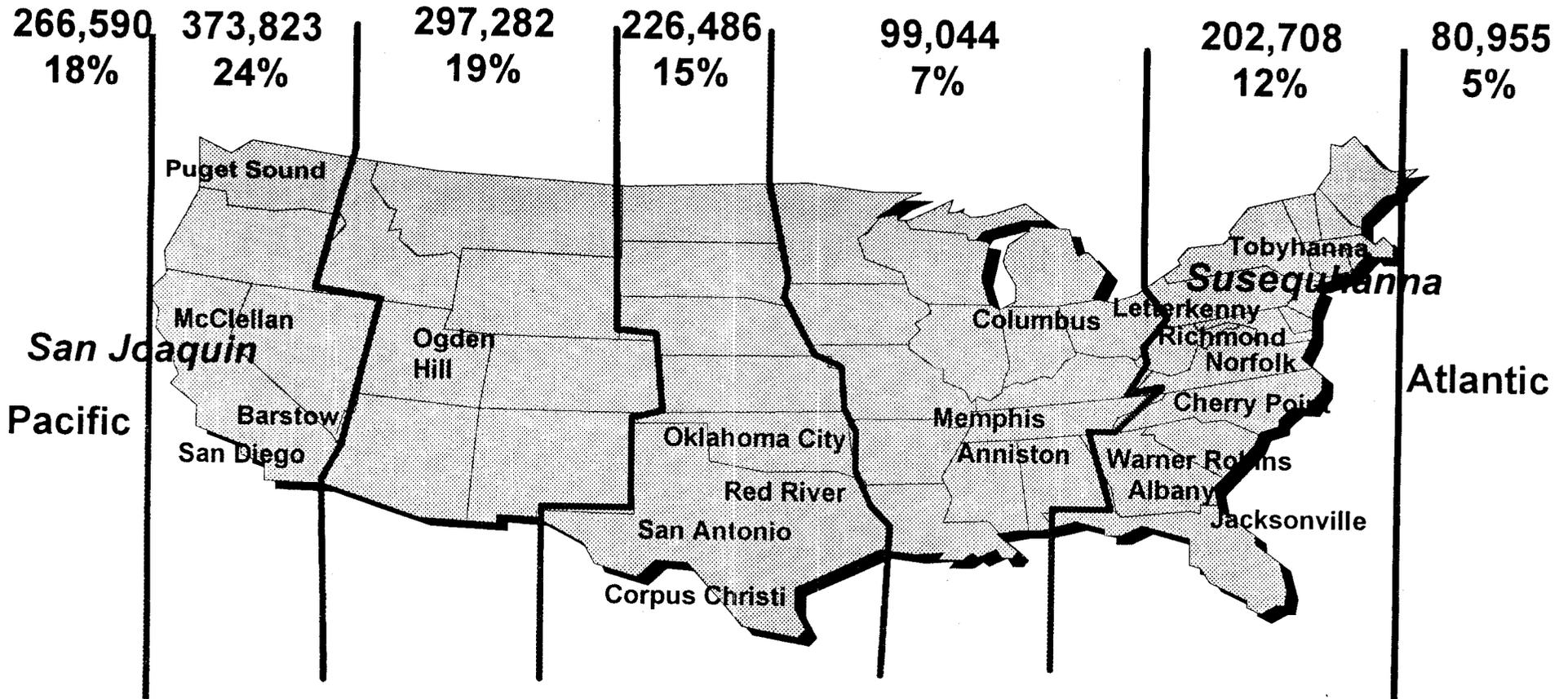
**8 OF 10 DDOU TOP CUSTOMERS
IN UTAH OR POINTS EAST**

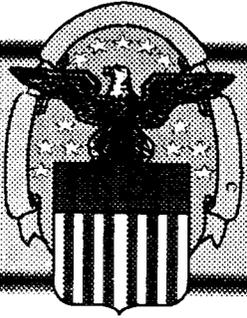
**A=First Destination \$\$
B=Second Destination \$\$**



Historical Customer Support Ogden

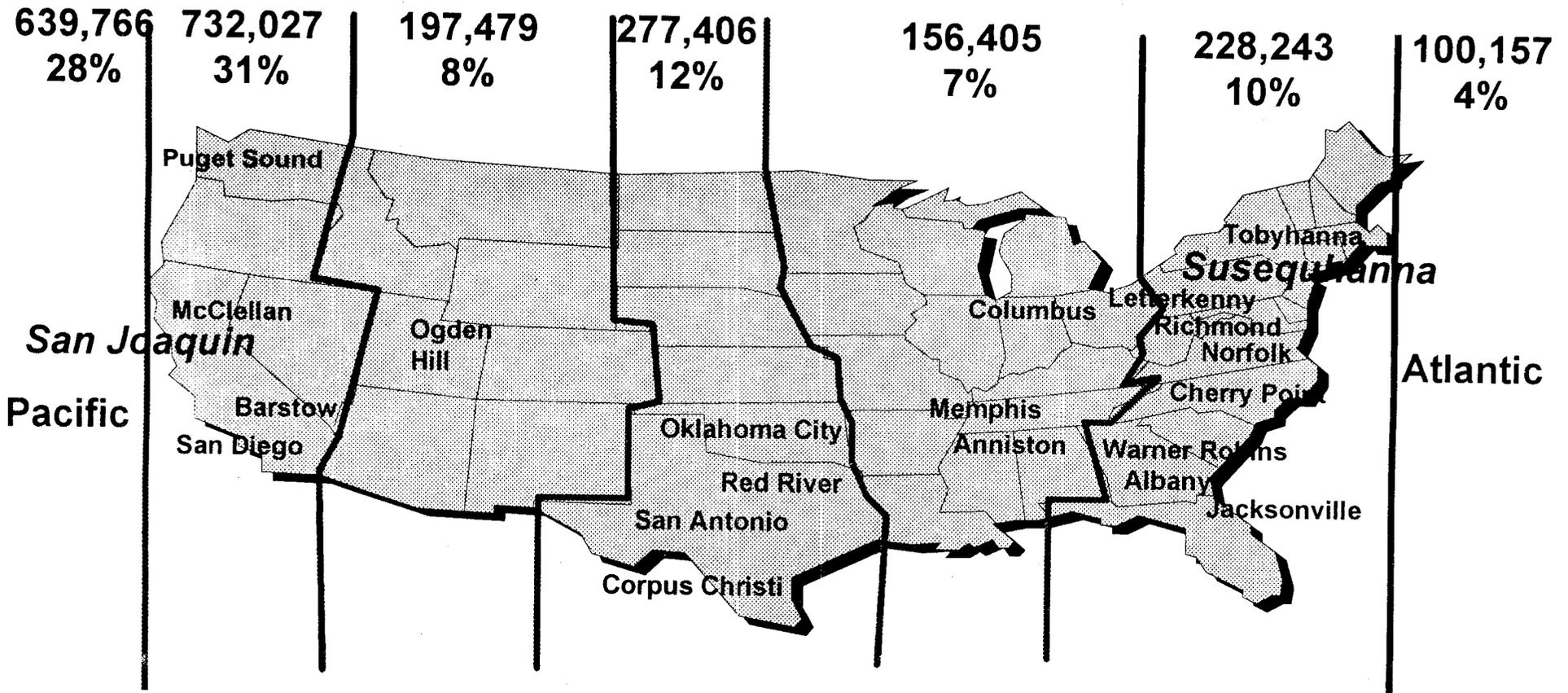
MRO's





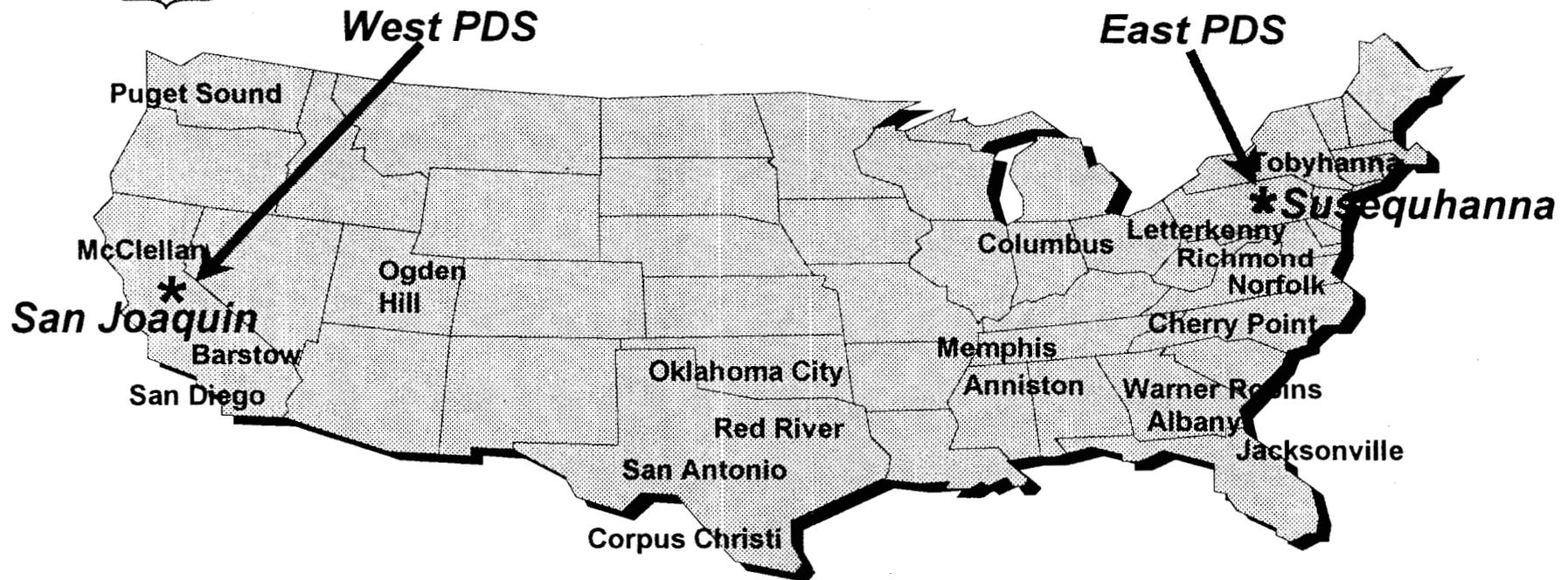
Historical Customer Support San Joaquin

MRO's

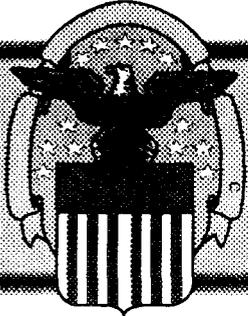




DoD Distribution System Current Stockage Policy



If Geographical Demand (100 Miles) Is Greater Than 5% Material Will Be Positioned At Co-located Depots. Material Requiring Special Handling (i.e. Inactive, Hazardous etc.), Will Be Stocked At Specialized Depots . All Other Support Provided Out Of PDS Based On Regional Demand



Summary

Complied With Law

Used Correct Measurements

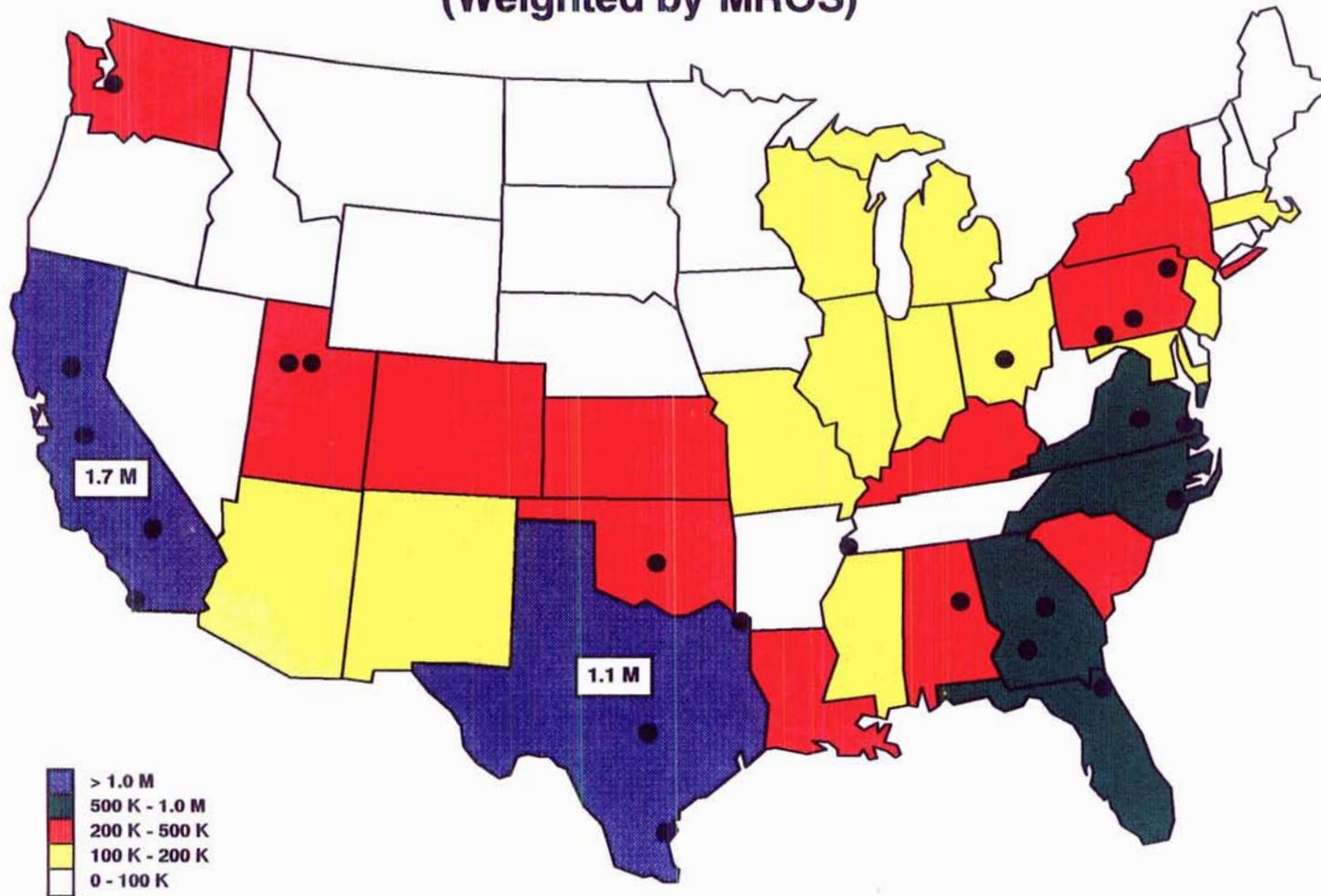
Applied Correct Weights

Minimized Impact On DEPMEDS

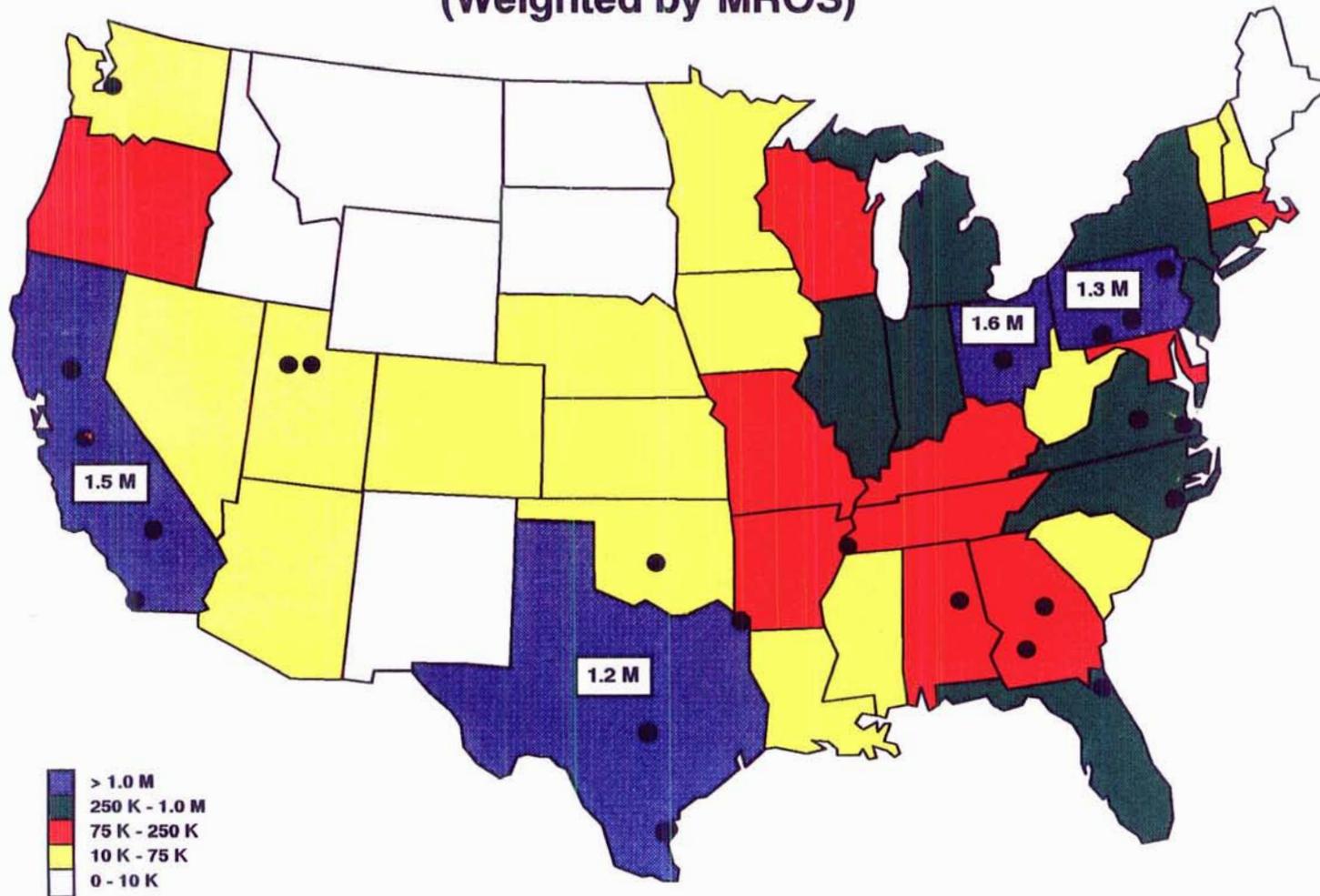
Maximized Efficiencies With Proper Stock Positioning

Bottomline: Stand By Our Decisions

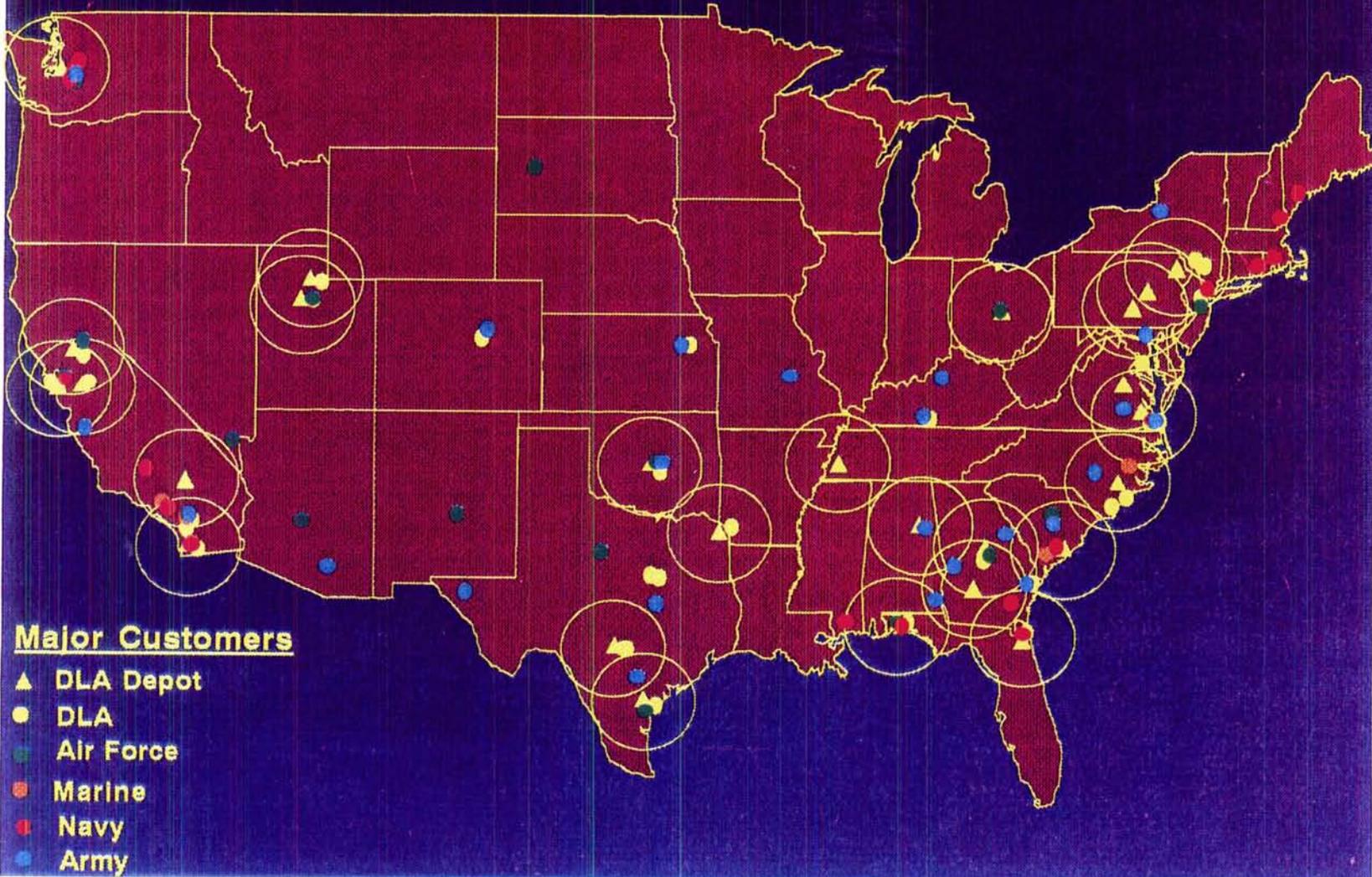
Customer Locations for DLA Managed Items (Weighted by MROS)



Vendor Locations for DLA Managed Items (Weighted by MROS)



DLA DISTRIBUTION DEPOTS SUPPORT TO DOD MAJOR CUSTOMERS (100 MILE RADIUS)



Document Separator



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



IN REPLY
REFER TO

CAAJ(BRAC)

Honorable Alan Dixon
Chairman
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

- 5 MAY 1995

Dear Mr. Chairman:

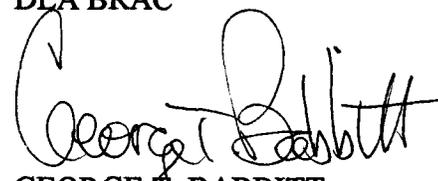
Provided herewith are Cost of Base Realignment Action (COBRA) model runs requested by your staff by letter dated 20 April 1995, with the exception of the run closing the Defense Distribution Depot Anniston. As discussed with Mr. Bob Cook, of your staff, preparing such a run would require obtaining information from various Army Major Commands. We will provide that run at a later date, if required.

Closure of the Defense Distribution Depot Richmond, in addition to the distribution depots already recommended for closure would significantly increase DLA's risk of a shortfall. The loss of 35 million Attainable Cubic Feet (ACF) (including ongoing construction) of storage space would increase the shortfall to 56 million ACF. Such a level of risk would require reevaluation of all Distribution Depot recommendations.

I certify to the best of my knowledge and belief that the information provided is accurate and complete.

2 Encl


M. V. McMANAMAY
Team Chief
DLA BRAC


GEORGE T. BABBITT
Major General, USAF
Principal Deputy Director

**THIS SCENARIO IS NOT
RECOMMENDED BY DLA**

BRAC 95 ADDER Run

Close Defense General
Supply Center (DGSC)

&

Close Defense
Distribution Depot
Richmond Virginia
(DDRV)

ADDER Data File: C:\COBRA508\DEPOTSHZ.OUT

**THIS SCENARIO IS NOT
 RECOMMENDED BY DLA**

Starting Year : 1996
 Final Year : 1999
 ROI Year : 2001 (2 Years)

NPV in 2015(\$K): -582,056
 1-Time Cost(\$K): 164,450

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	33,275	29,166	11,475	0	0	0	73,916	0
Person	-22	-2,135	-6,985	-18,759	-33,298	-33,298	-94,499	-33,298
Overhd	2,370	2,094	-2,285	-16,655	-25,034	-25,034	-64,543	-25,034
Moving	2,423	5,774	5,848	27,862	0	0	41,907	0
Missio	0	0	0	0	0	0	0	0
Other	4,768	5,129	5,129	12,193	0	0	27,219	0
TOTAL	42,814	40,028	13,182	4,640	-58,332	-58,332	-15,999	-58,332

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	1	1	1	5	0	0	8
Enl	0	0	0	0	0	0	0
Civ	0	150	149	638	0	0	937
TOT	1	151	150	643	0	0	945
POSITIONS REALIGNED							
Off	0	0	0	32	0	0	32
Enl	0	0	0	28	0	0	28
Stu	0	0	0	0	0	0	0
Civ	0	120	121	1,528	0	0	1,769
TOT	0	120	121	1,588	0	0	1,829

ADDER REALIGNMENT SUMMARY (ADDER v5.08) - Page 2/2
 Report Created 15:29 04/28/1995

ADDER Data File: C:\COBRA508\DEPOTSHZ.OUT

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	36,371	29,166	11,475	0	0	0	77,012	0
Person	7	355	354	2,849	102	102	3,768	102
Overhd	2,382	6,134	7,593	23,961	20,675	20,675	81,421	20,675
Moving	2,423	5,774	5,848	27,909	0	0	41,955	0
Missio	0	0	0	0	0	0	0	0
Other	4,768	5,129	5,129	12,193	0	0	27,219	0
TOTAL	45,952	46,558	30,400	66,912	20,776	20,776	231,375	20,776

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	3,096	0	0	0	0	0	3,096	0
Person	29	2,490	7,339	21,608	33,400	33,400	98,267	33,400
Overhd	12	4,040	9,878	40,616	45,709	45,709	145,964	45,709
Moving	0	0	0	47	0	0	47	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	3,137	6,530	17,217	62,272	79,109	79,109	247,374	79,109

ADDER NET PRESENT VALUES REPORT (ADDER v5.08)
 Report Created 15:29 04/28/1995

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
1996	42,814,491	42,237,662	42,237,662
1997	40,028,427	38,432,247	80,669,909
1998	13,182,582	12,318,162	92,988,071
1999	4,640,415	4,220,077	97,208,148
2000	-58,332,466	-51,628,808	45,579,340
2001	-58,332,466	-50,247,015	-4,667,675
2002	-58,332,466	-48,902,204	-53,569,879
2003	-58,332,466	-47,593,386	-101,163,266
2004	-58,332,466	-46,319,597	-147,482,863
2005	-58,332,466	-45,079,900	-192,562,764
2006	-58,332,466	-43,873,382	-236,436,146
2007	-58,332,466	-42,699,155	-279,135,301
2008	-58,332,466	-41,556,356	-320,691,657
2009	-58,332,466	-40,444,142	-361,135,799
2010	-58,332,466	-39,361,695	-400,497,494
2011	-58,332,466	-38,308,219	-438,805,713
2012	-58,332,466	-37,282,938	-476,088,651
2013	-58,332,466	-36,285,098	-512,373,750
2014	-58,332,466	-35,313,964	-547,687,714
2015	-58,332,466	-34,368,821	-582,056,535

ADDER ONE-TIME COST REPORT (ADDER v5.08)
 Report Created 15:29 04/28/1995

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	75,829,410	
Family Housing Construction	0	
Information Management Account	1,182,900	
Land Purchases	0	
Total - Construction		77,012,310
Personnel		
Civilian RIF	2,015,515	
Civilian Early Retirement	704,525	
Civilian New Hires	232,469	
Eliminated Military PCS	53,255	
Unemployment	457,272	
Total - Personnel		3,463,036
Overhead		
Program Planning Support	6,484,429	
Mothball / Shutdown	8,316,250	
Total - Overhead		14,800,679
Moving		
Civilian Moving	22,492,048	
Civilian PPS	8,121,600	
Military Moving	126,239	
Freight	3,168,043	
One-Time Moving Costs	8,047,000	
Total - Moving		41,954,930
Other		
HAP / RSE	3,025,056	
Environmental Mitigation Costs	0	
One-Time Unique Costs	24,194,000	
Total - Other		27,219,056

Total One-Time Costs		164,450,011

One-Time Savings		
Military Construction Cost Avoidances	3,096,000	
Family Housing Cost Avoidances	0	
Military Moving	47,474	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		3,143,474

Total Net One-Time Costs		161,306,537

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 1/3
Report Created 15:32 04/28/1995

ONE-TIME COSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	35,780	28,574	11,475	0	0	0	75,829
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	200	200	1,615	0	0	2,015
Civ Retire	0	78	78	549	0	0	704
CIV MOVING							
Per Diem	0	226	234	2,483	0	0	2,943
POV Miles	0	9	9	34	0	0	53
Home Purch	0	718	744	6,345	0	0	7,808
HHG	0	548	568	4,361	0	0	5,477
Misc	0	57	59	471	0	0	588
House Hunt	0	165	171	1,565	0	0	1,901
PPS	0	1,296	1,296	5,529	0	0	8,121
RITA	0	329	341	3,052	0	0	3,722
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	412	412	412	1,931	0	0	3,168
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	50	50	357	0	0	457
OTHER							
Program Plan	2,371	1,778	1,334	1,000	0	0	6,484
Shutdown	11	3,010	3,010	2,286	0	0	8,316
New Hire	0	20	19	193	0	0	232
1-Time Move	2,011	2,012	2,012	2,012	0	0	8,047
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	2	0	0	2
POV Miles	0	0	0	1	0	0	1
HHG	0	0	0	107	0	0	107
Misc	0	0	0	16	0	0	16
OTHER							
Elim PCS	7	7	7	33	0	0	53
OTHER							
HAP / RSE	0	361	361	2,303	0	0	3,025
Environmental	0	0	0	0	0	0	0
Info Manage	591	591	0	0	0	0	1,183
1-Time Other	4,768	4,768	4,768	9,890	0	0	24,194
TOTAL ONE-TIME	45,952	45,212	27,150	46,136	0	0	164,450

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 2/3
 Report Created 15:32 04/28/1995

RECURRINGCOSTS ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	547	547	547	547	2,187	547
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	102	102	102	305	102
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	1,346	2,703	20,128	20,128	20,128	64,433	20,128
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,346	3,250	20,776	20,776	20,776	66,925	20,776
TOTAL COST	45,952	46,558	30,400	66,912	20,776	20,776	231,375	20,776
ONE-TIME SAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	3,096	0	0	0	0	0	3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	47	0	0	47	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	3,096	0	0	47	0	0	3,143	
RECURRINGSAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	6	1,712	5,224	11,697	16,790	16,790	52,219	16,790
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,404	7,197	21,239	32,892	32,892	96,625	32,892
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	27	82	137	303	442	442	1,433	442
Enl Salary	0	0	0	0	0	0	0	0
House Allow	2	3	5	66	66	66	208	66
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	6	2,328	4,654	28,919	28,919	28,919	93,745	28,919
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	41	6,530	17,217	62,224	79,109	79,109	244,231	79,109
TOTAL SAVINGS	3,137	6,530	17,217	62,272	79,109	79,109	247,374	79,109

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 3/3
 Report Created 15:32 04/28/1995

ONE-TIME NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	32,684	28,574	11,475	0	0	0	72,733	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	278	278	2,164	0	0	2,720	
Civ Moving	412	3,762	3,836	25,771	0	0	33,782	
Other	4,393	6,871	6,425	5,848	0	0	23,537	
MIL PERSONNEL								
Mil Moving	7	7	7	112	0	0	132	
OTHER								
HAP / RSE	0	361	361	2,303	0	0	3,025	
Environmental	0	0	0	0	0	0	0	
Info Manage	591	591	0	0	0	0	1,183	
1-Time Other	4,768	4,768	4,768	9,890	0	0	24,194	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	42,856	45,212	27,150	46,088	0	0	161,306	
RECURRING NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-6	-1,712	-4,677	-11,150	-16,243	-16,243	-50,032	-16,243
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,404	-7,197	-21,239	-32,892	-32,892	-96,625	-32,892
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-27	-82	-137	-303	-442	-442	-1,433	-442
House Allow	-2	-3	-5	35	35	35	97	35
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-6	-982	-1,951	-8,791	-8,791	-8,791	-29,312	-8,791
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-41	-5,184	-13,958	-41,448	-58,332	-58,332	-177,305	-58,332
TOTAL NET COST	42,814	40,028	13,182	4,640	-58,332	-58,332	-15,999	-58,332

ADDER INFLATED APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 1/3
 Report Created 15:29 04/28/1995

ONE-TIME COSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION	----	----	----	----	----	----	-----
MILCON	35,780	28,574	11,475	0	0	0	75,829
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	200	200	1,615	0	0	2,015
Civ Retire	0	78	78	549	0	0	704
CIV MOVING							
Per Diem	0	226	234	2,483	0	0	2,943
POV Miles	0	9	9	34	0	0	53
Home Purch	0	718	744	6,345	0	0	7,808
HHG	0	548	568	4,361	0	0	5,477
Misc	0	57	59	471	0	0	588
House Hunt	0	165	171	1,565	0	0	1,901
PPS	0	1,296	1,296	5,529	0	0	8,121
RITA	0	329	341	3,052	0	0	3,722
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	412	412	412	1,931	0	0	3,168
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	50	50	357	0	0	457
OTHER							
Program Plan	2,371	1,778	1,334	1,000	0	0	6,484
Shutdown	11	3,010	3,010	2,286	0	0	8,316
New Hire	0	20	19	193	0	0	232
1-Time Move	2,011	2,012	2,012	2,012	0	0	8,047
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	2	0	0	2
POV Miles	0	0	0	1	0	0	1
HHG	0	0	0	107	0	0	107
Misc	0	0	0	16	0	0	16
OTHER							
Elim PCS	7	7	7	33	0	0	53
OTHER							
HAP / RSE	0	361	361	2,303	0	0	3,025
Environmental	0	0	0	0	0	0	0
Info Manage	591	591	0	0	0	0	1,183
1-Time Other	4,768	4,768	4,768	9,890	0	0	24,194
TOTAL ONE-TIME	45,952	45,212	27,150	46,136	0	0	164,450

ADDER INFLATED APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 2/3
 Report Created 15:29 04/28/1995

RECURRINGCOSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
O&M								
RPMA	0	0	547	547	547	547	2,187	547
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	102	102	102	305	102
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	1,346	2,703	20,128	20,128	20,128	64,433	20,128
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,346	3,250	20,776	20,776	20,776	66,925	20,776
TOTAL COST	45,952	46,558	30,400	66,912	20,776	20,776	231,375	20,776
ONE-TIME SAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION	----	----	----	----	----	----	-----	
MILCON	3,096	0	0	0	0	0	3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	47	0	0	47	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	3,096	0	0	47	0	0	3,143	
RECURRINGSAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
O&M								
RPMA	6	1,712	5,224	11,697	16,790	16,790	52,219	16,790
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,404	7,197	21,239	32,892	32,892	96,625	32,892
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	27	82	137	303	442	442	1,433	442
Enl Salary	0	0	0	0	0	0	0	0
House Allow	2	3	5	66	66	66	208	66
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	6	2,328	4,654	28,919	28,919	28,919	93,745	28,919
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	41	6,530	17,217	62,224	79,109	79,109	244,231	79,109
TOTAL SAVINGS	3,137	6,530	17,217	62,272	79,109	79,109	247,374	79,109

ADDER INFLATED APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 3/3
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ONE-TIME NET (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION	----	----	----	----	----	----	-----	
MILCON	32,684	28,574	11,475	0	0	0	72,733	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	278	278	2,164	0	0	2,720	
Civ Moving	412	3,762	3,836	25,771	0	0	33,782	
Other	4,393	6,871	6,425	5,848	0	0	23,537	
MIL PERSONNEL								
Mil Moving	7	7	7	112	0	0	132	
OTHER								
HAP / RSE	0	361	361	2,303	0	0	3,025	
Environmental	0	0	0	0	0	0	0	
Info Manage	591	591	0	0	0	0	1,183	
1-Time Other	4,768	4,768	4,768	9,890	0	0	24,194	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	42,856	45,212	27,150	46,088	0	0	161,306	
RECURRING NET (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
O&M								
RPMA	-6	-1,712	-4,677	-11,150	-16,243	-16,243	-50,032	-16,243
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,404	-7,197	-21,239	-32,892	-32,892	-96,625	-32,892
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-27	-82	-137	-303	-442	-442	-1,433	-442
House Allow	-2	-3	-5	35	35	35	97	35
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-6	-982	-1,951	-8,791	-8,791	-8,791	-29,312	-8,791
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-41	-5,184	-13,968	-41,448	-58,332	-58,332	-177,305	-58,332
TOTAL NET COST	42,814	40,028	13,182	4,640	-58,332	-58,332	-15,999	-58,332

ADDER INPUT DATA REPORT (ADDER v5.08)
Report Created 15:29 04/28/1995

ADDER Data File: C:\COBRA508\DEPOTSHZ.OUT

Discount Rate for NPV.ART/ROI: 2.75%

Inflation Rate for NPV.ART/ROI: 0.00%

APPDET.ART Inflation Rates:

1996: 0.00% 1997: 0.00% 1998: 0.00% 1999: 0.00% 2000: 0.00% 2001: 0.00%

COBRA Scenario Files used:

C:\COBRA508\DEPOTSHZ.CBR

C:\COBRA508\ICP24B.CBR

Document Separator

THIS SCENARIO IS NOT
RECOMMENDED BY DLA

BRAC 95
COBRA Run ICP24
Close Defense General
Supply Center
(DGSC)

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

**THIS SCENARIO IS NOT
 RECOMMENDED BY DLA**

Starting Year : 1996
 Final Year : 1999
 ROI Year : 2000 (1 Year)

NPV in 2015(\$K): -412,088
 1-Time Cost(\$K): 53,433

Net Costs (\$K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-1,891	0	11,475	0	0	0	9,584	0
Person	0	0	0	-9,104	-23,488	-23,488	-56,080	-23,488
Overhd	2,008	1,506	1,129	-7,660	-14,181	-14,181	-31,378	-14,181
Moving	0	0	0	23,990	0	0	23,990	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	7,307	0	0	7,307	0
TOTAL	117	1,506	12,605	14,533	-37,669	-37,669	-46,577	-37,669

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	4	0	0	4
Enl	0	0	0	0	0	0	0
Civ	0	0	0	638	0	0	638
TOT	0	0	0	642	0	0	642

	1996	1997	1998	1999	2000	2001	Total
POSITIONS REALIGNED							
Off	0	0	0	32	0	0	32
Enl	0	0	0	28	0	0	28
Stu	0	0	0	0	0	0	0
Civ	0	0	0	1,440	0	0	1,440
TOT	0	0	0	1,500	0	0	1,500

Summary:

Close DGSC and the installation. DGSC weapon system items go to DISC.
 DGSC, DISC general support items go to DPSC. DGSC tenants go to Base
 X, 25 miles.

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

	Costs (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	1,205	0	11,475	0	0	0	12,680	0
Person	0	0	0	2,722	102	102	2,925	102
Overhd	2,008	1,506	1,129	18,583	16,438	16,438	56,102	16,438
Moving	0	0	0	24,038	0	0	24,038	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	7,307	0	0	7,307	0
TOTAL	3,213	1,506	12,605	52,649	16,540	16,540	103,052	16,540

	Savings (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	3,096	0	0	0	0	0	3,096	0
Person	0	0	0	11,825	23,590	23,590	59,005	23,590
Overhd	0	0	0	26,243	30,619	30,619	87,481	30,619
Moving	0	0	0	47	0	0	47	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	3,096	0	0	38,116	54,209	54,209	149,629	54,209

NET PRESENT VALUES REPORT (COBRA v5.08)
 Data As Of 09:55 01/27/1995, Report Created 09:36 04/24/1995

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
1996	117,003	115,426	115,426
1997	1,506,050	1,445,995	1,561,421
1998	12,605,114	11,778,560	13,339,982
1999	14,533,192	13,216,747	26,556,729
2000	-37,669,035	-33,340,051	-6,783,322
2001	-37,669,035	-32,447,738	-39,231,060
2002	-37,669,035	-31,579,307	-70,810,368
2003	-37,669,035	-30,734,119	-101,544,487
2004	-37,669,035	-29,911,551	-131,456,039
2005	-37,669,035	-29,110,999	-160,567,038
2006	-37,669,035	-28,331,873	-188,898,911
2007	-37,669,035	-27,573,599	-216,472,509
2008	-37,669,035	-26,835,619	-243,308,128
2009	-37,669,035	-26,117,391	-269,425,519
2010	-37,669,035	-25,418,385	-294,843,904
2011	-37,669,035	-24,738,088	-319,581,992
2012	-37,669,035	-24,075,998	-343,657,990
2013	-37,669,035	-23,431,628	-367,089,618
2014	-37,669,035	-22,804,504	-389,894,123
2015	-37,669,035	-22,194,165	-412,088,287

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	12,680,512	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		12,680,512
Personnel		
Civilian RIF	1,552,890	
Civilian Early Retirement	522,744	
Civilian New Hires	176,355	
Eliminated Military PCS	26,626	
Unemployment	341,388	
Total - Personnel		2,620,004
Overhead		
Program Planning Support	5,490,809	
Mothball / Shutdown	1,297,500	
Total - Overhead		6,788,309
Moving		
Civilian Moving	16,863,447	
Civilian PPS	5,529,600	
Military Moving	126,239	
Freight	1,518,363	
One-Time Moving Costs	0	
Total - Moving		24,037,648
Other		
HAP / RSE	2,184,919	
Environmental Mitigation Costs	0	
One-Time Unique Costs	5,122,000	
Total - Other		7,306,919

Total One-Time Costs		53,433,393

One-Time Savings		
Military Construction Cost Avoidances	3,096,000	
Family Housing Cost Avoidances	0	
Military Moving	47,473	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		3,143,473

Total Net One-Time Costs		50,289,920

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC(LOSE), VA
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	1,054,256	
Civilian Early Retirement	404,387	
Civilian New Hires	0	
Eliminated Military PCS	26,626	
Unemployment	231,768	
Total - Personnel		1,717,037
Overhead		
Program Planning Support	4,741,127	
Mothball / Shutdown	1,297,500	
Total - Overhead		6,038,627
Moving		
Civilian Moving	16,863,447	
Civilian PPS	2,419,200	
Military Moving	126,239	
Freight	1,518,363	
One-Time Moving Costs	0	
Total - Moving		20,927,248
Other		
HAP / RSE	1,640,136	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		1,640,136

Total One-Time Costs		30,323,049

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	47,473	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		47,473

Total Net One-Time Costs		30,275,575

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DISC, PA
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	60,923	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		60,923
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		60,923
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		60,923

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	7,637,099	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		7,637,099
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	115,432	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		115,432
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	2,594,000	
Total - Other		2,594,000

Total One-Time Costs		10,346,532

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		10,346,532

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	498,634	
Civilian Early Retirement	118,357	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	109,620	
Total - Personnel		726,612
Overhead		
Program Planning Support	749,682	
Mothball / Shutdown	0	
Total - Overhead		749,682
Moving		
Civilian Moving	0	
Civilian PPS	3,110,400	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		3,110,400
Other		
HAP / RSE	544,783	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		544,783

Total One-Time Costs		5,131,477

One-Time Savings		
Military Construction Cost Avoidances	3,096,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		3,096,000

Total Net One-Time Costs		2,035,477

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: XDGSC, VA
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	5,043,412	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		5,043,412
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	2,528,000	
Total - Other		2,528,000
Total One-Time Costs		7,571,412
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		7,571,412

Department : DLA
Option Package : ICP24B
Scenario File : C:\SCENARIO\ICP24B.CBR
Std Fctrs File : C:\COBRA508\ICP.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
DGSC(LOSE)	0	0	0	0	0
DISC	0	0	0	0	0
DPSC	7,637	0	0	0	7,637
DCSC	0	0	0	-3,096	-3,096
XDGSC	5,043	0	0	0	5,043
Totals:	12,680	0	0	-3,096	9,584

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

MilCon for Base: DPSC, PA

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
DGSC TO DPSC	CONVE	88,290	7,543	0	0	7,543
PARKING	OTHER	0	n/a	0	n/a	94
Total Construction Cost:						7,637
+ Info Management Account:						0
+ Land Purchases:						0
- Construction Cost Avoid:						0
TOTAL:						7,637

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

MilCon for Base: DCSC, OH

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Total Construction Cost:						0
+ Info Management Account:						0
+ Land Purchases:						0
- Construction Cost Avoid:						3,096
TOTAL:						-3,096

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

MilCon for Base: XDGSC, VA

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
DGSC Tenants	ADMIN	69,030	5,043	0	0	5,043
Total Construction Cost:						5,043
+ Info Management Account:						0
+ Land Purchases:						0
- Construction Cost Avoid:						0
TOTAL:						5,043

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 09:55 01/27/1995, Report Created 09:36 04/24/1995

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

PERSONNEL SUMMARY FOR: DGSC(LOSE), VA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
36	28	0	2,692

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-372	-318	-144	-138	0	0	-972
TOTAL	-372	-318	-144	-138	0	0	-972

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
36	28	0	1,720

PERSONNEL REALIGNMENTS:

To Base: DISC, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	1	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	347	0	0	347
TOTAL	0	0	0	357	0	0	357

To Base: DPSC, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	11	0	0	11
Enlisted	0	0	0	2	0	0	2
Students	0	0	0	0	0	0	0
Civilians	0	0	0	599	0	0	599
TOTAL	0	0	0	612	0	0	612

To Base: XDGSC, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	12	0	0	12
Enlisted	0	0	0	25	0	0	25
Students	0	0	0	0	0	0	0
Civilians	0	0	0	494	0	0	494
TOTAL	0	0	0	531	0	0	531

TOTAL PERSONNEL REALIGNMENTS (Out of DGSC(LOSE), VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	32	0	0	32
Enlisted	0	0	0	28	0	0	28
Students	0	0	0	0	0	0	0
Civilians	0	0	0	1,440	0	0	1,440
TOTAL	0	0	0	1,500	0	0	1,500

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	-4	0	0	-4
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-280	0	0	-280
TOTAL	0	0	0	-284	0	0	-284

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: DISC, PA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
26	3	0	1,851

PERSONNEL REALIGNMENTS:
 From Base: DGSC(LOSE), VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	1	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	347	0	0	347
TOTAL	0	0	0	357	0	0	357

TOTAL PERSONNEL REALIGNMENTS (Into DISC, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	1	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	347	0	0	347
TOTAL	0	0	0	357	0	0	357

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
35	4	0	2,198

PERSONNEL SUMMARY FOR: DPSC, PA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
49	5	0	2,098

PERSONNEL REALIGNMENTS:
 From Base: DGSC(LOSE), VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	11	0	0	11
Enlisted	0	0	0	2	0	0	2
Students	0	0	0	0	0	0	0
Civilians	0	0	0	599	0	0	599
TOTAL	0	0	0	612	0	0	612

TOTAL PERSONNEL REALIGNMENTS (Into DPSC, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	11	0	0	11
Enlisted	0	0	0	2	0	0	2
Students	0	0	0	0	0	0	0
Civilians	0	0	0	599	0	0	599
TOTAL	0	0	0	612	0	0	612

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
60	7	0	2,697

PERSONNEL SUMMARY FOR: DCSC, OH

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
44	5	0	3,323

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-39	-15	-131	-125	0	0	-310
TOTAL	-39	-15	-131	-125	0	0	-310

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
44	5	0	3,013

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-358	0	0	-358
TOTAL	0	0	0	-358	0	0	-358

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
44	5	0	2,655

PERSONNEL SUMMARY FOR: XDGSC, VA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
24	3	0	2,198

PERSONNEL REALIGNMENTS:
 From Base: DGSC(LOSE), VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	12	0	0	12
Enlisted	0	0	0	25	0	0	25
Students	0	0	0	0	0	0	0
Civilians	0	0	0	494	0	0	494
TOTAL	0	0	0	531	0	0	531

TOTAL PERSONNEL REALIGNMENTS (Into XDGSC, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	12	0	0	12
Enlisted	0	0	0	25	0	0	25
Students	0	0	0	0	0	0	0
Civilians	0	0	0	494	0	0	494
TOTAL	0	0	0	531	0	0	531

Department : DLA
Option Package : ICP24B
Scenario File : C:\SCENARIO\ICP24B.CBR
Std Fctrs File : C:\COBRA508\ICP.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
----- 36	----- 28	----- 0	----- 2,692

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	1,440	0	0	1440
Early Retirement*	10.00%	0	0	0	95	0	0	95
Regular Retirement*	5.00%	0	0	0	47	0	0	47
Civilian Turnover*	15.00%	0	0	0	142	0	0	142
Civs Not Moving (RIFs)**		0	0	0	57	0	0	57
Civilians Moving (the remainder)		0	0	0	1,099	0	0	1099
Civilian Positions Available		0	0	0	341	0	0	341
CIVILIAN POSITIONS ELIMINATED		0	0	0	638	0	0	638
Early Retirement	10.00%	0	0	0	64	0	0	64
Regular Retirement	5.00%	0	0	0	32	0	0	32
Civilian Turnover	15.00%	0	0	0	96	0	0	96
Civs Not Moving (RIFs)**		0	0	0	38	0	0	38
Priority Placement#	60.00%	0	0	0	383	0	0	383
Civilians Available to Move		0	0	0	25	0	0	25
Civilians Moving		0	0	0	11	0	0	11
Civilian RIFs (the remainder)		0	0	0	14	0	0	14
CIVILIAN POSITIONS REALIGNING IN		0	0	0	1,440	0	0	1440
Civilians Moving		0	0	0	1,110	0	0	1110
New Civilians Hired		0	0	0	330	0	0	330
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	159	0	0	159
TOTAL CIVILIAN RIFs		0	0	0	109	0	0	109
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	383	0	0	383
TOTAL CIVILIAN NEW HIRES		0	0	0	330	0	0	330

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC(LOSE), VA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	1,440	0	0	1440
Early Retirement*	10.00%	0	0	0	95	0	0	95
Regular Retirement*	5.00%	0	0	0	47	0	0	47
Civilian Turnover*	15.00%	0	0	0	142	0	0	142
Civs Not Moving (RIFs)*	6.00%	0	0	0	57	0	0	57
Civilians Moving (the remainder)		0	0	0	1,099	0	0	1099
Civilian Positions Available		0	0	0	341	0	0	341
CIVILIAN POSITIONS ELIMINATED		0	0	0	280	0	0	280
Early Retirement	10.00%	0	0	0	28	0	0	28
Regular Retirement	5.00%	0	0	0	14	0	0	14
Civilian Turnover	15.00%	0	0	0	42	0	0	42
Civs Not Moving (RIFs)*	6.00%	0	0	0	17	0	0	17
Priority Placement#	60.00%	0	0	0	168	0	0	168
Civilians Available to Move		0	0	0	11	0	0	11
Civilians Moving		0	0	0	11	0	0	11
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	123	0	0	123
TOTAL CIVILIAN RIFs		0	0	0	74	0	0	74
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	168	0	0	168
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA50B\ICP.SFF

Base: DISC, PA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	347	0	0	347
Civilians Moving		0	0	0	233	0	0	233
New Civilians Hired		0	0	0	114	0	0	114
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	114	0	0	114

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	599	0	0	599
Civilians Moving		0	0	0	383	0	0	383
New Civilians Hired		0	0	0	216	0	0	216
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	216	0	0	216

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	358	0	0	358
Early Retirement	10.00%	0	0	0	36	0	0	36
Regular Retirement	5.00%	0	0	0	18	0	0	18
Civilian Turnover	15.00%	0	0	0	54	0	0	54
Civs Not Moving (RIFs)*	6.00%	0	0	0	21	0	0	21
Priority Placement#	60.00%	0	0	0	215	0	0	215
Civilians Available to Move		0	0	0	14	0	0	14
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	14	0	0	14
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	36	0	0	36
TOTAL CIVILIAN RIFS		0	0	0	35	0	0	35
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	215	0	0	215
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: XDGSC, VA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	494	0	0	494
Civilians Moving		0	0	0	494	0	0	494
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC(LOSE), VA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	50.00%	0	0.00%	0.00%
1997	0	0.00%	25.00%	0	0.00%	0.00%
1998	0	0.00%	25.00%	0	0.00%	0.00%
1999	0	0.00%	0.00%	1,784	100.00%	100.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	1784	100.00%	100.00%

Base: DISC, PA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	0.00%	0	0.00%	16.67%
1997	0	0.00%	0.00%	0	0.00%	16.67%
1998	0	0.00%	100.00%	0	0.00%	16.67%
1999	357	100.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	357	100.00%	100.00%	0	0.00%	100.00%

Base: DPSC, PA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	0.00%	0	0.00%	16.67%
1997	0	0.00%	0.00%	0	0.00%	16.67%
1998	0	0.00%	100.00%	0	0.00%	16.67%
1999	612	100.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	612	100.00%	100.00%	0	0.00%	100.00%

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	50.00%	0	0.00%	0.00%
1997	0	0.00%	25.00%	0	0.00%	0.00%
1998	0	0.00%	25.00%	0	0.00%	0.00%
1999	0	0.00%	0.00%	358	100.00%	100.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	358	100.00%	100.00%

Base: XDGSC, VA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	0.00%	0	0.00%	16.67%
1997	0	0.00%	0.00%	0	0.00%	16.67%
1998	0	0.00%	100.00%	0	0.00%	16.67%
1999	531	100.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	531	100.00%	100.00%	0	0.00%	100.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/18
 Data As Of 09:55 01/27/1995, Report Created 09:36 04/24/1995

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

ONE-TIME COSTS ----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	1,205	0	11,475	0	0	0	12,680
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	1,553	0	0	1,553
Civ Retire	0	0	0	523	0	0	523
CIV MOVING							
Per Diem	0	0	0	2,324	0	0	2,324
POV Miles	0	0	0	26	0	0	26
Home Purch	0	0	0	5,846	0	0	5,846
HHG	0	0	0	3,973	0	0	3,973
Misc	0	0	0	431	0	0	431
House Hunt	0	0	0	1,443	0	0	1,443
PPS	0	0	0	5,529	0	0	5,529
RITA	0	0	0	2,820	0	0	2,820
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	1,518	0	0	1,518
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	341	0	0	341
OTHER							
Program Plan	2,008	1,506	1,129	847	0	0	5,491
Shutdown	0	0	0	1,297	0	0	1,297
New Hire	0	0	0	176	0	0	176
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	2	0	0	2
POV Miles	0	0	0	1	0	0	1
HHG	0	0	0	107	0	0	107
Misc	0	0	0	16	0	0	16
OTHER							
Elim PCS	0	0	0	27	0	0	27
OTHER							
HAP / RSE	0	0	0	2,185	0	0	2,185
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	5,122	0	0	5,122
TOTAL ONE-TIME	3,213	1,506	12,605	36,109	0	0	53,433

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/18
 Data As Of 09:55 01/27/1995, Report Created 09:36 04/24/1995

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

RECURRINGCOSTS ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	102	102	102	305	102
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	16,438	16,438	16,438	49,314	16,438
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	16,540	16,540	16,540	49,619	16,540
 TOTAL COST	 3,213	 1,506	 12,605	 52,649	 16,540	 16,540	 103,052	 16,540
ONE-TIME SAVES ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	3,096	0	0	0	0	0	3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	47	0	0	47	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	3,096	0	0	47	0	0	3,143	
RECURRINGSAVES ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	3,962	8,338	8,338	20,638	8,338
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	11,653	23,306	23,306	58,265	23,306
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	111	222	222	556	222
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	61	61	61	184	61
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	22,281	22,281	22,281	66,843	22,281
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	38,068	54,209	54,209	146,486	54,209
 TOTAL SAVINGS	 3,096	 0	 0	 38,116	 54,209	 54,209	 149,629	 54,209

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/18
 Data As Of 09:55 01/27/1995, Report Created 09:36 04/24/1995

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

ONE-TIME NET ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total ----	
CONSTRUCTION								
MILCON	-1,891	0	11,475	0	0	0	9,584	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	2,076	0	0	2,076	
Civ Moving	0	0	0	23,911	0	0	23,911	
Other	2,008	1,506	1,129	2,662	0	0	7,306	
MIL PERSONNEL								
Mil Moving	0	0	0	105	0	0	105	
OTHER								
HAP / RSE	0	0	0	2,185	0	0	2,185	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	5,122	0	0	5,122	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	117	1,506	12,605	36,062	0	0	50,290	
RECURRING NET ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total ----	Beyond ----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	-3,962	-8,338	-8,338	-20,638	-8,338
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-11,653	-23,306	-23,306	-58,265	-23,306
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-111	-222	-222	-556	-222
House Allow	0	0	0	40	40	40	121	40
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-5,843	-5,843	-5,843	-17,529	-5,843
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-21,528	-37,669	-37,669	-96,867	-37,669
TOTAL NET COST	117	1,506	12,605	14,533	-37,669	-37,669	-46,577	-37,669

Department : DLA
 Option Package : ICP248
 Scenario File : C:\SCENARIO\ICP248.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC(LOSE), VA	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
-----(\$K)-----							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	1,054	0	0	1,054
Civ Retire	0	0	0	404	0	0	404
CIV MOVING							
Per Diem	0	0	0	2,324	0	0	2,324
POV Miles	0	0	0	26	0	0	26
Home Purch	0	0	0	5,846	0	0	5,846
HHG	0	0	0	3,973	0	0	3,973
Misc	0	0	0	431	0	0	431
House Hunt	0	0	0	1,443	0	0	1,443
PPS	0	0	0	2,419	0	0	2,419
RITA	0	0	0	2,820	0	0	2,820
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	1,518	0	0	1,518
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	232	0	0	232
OTHER							
Program Plan	1,734	1,300	975	731	0	0	4,741
Shutdown	0	0	0	1,297	0	0	1,297
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	2	0	0	2
POV Miles	0	0	0	1	0	0	1
HHG	0	0	0	107	0	0	107
Misc	0	0	0	16	0	0	16
OTHER							
Elim PCS	0	0	0	27	0	0	27
OTHER							
HAP / RSE	0	0	0	1,640	0	0	1,640
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,734	1,300	975	26,313	0	0	30,323

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC(LOSE), VA								
RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	1,734	1,300	975	26,313	0	0	30,323	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
----(\$K)----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	47	0	0	47	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	47	0	0	47	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	3,962	8,338	8,338	20,638	8,338
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	5,114	10,228	10,228	25,571	10,228
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	111	222	222	556	222
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	61	61	61	184	61
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	19,866	19,866	19,866	59,598	19,866
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	29,114	38,716	38,716	106,546	38,716
TOTAL SAVINGS	0	0	0	29,162	38,716	38,716	106,594	38,716

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Department : DLA
 Option Package : ICP24B
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 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC(LOSE), VA	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET	-----	-----	-----	-----	-----	-----	-----	
-----(\$K)-----								
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	1,459	0	0	1,459	
Civ Moving	0	0	0	20,801	0	0	20,801	
Other	1,734	1,300	975	2,261	0	0	6,270	
MIL PERSONNEL								
Mil Moving	0	0	0	105	0	0	105	
OTHER								
HAP / RSE	0	0	0	1,640	0	0	1,640	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,734	1,300	975	26,266	0	0	30,275	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	-3,962	-8,338	-8,338	-20,638	-8,338
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-5,114	-10,228	-10,228	-25,571	-10,228
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-111	-222	-222	-556	-222
House Allow	0	0	0	-61	-61	-61	-184	-61
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-19,866	-19,866	-19,866	-59,598	-19,866
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-29,114	-38,716	-38,716	-106,546	-38,716
TOTAL NET COST	1,734	1,300	975	-2,848	-38,716	-38,716	-76,271	-38,716

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Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DISC, PA

ONE-TIME COSTS ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	61	0	0	61
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	61	0	0	61

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/18
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Department : DLA
 Option Package : ICP24B
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 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DISC, PA

ONE-TIME NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	61	0	0	61	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	61	0	0	61	
RECURRING NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	47	47	47	141	47
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	3,912	3,912	3,912	11,736	3,912
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	3,959	3,959	3,959	11,877	3,959
TOTAL NET COST	0	0	0	4,020	3,959	3,959	11,938	3,959

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	726	0	6,911	0	0	0	7,637
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	115	0	0	115
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	2,594	0	0	2,594
TOTAL ONE-TIME	726	0	6,911	2,709	0	0	10,346

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Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET								
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	726	0	6,911	0	0	0	7,637	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	115	0	0	115	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	2,594	0	0	2,594	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	726	0	6,911	2,709	0	0	10,346	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	55	55	55	164	55
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	6,707	6,707	6,707	20,121	6,707
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	6,762	6,762	6,762	20,285	6,762
TOTAL NET COST	726	0	6,911	9,471	6,762	6,762	30,631	6,762

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Department : DLA
 Option Package : ICP24B
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 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
-----(\$K)-----							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	499	0	0	499
Civ Retire	0	0	0	118	0	0	118
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	3,110	0	0	3,110
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	110	0	0	110
OTHER							
Program Plan	274	206	154	116	0	0	750
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	545	0	0	545
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	274	206	154	4,497	0	0	5,131

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Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH

RECURRING COSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0

TOTAL COSTS 274 206 154 4,497 0 0 5,131 0

ONE-TIME SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
CONSTRUCTION								
MILCON	3,096	0	0	0	0	0	3,096	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,096	0	0	0	0	0	3,096	0

RECURRING SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	6,539	13,078	13,078	32,694	13,078
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	2,415	2,415	2,415	7,245	2,415
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	8,954	15,493	15,493	39,939	15,493

TOTAL SAVINGS 3,096 0 0 8,954 15,493 15,493 43,035 15,493

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Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	-3,096	0	0	0	0	0	-3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	617	0	0	617	
Civ Moving	0	0	0	3,110	0	0	3,110	
Other	274	206	154	225	0	0	859	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	545	0	0	545	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-2,822	206	154	4,497	0	0	2,035	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-6,539	-13,078	-13,078	-32,694	-13,078
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-2,415	-2,415	-2,415	-7,245	-2,415
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-8,954	-15,493	-15,493	-39,939	-15,493
TOTAL NET COST	-2,822	206	154	-4,456	-15,493	-15,493	-37,904	-15,493

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Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: XDGSC, VA

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	479	0	4,564	0	0	0	5,043
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	2,528	0	0	2,528
TOTAL ONE-TIME	479	0	4,564	2,528	0	0	7,571

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: XDGSC, VA

RECURRINGCOSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	5,819	5,819	5,819	17,457	5,819
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	5,819	5,819	5,819	17,457	5,819

TOTAL COSTS 479 0 4,564 8,347 5,819 5,819 25,028 5,819

ONE-TIME SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0

TOTAL SAVINGS 0 0 0 0 0 0 0 0

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Department : DLA
 Option Package : ICP24B
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 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: XDGSC, VA

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	479	0	4,564	0	0	0	5,043	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	2,528	0	0	2,528	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	479	0	4,564	2,528	0	0	7,571	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	5,819	5,819	5,819	17,457	5,819
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	5,819	5,819	5,819	17,457	5,819
TOTAL NET COST	479	0	4,564	8,347	5,819	5,819	25,028	5,819

TOTAL INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/18
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Department : DLA
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ONE-TIME COSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION	----	----	----	----	----	----	-----
MILCON	1,205	0	12,174	0	0	0	13,379
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	1,697	0	0	1,697
Civ Retire	0	0	0	571	0	0	571
CIV MOVING							
Per Diem	0	0	0	2,540	0	0	2,540
POV Miles	0	0	0	29	0	0	29
Home Purch	0	0	0	6,388	0	0	6,388
HHG	0	0	0	4,341	0	0	4,341
Misc	0	0	0	471	0	0	471
House Hunt	0	0	0	1,576	0	0	1,576
PPS	0	0	0	6,042	0	0	6,042
RITA	0	0	0	3,081	0	0	3,081
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	1,659	0	0	1,659
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	373	0	0	373
OTHER							
Program Plan	2,008	1,551	1,198	926	0	0	5,683
Shutdown	0	0	0	1,418	0	0	1,418
New Hire	0	0	0	193	0	0	193
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	2	0	0	2
POV Miles	0	0	0	1	0	0	1
HHG	0	0	0	117	0	0	117
Misc	0	0	0	17	0	0	17
OTHER							
Elim PCS	0	0	0	29	0	0	29
OTHER							
HAP / RSE	0	0	0	2,387	0	0	2,387
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	5,597	0	0	5,597
TOTAL ONE-TIME	3,213	1,551	13,373	39,457	0	0	57,594

TOTAL INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/18
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Department : DLA
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RECURRINGCOSTS (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	111	114	118	343	121
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	17,962	18,501	19,056	55,519	19,628
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	18,073	18,615	19,174	55,863	19,749
TOTAL COST	3,213	1,551	13,373	57,531	18,615	19,174	113,457	19,749
ONE-TIME SAVES (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	3,096	0	0	0	0	0	3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	52	0	0	52	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	3,096	0	0	52	0	0	3,148	
RECURRINGSAVES (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	4,329	9,384	9,666	23,380	9,956
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	12,734	26,231	27,018	65,983	27,829
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	121	250	258	629	265
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	67	69	71	207	73
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	24,347	25,077	25,830	75,254	26,605
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	41,598	61,012	62,843	165,453	64,728
TOTAL SAVINGS	3,096	0	0	41,650	61,012	62,843	168,601	64,728

TOTAL INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/18
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Department : DLA
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ONE-TIME NET (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION	----	----	----	----	----	----	-----	
MILCON	-1,891	0	12,174	0	0	0	10,283	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	2,268	0	0	2,268	
Civ Moving	0	0	0	26,129	0	0	26,129	
Other	2,008	1,551	1,198	2,909	0	0	7,667	
MIL PERSONNEL								
Mil Moving	0	0	0	115	0	0	115	
OTHER								
HAP / RSE	0	0	0	2,387	0	0	2,387	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	5,597	0	0	5,597	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	117	1,551	13,373	39,406	0	0	54,447	
RECURRING NET (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
O&M								
RPMA	0	0	0	-4,329	-9,384	-9,666	-23,380	-9,956
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-12,734	-26,231	-27,018	-65,983	-27,829
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-121	-250	-258	-629	-265
House Allow	0	0	0	44	45	47	136	48
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-6,385	-6,576	-6,774	-19,735	-6,977
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-23,525	-42,397	-43,669	-109,590	-44,979
TOTAL NET COST	117	1,551	13,373	15,881	-42,397	-43,669	-55,144	-44,979

INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/18
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Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC(LOSE), VA

ONE-TIME COSTS (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total ----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	1,152	0	0	1,152
Civ Retire	0	0	0	442	0	0	442
CIV MOVING							
Per Diem	0	0	0	2,540	0	0	2,540
POV Miles	0	0	0	29	0	0	29
Home Purch	0	0	0	6,388	0	0	6,388
HHG	0	0	0	4,341	0	0	4,341
Misc	0	0	0	471	0	0	471
House Hunt	0	0	0	1,576	0	0	1,576
PPS	0	0	0	2,643	0	0	2,643
RITA	0	0	0	3,081	0	0	3,081
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	1,659	0	0	1,659
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	253	0	0	253
OTHER							
Program Plan	1,734	1,339	1,035	799	0	0	4,907
Shutdown	0	0	0	1,418	0	0	1,418
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	2	0	0	2
POV Miles	0	0	0	1	0	0	1
HHG	0	0	0	117	0	0	117
Misc	0	0	0	17	0	0	17
OTHER							
Elim PCS	0	0	0	29	0	0	29
OTHER							
HAP / RSE	0	0	0	1,792	0	0	1,792
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,734	1,339	1,035	28,753	0	0	32,861

INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/18
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Department : DLA
 Option Package : ICP24B
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 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC(LOSE), VA

RECURRINGCOSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0

TOTAL COSTS 1,734 1,339 1,035 28,753 0 0 32,861 0

ONE-TIME SAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION	----	----	----	----	----	----	-----
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	52	0	0	52
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	52	0	0	52

RECURRINGSAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	4,329	9,384	9,666	23,380	9,956
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	5,588	11,512	11,857	28,958	12,213
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	121	250	258	629	265
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	67	69	71	207	73
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	21,708	22,359	23,030	67,098	23,721
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	31,814	43,575	44,882	120,272	46,229

TOTAL SAVINGS 0 0 0 31,866 43,575 44,882 120,323 46,229

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Base: DGSC(LOSE), VA

ONE-TIME NET (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	1,594	0	0	1,594	
Civ Moving	0	0	0	22,730	0	0	22,730	
Other	1,734	1,339	1,035	2,470	0	0	6,578	
MIL PERSONNEL								
Mil Moving	0	0	0	115	0	0	115	
OTHER								
HAP / RSE	0	0	0	1,792	0	0	1,792	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,734	1,339	1,035	28,701	0	0	32,809	
RECURRING NET (\$K)-INFLATED- FAM HOUSE OPS	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	-4,329	-9,384	-9,666	-23,380	-9,956
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-5,588	-11,512	-11,857	-28,958	-12,213
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-121	-250	-258	-629	-265
House Allow	0	0	0	-67	-69	-71	-207	-73
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-21,708	-22,359	-23,030	-67,098	-23,721
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-31,814	-43,575	-44,882	-120,272	-46,229
TOTAL NET COST	1,734	1,339	1,035	-3,112	-43,575	-44,882	-87,462	-46,229

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Base: DISC, PA ONE-TIME COSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION	----	----	----	----	----	----	----
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	66	0	0	66
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	66	0	0	66

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Base: DISC, PA	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET (\$K)-INFLATED-CONSTRUCTION	----	----	----	----	----	----	----	
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	66	0	0	66	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	66	0	0	66	
RECURRING NET (\$K)-INFLATED-FAM HOUSE OPS	----	----	----	----	----	----	----	----
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	51	53	54	159	56
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	4,275	4,403	4,535	13,213	4,671
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	4,326	4,456	4,589	13,372	4,727
TOTAL NET COST	0	0	0	4,393	4,456	4,589	13,438	4,727

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 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA ONE-TIME COSTS (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	726	0	7,332	0	0	0	8,058
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	126	0	0	126
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	2,834	0	0	2,834
TOTAL ONE-TIME	726	0	7,332	2,961	0	0	11,019

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 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET	----	----	----	----	----	----	----	
(\$K)-INFLATED-CONSTRUCTION								
MILCON	726	0	7,332	0	0	0	8,058	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	126	0	0	126	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	2,834	0	0	2,834	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	726	0	7,332	2,961	0	0	11,019	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)-INFLATED-FAM HOUSE OPS	----	----	----	----	----	----	----	----
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	60	61	63	185	65
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	7,329	7,549	7,775	22,653	8,008
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	7,389	7,610	7,839	22,837	8,074
TOTAL NET COST	726	0	7,332	10,349	7,610	7,839	33,856	8,074

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Base: DCSC, OH ONE-TIME COSTS (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	545	0	0	545
Civ Retire	0	0	0	129	0	0	129
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	3,399	0	0	3,399
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	120	0	0	120
OTHER							
Program Plan	274	212	164	126	0	0	776
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	595	0	0	595
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	274	212	164	4,914	0	0	5,564

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Base: DCSC, OH	1996	1997	1998	1999	2000	2001	Total	Beyond
RECURRINGCOSTS								
(\$K)-INFLATED-	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	274	212	164	4,914	0	0	5,564	0
ONE-TIME SAVES								
(\$K)-INFLATED-	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	3,096	0	0	0	0	0	3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	3,096	0	0	0	0	0	3,096	
RECURRINGSAVES								
(\$K)-INFLATED-	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	7,145	14,719	15,161	37,025	15,615
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	2,639	2,718	2,800	8,157	2,884
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	9,784	17,437	17,960	45,182	18,499
TOTAL SAVINGS	3,096	0	0	9,784	17,437	17,960	48,278	18,499

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Base: DCSC, OH	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET (\$K)-INFLATED-CONSTRUCTION	----	----	----	----	----	----	-----	
MILCON	-3,096	0	0	0	0	0	-3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	674	0	0	674	
Civ Moving	0	0	0	3,399	0	0	3,399	
Other	274	212	164	246	0	0	896	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	595	0	0	595	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
I-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-2,822	212	164	4,914	0	0	2,468	
RECURRING NET (\$K)-INFLATED-FAM HOUSE OPS	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	-----	-----
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-7,145	-14,719	-15,161	-37,025	-15,615
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-2,639	-2,718	-2,800	-8,157	-2,884
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-9,784	-17,437	-17,960	-45,182	-18,499
TOTAL NET COST	-2,822	212	164	-4,870	-17,437	-17,960	-42,714	-18,499

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Base: XDGSC, VA

ONE-TIME COSTS (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total ----
CONSTRUCTION							
MILCON	479	0	4,842	0	0	0	5,321
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	2,762	0	0	2,762
TOTAL ONE-TIME	479	0	4,842	2,762	0	0	8,084

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 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: XDGSC, VA

RECURRING COSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	6,358	6,549	6,746	19,654	6,948
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	6,358	6,549	6,746	19,654	6,948

TOTAL COSTS 479 0 4,842 9,121 6,549 6,746 27,737 6,948

ONE-TIME SAVES (\$K)-INFLATED-CONSTRUCTION	1996	1997	1998	1999	2000	2001	Total	Beyond
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRING SAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0

TOTAL SAVINGS 0 0 0 0 0 0 0 0

INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 18/18
 Data As Of 09:55 01/27/1995, Report Created 09:42 04/24/1995

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: XDGSC, VA

ONE-TIME NET (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
MILCON	479	0	4,842	0	0	0	5,321	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	2,762	0	0	2,762	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	479	0	4,842	2,762	0	0	8,084	
RECURRING NET (\$K)-INFLATED- FAM HOUSE OPS	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	6,358	6,549	6,746	19,654	6,948
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	6,358	6,549	6,746	19,654	6,948
TOTAL NET COST	479	0	4,842	9,121	6,549	6,746	27,737	6,948

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
DGSC(LOSE)	-1,784	-100%	-1,038,000	-100%	582
DISC	357	19%	0	0%	0
DPSC	612	28%	0	0%	0
DCSC	-358	-12%	0	0%	0
XDGSC	531	24%	0	0%	0

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
DGSC(LOSE)	-8,338,000	-100%	4,674	0	0%	0
DISC	0	0%	0	0	0%	0
DPSC	0	0%	0	0	0%	0
DCSC	0	0%	0	0	0%	0
XDGSC	0	0%	0	0	0%	0

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
DGSC(LOSE)	-8,338,000	-35%	4,674
DISC	0	0%	0
DPSC	0	0%	0
DCSC	0	0%	0
XDGSC	0	0%	0

RPMA/BOS CHANGE REPORT (COBRA v5.08)

Data As Of 09:55 01/27/1995, Report Created 09:36 04/24/1995

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	0	-3,962	-8,338	-8,338	-20,638	-8,338
BOS Change	0	0	0	0	0	0	0	0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	0	-3,962	-8,338	-8,338	-20,638	-8,338

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
DGSC(LOSE), VA	Closes in FY 1999
DISC, PA	Realignment
DPSC, PA	Realignment
DCSC, OH	Realignment
XDGSC, VA	Realignment

Summary:

Close DGSC and the installation. DGSC weapon system items go to DISC.
 DGSC, DISC general support items go to DPSC. DGSC tenants go to Base X, 25 miles.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
DGSC(LOSE), VA	DISC, PA	237 mi
DGSC(LOSE), VA	DPSC, PA	237 mi
DGSC(LOSE), VA	XDGSC, VA	25 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DGSC(LOSE), VA to DISC, PA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	9	0	0
Enlisted Positions:	0	0	0	1	0	0
Civilian Positions:	0	0	0	347	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	125	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from DGSC(LOSE), VA to DPSC, PA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	11	0	0
Enlisted Positions:	0	0	0	2	0	0
Civilian Positions:	0	0	0	599	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	214	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DGSC(LOSE), VA to XDGSC, VA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	12	0	0
Enlisted Positions:	0	0	0	25	0	0
Civilian Positions:	0	0	0	494	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	4,771	0	0
Suppt Eqpt (tons):	0	0	0	186	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DGSC(LOSE), VA

Total Officer Employees:	36	RPMA Non-Payroll (\$K/Year):	8,338
Total Enlisted Employees:	28	Communications (\$K/Year):	19,457
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	9,526
Total Civilian Employees:	2,692	BOS Payroll (\$K/Year):	17,260
Mil Families Living On Base:	16.0%	Family Housing (\$K/Year):	198
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.80
Officer Housing Units Avail:	2	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	3	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,038	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	141	Activity Code:	72
Enlisted VHA (\$/Month):	106		
Per Diem Rate (\$/Day):	93	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: DISC, PA

Total Officer Employees:	26	RPMA Non-Payroll (\$K/Year):	3,443
Total Enlisted Employees:	3	Communications (\$K/Year):	9,723
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	7,119
Total Civilian Employees:	1,851	BOS Payroll (\$K/Year):	10,540
Mil Families Living On Base:	10.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.18
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	252	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	381	Activity Code:	33
Enlisted VHA (\$/Month):	316		
Per Diem Rate (\$/Day):	123	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: DPSC, PA

Total Officer Employees:	49	RPMA Non-Payroll (\$K/Year):	2,496
Total Enlisted Employees:	5	Communications (\$K/Year):	15,235
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	9,215
Total Civilian Employees:	2,098	BOS Payroll (\$K/Year):	24,575
Mil Families Living On Base:	20.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.18
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	417	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	355	Activity Code:	36
Enlisted VHA (\$/Month):	324		
Per Diem Rate (\$/Day):	123	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DCSC, OH

Total Officer Employees:	44	RPMA Non-Payroll (\$K/Year):	11,076
Total Enlisted Employees:	5	Communications (\$K/Year):	16,548
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	8,431
Total Civilian Employees:	3,323	BOS Payroll (\$K/Year):	17,393
Mil Families Living On Base:	14.3%	Family Housing (\$K/Year):	94
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.91
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,503	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	28	Activity Code:	5
Enlisted VHA (\$/Month):	76		
Per Diem Rate (\$/Day):	103	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: XDGSC, VA

Total Officer Employees:	24	RPMA Non-Payroll (\$K/Year):	7,075
Total Enlisted Employees:	3	Communications (\$K/Year):	15,708
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	7,691
Total Civilian Employees:	2,198	BOS Payroll (\$K/Year):	13,935
Mil Families Living On Base:	16.0%	Family Housing (\$K/Year):	198
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.80
Officer Housing Units Avail:	2	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	3	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	870	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	141	Activity Code:	71
Enlisted VHA (\$/Month):	106		
Per Diem Rate (\$/Day):	93	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DGSC(LOSE), VA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	19,866	19,866	19,866
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	1,038					
						Perc Family Housing ShutDown: 0.0%

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: XDGSC, VA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	2,528	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	5,819	5,819	5,819
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DGSC(LOSE), VA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-372	-318	-144	-138	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	-4	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-280	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Name: DCSC, OH

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-39	-15	-131	-125	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-358	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: DPSC, PA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
DGSC TO DPSC	CONVE	0	88,290	0
PARKING	OTHER	0	0	94

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA50B\ICP.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: XDGSC, VA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
DGSC Tenants	ADMIN	0	69,030	0

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	90.33%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	74.07%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	0.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	55,568.04	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	765.28	Civilian New Hire Cost(\$):	534.41
Enlisted Salary(\$/Year):	28,854.75	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	524.84	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	36,530.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	ICPs	RSE Homeowner Receiving Rate:	12.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

Department : DLA
 Option Package : ICP24B
 Scenario File : C:\SCENARIO\ICP24B.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Scenario: **ICP24B**

Losing Site: **DCSC** Close Installation? **N**
 Total People: **3,372** Disestablish? **N**

Receivers:	Year	Year					Totals
		1996	1997	1998	1999	2000	
Move To:		0	0	0	0	0	0
		0	0	0	0	0	0
		0	0	0	0	0	0
DCSC Elims:		0	0	0	358	0	0
Force Structure Changes:		39	15	131	125	0	0
							0
							0
							358
							<u>310</u>
							668

Recurring Costs for:	DCSC	BOS Non Payroll	Costs				
			1996	1997	1998	1999	2000
	0						
Save Nothing	2,129		0	0	0	0	0
Save All (Command)	0		0	0	0	0	0
Save All (Other)	105		0	0	0	0	0
Save Per Person	6,197		0	0	0	0	0
Comm Non Payroll	16,548		0	0	0	0	0
Total			0	0	0	0	0

Recurring Costs for:	DCSC	BOS Non Payroll	Costs				
			1996	1997	1998	1999	2000
	0						
Save Nothing	2,129		0	0	0	0	0
Save All (Command)	0		0	0	0	0	0
Save All (Other)	105		0	0	0	0	0
Save Per Person	6,197		0	0	0	0	0
Comm Non Payroll	16,548		0	0	0	0	0
Total			0	0	0	0	0

Recurring Costs for:	DCSC	BOS Non Payroll	Costs				
			1996	1997	1998	1999	2000
	0						
Save Nothing	2,129		0	0	0	0	0
Save All (Command)	0		0	0	0	0	0
Save All (Other)	105		0	0	0	0	0
Save Per Person	6,197		0	0	0	0	0
Comm Non Payroll	16,548		0	0	0	0	0
Total			0	0	0	0	0

Recurring Savings for:	DCSC	Savings					
		1996	1997	1998	1999	2000	2001/SS
Eliminations Savings	22,745	0	0	0	2,415	0	0
Offset for Receiver Costs		0	0	0	0	0	0
Save All (Command), Last Year		0	0	0	0	0	0
Save All (Other), Last Year		0	0	0	0	0	0
Recurring After-Action Savings		0	0	0	0	2,415	2,415
		0	0	0	2,415	2,415	2,415

Scenario: **ICP24B**

Losing Site: **DGSClose** Close Installation? **Y**
 Total People: **2,756** Disestablish? **Y**

Receivers: Move To:		Year					Totals
		1996	1997	1998	1999	2000	
	DPSC	0	0	0	612	0	612
	DISC	0	0	0	357	0	357
	XDGSC	0	0	0	531	0	531
DGSClose	Elims:	0	0	0	284	0	284
	Force Structure Changes:	372	318	144	138	0	972
							2,756

Recurring Costs for:	DPSC	Costs					
		1996	1997	1998	1999	2000	2001/SS
DGSClose BOS Non Payroll							
Save Nothing	2,368	0	0	0	966	966	966
Save All (Command)	592	0	0	0	0	0	0
Save All (Other)	172	0	0	0	0	0	0
Save Per Person	6,394	0	0	0	1,420	1,420	1,420
Comm Non Payroll	19,457	0	0	0	4,321	4,321	4,321
	Total	0	0	0	6,707	6,707	6,707

Recurring Costs for:	DISC	Costs					
		1996	1997	1998	1999	2000	2001/SS
DGSClose BOS Non Payroll							
Save Nothing	2,368	0	0	0	564	564	564
Save All (Command)	592	0	0	0	0	0	0
Save All (Other)	172	0	0	0	0	0	0
Save Per Person	6,394	0	0	0	828	828	828
Comm Non Payroll	19,457	0	0	0	2,520	2,520	2,520
	Total	0	0	0	3,912	3,912	3,912

Recurring Costs for:	XDGSC	Costs					
		1996	1997	1998	1999	2000	2001/SS
DGSClose BOS Non Payroll							
Save Nothing	2,368	0	0	0	838	838	838
Save All (Command)	592	0	0	0	0	0	0
Save All (Other)	172	0	0	0	0	0	0
Save Per Person	6,394	0	0	0	1,232	1,232	1,232
Comm Non Payroll	19,457	0	0	0	3,749	3,749	3,749
	Total	0	0	0	5,819	5,819	5,819

Recurring Savings for:	DGSClose	Savings					
		1996	1997	1998	1999	2000	2001/SS
Eliminations Savings	25,851	0	0	0	2,664	0	0
Offset for Receiver Costs		0	0	0	16,438	0	0
Save All (Command), Last Year		0	0	0	592	0	0
Save All (Other), Last Year		0	0	0	172	0	0
Recurring After-Action Savings		0	0	0	0	19,866	19,866
		0	0	0	19,866	19,866	19,866

Document Separator

THIS SCENARIO IS NOT
RECOMMENDED BY DLA

BRAC 95
COBRA Run ICP28
Disestablish Defense
Personnel Support
Center
(DPSC)

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

**THIS SCENARIO IS NOT
 RECOMMENDED BY DLA**

Starting Year : 1996
 Final Year : 1999
 ROI Year : 2000 (1 Year)

NPV in 2015(\$K): -234,911
 1-Time Cost(\$K): 66,616

Net Costs (\$K)	Constant Dollars							Total	Beyond
	1996	1997	1998	1999	2000	2001			
MilCon	-37,018	0	19,791	0	0	0	-17,227	0	
Person	0	0	0	-5,460	-16,936	-16,936	-39,332	-16,936	
Overhd	2,449	1,837	1,377	-3,176	-4,209	-4,209	-5,931	-4,209	
Moving	0	0	0	28,210	0	0	28,210	0	
Missio	0	0	0	0	0	0	0	0	
Other	0	0	0	6,679	0	0	6,679	0	
TOTAL	-34,569	1,837	21,168	26,254	-21,145	-21,145	-27,600	-21,145	

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	7	0	0	7
Enl	0	0	0	0	0	0	0
Civ	0	0	0	451	0	0	451
TOT	0	0	0	458	0	0	458

	1996	1997	1998	1999	2000	2001	Total
POSITIONS REALIGNED							
Off	0	0	0	51	0	0	51
Enl	0	0	0	6	0	0	6
Stu	0	0	0	0	0	0	0
Civ	0	0	0	1,364	0	0	1,364
TOT	0	0	0	1,421	0	0	1,421

Summary:

 DPSC is disestablished. DPSC troop and general support items go to DGSC.
 DISC and DCSC general support items go to DGSC. DGSC weapon system items
 go to DISC.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
 Data As Of 09:05 04/25/1995, Report Created 14:18 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,078	0	19,791	0	0	0	21,869	0
Person	0	0	0	3,156	112	112	3,379	112
Overhd	2,449	1,837	1,377	18,115	17,082	17,082	57,942	17,082
Moving	0	0	0	28,328	0	0	28,328	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	6,679	0	0	6,679	0
TOTAL	4,527	1,837	21,168	56,278	17,194	17,194	118,197	17,194

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	39,096	0	0	0	0	0	39,096	0
Person	0	0	0	8,616	17,048	17,048	42,711	17,048
Overhd	0	0	0	21,291	21,291	21,291	63,873	21,291
Moving	0	0	0	118	0	0	118	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	39,096	0	0	30,024	38,339	38,339	145,798	38,339

NET PRESENT VALUES REPORT (COBRA v5.08)
 Data As Of 09:05 04/25/1995, Report Created 14:18 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
1996	-34,569,130	-34,103,388	-34,103,388
1997	1,836,624	1,763,386	-32,340,002
1998	21,168,309	19,780,241	-12,559,761
1999	26,253,770	23,875,653	11,315,893
2000	-21,144,986	-18,714,971	-7,399,078
2001	-21,144,986	-18,214,084	-25,613,162
2002	-21,144,986	-17,726,602	-43,339,764
2003	-21,144,986	-17,252,167	-60,591,931
2004	-21,144,986	-16,790,431	-77,382,362
2005	-21,144,986	-16,341,052	-93,723,414
2006	-21,144,986	-15,903,700	-109,627,114
2007	-21,144,986	-15,478,053	-125,105,167
2008	-21,144,986	-15,063,799	-140,168,967
2009	-21,144,986	-14,660,632	-154,829,598
2010	-21,144,986	-14,268,255	-169,097,853
2011	-21,144,986	-13,886,379	-182,984,232
2012	-21,144,986	-13,514,724	-196,498,957
2013	-21,144,986	-13,153,016	-209,651,973
2014	-21,144,986	-12,800,989	-222,452,962
2015	-21,144,986	-12,458,384	-234,911,346

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/5
 Data As Of 09:05 04/25/1995, Report Created 14:18 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	21,868,879	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		21,868,879
Personnel		
Civilian RIF	1,752,344	
Civilian Early Retirement	598,361	
Civilian New Hires	261,326	
Eliminated Military PCS	46,596	
Unemployment	385,236	
Total - Personnel		3,043,864
Overhead		
Program Planning Support	6,696,025	
Mothball / Shutdown	0	
Total - Overhead		6,696,025
Moving		
Civilian Moving	23,630,936	
Civilian PPS	3,916,800	
Military Moving	314,669	
Freight	219,731	
One-Time Moving Costs	246,000	
Total - Moving		28,328,136
Other		
HAP / RSE	3,199,302	
Environmental Mitigation Costs	0	
One-Time Unique Costs	3,480,000	
Total - Other		6,679,302

Total One-Time Costs		66,616,207

One-Time Savings		
Military Construction Cost Avoidances	39,096,000	
Family Housing Cost Avoidances	0	
Military Moving	117,652	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		39,213,652

Total Net One-Time Costs		27,402,555

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	498,634	
Civilian Early Retirement	118,357	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	109,620	
Total - Personnel		726,612
Overhead		
Program Planning Support	749,682	
Mothball / Shutdown	0	
Total - Overhead		749,682
Moving		
Civilian Moving	0	
Civilian PPS	3,110,400	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		3,110,400
Other		
HAP / RSE	544,783	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		544,783
Total One-Time Costs		5,131,477
One-Time Savings		
Military Construction Cost Avoidances	3,096,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		3,096,000
Total Net One-Time Costs		2,035,477

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC, VA
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	21,868,879	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		21,868,879
Personnel		
Civilian RIF	299,181	
Civilian Early Retirement	115,069	
Civilian New Hires	194,525	
Eliminated Military PCS	0	
Unemployment	65,772	
Total - Personnel		674,547
Overhead		
Program Planning Support	948,795	
Mothball / Shutdown	0	
Total - Overhead		948,795
Moving		
Civilian Moving	6,077,411	
Civilian PPS	0	
Military Moving	55,474	
Freight	37,574	
One-Time Moving Costs	0	
Total - Moving		6,170,459
Other		
HAP / RSE	464,215	
Environmental Mitigation Costs	0	
One-Time Unique Costs	3,480,000	
Total - Other		3,944,215
Total One-Time Costs		33,606,895
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	20,641	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		20,641
Total Net One-Time Costs		33,586,255

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DISC, PA
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	66,801	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		66,801
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		66,801
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		66,801

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	954,529	
Civilian Early Retirement	364,935	
Civilian New Hires	0	
Eliminated Military PCS	46,596	
Unemployment	209,844	
Total - Personnel		1,575,904
Overhead		
Program Planning Support	4,997,548	
Mothball / Shutdown	0	
Total - Overhead		4,997,548
Moving		
Civilian Moving	17,553,525	
Civilian PPS	806,400	
Military Moving	259,195	
Freight	182,157	
One-Time Moving Costs	246,000	
Total - Moving		19,047,277
Other		
HAP / RSE	2,190,304	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		2,190,304
Total One-Time Costs		27,811,034
One-Time Savings		
Military Construction Cost Avoidances	36,000,000	
Family Housing Cost Avoidances	0	
Military Moving	97,011	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		36,097,011
Total Net One-Time Costs		-8,285,977

Department : DLA
Option Package : ICP28
Scenario File : C:\COBRA508\ICP28.CBR
Std Fctrs File : C:\COBRA508\ICP.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
DCSC	0	0	0	-3,096	-3,096
DGSC	21,869	0	0	0	21,869
DISC	0	0	0	0	0
DPSC	0	0	0	-36,000	-36,000
Totals:	21,869	0	0	-39,096	-17,227

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

MilCon for Base: DCSC, OH

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
-----	-----	-----	-----	-----	-----	-----
			Total Construction Cost:			0
			+ Info Management Account:			0
			+ Land Purchases:			0
			- Construction Cost Avoid:			3,096

			TOTAL:			-3,096

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

MilCon for Base: DGSC, VA

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
DPSC TO DGSC	ADMIN	294,286	21,501	0	0	21,501
Parking	OTHER	0	n/a	0	n/a	368
Total Construction Cost:						21,869
+ Info Management Account:						0
+ Land Purchases:						0
- Construction Cost Avoid:						0
TOTAL:						21,869

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 09:05 04/25/1995, Report Created 14:18 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

PERSONNEL SUMMARY FOR: DCSC, OH

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
44	5	0	3,323

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-39	-15	-131	-125	0	0	-310
TOTAL	-39	-15	-131	-125	0	0	-310

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
44	5	0	3,013

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-358	0	0	-358
TOTAL	0	0	0	-358	0	0	-358

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
44	5	0	2,655

PERSONNEL SUMMARY FOR: DGSC, VA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
24	3	0	2,198

PERSONNEL REALIGNMENTS:

To Base: DISC, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	1	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	347	0	0	347
TOTAL	0	0	0	357	0	0	357

From Base: DPSC, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	42	0	0	42
Enlisted	0	0	0	5	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	0	1,017	0	0	1,017
TOTAL	0	0	0	1,064	0	0	1,064

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

TOTAL PERSONNEL REALIGNMENTS (Out of DGSC, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	1	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	347	0	0	347
TOTAL	0	0	0	357	0	0	357

TOTAL PERSONNEL REALIGNMENTS (Into DGSC, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	42	0	0	42
Enlisted	0	0	0	5	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	0	1,017	0	0	1,017
TOTAL	0	0	0	1,064	0	0	1,064

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
57	7	0	2,868

PERSONNEL SUMMARY FOR: DISC, PA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
26	3	0	1,851

PERSONNEL REALIGNMENTS:

From Base: DGSC, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	1	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	347	0	0	347
TOTAL	0	0	0	357	0	0	357

TOTAL PERSONNEL REALIGNMENTS (Into DISC, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	9	0	0	9
Enlisted	0	0	0	1	0	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	347	0	0	347
TOTAL	0	0	0	357	0	0	357

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
35	4	0	2,198

PERSONNEL SUMMARY FOR: DPSC, PA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
49	5	0	2,098

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-372	-154	-150	-290	0	0	-966
TOTAL	-372	-154	-150	-290	0	0	-966

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
49	5	0	1,132

PERSONNEL REALIGNMENTS:

To Base: DGSC, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	42	0	0	42
Enlisted	0	0	0	5	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	0	1,017	0	0	1,017
TOTAL	0	0	0	1,064	0	0	1,064

TOTAL PERSONNEL REALIGNMENTS (Out of DPSC, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	42	0	0	42
Enlisted	0	0	0	5	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	0	1,017	0	0	1,017
TOTAL	0	0	0	1,064	0	0	1,064

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	-7	0	0	-7
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-93	0	0	-93
TOTAL	0	0	0	-100	0	0	-100

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	22

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/5
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Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	1,364	0	0	1364
Early Retirement*	10.00%	0	0	0	137	0	0	137
Regular Retirement*	5.00%	0	0	0	68	0	0	68
Civilian Turnover*	15.00%	0	0	0	205	0	0	205
Civs Not Moving (RIFs)**		0	0	0	82	0	0	82
Civilians Moving (the remainder)		0	0	0	872	0	0	872
Civilian Positions Available		0	0	0	492	0	0	492
CIVILIAN POSITIONS ELIMINATED		0	0	0	451	0	0	451
Early Retirement	10.00%	0	0	0	45	0	0	45
Regular Retirement	5.00%	0	0	0	23	0	0	23
Civilian Turnover	15.00%	0	0	0	68	0	0	68
Civs Not Moving (RIFs)**		0	0	0	27	0	0	27
Priority Placement#	60.00%	0	0	0	271	0	0	271
Civilians Available to Move		0	0	0	17	0	0	17
Civilians Moving		0	0	0	3	0	0	3
Civilian RIFs (the remainder)		0	0	0	14	0	0	14
CIVILIAN POSITIONS REALIGNING IN		0	0	0	1,364	0	0	1364
Civilians Moving		0	0	0	875	0	0	875
New Civilians Hired		0	0	0	489	0	0	489
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	182	0	0	182
TOTAL CIVILIAN RIFs		0	0	0	123	0	0	123
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	271	0	0	271
TOTAL CIVILIAN NEW HIRES		0	0	0	489	0	0	489

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	358	0	0	358
Early Retirement	10.00%	0	0	0	36	0	0	36
Regular Retirement	5.00%	0	0	0	18	0	0	18
Civilian Turnover	15.00%	0	0	0	54	0	0	54
Civs Not Moving (RIFs)*	6.00%	0	0	0	21	0	0	21
Priority Placement#	60.00%	0	0	0	215	0	0	215
Civilians Available to Move		0	0	0	14	0	0	14
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	14	0	0	14
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	36	0	0	36
TOTAL CIVILIAN RIFS		0	0	0	35	0	0	35
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	215	0	0	215
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DGSC, VA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	347	0	0	347
Early Retirement*	10.00%	0	0	0	35	0	0	35
Regular Retirement*	5.00%	0	0	0	17	0	0	17
Civilian Turnover*	15.00%	0	0	0	52	0	0	52
Civs Not Moving (RIFs)*	6.00%	0	0	0	21	0	0	21
Civilians Moving (the remainder)		0	0	0	222	0	0	222
Civilian Positions Available		0	0	0	125	0	0	125
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	1,017	0	0	1017
Civilians Moving		0	0	0	653	0	0	653
New Civilians Hired		0	0	0	364	0	0	364
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	35	0	0	35
TOTAL CIVILIAN RIFS		0	0	0	21	0	0	21
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	364	0	0	364

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DISC, PA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	347	0	0	347
Civilians Moving		0	0	0	222	0	0	222
New Civilians Hired		0	0	0	125	0	0	125
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	125	0	0	125

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	1,017	0	0	1017
Early Retirement*	10.00%	0	0	0	102	0	0	102
Regular Retirement*	5.00%	0	0	0	51	0	0	51
Civilian Turnover*	15.00%	0	0	0	153	0	0	153
Civs Not Moving (RIFs)*	6.00%	0	0	0	61	0	0	61
Civilians Moving (the remainder)		0	0	0	650	0	0	650
Civilian Positions Available		0	0	0	367	0	0	367
CIVILIAN POSITIONS ELIMINATED		0	0	0	93	0	0	93
Early Retirement	10.00%	0	0	0	9	0	0	9
Regular Retirement	5.00%	0	0	0	5	0	0	5
Civilian Turnover	15.00%	0	0	0	14	0	0	14
Civs Not Moving (RIFs)*	6.00%	0	0	0	6	0	0	6
Priority Placement#	60.00%	0	0	0	56	0	0	56
Civilians Available to Move		0	0	0	3	0	0	3
Civilians Moving		0	0	0	3	0	0	3
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	111	0	0	111
TOTAL CIVILIAN RIFS		0	0	0	67	0	0	67
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	56	0	0	56
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DCSC, OH

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	50.00%	0	0.00%	0.00%
1997	0	0.00%	25.00%	0	0.00%	0.00%
1998	0	0.00%	25.00%	0	0.00%	0.00%
1999	0	0.00%	0.00%	358	100.00%	100.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	358	100.00%	100.00%

Base: DGSC, VA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	0.00%	0	0.00%	0.00%
1997	0	0.00%	0.00%	0	0.00%	0.00%
1998	0	0.00%	100.00%	0	0.00%	0.00%
1999	1,064	100.00%	0.00%	357	100.00%	100.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	1064	100.00%	100.00%	357	100.00%	100.00%

Base: DISC, PA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	0.00%	0	0.00%	16.67%
1997	0	0.00%	0.00%	0	0.00%	16.67%
1998	0	0.00%	100.00%	0	0.00%	16.67%
1999	357	100.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	357	100.00%	100.00%	0	0.00%	100.00%

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DPSC, PA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	50.00%	0	0.00%	0.00%
1997	0	0.00%	25.00%	0	0.00%	0.00%
1998	0	0.00%	25.00%	0	0.00%	0.00%
1999	0	0.00%	0.00%	1,164	100.00%	100.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	1164	100.00%	100.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/15
 Data As Of 09:05 04/25/1995, Report Created 14:27 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	2,078	0	19,791	0	0	0	21,869
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	1,752	0	0	1,752
Civ Retire	0	0	0	598	0	0	598
CIV MOVING							
Per Diem	0	0	0	2,701	0	0	2,701
POV Miles	0	0	0	37	0	0	37
Home Purch	0	0	0	8,996	0	0	8,996
HHG	0	0	0	5,643	0	0	5,643
Misc	0	0	0	612	0	0	612
House Hunt	0	0	0	1,706	0	0	1,706
PPS	0	0	0	3,917	0	0	3,917
RITA	0	0	0	3,935	0	0	3,935
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	220	0	0	220
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	385	0	0	385
OTHER							
Program Plan	2,449	1,837	1,377	1,033	0	0	6,696
Shutdown	0	0	0	0	0	0	0
New Hire	0	0	0	261	0	0	261
1-Time Move	0	0	0	246	0	0	246
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	4	0	0	4
POV Miles	0	0	0	2	0	0	2
HHG	0	0	0	268	0	0	268
Misc	0	0	0	40	0	0	40
OTHER							
Elim PCS	0	0	0	46	0	0	46
OTHER							
HAP / RSE	0	0	0	3,199	0	0	3,199
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	3,480	0	0	3,480
TOTAL ONE-TIME	4,527	1,837	21,168	39,084	0	0	66,616

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/15
 Data As Of 09:05 04/25/1995, Report Created 14:27 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

RECURRINGCOSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	112	112	112	335	112
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	17,082	17,082	17,082	51,246	17,082
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	17,194	17,194	17,194	51,581	17,194
TOTAL COST	4,527	1,837	21,168	56,278	17,194	17,194	118,197	17,194
ONE-TIME SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	39,096	0	0	0	0	0	39,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	118	0	0	118	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	39,096	0	0	118	0	0	39,214	
RECURRINGSAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	8,237	16,475	16,475	41,187	16,475
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	194	389	389	972	389
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	184	184	184	551	184
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	21,291	21,291	21,291	63,873	21,291
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	29,907	38,339	38,339	106,584	38,339
TOTAL SAVINGS	39,096	0	0	30,024	38,339	38,339	145,798	38,339

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/15
 Data As Of 09:05 04/25/1995, Report Created 14:27 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

ONE-TIME NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	-37,018	0	19,791	0	0	0	-17,227	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	2,351	0	0	2,351	
Civ Moving	0	0	0	27,767	0	0	27,767	
Other	2,449	1,837	1,377	1,926	0	0	7,588	
MIL PERSONNEL								
Mil Moving	0	0	0	244	0	0	244	
OTHER								
HAP / RSE	0	0	0	3,199	0	0	3,199	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3,480	0	0	3,480	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-34,569	1,837	21,168	38,967	0	0	27,402	
RECURRING NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-8,237	-16,475	-16,475	-41,187	-16,475
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-194	-389	-389	-972	-389
House Allow	0	0	0	-72	-72	-72	-216	-72
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-4,209	-4,209	-4,209	-12,627	-4,209
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-12,713	-21,145	-21,145	-55,003	-21,145
TOTAL NET COST	-34,569	1,837	21,168	26,254	-21,145	-21,145	-27,600	-21,145

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Base: DCSC, OH

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	499	0	0	499
Civ Retire	0	0	0	118	0	0	118
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	3,110	0	0	3,110
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	110	0	0	110
OTHER							
Program Plan	274	206	154	116	0	0	750
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	545	0	0	545
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	274	206	154	4,497	0	0	5,131

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Base: DCSC, OH	1996	1997	1998	1999	2000	2001	Total	Beyond
RECURRINGCOSTS								
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	274	206	154	4,497	0	0	5,131	0
ONE-TIME SAVES								
----(\$K)----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	3,096	0	0	0	0	0	3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	3,096	0	0	0	0	0	3,096	
RECURRINGSAVES								
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	6,539	13,078	13,078	32,694	13,078
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	2,415	2,415	2,415	7,245	2,415
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	8,954	15,493	15,493	39,939	15,493
TOTAL SAVINGS	3,096	0	0	8,954	15,493	15,493	43,035	15,493

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Base: DCSC, OH

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	-3,096	0	0	0	0	0	-3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	617	0	0	617	
Civ Moving	0	0	0	3,110	0	0	3,110	
Other	274	206	154	225	0	0	859	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	545	0	0	545	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-2,822	206	154	4,497	0	0	2,035	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-6,539	-13,078	-13,078	-32,694	-13,078
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-2,415	-2,415	-2,415	-7,245	-2,415
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-8,954	-15,493	-15,493	-39,939	-15,493
TOTAL NET COST	-2,822	206	154	-4,456	-15,493	-15,493	-37,904	-15,493

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Base: DGSC, VA

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	2,078	0	19,791	0	0	0	21,869
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	299	0	0	299
Civ Retire	0	0	0	115	0	0	115
CIV MOVING							
Per Diem	0	0	0	838	0	0	838
POV Miles	0	0	0	9	0	0	9
Home Purch	0	0	0	2,107	0	0	2,107
HHG	0	0	0	1,432	0	0	1,432
Misc	0	0	0	155	0	0	155
House Hunt	0	0	0	520	0	0	520
PPS	0	0	0	0	0	0	0
RITA	0	0	0	1,016	0	0	1,016
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	37	0	0	37
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	66	0	0	66
OTHER							
Program Plan	347	260	195	146	0	0	949
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	194	0	0	194
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	1	0	0	1
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	47	0	0	47
Misc	0	0	0	7	0	0	7
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	464	0	0	464
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	3,480	0	0	3,480
TOTAL ONE-TIME	2,425	260	19,986	10,936	0	0	33,607

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Base: DGSC, VA

RECURRING COSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	65	65	65	194	65
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	13,080	13,080	13,080	39,240	13,080
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	13,080	13,080	13,080	39,434	13,145

TOTAL COSTS 2,425 260 19,986 24,080 13,145 13,145 73,041 13,145

ONE-TIME SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	21	0	0	21	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	21	0	0	21	0

RECURRING SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	3,732	3,732	3,732	11,196	3,732
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	3,732	3,732	3,732	11,196	3,732

TOTAL SAVINGS 0 0 0 3,753 3,732 3,732 11,217 3,732

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Base: DGSC, VA

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	2,078	0	19,791	0	0	0	21,869	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	414	0	0	414	
Civ Moving	0	0	0	6,115	0	0	6,115	
Other	347	260	195	407	0	0	1,209	
MIL PERSONNEL								
Mil Moving	0	0	0	35	0	0	35	
OTHER								
HAP / RSE	0	0	0	464	0	0	464	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3,480	0	0	3,480	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	2,425	260	19,986	10,915	0	0	33,586	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	65	65	65	194	65
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	9,348	9,348	9,348	28,044	9,348
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	9,413	9,413	9,413	28,238	9,413
TOTAL NET COST	2,425	260	19,986	20,328	9,413	9,413	61,824	9,413

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Base: DISC, PA ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	67	0	0	67
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	67	0	0	67

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Base: DISC, PA

ONE-TIME NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	67	0	0	67	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	67	0	0	67	
RECURRING NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	47	47	47	141	47
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	4,002	4,002	4,002	12,006	4,002
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	4,049	4,049	4,049	12,147	4,049
TOTAL NET COST	0	0	0	4,116	4,049	4,049	12,214	4,049

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Base: DPSC, PA ONE-TIME COSTS ----(\$K)----	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	954	0	0	954
Civ Retire	0	0	0	365	0	0	365
CIV MOVING							
Per Diem	0	0	0	1,863	0	0	1,863
POV Miles	0	0	0	28	0	0	28
Home Purch	0	0	0	6,889	0	0	6,889
HHG	0	0	0	4,211	0	0	4,211
Misc	0	0	0	457	0	0	457
House Hunt	0	0	0	1,186	0	0	1,186
PPS	0	0	0	806	0	0	806
RITA	0	0	0	2,918	0	0	2,918
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	182	0	0	182
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	210	0	0	210
OTHER							
Program Plan	1,828	1,371	1,028	771	0	0	4,997
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	246	0	0	246
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	3	0	0	3
POV Miles	0	0	0	2	0	0	2
HHG	0	0	0	221	0	0	221
Misc	0	0	0	33	0	0	33
OTHER							
Elim PCS	0	0	0	46	0	0	46
OTHER							
HAP / RSE	0	0	0	2,190	0	0	2,190
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,828	1,371	1,028	23,584	0	0	27,811

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Base: DPSC, PA	1996	1997	1998	1999	2000	2001	Total	Beyond
RECURRINGCOSTS								
-----(\$K)-----								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	1,828	1,371	1,028	23,584	0	0	27,811	0
ONE-TIME SAVES								
-----(\$K)-----								
CONSTRUCTION								
MILCON	36,000	0	0	0	0	0	36,000	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	97	0	0	97	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	36,000	0	0	97	0	0	36,097	
RECURRINGSAVES								
-----(\$K)-----								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	1,699	3,397	3,397	8,493	3,397
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	194	389	389	972	389
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	184	184	184	551	184
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	15,144	15,144	15,144	45,432	15,144
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	17,221	19,114	19,114	55,449	19,114
TOTAL SAVINGS	36,000	0	0	17,318	19,114	19,114	91,546	19,114

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Base: DPSC, PA

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	-36,000	0	0	0	0	0	-36,000	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	1,319	0	0	1,319	
Civ Moving	0	0	0	18,542	0	0	18,542	
Other	1,828	1,371	1,028	1,227	0	0	5,453	
MIL PERSONNEL								
Mil Moving	0	0	0	209	0	0	209	
OTHER								
HAP / RSE	0	0	0	2,190	0	0	2,190	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-34,172	1,371	1,028	23,487	0	0	-8,286	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-1,699	-3,397	-3,397	-8,493	-3,397
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-194	-389	-389	-972	-389
House Allow	0	0	0	-184	-184	-184	-551	-184
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-15,144	-15,144	-15,144	-45,432	-15,144
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-17,221	-19,114	-19,114	-55,449	-19,114
TOTAL NET COST	-34,172	1,371	1,028	6,267	-19,114	-19,114	-63,735	-19,114

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ONE-TIME COSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION	----	----	----	----	----	----	----
MILCON	2,078	0	20,996	0	0	0	23,074
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	1,915	0	0	1,915
Civ Retire	0	0	0	654	0	0	654
CIV MOVING							
Per Diem	0	0	0	2,951	0	0	2,951
POV Miles	0	0	0	41	0	0	41
Home Purch	0	0	0	9,830	0	0	9,830
HHG	0	0	0	6,166	0	0	6,166
Misc	0	0	0	669	0	0	669
House Hunt	0	0	0	1,865	0	0	1,865
PPS	0	0	0	4,280	0	0	4,280
RITA	0	0	0	4,300	0	0	4,300
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	240	0	0	240
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	421	0	0	421
OTHER							
Program Plan	2,449	1,892	1,461	1,129	0	0	6,931
Shutdown	0	0	0	0	0	0	0
New Hire	0	0	0	285	0	0	285
1-Time Move	0	0	0	269	0	0	269
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	4	0	0	4
POV Miles	0	0	0	3	0	0	3
HHG	0	0	0	293	0	0	293
Misc	0	0	0	43	0	0	43
OTHER							
Elim PCS	0	0	0	51	0	0	51
OTHER							
HAP / RSE	0	0	0	3,496	0	0	3,496
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	3,803	0	0	3,803
TOTAL ONE-TIME	4,527	1,892	22,457	42,708	0	0	71,585

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RECURRINGCOSTS (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	122	126	129	377	133
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	18,666	19,226	19,803	57,695	20,397
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	18,788	19,352	19,932	58,072	20,530
TOTAL COST	4,527	1,892	22,457	61,497	19,352	19,932	129,657	20,530
ONE-TIME SAVES (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	39,096	0	0	0	0	0	39,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	128	0	0	128	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	39,096	0	0	128	0	0	39,224	
RECURRINGSAVES (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	9,001	18,543	19,099	46,643	19,672
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	212	438	451	1,101	464
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	201	207	213	621	219
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	23,265	23,963	24,682	71,910	25,422
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	32,680	43,151	44,445	120,276	45,778
TOTAL SAVINGS	39,096	0	0	32,808	43,151	44,445	159,500	45,778

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ONE-TIME NET (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION	----	----	----	----	----	----	-----	
MILCON	-37,018	0	20,996	0	0	0	-16,022	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	2,569	0	0	2,569	
Civ Moving	0	0	0	30,342	0	0	30,342	
Other	2,449	1,892	1,461	2,104	0	0	7,906	
MIL PERSONNEL								
Mil Moving	0	0	0	266	0	0	266	
OTHER								
HAP / RSE	0	0	0	3,496	0	0	3,496	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3,803	0	0	3,803	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-34,569	1,892	22,457	42,580	0	0	32,360	
RECURRING NET (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-9,001	-18,543	-19,099	-46,643	-19,672
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-212	-438	-451	-1,101	-464
House Allow	0	0	0	-79	-81	-83	-243	-86
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-4,599	-4,737	-4,879	-14,216	-5,026
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-13,892	-23,799	-24,513	-62,203	-25,248
TOTAL NET COST	-34,569	1,892	22,457	28,688	-23,799	-24,513	-29,843	-25,248

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Base: DCSC, OH

ONE-TIME COSTS (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	545	0	0	545
Civ Retire	0	0	0	129	0	0	129
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	3,399	0	0	3,399
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	120	0	0	120
OTHER							
Program Plan	274	212	164	126	0	0	776
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	595	0	0	595
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	274	212	164	4,914	0	0	5,564

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Base: DCSC, OH

RECURRINGCOSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0

TOTAL COSTS 274 212 164 4,914 0 0 5,564 0

ONE-TIME SAVES (\$K)-INFLATED- CONSTRUCTION	1996	1997	1998	1999	2000	2001	Total	Beyond
MILCON	3,096	0	0	0	0	0	3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	3,096	0	0	0	0	0	3,096	

RECURRINGSAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	7,145	14,719	15,161	37,025	15,615
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	2,639	2,718	2,800	8,157	2,884
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	9,784	17,437	17,960	45,182	18,499

TOTAL SAVINGS 3,096 0 0 9,784 17,437 17,960 48,278 18,499

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Base: DCSC, OH

ONE-TIME NET (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
MILCON	-3,096	0	0	0	0	0	-3,096	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	674	0	0	674	
Civ Moving	0	0	0	3,399	0	0	3,399	
Other	274	212	164	246	0	0	896	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	595	0	0	595	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-2,822	212	164	4,914	0	0	2,468	
RECURRING NET (\$K)-INFLATED- FAM HOUSE OPS	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-7,145	-14,719	-15,161	-37,025	-15,615
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-2,639	-2,718	-2,800	-8,157	-2,884
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-9,784	-17,437	-17,960	-45,182	-18,499
TOTAL NET COST	-2,822	212	164	-4,870	-17,437	-17,960	-42,714	-18,499

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Base: DGSC, VA	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	-----
(\$K)-INFLATED-							
CONSTRUCTION							
MILCON	2,078	0	20,996	0	0	0	23,074
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	327	0	0	327
Civ Retire	0	0	0	126	0	0	126
CIV MOVING							
Per Diem	0	0	0	915	0	0	915
POV Miles	0	0	0	10	0	0	10
Home Purch	0	0	0	2,302	0	0	2,302
HHG	0	0	0	1,564	0	0	1,564
Misc	0	0	0	170	0	0	170
House Hunt	0	0	0	568	0	0	568
PPS	0	0	0	0	0	0	0
RITA	0	0	0	1,110	0	0	1,110
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	41	0	0	41
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	72	0	0	72
OTHER							
Program Plan	347	268	207	160	0	0	982
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	212	0	0	212
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	1	0	0	1
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	51	0	0	51
Misc	0	0	0	8	0	0	8
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	507	0	0	507
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	3,803	0	0	3,803
TOTAL ONE-TIME	2,425	268	21,203	11,950	0	0	35,846

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Base: DGSC, VA

RECURRINGCOSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	71	73	75	219	77
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	14,293	14,722	15,163	44,178	15,618
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	14,293	14,722	15,163	44,396	15,695

TOTAL COSTS 2,425 268 21,203 26,313 14,794 15,238 80,242 15,695

ONE-TIME SAVES (\$K)-INFLATED- CONSTRUCTION	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	-----	-----
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	22	0	0	22	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	22	0	0	22	0

RECURRINGSAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	4,078	4,200	4,326	12,605	4,456
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	4,078	4,200	4,326	12,605	4,456

TOTAL SAVINGS 0 0 0 4,101 4,200 4,326 12,627 4,456

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Base: DGSC, VA

ONE-TIME NET (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
MILCON	2,078	0	20,996	0	0	0	23,074	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	453	0	0	453	
Civ Moving	0	0	0	6,682	0	0	6,682	
Other	347	268	207	444	0	0	1,266	
MIL PERSONNEL								
Mil Moving	0	0	0	38	0	0	38	
OTHER								
HAP / RSE	0	0	0	507	0	0	507	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3,803	0	0	3,803	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	2,425	268	21,203	11,927	0	0	35,823	
RECURRING NET (\$K)-INFLATED- FAM HOUSE OPS	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	71	73	75	219	77
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	10,215	10,521	10,837	31,573	11,162
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	10,285	10,594	10,912	31,792	11,239
TOTAL NET COST	2,425	268	21,203	22,213	10,594	10,912	67,615	11,239

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 Std Fctrs File : C:\COBRA508\ICP.SFF

Base: DISC, PA ONE-TIME COSTS (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	73	0	0	73
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	73	0	0	73

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Base: DISC, PA

RECURRINGCOSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	51	53	54	159	56
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	4,373	4,504	4,639	13,517	4,778
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	4,373	4,504	4,639	13,675	4,835

TOTAL COSTS 0 0 0 4,497 4,557 4,694 13,748 4,835

ONE-TIME SAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
CONSTRUCTION	----	----	----	----	----	----	-----	-----
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0

TOTAL SAVINGS 0 0 0 0 0 0 0 0

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Base: DISC, PA

ONE-TIME NET (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	73	0	0	73	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	73	0	0	73	
RECURRING NET (\$K)-INFLATED- FAM HOUSE OPS	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	51	53	54	159	56
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	4,373	4,504	4,639	13,517	4,778
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	4,424	4,557	4,694	13,675	4,835
TOTAL NET COST	0	0	0	4,497	4,557	4,694	13,748	4,835

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Base: DPSC, PA	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
(\$K)-INFLATED-							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	1,043	0	0	1,043
Civ Retire	0	0	0	399	0	0	399
CIV MOVING							
Per Diem	0	0	0	2,036	0	0	2,036
POV Miles	0	0	0	30	0	0	30
Home Purch	0	0	0	7,528	0	0	7,528
HHG	0	0	0	4,602	0	0	4,602
Misc	0	0	0	499	0	0	499
House Hunt	0	0	0	1,296	0	0	1,296
PPS	0	0	0	881	0	0	881
RITA	0	0	0	3,189	0	0	3,189
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	199	0	0	199
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	229	0	0	229
OTHER							
Program Plan	1,828	1,412	1,091	842	0	0	5,173
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	269	0	0	269
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	3	0	0	3
POV Miles	0	0	0	2	0	0	2
HHG	0	0	0	242	0	0	242
Misc	0	0	0	36	0	0	36
OTHER							
Elim PCS	0	0	0	51	0	0	51
OTHER							
HAP / RSE	0	0	0	2,393	0	0	2,393
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,828	1,412	1,091	25,771	0	0	30,102

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Base: DPSC, PA

RECURRINGCOSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	1,828	1,412	1,091	25,771	0	0	30,102	0
ONE-TIME SAVES (\$K)-INFLATED- CONSTRUCTION	1996	1997	1998	1999	2000	2001	Total	
MILCON	36,000	0	0	0	0	0	36,000	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	106	0	0	106	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	36,000	0	0	106	0	0	36,106	
RECURRINGSAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	1,856	3,824	3,938	9,618	4,056
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	212	438	451	1,101	464
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	201	207	213	621	219
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	16,548	17,045	17,556	51,149	18,083
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	18,818	21,513	22,158	62,489	22,823
TOTAL SAVINGS	36,000	0	0	18,924	21,513	22,158	98,595	22,823

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Base: DPSC, PA

ONE-TIME NET (\$K)-INFLATED- CONSTRUCTION	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
MILCON	-36,000	0	0	0	0	0	-36,000	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	1,442	0	0	1,442	
Civ Moving	0	0	0	20,261	0	0	20,261	
Other	1,828	1,412	1,091	1,341	0	0	5,671	
MIL PERSONNEL								
Mil Moving	0	0	0	228	0	0	228	
OTHER								
HAP / RSE	0	0	0	2,393	0	0	2,393	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-34,172	1,412	1,091	25,665	0	0	-6,004	
RECURRING NET (\$K)-INFLATED- FAM HOUSE OPS	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-1,856	-3,824	-3,938	-9,618	-4,056
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-212	-438	-451	-1,101	-464
House Allow	0	0	0	-201	-207	-213	-621	-219
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-16,548	-17,045	-17,556	-51,149	-18,083
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-18,818	-21,513	-22,158	-62,489	-22,823
TOTAL NET COST	-34,172	1,412	1,091	6,848	-21,513	-22,158	-68,493	-22,823

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 09:05 04/25/1995, Report Created 14:18 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
DCSC	-358	-12%	0	0%	0
DGSC	707	32%	0	0%	0
DISC	357	19%	0	0%	0
DPSC	-1,164	-98%	0	0%	0

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
DCSC	0	0%	0	0	0%	0
DGSC	0	0%	0	0	0%	0
DISC	0	0%	0	0	0%	0
DPSC	0	0%	0	0	0%	0

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
DCSC	0	0%	0
DGSC	0	0%	0
DISC	0	0%	0
DPSC	0	0%	0

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 09:05 04/25/1995, Report Created 14:18 04/25/1995

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
DCSC, OH	Realignment
DGSC, VA	Realignment
DISC, PA	Realignment
DPSC, PA	Realignment

Summary:

 DPSC is disestablished. DPSC troop and general support items go to DGSC.
 DISC and DCSC general support items go to DGSC. DGSC weapon system items
 go to DISC.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
DGSC, VA	DISC, PA	237 mi
DGSC, VA	DPSC, PA	237 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DGSC, VA to DISC, PA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	9	0	0
Enlisted Positions:	0	0	0	1	0	0
Civilian Positions:	0	0	0	347	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	125	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from DPSC, PA to DGSC, VA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	42	0	0
Enlisted Positions:	0	0	0	5	0	0
Civilian Positions:	0	0	0	1,017	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	234	0	0
Suppt Eqpt (tons):	0	0	0	372	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DCSC, OH

Total Officer Employees:	44	RPMA Non-Payroll (\$K/Year):	11,076
Total Enlisted Employees:	5	Communications (\$K/Year):	16,548
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	8,431
Total Civilian Employees:	3,323	BOS Payroll (\$K/Year):	17,393
Mil Families Living On Base:	14.3%	Family Housing (\$K/Year):	94
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.91
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,503	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	28	Activity Code:	5
Enlisted VHA (\$/Month):	76		
Per Diem Rate (\$/Day):	103	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: DGSC, VA

Total Officer Employees:	24	RPMA Non-Payroll (\$K/Year):	7,075
Total Enlisted Employees:	3	Communications (\$K/Year):	15,708
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	7,691
Total Civilian Employees:	2,198	BOS Payroll (\$K/Year):	13,935
Mil Families Living On Base:	16.0%	Family Housing (\$K/Year):	198
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.80
Officer Housing Units Avail:	2	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	3	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	870	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	129	Activity Code:	32
Enlisted VHA (\$/Month):	106		
Per Diem Rate (\$/Day):	93	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: DISC, PA

Total Officer Employees:	26	RPMA Non-Payroll (\$K/Year):	3,443
Total Enlisted Employees:	3	Communications (\$K/Year):	9,723
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	7,119
Total Civilian Employees:	1,851	BOS Payroll (\$K/Year):	10,540
Mil Families Living On Base:	10.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.18
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	252	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	381	Activity Code:	33
Enlisted VHA (\$/Month):	316		
Per Diem Rate (\$/Day):	123	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: DPSC, PA

Total Officer Employees:	49	RPMA Non-Payroll (\$K/Year):	2,496
Total Enlisted Employees:	5	Communications (\$K/Year):	15,235
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	9,215
Total Civilian Employees:	2,098	BOS Payroll (\$K/Year):	24,575
Mil Families Living On Base:	20.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.18
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	417	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	355	Activity Code:	36
Enlisted VHA (\$/Month):	324		
Per Diem Rate (\$/Day):	123	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DCSC, OH

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	2,415	2,415	2,415
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	3,096	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					0.0%
						Perc Family Housing ShutDown:

Name: DGSC, VA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	3,480	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	13,080	13,080	13,080
Misc Recurring Save(\$K):	0	0	0	3,732	3,732	3,732
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					0.0%
						Perc Family Housing ShutDown:

Name: DISC, PA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	4,002	4,002	4,002
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					0.0%
						Perc Family Housing ShutDown:

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DPSC, PA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	246	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	15,144	15,144	15,144
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	36,000	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DCSC, OH

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-39	-15	-131	-125	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-358	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Name: DPSC, PA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-372	-154	-150	-290	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	-7	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-93	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: DGSC, VA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
DPSC TO DGSC	ADMIN	0	294,286	0
Parking	OTHER	0	0	368

Department : DLA
 Option Package : ICP28
 Scenario File : C:\COBRA508\ICP28.CBR
 Std Fctrs File : C:\COBRA508\ICP.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	90.33%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	74.07%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	0.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	55,568.04	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	765.28	Civilian New Hire Cost(\$):	534.41
Enlisted Salary(\$/Year):	28,854.75	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	524.84	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	36,530.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	19.00%
SF File Desc:	ICPs	RSE Homeowner Receiving Rate:	12.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Scenario: **ICP28**

Losing Site: **DPSC** Close Installation? **Y**
 Total People: **2,152** Disestablish? **Y**

Receivers:	Move To:	Year						Totals
		1996	1997	1998	1999	2000	2001	
	DGSC	0	0	0	1064	0	0	1,064
	DISC	0	0	0	22	0	0	22
		0	0	0	0	0	0	0
DPSC	Elims:	0	0	0	100	0	0	100
	Force Structure Changes:	372	154	150	290	0	0	966
								2,152

Recurring Costs for: DGSC		Costs					
		1996	1997	1998	1999	2000	2001/SS
DPSC	BOS Non Payroll						
	Save Nothing	2,888	0	0	2,829	2,829	2,829
	Save All (Command)	768	0	0	0	0	0
	Save All (Other)	62	0	0	0	0	0
	Save Per Person	5,498	0	0	2,718	2,718	2,718
	Comm Non Payroll	15,235	0	0	7,533	7,533	7,533
	Total	0	0	0	13,080	13,080	13,080

Recurring Costs for: DISC		Costs					
		1996	1997	1998	1999	2000	2001/SS
DPSC	BOS Non Payroll						
	Save Nothing	2,888	0	0	59	59	59
	Save All (Command)	768	0	0	0	0	0
	Save All (Other)	62	0	0	0	0	0
	Save Per Person	5,498	0	0	56	56	56
	Comm Non Payroll	15,235	0	0	156	156	156
	Total	0	0	0	270	270	270

Recurring Costs for:		Costs					
		1996	1997	1998	1999	2000	2001/SS
DPSC	BOS Non Payroll						
	Save Nothing	2,888	0	0	0	0	0
	Save All (Command)	768	0	0	0	0	0
	Save All (Other)	62	0	0	0	0	0
	Save Per Person	5,498	0	0	0	0	0
	Comm Non Payroll	15,235	0	0	0	0	0
	Total	0	0	0	0	0	0

Recurring Savings for: DPSC		Savings					
		1996	1997	1998	1999	2000	2001/SS
	Eliminations Savings	20,733	0	0	963	0	0
	Offset for Receiver Costs	0	0	0	13,351	0	0
	Save All (Command), Last Year	0	0	0	768	0	0
	Save All (Other), Last Year	0	0	0	62	0	0
	Recurring After-Action Savings	0	0	0	0	15,144	15,144
	Total	0	0	0	15,144	15,144	15,144

Scenario: **ICP28**

Losing Site: **DGSC** Close Installation? **N**
 Total People: **2,225** Disestablish? **N**

Receivers: Move To:	Year	Year					Totals	
		1996	1997	1998	1999	2000		2001
DISC		0	0	0	357	0	0	357
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
DGSC Elims:		0	0	0	0	0	0	0
Force Structure Changes:		0	0	0	0	0	0	0

Recurring Costs for:	DISC	Costs					
		1996	1997	1998	1999	2000	2001/SS
DGSC BOS Non Payroll							
Save Nothing	1,929	0	0	0	310	310	310
Save All (Command)	0	0	0	0	0	0	0
Save All (Other)	139	0	0	0	0	0	0
Save Per Person	5,623	0	0	0	902	902	902
Comm Non Payroll	15,708	0	0	0	2,520	2,520	2,520
Total		0	0	0	3,732	3,732	3,732

3732
270
4002

Recurring Costs for:	0	Costs					
		1996	1997	1998	1999	2000	2001/SS
DGSC BOS Non Payroll							
Save Nothing	1,929	0	0	0	0	0	0
Save All (Command)	0	0	0	0	0	0	0
Save All (Other)	139	0	0	0	0	0	0
Save Per Person	5,623	0	0	0	0	0	0
Comm Non Payroll	15,708	0	0	0	0	0	0
Total		0	0	0	0	0	0

Recurring Costs for:		Costs					
		1996	1997	1998	1999	2000	2001/SS
DGSC BOS Non Payroll							
Save Nothing	1,929	0	0	0	0	0	0
Save All (Command)	0	0	0	0	0	0	0
Save All (Other)	139	0	0	0	0	0	0
Save Per Person	5,623	0	0	0	0	0	0
Comm Non Payroll	15,708	0	0	0	0	0	0
Total		0	0	0	0	0	0

Recurring Savings for:	DGSC	Savings					
		1996	1997	1998	1999	2000	2001/SS
Eliminations Savings	21,331	0	0	0	0	0	0
Offset for Receiver Costs		0	0	0	3,732	0	0
Save All (Command), Last Year		0	0	0	0	0	0
Save All (Other), Last Year		0	0	0	0	0	0
Recurring After-Action Savings		0	0	0	0	3,732	3,732
Total		0	0	0	3,732	3,732	3,732

Scenario: **ICP28**

Losing Site: **DCSC** Close Installation? **N**
 Total People: **3,372** Disestablish? **N**

Receivers:	Move To:	Year						Totals
		1996	1997	1998	1999	2000	2001	
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
		0	0	0	0	0	0	0
DCSC	Elims:	0	0	0	358	0	0	358
	Force Structure Changes:	39	15	131	125	0	0	310
								668

Recurring Costs for:		0	Costs					
DCSC	BOS Non Payroll		1996	1997	1998	1999	2000	2001/SS
	Save Nothing	2,129	0	0	0	0	0	0
	Save All (Command)	0	0	0	0	0	0	0
	Save All (Other)	105	0	0	0	0	0	0
	Save Per Person	6,197	0	0	0	0	0	0
	Comm Non Payroll	16,548	0	0	0	0	0	0
	Total		0	0	0	0	0	0

Recurring Costs for:		0	Costs					
DCSC	BOS Non Payroll		1996	1997	1998	1999	2000	2001/SS
	Save Nothing	2,129	0	0	0	0	0	0
	Save All (Command)	0	0	0	0	0	0	0
	Save All (Other)	105	0	0	0	0	0	0
	Save Per Person	6,197	0	0	0	0	0	0
	Comm Non Payroll	16,548	0	0	0	0	0	0
	Total		0	0	0	0	0	0

Recurring Costs for:			Costs					
DCSC	BOS Non Payroll		1996	1997	1998	1999	2000	2001/SS
	Save Nothing	2,129	0	0	0	0	0	0
	Save All (Command)	0	0	0	0	0	0	0
	Save All (Other)	105	0	0	0	0	0	0
	Save Per Person	6,197	0	0	0	0	0	0
	Comm Non Payroll	16,548	0	0	0	0	0	0
	Total		0	0	0	0	0	0

Recurring Savings for:		DCSC	Savings					
			1996	1997	1998	1999	2000	2001/SS
	Eliminations Savings	22,745	0	0	0	2,415	0	0
	Offset for Receiver Costs		0	0	0	0	0	0
	Save All (Command), Last Year		0	0	0	0	0	0
	Save All (Other), Last Year		0	0	0	0	0	0
	Recurring After-Action Savings		0	0	0	0	2,415	2,415
			0	0	0	2,415	2,415	2,415

Document Separator

THIS SCENARIO IS NOT
RECOMMENDED BY DLA

BRAC 95
COBRA Run Depot SHZ

Close Defense
Distribution Depot
Richmond Virginia
(DDRV)
(DDMT and DDOU
Closed also)

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

**THIS SCENARIO IS NOT
 RECOMMENDED BY DLA**

Starting Year : 1996
 Final Year : 1999
 ROI Year : 2004 (5 Years)

NPV in 2015(\$K): -169,968
 1-Time Cost(\$K): 111,017

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	35,166	29,166	0	0	0	0	64,332	0
Person	-22	-2,135	-6,985	-9,655	-9,810	-9,810	-38,419	-9,810
Overhd	362	588	-3,414	-8,995	-10,853	-10,853	-33,165	-10,853
Moving	2,423	5,774	5,848	3,872	0	0	17,917	0
Missio	0	0	0	0	0	0	0	0
Other	4,768	5,129	5,129	4,886	0	0	19,912	0
TOTAL	42,697	38,522	577	-9,893	-20,663	-20,663	30,578	-20,663

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	1	1	1	1	0	0	4
Enl	0	0	0	0	0	0	0
Civ	0	150	149	0	0	0	299
TOT	1	151	150	1	0	0	303

	1996	1997	1998	1999	2000	2001	Total
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	120	121	88	0	0	329
TOT	0	120	121	88	0	0	329

Summary:

Close DDRV. Move 20% of the stock to DDSP and the remainder to XDepot. MILCON will be required for hazardous materials (rehab existing warehouse at DDSP and build replacement sheds). This scenario assumes that DDOU and DDMT close also; this requires construction of hazardous storage at DDSP to accommodate hazardous materials currently stored at DDRV.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
 Data As Of 17:00 12/23/1994, Report Created 15:56 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	35,166	29,166	0	0	0	0	64,332	0
Person	7	355	354	127	0	0	843	0
Overhd	374	4,628	6,464	5,378	4,237	4,237	25,319	4,237
Moving	2,423	5,774	5,848	3,872	0	0	17,917	0
Missio	0	0	0	0	0	0	0	0
Other	4,768	5,129	5,129	4,886	0	0	19,912	0
TOTAL	42,739	45,052	17,795	14,263	4,237	4,237	128,323	4,237

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	29	2,490	7,339	9,783	9,810	9,810	39,262	9,810
Overhd	12	4,040	9,878	14,373	15,090	15,090	58,483	15,090
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	41	6,530	17,217	24,156	24,900	24,900	97,745	24,900

NET PRESENT VALUES REPORT (COBRA v5.08)
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
1996	42,697,488	42,122,236	42,122,236
1997	38,522,377	36,986,253	79,108,489
1998	577,467	539,601	79,648,090
1999	-9,892,781	-8,996,674	70,651,416
2000	-20,663,431	-18,288,757	52,362,659
2001	-20,663,431	-17,799,277	34,563,382
2002	-20,663,431	-17,322,897	17,240,484
2003	-20,663,431	-16,859,267	381,217
2004	-20,663,431	-16,408,046	-16,026,830
2005	-20,663,431	-15,968,901	-31,995,731
2006	-20,663,431	-15,541,510	-47,537,241
2007	-20,663,431	-15,125,557	-62,662,798
2008	-20,663,431	-14,720,737	-77,383,535
2009	-20,663,431	-14,326,751	-91,710,286
2010	-20,663,431	-13,943,310	-105,653,597
2011	-20,663,431	-13,570,131	-119,223,728
2012	-20,663,431	-13,206,941	-132,430,669
2013	-20,663,431	-12,853,470	-145,284,139
2014	-20,663,431	-12,509,460	-157,793,599
2015	-20,663,431	-12,174,657	-169,968,256

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/4
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	63,148,899	
Family Housing Construction	0	
Information Management Account	1,182,899	
Land Purchases	0	
Total - Construction		64,331,798
Personnel		
Civilian RIF	462,626	
Civilian Early Retirement	181,780	
Civilian New Hires	56,113	
Eliminated Military PCS	26,626	
Unemployment	115,884	
Total - Personnel		843,029
Overhead		
Program Planning Support	993,621	
Mothball / Shutdown	7,018,750	
Total - Overhead		8,012,371
Moving		
Civilian Moving	5,628,599	
Civilian PPS	2,592,000	
Military Moving	0	
Freight	1,649,680	
One-Time Moving Costs	8,047,000	
Total - Moving		17,917,279
Other		
HAP / RSE	840,135	
Environmental Mitigation Costs	0	
One-Time Unique Costs	19,072,000	
Total - Other		19,912,135

Total One-Time Costs		111,016,613

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		111,016,613

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	462,626	
Civilian Early Retirement	181,780	
Civilian New Hires	0	
Eliminated Military PCS	26,626	
Unemployment	115,884	
Total - Personnel		786,916
Overhead		
Program Planning Support	993,621	
Mothball / Shutdown	7,018,750	
Total - Overhead		8,012,371
Moving		
Civilian Moving	5,628,599	
Civilian PPS	2,592,000	
Military Moving	0	
Freight	1,649,680	
One-Time Moving Costs	8,047,000	
Total - Moving		17,917,279
Other		
HAP / RSE	840,135	
Environmental Mitigation Costs	0	
One-Time Unique Costs	19,072,000	
Total - Other		19,912,135
Total One-Time Costs		46,628,702
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		46,628,702

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, PA
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	63,148,899	
Family Housing Construction	0	
Information Management Account	1,182,899	
Land Purchases	0	
Total - Construction		64,331,798
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	6,413	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		6,413
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		64,338,211

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		64,338,211

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT
 (All values in Dollars)

Category	Cost	Sub-Total
-----	-----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	49,700	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		49,700
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----	-----	-----
Total One-Time Costs		49,700
-----	-----	-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----	-----	-----
Total One-Time Savings		0
-----	-----	-----
Total Net One-Time Costs		49,700

Department : DLA
Option Package : DEPOTSHZ
Scenario File : C:\COBRA508\DEPOTSHZ.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
DDRV	0	0	0	0	0
DDSP	63,149	1,183	0	0	64,332
XDEPOT	0	0	0	0	0
Totals:	63,149	1,183	0	0	64,332

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

MilCon for Base: DDSP, PA

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Construct Hazmat	HAZAR	0	0	410,000	51,549	51,549
Build Oil Storage	OTHER	0	n/a	0	n/a	11,600

 Total Construction Cost: 63,149
 + Info Management Account: 1,183
 + Land Purchases: 0
 - Construction Cost Avoid: 0

TOTAL: 64,332

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

PERSONNEL SUMMARY FOR: DDRV, VA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
4	0	0	847

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-156	-24	-22	-17	0	0	-219
TOTAL	-156	-24	-22	-17	0	0	-219

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
4	0	0	628

PERSONNEL REALIGNMENTS:

To Base: DDSP, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	33	33	0	0	0	66
TOTAL	0	33	33	0	0	0	66

To Base: XDEPOT

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	87	88	88	0	0	263
TOTAL	0	87	88	88	0	0	263

TOTAL PERSONNEL REALIGNMENTS (Out of DDRV, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	120	121	88	0	0	329
TOTAL	0	120	121	88	0	0	329

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-1	-1	-1	-1	0	0	-4
Enlisted	0	0	0	0	0	0	0
Civilians	0	-150	-149	0	0	0	-299
TOTAL	-1	-151	-150	-1	0	0	-303

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

PERSONNEL SUMMARY FOR: DDSP, PA

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
7	2	0	2,054

PERSONNEL REALIGNMENTS:

From Base: DDRV, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	33	33	0	0	0	66
TOTAL	0	33	33	0	0	0	66

TOTAL PERSONNEL REALIGNMENTS (Into DDSP, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	33	33	0	0	0	66
TOTAL	0	33	33	0	0	0	66

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
7	2	0	2,120

PERSONNEL SUMMARY FOR: XDEPOT

BASE POPULATION (FY 1996, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
3	1	0	686

PERSONNEL REALIGNMENTS:

From Base: DDRV, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	87	88	88	0	0	263
TOTAL	0	87	88	88	0	0	263

TOTAL PERSONNEL REALIGNMENTS (Into XDEPOT):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	87	88	88	0	0	263
TOTAL	0	87	88	88	0	0	263

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
3	1	0	949

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	120	121	88	0	0	329
Early Retirement*	10.00%	0	12	12	9	0	0	33
Regular Retirement*	5.00%	0	6	6	4	0	0	16
Civilian Turnover*	15.00%	0	18	18	13	0	0	49
Civs Not Moving (RIFs)*+		0	7	7	5	0	0	19
Civilians Moving (the remainder)		0	77	78	57	0	0	212
Civilian Positions Available		0	43	43	31	0	0	117
CIVILIAN POSITIONS ELIMINATED		0	150	149	0	0	0	299
Early Retirement	10.00%	0	15	15	0	0	0	30
Regular Retirement	5.00%	0	8	7	0	0	0	15
Civilian Turnover	15.00%	0	23	22	0	0	0	45
Civs Not Moving (RIFs)*+		0	9	9	0	0	0	18
Priority Placement#	60.00%	0	90	89	0	0	0	179
Civilians Available to Move		0	5	7	0	0	0	12
Civilians Moving		0	5	7	0	0	0	12
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	120	121	88	0	0	329
Civilians Moving		0	82	85	57	0	0	224
New Civilians Hired		0	38	36	31	0	0	105
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	27	27	9	0	0	63
TOTAL CIVILIAN RIFs		0	16	16	5	0	0	37
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	90	89	0	0	0	179
TOTAL CIVILIAN NEW HIRES		0	38	36	31	0	0	105

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

+ The Percentage of Civilians Not Willing to Move (Voluntary RIFs) varies from base to base.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	120	121	88	0	0	329
Early Retirement*	10.00%	0	12	12	9	0	0	33
Regular Retirement*	5.00%	0	6	6	4	0	0	16
Civilian Turnover*	15.00%	0	18	18	13	0	0	49
Civs Not Moving (RIFs)*	6.00%	0	7	7	5	0	0	19
Civilians Moving (the remainder)		0	77	78	57	0	0	212
Civilian Positions Available		0	43	43	31	0	0	117
CIVILIAN POSITIONS ELIMINATED		0	150	149	0	0	0	299
Early Retirement	10.00%	0	15	15	0	0	0	30
Regular Retirement	5.00%	0	8	7	0	0	0	15
Civilian Turnover	15.00%	0	23	22	0	0	0	45
Civs Not Moving (RIFs)*	6.00%	0	9	9	0	0	0	18
Priority Placement#	60.00%	0	90	89	0	0	0	179
Civilians Available to Move		0	5	7	0	0	0	12
Civilians Moving		0	5	7	0	0	0	12
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	27	27	9	0	0	63
TOTAL CIVILIAN RIFS		0	16	16	5	0	0	37
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	90	89	0	0	0	179
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/4
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, PA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	33	33	0	0	0	66
Civilians Moving		0	26	28	0	0	0	54
New Civilians Hired		0	7	5	0	0	0	12
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	7	5	0	0	0	12

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 4/4
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	87	88	88	0	0	263
Civilians Moving		0	56	57	57	0	0	170
New Civilians Hired		0	31	31	31	0	0	93
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	31	31	31	0	0	93

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00%

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	50.00%	1	0.16%	0.16%
1997	0	0.00%	25.00%	271	42.88%	42.88%
1998	0	0.00%	25.00%	271	42.88%	42.88%
1999	0	0.00%	0.00%	89	14.08%	14.08%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	632	100.00%	100.00%

Base: DDSP, PA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	50.00%	0	0.00%	16.67%
1997	33	50.00%	50.00%	0	0.00%	16.67%
1998	33	50.00%	0.00%	0	0.00%	16.67%
1999	0	0.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	66	100.00%	100.00%	0	0.00%	100.00%

Base: XDEPOT

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	33.08%	0	0.00%	16.67%
1997	87	33.08%	33.46%	0	0.00%	16.67%
1998	88	33.46%	33.46%	0	0.00%	16.67%
1999	88	33.46%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	263	100.00%	100.00%	0	0.00%	100.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	34,575	28,574	0	0	0	0	63,149
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	200	200	62	0	0	463
Civ Retire	0	78	78	26	0	0	182
CIV MOVING							
Per Diem	0	226	234	158	0	0	619
POV Miles	0	9	9	8	0	0	26
Home Purch	0	718	744	499	0	0	1,962
HHG	0	548	568	388	0	0	1,504
Misc	0	57	59	40	0	0	157
House Hunt	0	165	171	122	0	0	458
PPS	0	1,296	1,296	0	0	0	2,592
RITA	0	329	341	232	0	0	902
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	412	412	412	412	0	0	1,650
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	50	50	16	0	0	116
OTHER							
Program Plan	363	272	204	153	0	0	994
Shutdown	11	3,010	3,010	988	0	0	7,019
New Hire	0	20	19	16	0	0	56
1-Time Move	2,011	2,012	2,012	2,012	0	0	8,047
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	7	7	7	7	0	0	27
OTHER							
HAP / RSE	0	361	361	118	0	0	840
Environmental	0	0	0	0	0	0	0
Info Manage	591	591	0	0	0	0	1,183
1-Time Other	4,768	4,768	4,768	4,768	0	0	19,072
TOTAL ONE-TIME	42,739	43,706	14,545	10,027	0	0	111,017

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/12
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

RECURRINGCOSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	547	547	547	547	2,187	547
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	1,346	2,703	3,690	3,690	3,690	15,119	3,690
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,346	3,250	4,237	4,237	4,237	17,306	4,237
TOTAL COST	42,739	45,052	17,795	14,263	4,237	4,237	128,323	4,237
ONE-TIME SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	6	1,712	5,224	7,735	8,452	8,452	31,581	8,452
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,404	7,197	9,586	9,586	9,586	38,360	9,586
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	27	82	137	192	219	219	878	219
Enl Salary	0	0	0	0	0	0	0	0
House Allow	2	3	5	5	5	5	24	5
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	6	2,328	4,654	6,638	6,638	6,638	26,902	6,638
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	41	6,530	17,217	24,156	24,900	24,900	97,745	24,900
TOTAL SAVINGS	41	6,530	17,217	24,156	24,900	24,900	97,745	24,900

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/12
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

ONE-TIME NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	34,575	28,574	0	0	0	0	63,149	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	278	278	88	0	0	644	
Civ Moving	412	3,762	3,836	1,860	0	0	9,870	
Other	2,385	5,364	5,295	3,186	0	0	16,231	
MIL PERSONNEL								
Mil Moving	7	7	7	7	0	0	27	
OTHER								
HAP / RSE	0	361	361	118	0	0	840	
Environmental	0	0	0	0	0	0	0	
Info Manage	591	591	0	0	0	0	1,183	
1-Time Other	4,768	4,768	4,768	4,768	0	0	19,072	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	42,739	43,706	14,545	10,027	0	0	111,017	
RECURRING NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-6	-1,712	-4,677	-7,189	-7,905	-7,905	-29,394	-7,905
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,404	-7,197	-9,586	-9,586	-9,586	-38,360	-9,586
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-27	-82	-137	-192	-219	-219	-878	-219
House Allow	-2	-3	-5	-5	-5	-5	-24	-5
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-6	-982	-1,951	-2,948	-2,948	-2,948	-11,783	-2,948
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-41	-5,184	-13,968	-19,919	-20,663	-20,663	-80,439	-20,663
TOTAL NET COST	42,697	38,522	577	-9,893	-20,663	-20,663	30,578	-20,663

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/12
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	200	200	62	0	0	463
Civ Retire	0	78	78	26	0	0	182
CIV MOVING							
Per Diem	0	226	234	158	0	0	619
POV Miles	0	9	9	8	0	0	26
Home Purch	0	718	744	499	0	0	1,962
HHG	0	548	568	388	0	0	1,504
Misc	0	57	59	40	0	0	157
House Hunt	0	165	171	122	0	0	458
PPS	0	1,296	1,296	0	0	0	2,592
RITA	0	329	341	232	0	0	902
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	412	412	412	412	0	0	1,650
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	50	50	16	0	0	116
OTHER							
Program Plan	363	272	204	153	0	0	994
Shutdown	11	3,010	3,010	988	0	0	7,019
New Hires	0	0	0	0	0	0	0
1-Time Move	2,011	2,012	2,012	2,012	0	0	8,047
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	7	7	7	7	0	0	27
OTHER							
HAP / RSE	0	361	361	118	0	0	840
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	4,768	4,768	4,768	4,768	0	0	19,072
TOTAL ONE-TIME	7,572	14,520	14,526	10,010	0	0	46,629

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/12
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA

RECURRINGCOSTS ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	7,572	14,520	14,526	10,010	0	0	46,629	0
ONE-TIME SAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	6	1,712	5,224	7,735	8,452	8,452	31,581	8,452
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,404	7,197	9,586	9,586	9,586	38,360	9,586
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	27	82	137	192	219	219	878	219
Enl Salary	0	0	0	0	0	0	0	0
House Allow	2	3	5	5	5	5	24	5
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	6	2,328	4,654	6,638	6,638	6,638	26,902	6,638
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	41	6,530	17,217	24,156	24,900	24,900	97,745	24,900
TOTAL SAVINGS	41	6,530	17,217	24,156	24,900	24,900	97,745	24,900

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/12
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	278	278	88	0	0	644	
Civ Moving	412	3,762	3,836	1,860	0	0	9,870	
Other	2,385	5,344	5,276	3,169	0	0	16,175	
MIL PERSONNEL								
Mil Moving	7	7	7	7	0	0	27	
OTHER								
HAP / RSE	0	361	361	118	0	0	840	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	4,768	4,768	4,768	4,768	0	0	19,072	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	7,572	14,520	14,526	10,010	0	0	46,629	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-6	-1,712	-5,224	-7,735	-8,452	-8,452	-31,581	-8,452
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,404	-7,197	-9,586	-9,586	-9,586	-38,360	-9,586
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-27	-82	-137	-192	-219	-219	-878	-219
House Allow	-2	-3	-5	-5	-5	-5	-24	-5
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-6	-2,328	-4,654	-6,638	-6,638	-6,638	-26,902	-6,638
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-41	-6,530	-17,217	-24,156	-24,900	-24,900	-97,745	-24,900
TOTAL NET COST	7,531	7,990	-2,691	-14,146	-24,900	-24,900	-51,116	-24,900

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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, PA	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	34,575	28,574	0	0	0	0	63,149
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	4	3	0	0	0	6
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	591	591	0	0	0	0	1,183
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	35,166	29,169	3	0	0	0	64,338

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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, PA								
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	34,575	28,574	0	0	0	0	63,149	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	4	3	0	0	0	6	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	591	591	0	0	0	0	1,183	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	35,166	29,169	3	0	0	0	64,338	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	547	547	547	547	2,187	547
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS								
MIL PERSONNEL	0	0	0	0	0	0	0	0
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	370	740	740	740	740	3,330	740
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	370	1,287	1,287	1,287	1,287	5,517	1,287
TOTAL NET COST	35,166	29,539	1,289	1,287	1,287	1,287	69,855	1,287

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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT ONE-TIME COSTS ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total ----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	16	16	16	0	0	50
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	16	16	16	0	0	50

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 12/12
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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT ONE-TIME NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	16	16	16	0	0	50	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	16	16	16	0	0	50	
RECURRING NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	976	1,963	2,950	2,950	2,950	11,789	2,950
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	976	1,963	2,950	2,950	2,950	11,789	2,950
TOTAL NET COST	0	992	1,979	2,966	2,950	2,950	11,839	2,950

TOTAL INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

ONE-TIME COSTS (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	34,575	29,431	0	0	0	0	64,006
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	206	212	68	0	0	487
Civ Retire	0	80	83	28	0	0	191
CIV MOVING							
Per Diem	0	233	249	173	0	0	655
POV Miles	0	9	10	9	0	0	28
Home Purch	0	740	790	545	0	0	2,075
HHG	0	565	603	424	0	0	1,591
Misc	0	59	63	43	0	0	166
House Hunt	0	170	181	134	0	0	485
PPS	0	1,335	1,375	0	0	0	2,710
RITA	0	339	362	253	0	0	954
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	412	425	437	451	0	0	1,725
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	52	53	17	0	0	122
OTHER							
Program Plan	363	281	217	167	0	0	1,028
Shutdown	11	3,100	3,193	1,080	0	0	7,384
New Hire	0	21	20	18	0	0	59
1-Time Move	2,011	2,072	2,134	2,198	0	0	8,416
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	7	7	7	7	0	0	28
OTHER							
HAP / RSE	0	372	383	129	0	0	884
Environmental	0	0	0	0	0	0	0
Info Manage	591	609	0	0	0	0	1,201
1-Time Other	4,768	4,911	5,058	5,210	0	0	19,947
TOTAL ONE-TIME	42,739	45,017	15,431	10,956	0	0	114,143

TOTAL INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/12
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Department : DLA
Option Package : DEPOTSHZ
Scenario File : C:\COBRA508\DEPOTSHZ.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

RECURRINGCOSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	580	597	615	634	2,427	653
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	1,386	2,868	4,032	4,153	4,278	16,717	4,406
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,386	3,448	4,630	4,768	4,912	19,144	5,059
TOTAL COST	42,739	46,403	18,879	15,586	4,768	4,912	133,287	5,059
ONE-TIME SAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION	----	----	----	----	----	----	-----	
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	----	----	----	----	----	----	-----	-----
O&M								
RPMA	6	1,763	5,542	8,453	9,513	9,798	35,075	10,092
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,477	7,636	10,475	10,789	11,113	42,489	11,446
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	27	85	145	210	247	254	969	262
Enl Salary	0	0	0	0	0	0	0	0
House Allow	2	3	5	5	5	5	26	6
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	6	2,398	4,937	7,253	7,471	7,695	29,761	7,926
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	41	6,725	18,266	26,396	28,025	28,866	108,321	29,732
TOTAL SAVINGS	41	6,725	18,266	26,396	28,025	28,866	108,321	29,732

TOTAL INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/12
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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

ONE-TIME NET (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	
	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	34,575	29,431	0	0	0	0	64,006	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	286	295	97	0	0	678	
Civ Moving	412	3,875	4,070	2,032	0	0	10,389	
Other	2,385	5,525	5,618	3,481	0	0	17,010	
MIL PERSONNEL								
Mil Moving	7	7	7	7	0	0	28	
OTHER								
HAP / RSE	0	372	383	129	0	0	884	
Environmental	0	0	0	0	0	0	0	
Info Manage	591	609	0	0	0	0	1,201	
1-Time Other	4,768	4,911	5,058	5,210	0	0	19,947	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	42,739	45,017	15,431	10,956	0	0	114,143	
RECURRING NET (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-6	-1,763	-4,962	-7,855	-8,897	-9,164	-32,648	-9,439
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,477	-7,636	-10,475	-10,789	-11,113	-42,489	-11,446
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-27	-85	-145	-210	-247	-254	-969	-262
House Allow	-2	-3	-5	-5	-5	-5	-26	-6
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-6	-1,011	-2,070	-3,221	-3,318	-3,417	-13,044	-3,520
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-41	-5,339	-14,818	-21,766	-23,257	-23,954	-89,177	-24,673
TOTAL NET COST	42,697	39,678	613	-10,810	-23,257	-23,954	24,967	-24,673

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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA

ONE-TIME COSTS (\$K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION	----	----	----	----	----	----	----
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	206	212	68	0	0	487
Civ Retire	0	80	83	28	0	0	191
CIV MOVING							
Per Diem	0	233	249	173	0	0	655
POV Miles	0	9	10	9	0	0	28
Home Purch	0	740	790	545	0	0	2,075
HHG	0	565	603	424	0	0	1,591
Misc	0	59	63	43	0	0	166
House Hunt	0	170	181	134	0	0	485
PPS	0	1,335	1,375	0	0	0	2,710
RITA	0	339	362	253	0	0	954
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	412	425	437	451	0	0	1,725
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	52	53	17	0	0	122
OTHER							
Program Plan	363	281	217	167	0	0	1,028
Shutdown	11	3,100	3,193	1,080	0	0	7,384
New Hires	0	0	0	0	0	0	0
1-Time Move	2,011	2,072	2,134	2,198	0	0	8,416
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	7	7	7	7	0	0	28
OTHER							
HAP / RSE	0	372	383	129	0	0	884
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	4,768	4,911	5,058	5,210	0	0	19,947
TOTAL ONE-TIME	7,572	14,956	15,410	10,938	0	0	48,877

INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/12
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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA								
RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)-INFLATED-	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	7,572	14,956	15,410	10,938	0	0	48,877	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
(\$K)-INFLATED-	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)-INFLATED-	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	6	1,763	5,542	8,453	9,513	9,798	35,075	10,092
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,477	7,636	10,475	10,789	11,113	42,489	11,446
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	27	85	145	210	247	254	969	262
Enl Salary	0	0	0	0	0	0	0	0
House Allow	2	3	5	5	5	5	26	6
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	6	2,398	4,937	7,253	7,471	7,695	29,761	7,926
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	41	6,725	18,266	26,396	28,025	28,866	108,321	29,732
TOTAL SAVINGS	41	6,725	18,266	26,396	28,025	28,866	108,321	29,732

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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRV, VA	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET	----	----	----	----	----	----	-----	
(\$K)-INFLATED-								
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	286	295	97	0	0	678	
Civ Moving	412	3,875	4,070	2,032	0	0	10,389	
Other	2,385	5,504	5,597	3,463	0	0	16,951	
MIL PERSONNEL								
Mil Moving	7	7	7	7	0	0	28	
OTHER								
HAP / RSE	0	372	383	129	0	0	884	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	4,768	4,911	5,058	5,210	0	0	19,947	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	7,572	14,956	15,410	10,938	0	0	48,877	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)-INFLATED-	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-6	-1,763	-5,542	-8,453	-9,513	-9,798	-35,075	-10,092
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,477	-7,636	-10,475	-10,789	-11,113	-42,489	-11,446
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-27	-85	-145	-210	-247	-254	-969	-262
House Allow	-2	-3	-5	-5	-5	-5	-26	-6
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-6	-2,398	-4,937	-7,253	-7,471	-7,695	-29,761	-7,926
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-41	-6,725	-18,266	-26,396	-28,025	-28,866	-108,321	-29,732
TOTAL NET COST	7,531	8,230	-2,855	-15,458	-28,025	-28,866	-59,443	-29,732

INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/12
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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, PA	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
(\$K)-INFLATED-							
CONSTRUCTION							
MILCON	34,575	29,431	0	0	0	0	64,006
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	4	3	0	0	0	7
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	591	609	0	0	0	0	1,201
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	35,166	30,044	3	0	0	0	65,213

INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/12
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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, PA	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET (\$K)-INFLATED-CONSTRUCTION	----	----	----	----	----	----	----	
MILCON	34,575	29,431	0	0	0	0	64,006	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	4	3	0	0	0	7	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	591	609	0	0	0	0	1,201	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	35,166	30,044	3	0	0	0	65,213	
RECURRING NET (\$K)-INFLATED-FAM HOUSE OPS	----	----	----	----	----	----	----	----
O&M								
RPMA	0	0	580	597	615	634	2,427	653
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	381	785	809	833	858	3,665	883
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	381	1,365	1,406	1,448	1,492	6,092	1,536
TOTAL NET COST	35,166	30,425	1,368	1,406	1,448	1,492	71,306	1,536

INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 10/12
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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT ONE-TIME COSTS (\$K)-INFLATED-	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	17	17	18	0	0	53
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	17	17	18	0	0	53

INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 12/12
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Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET	----	----	----	----	----	----	-----	
(\$K)-INFLATED-								
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	17	17	18	0	0	53	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	17	17	18	0	0	53	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)-INFLATED-	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	1,005	2,082	3,223	3,320	3,420	13,051	3,522
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,005	2,082	3,223	3,320	3,420	13,051	3,522
TOTAL NET COST	0	1,022	2,100	3,242	3,320	3,420	13,104	3,522

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
DDRV	-632	-100%	-5,615,000	-100%	8,884
DDSP	66	3%	410,000	4%	6,212
XDEPOT	263	38%	0	0%	0

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
DDRV	-8,452,000	-100%	13,373	0	0%	0
DDSP	546,809	3%	8,285	0	0%	0
XDEPOT	0	0%	0	0	0%	0

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
DDRV	-8,452,000	-69%	13,373
DDSP	546,809	2%	8,285
XDEPOT	0	0%	0

RPMA/BOS CHANGE REPORT (COBRA v5.08)
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	-6	-1,712	-4,677	-7,189	-7,905	-7,905	-29,394	-7,905
BOS Change	0	0	0	0	0	0	0	0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-6	-1,712	-4,677	-7,189	-7,905	-7,905	-29,394	-7,905

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 17:00 12/23/1994, Report Created 15:47 04/28/1995

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
DDRV, VA	Closes in FY 1999
DDSP, PA	Realignment
XDEPOT	Realignment

Summary:

 Close DDRV. Move 20% of the stock to DDSP and the remainder to XDepot.
 MILCON will be required for hazardous materials (rehab existing warehouse
 at DDSP and build replacement sheds).

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
DDRV, VA	DDSP, PA	215 mi
DDRV, VA	XDEPOT	800 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DDRV, VA to DDSP, PA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	33	33	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from DDRV, VA to XDEPOT

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	87	88	88	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	1,213	1,213	1,213	1,213	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DDRV, VA

Total Officer Employees:	4	RPMA Non-Payroll (\$K/Year):	8,452
Total Enlisted Employees:	0	Communications (\$K/Year):	3,159
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	4,893
Total Civilian Employees:	847	BOS Payroll (\$K/Year):	0
Mil Families Living On Base:	25.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.80
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	5,615	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	134	Activity Code:	25
Enlisted VHA (\$/Month):	0	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	93	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Name: DDSP, PA

Total Officer Employees:	7	RPMA Non-Payroll (\$K/Year):	15,742
Total Enlisted Employees:	2	Communications (\$K/Year):	5,418
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	4,566
Total Civilian Employees:	2,054	BOS Payroll (\$K/Year):	11,554
Mil Families Living On Base:	40.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.98
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	10,963	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	120	Activity Code:	27
Enlisted VHA (\$/Month):	175	Homeowner Assistance Program:	No
Per Diem Rate (\$/Day):	89	Unique Activity Information:	No
Freight Cost (\$/Ton/Mile):	0.07		

Name: XDEPOT

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

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DDRV, VA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	4,768	4,768	4,768	4,768	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	2,011	2,012	2,012	2,012	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	6	2,328	4,654	6,638	6,638	6,638
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	5,615					
Perc Family Housing ShutDown:						0.0%

Name: DDSP, PA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	370	740	740	740	740
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					
Perc Family Housing ShutDown:						0.0%

Name: XDEPOT

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	976	1,963	2,950	2,950	2,950
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					
Perc Family Housing ShutDown:						0.0%

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DDRV, VA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-156	-24	-22	-17	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	-1	-1	-1	-1	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	-150	-149	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: DDSP, PA

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
Construct Hazmat	HAZAR	410,000	0	0
Build Oil Storage	OTHER	0	0	11,600

STANDARD FACTORS SCREEN ONE - PERSONNEL

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

STANDARD FACTORS SCREEN TWO - FACILITIES

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

Department : DLA
 Option Package : DEPOTSHZ
 Scenario File : C:\COBRA508\DEPOTSHZ.CBR
 Std Fctrs File : C:\COBRA508\DEPOTS.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Document Separator

A

Electrical and Electronic Manufacturing

TRC Assessment Report

1 March 1995

-FOR OFFICIAL USE ONLY-

**AIR FORCE MATERIAL COMMAND (AFMC)
TECHNOLOGY REPAIR CENTER (TRC) / PROCESS ASSESSMENT
ELECTRICAL AND ELECTRONIC MANUFACTURING
1 March 1995**

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1) Cost of Base Realignment Actions (COBRA)

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Printed Wiring Board Manufacturing

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Printed Wiring Board Manufacturing

(Attachment 1)

Harness / Cable Manufacturing

(Attachment 2)

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**AIR FORCE MATERIAL COMMAND (AFMC)
 TECHNOLOGY REPAIR CENTER (TRC) / PROCESS ASSESSMENT
 ELECTRICAL AND ELECTRONIC MANUFACTURING
 1 March 1995**

1. Electrical / Electronic Manufacturing TRC / Process Co-ordination:

(Based on the best of our personal / collective knowledge)

Jerry Watts	Date	Robert E. Dandoy	Date
Electrical / Electronic TRC Team Leader		OO-ALC / LIWP	
WR-ALC / LYPR		DSN: 458-8048	
DSN: 468-5705			

Jim Hornick	Date	Ron Hancock	Date
Hq AFMC / LGP		OC-ALC / LIPPFC	
DSN: 633-5994		DSN: 336-7024	

Alfred Perez	Date	Mark M. Matsumoto	Date
SA-ALC / LAPMC		SM-ALC / LHPD	
DSN: 945-8551		DSN: 633-5994	

Jane Wilson	Date	Marcee Mickler	Date
WR-ALC / FMFC		WR-ALC / LYPRE	
DSN: 468-5485		DSN: 468-3366	

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2. EXECUTIVE SUMMARY

a. Scope

This product is the result of a Hq AFMC / CC request to study Printed Wiring Board and Harness / Cable Manufacturing operations within the Command. This team has assessed options (scenarios) on each functional operation.

b. Methodology / Process

***Printed Wiring Board Simulation / Data Collection
Methodology-***

Product mix information was collected from work orders and local data bases to determine approximate workload that was completed in FY94. Machine processing times were determined by experienced shop personnel / engineers. WITNESS 5.0 simulation models were used to determine excess machine capacity at each Center using 80% of the extracted FY94's Command work load. Data from GO-37 and training costs were used to develop scenarios for input to the COBRA model. Additionally, GO-35, GO-17 and other AF computer system products were used to gather the appropriate information.

A matrix was developed to identify and assess major elements within each ALC to effectively formulate a Command recommendation.

Harness / Cable Data Collection Methodology-

Collected data from manual and automated systems products were used to augment / develop scenarios. The COBRA model was used to determine the cost on various scenarios. A matrix was developed to identify and assess major elements within each ALC to effectively formulate a Command recommendation.

c. Model Results

COBRA

Printed Wiring Board Manufacturing

Scenario 1

	OO-ALC	OO-ALC	SM-ALC	SM-ALC	WR-ALC	WR-ALC
PCS	Yes	No	Yes	No	Yes	No
Center's Yeild w/ Overtime	1,465	1,465	1,134	1,134	1,172	1,172
ROI Year	1998 (1 yr)	Immedia te	2004 (7 yrs)	2000 (3 yrs)	1999 (2 yrs)	1998 (1 yr)
NPV in 2015 (\$K)	-13,956	-14,520	-2,713	-3,967	-5,556	-6,119
1 - Time Cost (\$K)	1,522	935	2,616	1,263	1,250	664

Scenario 2

	OO-ALC	OO-ALC	SM-ALC	SM-ALC	WR-ALC	WR-ALC
PCS	Yes	No	Yes	No	Yes	No
Composite Yeild	1,507	1,507	1,507	1,507	1,507	1,507
ROI Year	1999 (2 yr)	1998 (1 yr)	2000 (3 yrs)	1998 (1 yr)	1998 (1 yr)	Immedia te
NPV in 2015 (\$K)	-9,079	-9,787	-8,332	-9,463	-9,778	-10,182
1 - Time Cost (\$K)	1,659	922	2,385	1,208	1,065	644

Scenario 3

	OO-ALC	OO-ALC	SM-ALC	SM-ALC	WR- ALC	WR-ALC
PCS	Yes	No	Yes	No	Yes	No
Current Direct & OH People	24	24	7	7	40	40
ROI Year	1999 (2 yr)	1998 (1 yr)	2001 (4 yrs)	1998 (1 yr)	1998 (1 yr)	Immedia te
NPV in 2015 (\$K)	-6,991	-7,774	-6,245	-7,444	-7,679	-8,167
1 - Time Cost (\$K)	1,723	907	2,491	1,242	1,146	637

c. Model Results (con't)

COBRA

Harness and Cable Manufacturing

Consolidation of Cable Manufacturing at both OC-ALC and WR-ALC

	Scenario 1	Scenario 2
PCS	No	No
ROI Year	Immediate	Immediate
NPV in 2015 (\$K)	-1,141	-11,072
1 - Time Cost (\$K)	120	379

Analysis Matrix

Printed Wiring Board Manufacturing

	OO-ALC	SM-ALC	WR-ALC
*Excess machine capacity			
1 shift	34%	56%	68%
2 shifts	67%	78%	84%
Yield w/overtime	1467	778	834
Capital investment			
Undepreciated cost	697 K	933 K	2,423 K
Acquisition cost	992 K	1,671 K	3,632 K
Workload drivers	F-16, ICBM Missiles, C-141, HH 53	Ground CE, Other Services, ATE	Avionics, ACFT--F-15, Other Services, ATE

* indicates that data provide was based on 80% of the Command workload was used in the simulating bare board fabrication. The other 20% of the workload will consume a certain percentage of the stated excess machine capacity.

Analysis Matrix

Harness / Cable Manufacturing *(Total Facility Footage requirement for the Command is 29,383 Sq. Ft.)*

	Excess Facility Capacity (Sq. Ft)	Facility Requirements for Manufacturing (Sq. Ft)	Total Personnel Supporting Manufacturing
OO-ALC	11,400	*1,000	8.25
OC-ALC	6,468	16,819	62
SA-ALC	0	500	2
SM-ALC	0	200	1.5
WR-ALC	1,500	10,864	36
Totals	19,368	29,383	109.75

* The facility square footage requirements for manufacturing are estimates.

d. Options (Scenarios):

Printed Wiring Board Manufacturing-

Scenario 1- assessed the cost for each Center to complete the total Command workload utilizing the gaining Center FY94 yield numbers with overtime.

Scenario 2- assessed the cost for each Center to complete the total Command workload utilizing a composite yield rate, based on the weighted average of collective yield rates from each Center.

Scenario 3- assessed the cost for each Center to complete the total Command workload utilizing a 15% productivity improvement.

Note: The team used in scenarios 1 & 2 yield with overtime to avoid the possibility of moving more people from the losing Center than are actually there.

Each COBRA model scenario assessed both personnel PCS and no PCS as part of its process.

d. Options (Scenarios): (con't)

Harness / Cable Manufacturing-

COBRA Model scenario 1 assessed the cost for OC-ALC and WR-ALC combined to complete the Command workload without a 15% productivity improvement.

COBRA Model scenario 2 assessed the cost for OC-ALC and WR-ALC combined to complete the Command workload with a 15% productivity improvement.

e. Recommendation

Printed Wiring Board

It is recommended that Printed Wiring Board Manufacturing be consolidated at WR-ALC. The decision was based on excess equipment capacity, COBRA model scenarios, total capital equipment investment, yield, and workload drivers. The PCS option was considered the best overall option to use.

Cable Manufacturing

The assessment was accomplished on the harness and cable manufacturing operation and it was determined that the Command workload could be broken down into two major functional areas, i.e. aircraft and electronics. The assessment also reviewed the capacity of current facilities and determined that no single Center has identified enough facility available to accomplish the entire Command workload. At minimum, more than one Center is necessary to accomplish the tasks. Based on the assessment, two Centers; one aircraft and one electronic, are needed. Consideration was also given to move small manufacturing operations to the much the larger.

Consolidate the manufacturing of cables / harnesses for electronics at WR-ALC. These include all internal wiring components found in LRUs and interconnected to associated systems.

Consolidate the manufacturing of cables / harnesses for aircraft at OC-ALC. These include all external wiring components found interconnected to LRUs within the aircraft.

e. Recommendation (con't)

Cable Manufacturing

These decisions are based on population and expertise at the selected sites. The cost to move personnel from major harness / cable manufacturing Centers swayed the decision.

**AIR FORCE MATERIAL COMMAND (AFMC)
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ELECTRICAL AND ELECTRONIC MANUFACTURING
1 March 1995**

3. INTRODUCTION

a. Tasks:

The task of this assessment was to gather sufficient information, data evaluation, and develop scenarios to determine feasibility of consolidation of the Electrical / Electronics Manufacturing TRC.

b. Assumptions:

General Assumptions-

The 710 lbs per person found in the standard factors file in COBRA will be used to ship work-in-process materials to the consolidation site.

Printed Wiring Board Manufacturing -

Panels / boards are processed First-In-First-Out.
Working day consists of 2 shifts of 8 hours each (no weekends).
Batch size is 8 panels for WR-ALC, 10 panels for OO-ALC, and 6 panels for SM-ALC.

Simulation Model considers only bare board fabrication.

Parts / Chemicals are always available.

Personnel to operate equipment are always available.

Machine setup and downtime are excluded from the model.

Buffer size = 100 batches.

Orders are arriving according to the output rate of the system bottleneck.

Centers. Required equipment is assumed to be available at other

data. Future work load requirements will be similar to past history

OC-ALC has no PWB capability.

Harness / Cable Manufacturing-

report as Space availability is only that which was identified in this total excess facility capacity.
impact Any consolidation of Harness / Cable Manufacturing would not current repair operations.
with any Equipment used for the repair operations would not be moved consolidation.
No P/E's will be relocated.

that The assumption is that a project package with workload hours exceed 250 will be forwarded to the process TRC to be manufactured. For those packages that are under 250 hours the program / responsible office will decide organic manufacture source based on cost and schedule.

at OO- Assumption is that missile related manufacturing would remain ALC. Based on unique equipment requirements.
cable The assumption is that no PCS is required since the harness / manufacturing is a low technical skill. Some minor training will be required at gaining Center(s).

assessment Fiber optical manufacturing was not considered within this because this operation is currently consolidated at SM-ALC. No further consolidation is necessary.

at the Miscellaneous electronics components that were manufactured individual Centers were not considered within this assessment because of the variety of configurations and low volume of requirements.

c. Work Load Description:

Printed Wiring Board Manufacturing:

Product Mix for all Centers

- Double-sided, Cu/Sn/Pb, FR-4/5
- Double-sided, Cu/Sn/Pb, Solder Mask, 1 side SS, FR-4
- Double-sided, Cu/Sn/Pb, Solder Mask, 2 sides SS, FR-4
- 6 Layer, Cu/Sn/Pb, 1 side SS, FR-4
- 4 Layer, Cu/Sn/Pb, Solder Mask, 2 sides SS, FR-4
- 6 Layer, Cu/Sn/Pb, Solder Mask, 2 sides SS, FR-4
- 8 Layer, Cu/Sn/Pb, Solder Mask, 2 sides SS, FR-4
- 14 Layer, Cu/Sn/Pb, Solder Mask, 2 sides SS, FR-4
- 8 Layer, Cu/Sn/Pb, Solder Mask, 2 sides SS, polyimide

Harness / Cable Manufacturing:

Harness / Cable Types

Standard
Braided
Braid Sleeve
Nuclear Hardened
Ribbon
Rigid
Coaxial

4. Analysis Data

a. Methodology / Process

Printed Wiring Board Simulation / Data Collection

Methodology-

Product mix information was collected from work orders and local data base to determine approximate workload that was completed in FY94. Machine processing times were determined by experienced shop personnel / engineers. WITNESS 5.0 Simulation models were used to determine excess machine capacity at each Center using 80% of the extracted FY94's Command work load. The objective of the simulation was to determine excess machine capacities/utilizations to handle additional PWB workload, where excess capacity will be defined as the percentage of year remaining to accomplish last year's workload. The following list describes the issues that were investigated:

- present system at OO-ALC, SM-ALC and WR-ALC
- all workload against OO-ALC
- all workload against SM-ALC
- all workload against WR-ALC

The measures of performance were machine utilizations and throughputs for each board type. These results can be found in the attachments.

Data from GO-37 and training costs were used to develop scenarios for input to the COBRA model. Detailed information for the COBRA runs can be found in the attachments. Additionally, GO-35, GO-17 and other AF computer system products were used to gather the appropriate information.

A matrix was developed to identify and assess major elements within each ALC's to effectively formulate a Command recommendation.

4. **Analysis Data**

a. Methodology / Process (con't)

Harness / Cable Data Collection Methodology-

Data from manual and automated systems products was used to augment / develop scenarios. The COBRA model was used to determine the cost on various scenarios. Detailed information for the COBRA runs can be found in the attachments. A matrix was developed to identify and assess major elements within each ALC to effectively formulate a Command recommendation.

b. Data Collected / Calculation / Derivatives

1. OO-ALC

a) Printed Wiring Board Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assem bly Direct	Mfg./Assembly Indirect/Overh ead	Mfg./Assem bly Total	Repair Direct	Repair Indirec t
23	2	25	0	0

FY94 Data (PWB)

Yield	Panel s	Hour s	**Cost	*94 Actual Cost/Hr	***Excess Machine Capacity (1 / 2 shifts)	Equip. Acquisitio n Cost
1465	1656	24,92 5	1,294 K	51.91	34% / 67%	992 K

* Actual Cost / Hour = Cost / Hours

** Cost = RCC Operating Cost - Direct Material - G&A Costs

*** Excess Machine Capacity = Command workload of 4,374 units processed through equipment capacity simulation model.

FY94 Data (PWB)

Equipment Depreciati on Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projecte d Workloa d Hours	FY 95 Estimate d Workloa d Req.

697 K	0	17,487	29,555	35,400	35,400
-------	---	--------	--------	--------	--------

b) Harness / Cable Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assembly Direct	Mfg./Assembly Indirect/Overhead	Mfg./Assembly Total	Repair Direct	Repair Indirect
7	1.25	8.25	28	3

FY94 Data (Harness)

Equipment Depreciation Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projected Workload Hours
1,071 K	0	32,592	*18,245	*17,226

* includes repair and manufacturing operations.

2. OC-ALC

Harness / Cable Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assembly Direct	Mfg./Assembly Indirect/Overhead	Mfg./Assembly Total	Repair Direct	Repair Indirect
56	6	62	4	1

FY94 Data (Harness)

Equipment Depreciation Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projected Workload Hours
137 K	0	23,287	*81,401	*106,506

* Includes panels, data transfer units, radio packs, etc.

3. SM-ALC

a) Printed Wiring Board Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assembly Direct	Mfg./Assembly Indirect/Overhead	Mfg./Assembly Total	Repair Direct	Repair Indirect
5	2	7	5	5

FY94 Data (PWB)

Yield	Panels	Hours	**Cost	*94 Actual Cost/Hr	***Excess Machine Capacity (1 / 2 shifts)	Equip. Acquisition Cost
1134	2474	10,271	744 K	72.42	56% / 78%	1,672 K

* Actual Cost / Hour = Cost / Hours

** Cost = RCC Operating Cost - Direct Material - G&A Costs

***** Excess Machine Capacity = Command workload of 4,374 units processed through equipment capacity simulation model.**

3. SM-ALC

a) Printed Wiring Board Manufacturing

FY94 Data (PWB)

Equipment Depreciation Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projected Workload Hours	FY95 Estimated Workload Hours
933 K	0	7,000	10,271	10,271	4,536

b) Harness / Cable Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assembly Direct	Mfg./Assembly Indirect/Overhead	Mfg./Assembly Total	Repair Direct	Repair Indirect
1	.5	1.5	9	1.6

FY94 Data (Harness)

Equipment Depreciation Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projected Workload Hours
6K	0	7,808	15,606	*27,019

* Includes total workload hours for manufacturing and repair.

4. SA-ALC

a) Printed Wiring Board Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assembly Direct	Mfg./Assembly Indirect/Overhead	Mfg./Assembly Total	Repair Direct	Repair Indirect
2	0	2	0	0

4. SA-ALC

a) Printed Wiring Board Manufacturing

FY94 Data (PWB facility is used for prototyping only, no data available)

Yield	Panels	Hours	**Cost	*94 Actual Cost/Hr	***Excess Machine Capacity (1/2 shifts)	Equip. Acquisition Cost
N/A	N/A	N/A	N/A	N/A	N/A	N/A

* Actual Cost / Hour = Cost / Hours

** Cost = RCC Operating Cost - Direct Material - G&A Costs

*** Excess Machine Capacity = Command workload of 4,374 units processed through equipment capacity simulation model.

FY94 Data (PWB facility is used for prototyping only, no data available)

Equipment Depreciation Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projected Workload Hours
N/A	N/A	N/A	N/A	N/A

b) Harness / Cable Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assembly Direct	Mfg./Assembly Indirect/Overhead	Mfg./Assembly Total	Repair Direct	Repair Indirect
2	.25	2.25	0	0

FY94 Data (Harness)

Equipment Depreciation Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projected Workload Hours
24 K	0	3,750	307	*10,346

* indicates a disconnect between the projected workload hours for FY95 and the quantity of personnel currently providing support.

5. WR-ALC

a) Printed Wiring Board Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assembly Direct	Mfg./Assembly Indirect/Overhead	Mfg./Assembly Total	Repair Direct	Repair Indirect
32	8	40	0	0

FY94 Data (PWB)

Yield	Panels	Hours	**Cost	*94 Actual Cost/Hr	***Excess Machine Capacity (1/2 shifts)	Equip. Acquisition Cost
1172	1117	34,099	3,195 K	93.70	68% / 84%	3,633 K

* Actual Cost / Hour = Cost / Hours

** Cost = RCC Operating Cost - Direct Material - G&A Costs

*** Excess Machine Capacity = Command workload of 4,374 units processed through equipment capacity simulation model.

FY94 Data (PWB)

Equipment Depreciation Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projected Workload Hours	FY95 Estimated Workload Hours
2,423 K	113 K	19,295	34,099	58,202	34,016

b) Harness / Cable Manufacturing

Number of People (Direct Workers, Supervisors, Engineers, Planner, and Schedulers)

Mfg./Assembly Direct	Mfg./Assembly Indirect/Overhead	Mfg./Assembly Total	Repair Direct	Repair Indirect
31	5	36	19	5

FY94 Data (Harness)

Equipment Depreciation Costs	Future Capital Purchase Prog. Equip.	Total Facility Capacity (sq. ft)	FY94 Produced Workload Hours	FY95 Projected Workload Hours
580 K	397 K	12,364	*89,004	*62,867

* Includes interface test adapters manufacturing and repair operations.

c. Model Strategy

1) Cobra Model

a) Printed Wiring Board Manufacturing

Each scenario assumes consolidation at

one site.
is used.

A retraining cost of \$13,612

1. OO-ALC

Scenario 1

PCS	Yes	No
Each Center's Yield w/ overtime	1,465	1,465
ROI Year	1998 (1 yr)	Immediate
NPV in 2015 (\$K)	-13,956	-14,520
1 - Time Cost (\$K)	1,522	935
Facility Shutdown	None	None
15% Efficiency	Yes	Yes
Positions Eliminated (Direct & OH)	2 at SA-ALC	2 at SA-ALC
	3 at SM-ALC	3 at SM-ALC
	18 at WR-ALC	18 at WR-ALC
Total	23	23
Positions Realigned (Direct & OH)	4 at SM-ALC	4 at SM-ALC
	22 at WR-ALC	22 at WR-ALC
Total	26	26

Scenario 2

PCS	Yes	No
Composite Yield	1,507	1,507
ROI Year	1999 (2 yr)	1998 (1 yr)
NPV in 2015 (\$K)	-9,079	-9,787
1 - Time Cost (\$K)	1,659	922
Facility Shutdown	None	None
15% Efficiency	Yes	Yes

Positions Eliminated (Direct & OH)	2 at SA-ALC	2 at SA-ALC
	2 at SM-ALC	2 at SM-ALC
	12 at WR-ALC	12 at WR-ALC
Total	16	16
Positions Realigned (Direct & OH)	5 at SM-ALC	5 at SM-ALC
	28 at WR-ALC	28 at WR-ALC
Total	33	33

c. Model Strategy

1) Cobra Model

a) Printed Wiring Board Manufacturing

1. OO-ALC

Scenario 3

PCS	Yes	No
Current Direct & OH People	24	24
ROI Year	1999 (2 yr)	1998 (1 yr)
NPV in 2015 (\$K)	-6,991	-7,774
1 - Time Cost (\$K)	1,723	907
Facility Shutdown	None	None
15% Efficiency	Yes	Yes
Positions Eliminated (Direct & OH)	4 at OO-ALC	4 at OO-ALC
	2 at SA-ALC	2 at SA-ALC
	1 at SM-ALC	1 at SM-ALC
	6 at WR-ALC	6 at WR-ALC
Total	13	13
Positions Realigned (Direct & OH)	6 at SM-ALC	6 at SM-ALC
	34 at WR-ALC	34 at WR-ALC
Total	40	40

2. SM-ALC

Scenario 1

PCS	Yes	No
Each Center's Yield w/ overtime	1,134	1,134
ROI Year	2004 (7 yrs)	2000 (3 yrs)
NPV in 2015 (\$K)	-2,713	-3,967
1 - Time Cost (\$K)	2,616	1,263
Facility Shutdown	None	None
15% Efficiency	Yes	Yes
Positions Eliminated (Direct & OH)	2 at OO-ALC	2 at OO-ALC
	2 at SA-ALC	2 at SA-ALC
	4 at WR-ALC	4 at WR-ALC
Total	8	8
Positions Realigned (Direct & OH)	22 at OO-ALC	22 at OO-ALC
	36 at WR-ALC	36 at WR-ALC

Total	58	58
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c. Model Strategy

1) Cobra Model

a) Printed Wiring Board Manufacturing

2. SM-ALC (con't)

Scenario 2

PCS	Yes	No
Composite Yeild	1,507	1,507
ROI Year	2000 (3 yr)	1998 (1 yr)
NPV in 2015 (\$K)	-8,332	-9,463
1 - Time Cost (\$K)	2,385	1,208
Facility Shutdown	None	None
15% Efficiency	Yes	Yes
Positions Eliminated (Direct & OH)	5 at OO-ALC	5 at OO-ALC
	2 at SA-ALC	2 at SA-ALC
	9 at WR-ALC	9 at WR-ALC
Total	16	16
Positions Realigned (Direct & OH)	19 at OO-ALC	19 at OO-ALC
	31 at WR-ALC	31 at WR-ALC
Total	50	50

Scenario 3

PCS	Yes	No
Current Direct & OH People	7	7
ROI Year	2001 (4 yr)	1998 (1 yr)
NPV in 2015 (\$K)	-6,245	-7,444
1 - Time Cost (\$K)	2,491	1,242
Facility Shutdown	None	None
15% Efficiency	Yes	Yes
Positions Eliminated (Direct & OH)	4 at OO-ALC	4 at OO-ALC
	2 at SA-ALC	2 at SA-ALC
	1 at SM-ALC	1 at SM-ALC
	6 at WR-ALC	6 at WR-ALC
Total	13	13
Positions Realigned (Direct & OH)	21 at OO-ALC	21 at OO-ALC

	34 at WR-ALC	34 at WR-ALC
Total	40	40

c. Model Strategy

1) Cobra Model

a) Printed Wiring Board Manufacturing

3. SA-ALC

Center has 2 direct labor personnel supporting a prototype PWB operation. The positions will be eliminated and any workload hours generated will be consolidate at another Center. All scenario's reflect this position.

4. WR-ALC

Scenario 1

PCS	Yes	No
Each Center's Yield w/ overtime	1,172	1,172
ROI Year	1999 (2 yr)	1998 (1 yr)
NPV in 2015 (\$K)	-5,556	-6,119
1 - Time Cost (\$K)	1,250	664
Facility Shutdown	None	None
15% Efficiency	Yes	Yes
Positions Eliminated (Direct & OH)	6 at OO-ALC	6 at OO-ALC
	2 at SA-ALC	2 at SA-ALC
	2 at SM-ALC	2 at SM-ALC
Total	10	10
Positions Realigned (Direct & OH)	18 at OO-ALC	18 at OO-ALC
	5 at SM-ALC	5 at SM-ALC
Total	23	23

c. Model Strategy

1) Cobra Model

a) Printed Wiring Board Manufacturing

4. WR-ALC

Scenario 2

PCS	Yes	No
Composite Yield	1,507	1,507
ROI Year	1998 (1 yr)	Immediate
NPV in 2015 (\$K)	-9,778	-10,182
1 - Time Cost (\$K)	1,065	644
Facility Shutdown	None	None
15% Efficiency	Yes	Yes
Positions Eliminated (Direct)	11 at OO-ALC	11 at OO-ALC
	2 at SA-ALC	2 at SA-ALC
	3 at SM-ALC	3 at SM-ALC
Total	16	16
Positions Realigned (Direct)	13 at OO-ALC	13 at OO-ALC
	4 at SM-ALC	4 at SM-ALC
Total	17	17

Scenario 3

PCS	Yes	No
Current Direct & OH People	40	40
Reduction of people by 15%		6
ROI Year	1998 (1 yr)	Immediate
NPV in 2015 (\$K)	-7,679	-8,167
1 - Time Cost (\$K)	1,146	637
Facility Shutdown	None	None
15% Efficiency	Yes	Yes
Positions Eliminated (Direct & OH)	4 at OO-ALC	4 at OO-ALC
	2 at SA-ALC	2 at SA-ALC
	1 at SM-ALC	1 at SM-ALC
	6 at WR-ALC	6 at WR-ALC
Total	13	13
Positions Realigned (Direct & OH)	6 at SM-ALC	6 at SM-ALC
	21 at OO-ALC	21 at OO-ALC
Total	27	27

c. Model Strategy

1) Cobra Model

b) Harness / Cable Manufacturing

Each scenario assumes consolidation of aircraft cables at OC-ALC and electronic cables at WR-ALC.

1. OO-ALC, SA-ALC and SM-ALC

No COBRA run.

2. OC-ALC & WR-ALC

Scenario 1 (Harness / Cable Manufacturing)

PCS	No
ROI Year	Immediate
NPV in 2015 (\$K)	-1,141
1 - Time Cost (\$K)	120
Facility Shutdown	None
15% Efficiency	No
Positions Eliminated (Overhead)	2 in Command OH
Positions Realigned (Direct)	5 from OO-ALC to OC-ALC
	2 from SA-ALC to OC-ALC
	5 from WR-ALC to OC-ALC
	1 from SM-ALC to WR-ALC
Total	13

c. Model Strategy

1) Cobra Model

b) Harness / Cable Manufacturing

2. OC-ALC & WR-ALC (con't)

Scenario 2 (Harness and Cable Manufacturing)

PCS	No
ROI Year	Immediate
NPV in 2015 (\$K)	-11,072
1 - Time Cost (\$K)	379
Facility Shutdown	None
15% Efficiency	Yes
Positions Eliminated (OH & Direct)	3 at OO-ALC
	2 at SA-ALC
	2 at SM-ALC
	10 at WR-ALC
Total	17
Positions Realigned (Direct)	3 to OC-ALC
Total	3

d. Benefits

Printed Wiring Board Manufacturing

Better utilization of equipment.
Reduction to storage, processing, and disposal of hazardous chemicals.
Reduction in operating cost to sustain facilities.
Reduction in maintenance and replacement of support equipment.
Reduction of hazardous waste streams.
Reduction of overhead staff.
Process improvement are greater.
There is some elements of cost avoidance associated with equipment depreciation expenses when losing site turn-in equipment.

Harness / Cable Manufacturing

Small reduction in overhead.

Retain and consolidate appropriate manufacturing skills.

e. Risk

Printed Wiring Board Manufacturing

Any consolidation of manufacturing operations to a different location may result in that customer considering moving the requirement to a contractor.

If the requirements increases to a point beyond current consolidate capability then surge / reserve capacity would be limited.

There is the potential for loss technical skills associated with specific weapon systems at losing Centers.

f. Cost

Printed Wiring Board Manufacturing

(See COBRA Model data)

Harness / Cable Manufacturing

(See COBRA Model data)

g. Flow time Impact

Printed Wiring Board Manufacturing

There is no provisions within the current DMBA funding policies to effectively allow funding operations to transfer maintenance workload between Centers.

Harness / Cable Manufacturing

There is no provisions within the current DMBA funding policies to effectively allow funding operations to transfer maintenance workload between Centers.

h. Pros

Printed Wiring Board Manufacturing
(See benefits)

Harness / Cable Manufacturing

Scenario 1 under the COBRA model provides the best value for the consolidation of harness and cable manufacturing at the selected sites. Even though this scenario does not consider the 15% productivity improvement requirement, the reason is based on the labor intensive processes found in this type of manufacturing operation. The consolidation sites will require the same number of direct labor personnel regardless of its location. Unlike other manufacturing operations which has the ability to gain productivity improvement through equipment processes, labor intensive operations yeild low productivity gains.

i. Cons

Printed Wiring Board

The consolidation of PWB would limit the availability of a second source within the AF, if the primary source was lost.

Harness / Cable Manufacturing

It is doubtful that full consolidation will ever take place in harness / cable manufacturing. Since this operation is a low skill process it is more than possible that manufacturing will move from the consolidation points currently found at the Centers to individual organizational back shops. The primary reasons each Center have cable manufacturing operations are based on convenience and schedule. Convenience, because the base customer can easily walk into the manufacturing facility to provide a face-to-face exchange of appropriate information, and schedule, because customers have some influence on prioritizing work assignments.

Consolidation of harness / cable manufacturing operations outside the immediate maintenance functions will make it difficult, at best, to maintain effective and timely support.

The other manufacturing customers rest with program management

requirements. Weapon system management that is currently located at the Center, usually draws upon local sources to meet overhaul weapon system needs, particularly if the

weapon system depot exist at the same location . Lack of co-located support will drive some harness / cable manufacturing requirements to the private sector with associated cost and schedule changes.

i. Cons

Harness / Cable Manufacturing (con't)

There is still the unanswered question on how funding will move from one maintenance operation at a Center to another similiar function at a different Center.

Common test equipment required by both the repair and manufactruing operations could present a concern if consolidation is approved. Simple testing of wiring continuity can be accomplished utilizing appropriate test stations at the consolidation sites. The cost of developing the required software and hardware should be minimal. The issue here rest with uncommon test equipment, i.e. the Electro Magnetic Pulse Metal Forming Machine used on harnesses for ICBM. The application is required for new manufactured cables but location maybe different than the consolidation site. This could result in a incomplete delivery work package. The other issue suggests that manufacturing of specific harnesses / cables because of low volume, may not warrant the expense of purchasing additional equipment.

j. Conclusion

Printed Wiring Board Manufacturing

It is recommended that Printed Wiring Board Manufacturing be consolidated at WR-ALC. The decision was based on excess quipment capacity, COBRA model scenarios, total capital equipment investment, yield, and workload drivers. The PCS option was considered the best overall option to use.

Harness / Cable Manufacturing

The assessment was accomplished on the harness and cable manufacturing operation and it was determine that the Command workload could be broken down into two major functional areas, i.e. aircraft and electronics. The assessment also reviewed the capacity of current facilities and determined that no single Center has identified enough facility available to accomplish the entire Command workload. At minimum, more than one Center is necessary to accomplish the tasks. Based on the assessment, two Centers; one aircraft and one electronic, are needed.

j. Conclusion

Harness / Cable Manufacturing

Further review indicated harness / cable manufacturing operations are a low technical skill which we believe requires the receiving Center(s) to provide appropriate training to current personnel vice PCS of personnel from other Centers. Therefore, training cost was a major element in the groups final recommendation.

The assessment team recommends that two Centers be used to support harness / cable manufacturing. Data was generated from the COBRA model utilizing both WR-ALC and OC-ALC as the two sites for consideration. Two scenarios were run on the two sites considered.

Based on the teams review of the data provided, it is recommended that WR-ALC (for electronic) and OC-ALC (for aircraft), be selected as the TRC/ process for Harness / Cable Manufacturing.

5. Issues

Printed Wiring Board Manufacturing

Since unique skills already exist within the Command, it is important that PCS opportunities be provided to those individuals who would consider transferring with the work load.

Harness / Cable Manufacturing

Interface test adapters (ITA) were considered under this assessment. Further review determined that manufacturing of ITA's should be connected with the test program set (TPS) development on the applicable test station. Therefore, the collective opinion of this group is ITA manufacturing should be collocated with the TPS development function at appropriate Center(s).

Cable and harness manufacturing projects will be forward to the TRC's when ever the total workload hours exceeds 250. The assumptions is that minor manufacturing less than 250 hours will be at the discretion of the Center.

6. Attachments

a. Data

Printed Wiring Board Manufacturing

(See Attachment 1)

Harness / Cable Manufacturing

(See Attachment 2)

b. Verification Sheets

OO-ALC

OC-ALC

SA-ALC

SM-ALC

WR-ALC

(See Attachment 3)

c. Team Members

Name	Office Symbol	Phone Number
Jane Wilson	WR-ALC / FMFC	DSN: 468-5485
Jerry Watts	WR-ALC / LYPR	DSN: 468-5705
Robert Dandoy	OO-ALC / LIWP	DSN: 458-8048
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Ron Hancock	OC-ALC / LIPPFC	DSN: 336-7024
Alfred Perez	SA-ALC / LAPMC	DSN: 945-8551
Mark Matsumoto	SM-ALC / LHPH	DSN: 633-5994
Marcee Mickler	WR-ALC/LYPRE	DSN: 468-3366

Attachment 1

Attachment 2

Attachment 3

AIR FORCE CONTK. OR COST GROWTH DATA

Cont Number	Cont Type Note 6	Current FFP Portion Price Note 7	Current FPI Portion Price Note 7	Current CPI/CPFF Portion Price Note 7	Current T&M Portion Price Note 7	Current Total Price Note 7	Year 1 Original Price Note 8	Year 1 Current Price Note 8	Cont Init Mod(s) Note 9
SA-ALC, Kelly AFB									
F14608-90-D-1237	E	\$0	\$0	\$0	\$118,742,315	\$118,742,315	74,500,000	\$77,917,722	B
F41608-92-D-1945	A	\$36,597,484	\$0	\$0	\$0	\$36,597,484	\$0	\$19,820,965	B
F41608-93-D-0321	E	\$0	\$0	\$0	\$10,700,000	\$10,700,000	\$2,800,000	\$3,700,000	B
F41608-91-D-1317	A	\$24,233,445	\$0	\$0	\$0	\$24,233,455	\$9,307,962	\$9,307,962	N/A
F41608-92-D-1904	A	\$32,509,760	\$0	\$0	\$0	\$32,509,760	\$9,775,592	\$12,866,993	B
F41608-92-D-2169	A	\$11,236,255	\$0	\$0	\$0	\$11,236,255	\$3,561,900	\$3,561,815	N/A
F41608-91-D-1795	A	\$11,271,769	\$0	\$0	\$0	\$11,271,769	\$0	\$84,980	B
F41608-92-D-1726	A	\$7,984,860	\$0	\$0	\$0	\$7,984,860	\$13,939,936	\$1,764,603	N/A
OO-ALC, Ogden, AFB									
F42620-91-D-0830	A	\$18,853,086	\$0	\$0	\$0	\$18,853,086	\$6,593,052	\$6,592,547	N/A
F42620-91-D-0039	E	N/A	\$0	\$0	\$12,535,381	\$12,535,381	\$3,477,044	\$5,047,138	B
F42600-90-D-0664	A	\$5,061,174	\$0	\$0	\$0	\$5,061,174	\$190,438	\$146,254	C
F42600-90-D-0502	A	\$5,666,867	\$0	\$0	\$0	\$5,666,867	\$803,999	\$800,858	N/A
F42630-93-D-0609	A	\$2,765,931	\$0	\$0	\$0	\$14,424,247	\$3,097,504	\$2,765,931	B
F33657-92-C-0033	A	\$8,184,037	\$0	\$0	\$0	\$27,811,477	\$8,112,037	\$8,184,037	B
SM-ALC, McClellan AFB									
F04735-94-C-0002	C	\$40,780,000	\$0	\$4,220,000	\$0	\$45,000,000	\$45,000,000	\$45,490,175	B
F04735-94-D-0004	C	\$1,696,000	\$0	\$471,792	\$0	\$2,167,792	\$2,167,792	\$3,200,792	B

AIR FORCE CONTR. JR COST GROWTH DATA

Cont Number	Cont Type Note 6	Current FFP Portion Price Note 7	Current FPI Portion Price Note 7	Current CPIF/CPFF Portion Price Note 7	Current T&M Portion Price Note 7	Current Total Price Note 7	Year 1 Original Price Note 8	Year 1 Current Price Note 8	Cont Init Mod(s) Note 9
WR-ALC, Robins AFB									
F09603-93-D-0938	A	\$9,467,096	\$0	\$0	\$0	\$9,467,096	\$9,467,096	\$9,467,096	B
F09603-93-G-0010-0052	E	\$0	\$0	\$0	\$8,336,000	\$8,336,000	\$8,336,000	\$8,336,000	N/A
F09603-93-G-0010-0053	E	\$0	\$0	\$0	\$6,693,000	\$6,693,000	\$6,693,000	\$6,693,000	N/A
F09603-93-G-0010-0055	F	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	N/A
F09603-94-D-0224	A	\$17,000,000	\$0	\$0	\$0	\$17,000,000	\$10,000,000	\$10,000,000	N/A
F09603-94-D-1056	A	\$14,016,622	\$0	\$0	\$0	\$14,016,622	\$9,323,182	\$14,016,622	B
F09603-93-C-1334	A	\$38,636,900	\$0	\$0	\$0	\$38,636,900	\$1,009,606	\$15,475,754	B
F34601-93-D-0242-RJ14	E	\$0	\$0	\$0	\$9,466,880	\$9,466,880	\$6,086,687	\$9,406,880	B
F09603-93-C-0043	A	\$45,081,509	\$0	\$0	\$0	\$45,081,509	\$2,453,191	\$2,781,656	B
OC-ALC, Tinker AFB									
F34601-89-C-0292	E	\$0	\$0	\$0	\$162,264,773	\$162,264,773	\$25,109,000	\$17,483,328	a/B/c/d/f
F34601-90-C-0286	A	\$261,460,043	\$0	\$0	\$0	\$261,460,043	\$5,569,248	\$9,370,239	A/B/E
F34601-91-C-0072	A	\$110,503,326	\$0	\$0	\$0	\$110,503,326	\$23,532,236	\$23,660,738	A/B/D
F34601-92-C-0278	B	\$0	\$107,846,860	\$0	\$12,001,478	\$119,181,847	\$105,181,847	\$108,284,347	F
F34601-92-C-1473	A	\$18,526,000	\$0	\$3,374,000	\$0	\$19,900,000	\$2,185,714	\$6,400,000	B
F34601-93-C-0332	C	\$0	\$0	\$8,798,700	\$0	\$8,798,700	\$1,619,500	\$1,619,500	N/A
F34601-94-C-0438	C	\$0	\$0	\$6,042,500	\$0	\$6,042,500	\$6,042,500	\$6,042,500	N/A