DCN 162

BRAC 95
Joint Cross-Service Group
Depot Maintenance

Name	Organization	Phone	Fax
Chair			
Mr. James Klugh	OSD Logistics	697-7968	695-1993
Members/Alternates			
Mr. Roy Willis	Study Team Leader	697-7968	695-1993
Mr. Eric Orsini	Army		
MG Thomas Robison	Army Alternate		
CAPT Robert Moeller	Navy	681-0456	824-2009
LTCOL(Sel) Felix Bush	Navy Alternate	681-0454	824-2009
Mr. Ronald Orr	Air Force	697-2932	
Mr. J.E. Delvecchio	Air Force Alternate	697-8198	
Mr. Brad Bergmann	DASD(PR)	697-0957	
Dr. Frank McDonald	PA&E	697-4311	
Mr. Robert Bayer	OSD (ER&BRAC)	697-1771	
Mr. Pete Potochney	OSD (ER&BRAC) Alternate	697-8048	693-7818
COL Edgar	Joint Staff		
COL Fellers	Joint Staff Alternate		
TBD	DLA		
Mr. John Bolino	OSD T&E	697-4819	614-9103
Mr. Irv Boyles	OSD T&E Alternate	697-7933	614-9103
Mr. Nicholas Toomer	OSD OT&E	695-1565	614-8891
Mr. Joe Moore	OSD OT&E Alternate	695-1565	614-8891

ASSISTANT DEPUTY UNDER SECRETARY OF DEFENSE
(LOGISTICS/MAINTENANCE POLICY)
TELEPHONE (703) 697-7980/DSN 227-8062 TELEFAX (703) 693-7037
TELEFAX TRANSMITTAL COVER

Attached information is forwarded in support of the

JOINT CROSS-SERVICE GROUP FOR DEPOT MAINTENANCE

Name	Organization	Phone	Fax
James R. Klugh	DUSD(L)	697-1368	614-7898
Mr. Orsini	ASA(Logistics)	697-9030	614-7995
MG Robison(Alt)	Army ADCSLOG	697-5301	614-6702
Ms. Slatkin	ASN(RD&A)	695-6315	697-0172
RADM Oliver(Alt)	ASN(RD&A)	695-6950	693-4618
VADM Loftus	DCNO(Logistics) 695-2154	695-0605	
RADM Robinson(Alt)	DCNO(Logistics) N43 697-9760	693-5687	
LTG Nowak	Air Force DCSLOG	695-3153	614-6899
Mr. Orr (Alt)	HQUSAF/LGM	697-2932	695-4853
LTG Tiebout	USMC DCS(I&L)	696-1028	696-1034
Mr. Riggs (Alt)	USMC ADCS(I&L)	696-1024	696-1034
BG McFarlin	Exec Dir, DLA	274-6771	274-3953
Mr. Roy (Alt)	Dep Exec Dir, DLA	274-6773	274-3953
VADM LaPlante	JCS(J4)	697-7000	697-2024
RADM Scudi (Alt)	JCS(J4)	695-2934	697-2024

TECHNICAL & SUPPORT GROUP

Bob Bayer	DASD(ER/BRAC)	695-9266	695-6929
Brad Bergman	DASD(PR)	697-0957	693-6990
Bob Mason	ADUSD(L)/MP	697-7980	693-7037
Jeff Jones	ADUSD(L)/MRM	697-9238	697-3428
Mary Lou McHugh	ADUSD(L)/TP	697-6551	614-5960
M.E. Beattie	ADUSD(L)/LBS	697-8249	614-7898
Beirn Staples	OADUSD(L)/MP	695-0338	693-7037
Jay Berry	OADUSD(L)/MP	614-0798	693-7037
Randy Fowler	OADUSD(L)/MRM	697-5216	697-3428
Pete Potochney	ODASD/ER&BRAC	697-8048	693-7818
Tom Gorman	JDMAG/MAW	DSN 986-8304 (513) 296-8304	DSN 986-8257 (513)296-8257
COL Bob Edgar	JCS	697-0841	697-2024
COL Mike Ahern	Army/DALO-SMM	697-6328	697-3324
COL Mike Jones	The Army Basing Study (TABS)	697-6262	693-9322
CAPT Bob Moeller	Navy/BSAT	681-0456	756-2184
LTC Matt Bush	Navy/BSAT	681-0454	756-2184
Patricia Dalton	HQMC(LPP)	696-1057	696-1079
Maurice Stewart	HQUSAF/LGMM	697-8775	697-9811
Joyce Ross	HQUSAF/LGMM	697-8775	697-9811
Gary Hartsock	DLA/MMDO	617-7883	617-0495
MAJ Bailey	DNA	325-2029	325-2952
[illegible]	P&E	697-4311	693-5707

A

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

January 26, 1994

Minutes

The DUSD (Logistics) chaired the first meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and slides used during the meeting are attached.

The Chairman welcomed the meeting's attendees and stated that while he had decided to organize this group into a steering group and a technical support group (so that the Depot Maintenance Joint Cross-Service Group had the necessary "horsepower" and technical support) the Steering and Technical Support Groups were really one. In response to an invitation from the Chair for introductory comments, the DASD(ER&BRAC) stated that Depot Maintenance was a tough issue for which there are great expectations. The Chair then asked each attendee to introduce themselves, stating also that the group contained representatives with the knowledge necessary to undertake this critical task. The Chair further commented that this effort will be very challenging since Depots are strategically located, have a profound economic impact on their communities and there is a long history of Congressional interest in this area. The Chairman continued that above all, a commitment to the BRAC process is necessary; principal members must commit to attending meetings so that substitutions are minimized and continuity is preserved.

The Chair then discussed the Depot Maintenance Task Force, the Industrial Base Assessment covering the public/private infrastructure balance and the Defense Depot Maintenance Council, stating that these are ongoing efforts which must be kept within a common focus.

The Chair, referring to the "Membership" slide displayed, stated that this meeting would serve to identify representatives and refine the list appearing on this slide.

The Chair then recited the DoD definition of core capabilities and discussion ensued in this regard. Further discussion centered on whether core capabilities that must be

sure that the BRAC process was not "contaminated" by the use of uncertified data. It was the consensus that definitions and or concepts contained in other studies would be useful but none of the data contained in these studies can be used unless certified. Additionally, the group discussed the fact that the Base Closure Act is the exclusive means for arriving at closure recommendations so that recommendations contained in other studies could only be used as a source of information or background for the closure recommendations. As such, it would be up to the DUSD(L) to keep these various efforts in sync.

Discussion then ensued concerning the requirement for the group to define the depot maintenance universe, both facilities and levels, to factor in the Bottom Up Review work in this area and to identify policies affecting the group such as the 60/40 public-private split mandated by law. Discussions continued in regard to the group's actions being auditable, replicable and covered by minutes. It was stated that the Review Group and Steering Group are a tool that, in effect, can function to streamline the policy process.

Discussion then centered on the timing of the receipt of certified data and analysis from the Services. It was stated that, optimally, decisions should be made during the BRAC process (rather than at the end). A necessary balance should be struck between data being received too soon (which may then be too old to be useful) and data being received too late for decision making within the process. Discussion then moved to the available sources for projected workload. It was stated at this point that the current POM and FYDP are the available sources for programmed workload until the summer. It was then stated that an entire Air Logistics Center (ALC) is not a "depot" because the depot portion only comprises about a third of an ALC. Therefore, the depot maintenance portion is what this group is confined to.

The Chair then discussed how the Services must keep a DoD-wide perspective and be serious about cross-servicing, how overall cost effective solutions must be found and how the Services should contribute their fair share. It was further stated that the Deputy Secretary had set the overall infrastructure reduction goal and we can not afford to keep excess capacity as readiness will suffer. A long term focus on interservicing is necessary.

The meeting then concluded at 14:15.

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

January 26, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Bayer, OSD (Economic Reinvestment and BRAC)
CAPT Moeller, Navy
Mr. Thurber, DLA
Mr. Hartsock, DLA
Mr. Montoya, DoD(IG)
Mr. Orsini, Army
MG Robison, Army
RADM LaPlante, Navy
Mr. Orr, Air Force
MG Babbitt, Air Force
MG Tiebout, USMC
Mr. Mason, OSD, Logistics
Col Ahern, Army
CAPT Morrisey, Joint Staff
Ms. McHugh, OSD, Logistics
Mr. Jones, OSD, Logistics
Mr. Bergmann, OASD(ES)
Mr. Schaeffer, OASD (ES)
Mr. McDonald, OASD (PA&E)
Mr. Potochney, OSD (ER&BRAC/BCU)
Mr. Fowler, OSD, Logistics
Mr. Staples, OSD, logistics
Mr. Berry, OSD, Logistics

Depot Maintenance and BRAC 95

Membership

›ot Steering Group

Army - Deputy Assistant Secretary of Army for Logistics

Navy - Assistant Secretary of Navy (RD&A)

» Deputy Chief of Naval Operations (Logistics)

Air Force - Deputy Chief of Staff Logistics

Marines - Deputy Chief of Staff for Installations and Logistics

Director, Defense Logistics Agency

Joint Staff, Director for Logistics

hnical and Support Group

DASD (ER&BRAC)

DASD (PR)

ADUSD (MP)

ADUSD (M&RMP)

ADUSD (TP)

ADUSD(LBS&TD)

Military Departments

Joint Staff

DLA

DNA

PA&E

Functions

lish Guidelines, Assumptions,
ures of Merit, Data Elements, and
tones

ify necessary policies and make related
mendations.

see cross-service analysis of common functions

ew excess capacity analyses

lop closure and realignment alternatives and
s

yze cross-service trade offs

late Service analysis as required

Other Initiatives

- Depot Maintenance Task Force
- Industrial Base Assessment
  - Public /Private Infrastructure Balance
- DDMC

Milestones

D(A&T) Establishes Cross-Service Groups

PSECDEF Kickoff Memorandum

mponent Membership Nominations Due to Cross Service Group Chairmen

oss-Service Group POA&M's Due to USD(A&T)

· BRAC Review Group Meets to Evaluate POA&Ms

nt Staff Issues Interim Force Structure Guidance

RAC Review Group Recommends Amendments to Selection Criteria to SECDEF

oposed Amendments to Selection Criteria Published in Federal Register, if

Outsourcing and Industrial Base Policy Decisions Due From USD(A&T)

C Review Group Recommends Final Selection Criteria to SECDEF

s-Service Groups Issue Analysis Guidance

oint Staff Issues Final Force Structure Guidance Based on FY 1996 Budget

ervices Forward Recommendations to SECDEF and ASD(ES)

ident Nominates Commissioners, or Process is Ended

EF Forwards Recommendations to Commission.

Draft Milestones for the Joint Cross-Service Group for Depot Maintenance

ary 1 - Start Developing Draft Standard Data Element Definitions Common Baselines for Service Depot BRAC Analysis

ary 28 - Publish Standard Data Element Definitions and Common elines for Service Depot BRAC Analysis

h 1 - Start Review of Service CORE Quantification

h 31 - Issue Analysis Guidance

4 - Assess Results of Depot Maintenance Task Force

15 - Begin Review of Unique Capabilities of Depots

30 - Complete Review of Unique Capabilities of Depots

Continued

Draft Milestones for the Joint Cross-Service Group for Depot Maintenance (continued)

May 30 - Receipt of Certified Data from Services

June 24 - Propose Tentative Closure and Realignment Targets and Complete Review of Military Component Excess Capacity Analysis

July 29 - Assessment of Alternatives and Targets on Supply Activities

August 5 - Begin Monthly In Process Military Components and Defense Agency Reviews and Analysis of Cross-Service Tradeoffs

December 15 - Evaluate Impact of Final Force Structure Guidance

January 4 , 95- Begin Validation of Military Components and Defense Agency Recommendations

February 15 - Complete Validation of BRAC Recommendations

B

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

February 10, 1994

Minutes

The DUSD (Logistics) chaired this second meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and slides used during the meeting are attached.

The Chair welcomed the meeting's attendees and stated that after the last meeting of the Depot Maintenance group, Mr. Deutch had held a BRAC 95 Review Group meeting on January 28, 1994. It was the consensus at the Review Group meeting that the eight selection criteria used previously are comprehensive and it therefore should be recommended to SecDef that the criteria not be changed. The Chair further reported that there was also a Review Group meeting discussion concerning the sharing of data. The dual concerns of data security and FFRDC's and/or contractors being involved in the BRAC process handling data were expressed. It was pointed out in the Review Group discussion that any contractor misusing data would be terminated. The Chair then solicited the Depot Maintenance group's ideas in this area, given current initiatives. Additionally, the group's ideas regarding policy issues impacting on the process would be important, as well.

The Chair then stated that standardized data calls are due to the Services by March 31st and in that regard, the Chair had formed a Process Action Team of Service and OSD representatives, led by Mr. Bob Mason. The Chair further stated that this process action team had met for the first time to draft an action plan and receive Service feedback. However, the Chair felt that before the process action team would meet again, it was important that several issues be resolved. Hence, this meeting of the Depot Maintenance Joint Cross-Service Group.

A discussion concerning the official membership of the group was then held. Agreement was reached that the membership of the Steering and Technical Support Groups, as delineated previously, was correct. The Chair announced that he would circulate a list of members for verification. Discussion then continued on the appropriate handling of meeting minutes, with the Chair then

(Acquisition and Technology) to the Secretaries of the Military Departments. This requires a high level official attesting to the accuracy of the data. While the requirement for accuracy for the Defense Science Board Depot Maintenance Task Force and BRAC are equal, the BRAC certification process can take up to four months, precluding use of this data when needed earlier. Hence a process in which high level officials certify data for the Defense Science Board Depot Maintenance Task Force is appropriate. The Chair then announced that a draft memorandum outlining non-BRAC certification would be circulated for comment by each member of the group.

The next issue discussed was data sharing. Given the need for the analysis this group is required to conduct in order to arrive at options, data sharing would be extremely important. The group's consensus was that data would be made available and freely shared. Discussion then centered on the use of FFRDC's. Discussion centered on the fact that FFRDC's would provide support but not conduct analysis.

A discussion then ensued regarding the challenging requirements of looking at inter/cross servicing and determining capacity in order to arrive at closure and realignment alternatives as required by Dr. Perry's January 7, 1994, memorandum. Discussion continued on the fact that the Defense Depot Maintenance Council (DDMC) was looking at this issue, as well, and the BRAC analysis would consider DDMC inputs.

Discussion them centered on the fact that DLA's only depot maintenance functions were below the BRAC threshold of 300 direct hire civilians. An initiative to close the Stockton California Depot was already underway and announced to Congress.

After a short discussion on the requirement to downsize the Department's support structure in order to preserve readiness, the Chair announced that an Agenda would be provided before the next meeting and a calendar of upcoming meetings would also be provided.

The meeting then concluded.

James R. Klugh

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

February 10, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Mason, OSD, Logistics
Mr. Mills, Army
Mr. Campo, Army
MG Tiebout, USMC
RADM Oliver, Navy
CAPT Moeller, Navy
Mr. Orr, Air Force
RADM LaPlante, JCS
Mr. Grady, DLA

C

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

March 1, 1994

Minutes

The DUSD (Logistics) chaired this third meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair welcomed the meeting's attendees and stated that as these documents were "Close Hold", meeting minutes would not be distributed or coordinated but would be shown as slides at the beginning of the next meeting. The Chair then instructed viewgraphs be displayed which contained the minutes of the first and second Depot Maintenance Joint Cross-Service Group meetings and invited comments. The only comment received concerned corrections necessary to the rank of some individuals on the attendees listing for the minutes of the first meeting. (The attached attendees listing indicates correct member ranks.)

The chair then discussed the memorandum issued regarding certified data and the fact that data issued by the Services in support of the Depot Maintenance Task Force would serve as a baseline and therefore must be attested to by a senior official.

Some discussion then ensued in regard to core workload. It was stated that it was not the Depot Maintenance Joint-Cross Service Group's responsibility to decide the Military Departments' or DoD's core workload. Rather, it was up to the components based on the requirement for capacity to perform critical maintenance for the JCS designated two MRCs. Additionally, the Secretary of Defense expects the Services to retain some portion of DoD core capability within Service depots in order to fulfill Service Secretary Title 10 responsibilities. While it is not this group's responsibility to decide what is core, this group is a forum for this issue.

The next item discussed concerned membership of the group. It was stated that membership was limited to the listed members and attendance was limited to the member or the designated alternate.

finalizing data elements before the methodology has been established. It was stated at this point that additional standards over and above what the PAT team is evaluating may be uncovered later but in any case the standards are important to having a true cross-service analysis. The preferred method would be for the services to share their methodologies and these methodologies would be brought together by the Joint Cross-Service Group. In addition, the JLSC and Depot Maintenance Task Force are two organizations working on these issues and the PAT Team should pull their input together as well as schedule a presentation for the next meeting of this group. In any case, standards and data elements are not totally dependent on methodology. The Chair stated that at the last BRAC 95 Steering Group Meeting one hour was spent discussing methodology with no conclusions reached except that it was agreed that this issue would be discussed at their next meeting. In regard to differing methodologies, it was stated that the cross service analysis should be the same for all Services but it was possible that military value factors might be given different weights. The Chair then instructed the members to evaluate the Action Plan/Milestones and provide comments by the middle of next week.

The Chair then began a discussion of the issues impacting on the Group's efforts. The first issue was the capacity sizing requirement for BRAC 95. There was some discussion regarding the 60/40 public private split and whether the fact that BRAC recommendations would change this requirement given the fact that after approval, they take on the force of law. Discussion then ensued regarding the fact that using unfunded work as the capacity sizing requirement would not allow the elimination of the maximum excess capacity possible, especially given the fact that core workload will be used and that is already above the inhouse requirement. Sizing should be to "core plus" (e.g., last source of repair, economies of scale, technical expertise for contractor oversight).

The next discussion concerned Policy guidelines for interservicing depot workload. It was stated that all non-core work is eligible for competition outside as a business/readiness decision and best value was important. It was further stated that there is significant Congressional interest and input in the issue of workload that should remain within depots and in competing depots against one another. The cost of competition fits under the approved BRAC selection cost criterion. Discussion then ensued in regard to the significant role overhead

competition. Discussion continued in regard to the Public/Private partnership at Letterkenny which is an outstanding success and should be a model for future efforts that would preserve capability.

The Chair then announced that the BRAC 95 Steering Group would hold its next meeting on March 15, the next meeting of the Depot Maintenance Joint Cross-Service Group would be on March 17, and there is also another BRAC 95 Steering Group meeting scheduled for March 28 and a BRAC 95 Review Group meeting scheduled for March 30. The Chair then stated that the PAT team would look at the process issue and announced that any changes to the group's membership should be formally provided.

The meeting then concluded.

Approved: James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

March 1, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Mason, OSD, Logistics
Mr. Orsini, Army
LtGen Tiebout, USMC
RADM Oliver, Navy
MG Robison, Army
CAPT Moeller, Navy
Mr. Orr, Air Force
RADM Scudi, JCS
BG McFarllin, DLA

JOINT CROSS-SERVICE GROUP FOR DEPOT MAINTENANCE
ACTION PLAN AND MILESTONES

I. INTRODUCTION

In previous Base Realignment and Closures (BRAC) cycles, the analyses and development of recommendations for closures and realignments have been conducted within the DoD Components. As a result, it has been difficult for alternatives that involve "cross service" actions to receive full assessment. As part of the process for the BRAC 95 cycle, the DEPSECDEF has directed that strong attention be focused on examining the cross-service utilization of common support assets. Throughout the BRAC 95 analysis process, the DoD Components are to look for cross-service or intra-service opportunities to share assets and for opportunities to rely on a single military Service for support in selected support areas.

The DEPSECDEF has also directed the formation of a number of Joint Cross-Service Groups, led by OSD representatives, to design the cross-service analysis approach in selected functional areas and to oversee the conduct of these analyses by the DoD components. Depot Maintenance has been identified as one of the five functional areas that will be examined in the BRAC 95 cross-service analysis.

This action plan describes the actions and milestones for the BRAC 95 Depot Maintenance Joint Cross-Service Group. Section II describes the membership of the group, the group's objectives, and the actions that are planned. Section III contains the milestones for the Depot Maintenance group's activities.

II. PLAN OF ACTION

Membership

The Joint Cross-Service Group for Depot Maintenance will be chaired by the Deputy Under Secretary of Defense (Logistics). Membership of the group will consist of the Deputy Assistant Secretary of the Army for Logistics, the Assistant Secretary of the Navy (RD&A), the Air Force Deputy Chief of Staff Logistics, the Marine Corps Deputy Chief of Staff for Installations and Logistics, the Director, Defense Logistics Agency, and the Joint Staff Director of Logistics. There will also be a Technical and Support Group component comprised of the DASD (ER&BRAC), the DASD (Production Resources), the ADUSDs for Maintenance Policy, Material and Resource Management Policy, Transportation Policy, Logistic Systems Development and Technology Development, representatives from the Military Departments, Joint Staff, Defense Logistics Agency, Defense Nuclear Agency, Program Analysis and Evaluation, DoD Comptroller, and the DoD Inspector General. This group will be headed by a senior representative from within ODUSD(L). Ad-hoc subgroups will be created as needed.

Purpose

The Joint Cross-Service Group for Depot Maintenance was established by the Deputy Secretary of Defense to:

- Determine the common support functions and maintenance activities to be addressed by the Joint Group for Depot Maintenance;

- Establish the guidelines, standards, assumptions, measures of merit, data elements and milestone schedules for the DoD Components necessary to conduct cross-service analysis of the depot maintenance function;

- Oversee DoD Component cross-service analysis of depot maintenance functions;

- Develop closure or realignment alternatives and numerical excess capacity reduction targets for consideration in such analysis;

- Analyze cross-service tradeoffs.

The DoD Components will conduct analyses of their depot maintenance activities in accordance with the guidelines provided by the Joint Cross-Service Group for Depot Maintenance.

ACTIONS

The Joint Cross-Service Group for Depot Maintenance will perform actions that relate to the purpose described above and identified in DEPSECDEF memorandum: "1995 Base Realignments and Closures (BRAC 95), dated January 7, 1994. The following paragraphs summarize the actions that the group will undertake during the BRAC 95 activity.

ACTION 1: Determine the common support functions and maintenance activities to be addressed. The focus will be on depot maintenance activities rather than bases.

ACTION 2: Identify necessary policy issues and make appropriate recommendations. USD(A&T) is currently analyzing depot maintenance outsourcing considerations and is assessing public and private industrial base capabilities. Key policy decisions resulting from this review are expected to be promulgated by March 1, 1994, in order to maximize possible efficiencies in the depot maintenance infrastructure.

ACTION 3: Establish the guidelines, assumptions, measures of merit, data elements, and milestone schedules for DoD Component conduct of cross-service analyses. The Joint Cross-Service Group for Depot Maintenance will develop analyses elements and issue guidance to the DoD Components. The guidance will include the following topics:

Guidelines:

- [illegible]tement of the objectives of analyses in the

Standards:

- Standards for the designation of an activity as a "depot maintenance" facility for consideration in analyses.

Assumptions:

- Requirement definitions will be governed by DoD policy.
- Organic depots focus on accomplishment of routine repair and maintenance, private sector to focus on major modifications, SLEPS, and manufacturing.

Data Elements:

- Data elements needed to support the analyses by the Components will be defined and developed by the Joint Cross-Service Group for Depot Maintenance
- Will address common data elements to be applied to each Component's depot maintenance analyses

Measures of Merit:

- Will be developed by the Joint Cross-Service Group for Depot Maintenance
- Additional measures may be determined in the course of Component analyses
- Will address common measures to be applied to each Component's depot maintenance activities

Milestone schedule:

- Milestone schedule is shown in Section III.

ACTION 4: Overseas DoD Component Cross-Service

ACTION 5: Review excess capacity analyses. After the Components have delivered the preliminary results of their analyses, the Joint Cross-Service Group for Depot Maintenance will identify those analyses that highlight the existence of, or the forecast of excess capacity. The activities that were used in the Components' analyses will be reviewed to verify the accuracy of the data available and the consistency of assumptions. The Components' analyses will be reviewed and validated against the guidance provided by the Joint Cross-Service Group for Depot Maintenance.

ACTION 6: Develop closure or realignment alternatives and numerical excess capacity reduction targets for consideration in such analysis. The Joint Cross-Service Group for Depot Maintenance will propose a list of potential closure or realignment alternatives and numerical excess capacity reduction targets for consideration in the Components' analyses.

ACTION 7: Analyze cross-service tradeoffs. This action will be done in conjunction with Action 4 above. At the conclusion of the Components' analyses, the Joint Cross-Service Group for Depot Maintenance will assess their tradeoffs, its rationale, and identify any inconsistencies or conflicts between the analyses performed and the guidance that was issued.

COORDINATION

In pursuing their BRAC 95 work, all of the joint cross-service groups and DoD components will coordinate with each other. The Joint Cross-Service Group for Depot Maintenance will make particular efforts to coordinate with Joint Cross-Service Groups on Test and Evaluation and Laboratories. Additionally, close coordination will be made with the Defense Logistics Agency efforts regarding BRAC 95 implementation for Distribution Depots.

RECORD KEEPING

From the date of the DEPSECDEF BRAC 95 memorandum, the Chair of the Joint Cross-Service Group for Depot Maintenance will develop and keep:

- [illegible] of JCSG-DM meetings will be kept by the

INTERNAL CONTROLS

The Joint Cross-Service Group for Depot Maintenance will utilize the Internal Control Plan approved by the BRAC 95 Steering Group for use by all of the BRAC 95 Cross Service Groups.

III. MILESTONES

The following identifies the actions to achieve the March 31, 1994, major milestone for issuing guidance to the Components.

Date	Action
Jan 7	DEPSECDEF Kickoff Memorandum
Jan 26	**JCSG-DM Meeting**
Jan 28	Plan of Action and Milestones to USD(A&T)
Feb 2	Joint Staff Issues Interim Force Structure Guidance
Feb 3	Technical & Support Subgroup Meeting - Identify near-term actions - Request Services identify issues
Feb 3	OSD Start Developing Draft Standard Data Element Definitions, Common Baselines, Process Strategies, and Action Plan for Component BRAC Analyses
Feb 8	Services Identify Policy Issues/Areas Needing Resolution
Feb 10	**JCSG-DM Meeting** - Relationship with DSB Task Force - Resolution of Currently Identified Topics
Feb 16	Technical & Support Subgroup Meeting - Discuss Service BRAC Processes and Lessons Learned

- Performance Indicators Information Briefing
- T&S Subgroup Develop Detailed Milestone Plan

Feb 23 — Technical & Support Subgroup Meeting
- Process Review (Action Plan comments)
- Services Clarify and Amplify Previously Identified Policy/Procedures Issues

Feb 28 — Non-BRAC Policy Issues (e.g., 60/40, core, interservice balancing, capacity methodology, etc.) Identified to USD(A&T) Due to BRAC 95 Steering/ Review Group

Mar 1 — USD(A&T) BRAC 95 Steering Group Meeting to Discuss Policy Issues

Mar 1 — USD(A&T) Policy Decisions Regarding Public and Private Industrial Base Capabilities

Mar 1 — Receive Internal Control Plan for Execution

Mar 1 — T&S Subgroup Meeting
- Internal Control Plan Briefing
- Start Development of Data Elements, Definitions, Commodity Groups, Baselines for Analysis, Depot Locations/Categories, and Measures of Merit

Mar 2 — T&S Subgroup Meeting
- Develop Proposed Resolutions to Policy/Procedures/Process Issues

Mar 3 — **JCSG-DM Meeting**
- Lock-in Representatives to JCSG-DM Steering Group and Technical & Support Group
- Review Action Plan and Milestones
- Discuss Policy/Procedures Issues

Mar 9 — T&S Subgroup Meeting
- Refine Data Elements, Definitions, Commodity Groups, Baselines for Analysis, Depot

	Analysis, Depot Locations/Categories, and Measures of Merit
Mar 17	**JCSG-DM Meeting** - Review Data Elements, Definitions, Commodity Groups, Baselines for Analysis, Depot Locations/Categories, and Measures of Merit
Mar 23	T&S Subgroup Meeting - Analysis Guidelines Synthesized
Mar 24	**JCSG-DM Meeting** - Analysis Guildelines Approved
Mar 31	Issue Analysis Guidelines to Components

BRAC 95 JCSG-DM ISSUES

ty Sizing Requirements for BRAC 95

e to:

- CORE Only
- CORE Plus (e.g., Last Source of Repair, Economies of Scale, Technical Expertise for Contractor Oversight)
- Statutory Requirements (60/40)
- Programmed Requirements (Funded)
- Total Requirements (Unconstrained)

BRAC 95 JCSG-DM ISSUES

Policy Guidelines for the Interservicing of Depot
nance Workload

t is Core Interservice Policy?

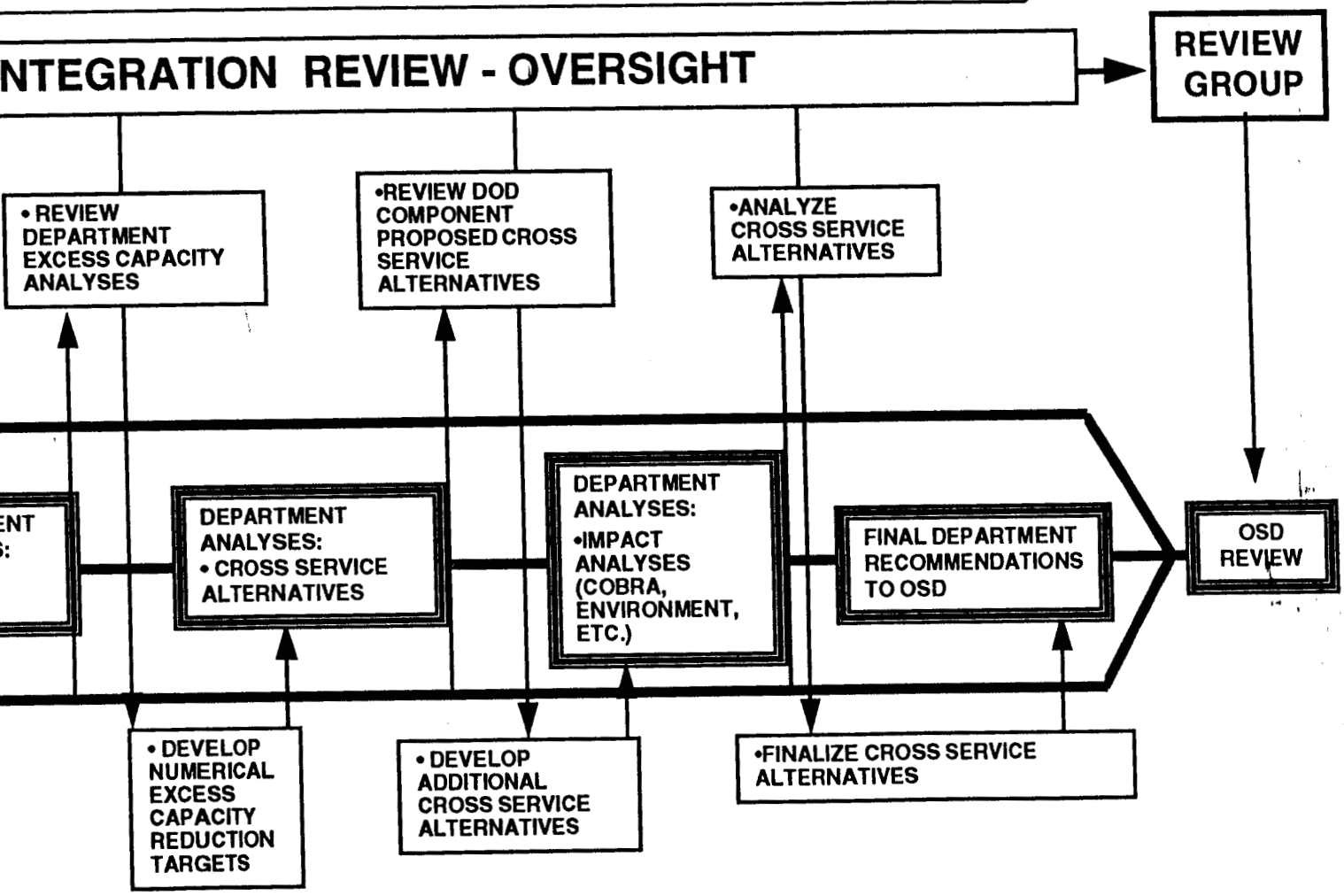
t is Non-Core Interservice Policy?

cted Workload Assignments

le Source of Repair/Centers of Technical
llence

ic/Public Competition

oint Cross Service Group Process



MENT EFFORT

WORKING DRAFT 24 FEB 94

D

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

March 17, 1994

Minutes

The DUSD (Logistics) chaired this fourth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair welcomed the meeting's attendees and directed that a viewgraph of the minutes of the last meeting be displayed. The Chair also announced that only designated members or their alternates may attend these meetings. No comments on the previous meeting's minutes were received. A discussion ensued in regard to the issue of core and it was stated that while the establishment of core policy is outside this group the correct application of that policy was important to the BRAC 95 process quantitatively, in regard to capacity.

The Chair then provided a recap of the BRAC 95 Steering Group meeting held on March 15, 1994, stating that the process was progressing and the products of each group would be briefed to the BRAC 95 Review Group meeting scheduled for March 30. The Chair then stated other issues from that meeting, such as the policy on release of information to the Commission, the fact that an internal control plan was discussed and the ability of the BRAC 95 Review Group, in addition to the Secretaries of the Military Departments, to make closure and realignment recommendations to the Secretary of Defense. In response to a question regarding whether the Services were permitted to do cross-servicing outside of this group, the Chair stated that they were and, in particular, the Defense Depot Maintenance Council was actively trying to foster this. The Chair then stated that this group must identify policies necessary for clarification. The Chair further stated that there had been questions on who will do the cross service analysis. The Chair continued that the Components would conduct this analysis and this group would provide oversight of that analysis.

A presentation from the Depot Maintenance Joint Cross-Service Group Pat Team (also commonly referred to as the sub-group) was then provided. The Pat Team presented a series of

Discussions continued in regard to using a one shift/40 hour/five day week standard for the analysis. After alternatively discussing a two shift/80 hour week, the group's consensus was to use a one shift/40 hour standard.

A discussion then ensued concerning the interim force structure plan, POM 96 and the fact that the summer program review may create enough turbulence to delay recommendations to the Secretary of Defense past the January 1st due date. The consensus was that while total funded workload could change, the long range impact on depots should be minimal given the use of core to size, retention in the FYDP of "Bottom Up" force levels, and using two MRCs (which stays constant) for the establishment of core. A discussion then ensued in regard to using "workforce availability" as a factor. The group's consensus was that it was valid to assume that the workforce would follow the jobs so this factor should be eliminated.

Discussion continued in regard to allowing the Services to use additional data elements. It was the group's consensus that additional data elements would be shared with the group and evaluated by the group for application to all Services. Discussion continued in regard to the issue of title 10 core. The Chair stated that Service leadership decisions on those things designated as high risk would be respected and supported but would also be considered within the Defense Depot Maintenance Council which is the proper vehicle to evaluate these decisions.

The next discussion concerned interservicing, cross servicing and competition. Discussion revolved around alternatively competing depots against one another or using centers of excellence to achieve greater levels of interservicing. In regard to centers of excellence, it was stated that the concept would make it unnecessary to use competition to increase interservicing. However, this would not be viable in a BRAC context since centers of excellence are defined by the Defense Depot Maintenance Council in a "non-BRAC" process using uncertified data. In regard to competition the services indicated they did not have the time and resources required to conduct competitions. Additionally, the difficulty in accurately comparing overhead and other financial considerations was discussed as impediments to using competition to increase interservicing.

Discussion then ensued on using "core-plus" vice "core" to [illegible] infrastructure that must

Software was the next item discussed. The group considered the role of depots in the software area and decided systems imbedded software should be excluded from consideration.

A discussion then ensued on the format of the work products due to the BRAC 95 Steering and Review groups for the meetings scheduled on March 28th and 30th. Discussion continued in regard to competition being a major issue and the fact that Dr. Perry has stated that he expects the Services to maintain a minimum of core depots to do core work. It was also stated that there must be a very good audit trail covering the designation of centers of excellence.

The meeting then concluded.

Approved: James R. Klugh
James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

March 17, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Bayer, OSD ER&BRAC
Mr. Bergmann, OASD(ES)
Mr. Mason, OSD, Logistics
Mr. Orsini, Army
VADM Loftus, Navy
LtGen Tiebout, USMC
RADM Oliver, Navy
RADM Robison, Navy
CAPT Moeller, Navy
Mr. Orr, Air Force
RADM Scudi, JCS
Mr. Roy, DLA

Purpose of JCSG-DM

ne the common support functions to be addressed by the M

the guidelines, standards, assumptions, measures of ta elements, and milestone schedules for the DoD ents necessary to conduct cross-service analysis of the intenance function.

DoD Component cross-service analysis of depot ance functions

necessary policy issues and make recommendations g those policies

excess capacity analysis

closure or realignment alternatives and numerical excess reduction targets

cross-service tradeoffs

Depot Locations/Categories

ial focus on 24 remaining depot maintenance
lities.

lysis will be performed on a commodity
is. Each activity that is identified by the
vices as performing depot maintenance will
ubject to analysis.

Guidelines
Baselines for Analysis

pability/capacity based on FYDP.

ty/utilization - based on current year funded
tyear FYDP programmed workload mix

will be analyzed by commodity groups and
mpnents

uidelines
)efinitions

dard definitions have been prepared and
be distributed.

nitions will be included a part of the
dard data call.

;tandards

o Core Plus (e.g., last source of repair, mies of scale, technical expertise for ıctor oversight)

:ity/Utilization - In accordance with the iples established in the DDMC study on ity measurement

;hift, 40 hour workweek, or 2 shift, 80 hour week?

Assumptions

ne at this time

Measures of Merit

ures of merit under development

1 - Development of Alternatives

Value

rent and future mission requirements and the impact on
onal readiness of the Department of Defense's total force.

ilability and condition of land, facilities and associated airspace
the existing and potential receiving locations.

lity to accommodate contingency, mobilization, and future total
quirements at both the existing and potential receiving locations.

st and manpower implications.

2 - Service Analysis of Alternatives

eight BRAC criteria applicable

ıckground - BRAC '93 Analysis Frameworks Highlights of Common Data Elements

Measure of Merit	Army	Navy/USMC	Air Force	Commission
Capacity	o	o	o	o
Location	o	o	o	
Construction Investment	o			o
Equipment Investment		o		o
Encroachment	o	o	o	o
Buildable Acres		o	o	
Unused Maintenance Capacity	o	o	o	o
Unused Building Admin Space	o	o		
Work Force Available	o	o		o
Labor Rates	o	o	o	o
Overhead Rates				o
Environmental Compliance	o	o	o	
Programmed MILCON & Repair	o	o	o	
Return on Investment	o	o	o	
Workload Cost Savings				o
Economic Impact	o	o	o	o
Infrastructure Support	o		o	o
Environmental Impact	o	o	o	o

)ata Elements

. expressed in direct labor hours

ıpacity

:ilization

ɔre capability

ɔre workload

:ogrammed workload

ɜrvice controlled core capacity (Title 10 requirements)

vailable capacity to absorb workload

ımodities

ıt Replacement Value

ısures of merit may drive additional requirements

ɟata

:es must utilize, but are not limited to these data

nents

Commodities

AIRCRAFT AIRFRAMES

- ROTARY
- VSTOL
- FIXED WING
  - TRANSPORT, TANKERS, BOMBERS & CMD & CNTL
  - FIGHTER/ATTACK
  - ADMIN/TRAINING
  - OTHER

AIRCRAFT COMPONENTS

- DYNAMIC COMPONENTS
- AIRCRAFT STRUCTURES
- HYDRAULICS/PNEUMATICS
- INSTRUMENTS
- LANDING GEAR
- AVIATION ORDNANCE
- AVIONICS/ELECTRONICS
- OTHER

ENGINES (GAS TURBINE)

- AIRCRAFT
- SHIPS
- TANKS

ommodities continued

MISSILES & COMPONENTS

- STRATEGIC
- TACTICAL/MLRS

AMPHIBIANS

- VEHICLES
- COMPONENTS

COMBAT VEHICLES

- SELF PROPELLED
- TANKS
- TOWED
- COMPONENTS

GROUND & SHIPBOARD COMMUNICATION AND ELECTRONIC EQUIPMENT

AUTOMOTIVE/ CONSTRUCTION EQUIPMENT

TACTICAL VEHICLES

GROUND GENERAL PURPOSE ITEMS

- GSE (excludes aircraft)
- SMALL ARMS/PERSONAL WEAPONS
- MUNITIONS/ORDNANCE
- OTHER

Commodities continued

SEA SYSTEMS

- SHIPS
- OTHER

SOFTWARE

- TACTICAL
- SUPPORT EQUIPMENT

SPECIAL INTEREST ITEMS

- BLADES/VANES
- BEARINGS REFURBISHMENT
- APU's & GROUND GENERATORS
- CALIBRATION (TYPE 1)

OTHER

Milestone Schedule

:h 24

:SG-DM Approve analysis guidelines

egin to develop milestone schedule beyond March 31

ch 25

eport any outstanding issues needing policy decision

:ch 28

rief BRAC Steering Group on analysis guidelines

rch 30

BRAC Review Group meeting

rch 31

ssue guidelines to Components

Draft Internal Control Plan

ose of Internal Control Plan

provide a consistent set of management controls for all Joint ss-Service Groups and to meet the requirements established by DEPSECDEF regarding the DoD Component cross-service alysis of all assets within each category.

ctives of Internal Control Mechanisms

ensure the accuracy, completeness, and integrity of the formation upon which the SECDEF recommendations are based.

nizational Controls

our organizations within DoD which have primary responsibility r assisting the SECDEF to identify cross-service assets sharing pportunities.

RAC 95 Review Group, BRAC 95 Steering Group, BRAC 95 Joint ross-Service Groups, Inspector General, DoD

continued

Draft Internal Control Plan *Continued*

nt Cross-Service Groups

Basic purpose to oversee and guide the Military Departments and Defense Agencies in conducting fair cross-service analysis and in developing recommended alternatives for consideration by the DoD Components.

Established to identify cross-service tradeoff opportunities that will maximize the military value and cost effectiveness of operating the entire DoD infrastructure of specified functional areas.

Subordinate to BRAC 95 Steering Group.

Other OSD elements, Military Departments, or Defense Agencies will not direct any particular data collection or analysis effort for a Joint Cross-Service Group unless such direction has been authorized by the group.

Responsible for protecting the integrity of BRAC 95 by preventing improper dissemination or collection of data or information.

ʼraft Internal Control Plan *Continued*

cumentation Controls

All significant events in the DoD BRAC 95 process will be recorded clearly and documented to ensure the integrity of the process performed by the Joint Cross-Service Groups.

ıta Collection

Information used by the Joint Cross-Service Groups for analysis and/or decision making will be obtained from the Military Departments and the Defense Agencies.

ertification

- Statutory requirements for certified data are contained in the Base Closure Act.

.ecord Keeping

- Minutes will be maintained of all formal meeting of the Joint Cross-Service Groups and will record attendance and a synopsis of items discussed and deliberated on.

Draft Internal Control Plan *Continued*

al Briefings

- The content of all oral briefings to the Joint Cross-Service Groups will be captured in the minutes. All briefing slides will be attached to the minutes.

utside Studies

- May be useful in developing policies or suggesting methods for making measurements or evaluations, no recommendations may be entertained nor may data from such studies be accepted by the Joint Cross-Service Group.

echnical Experts

- May be used to support both the development and/or refinement of the analytical efforts of the Joint Cross-service Groups.

)raft Internal Control Plan *Continued*

ss to BRAC 95 Files

) protect the integrity of the BRAC process, all files, data and aterials relating to that process are deemed sensitive and internal DoD. Dissemination may only be made with the express ıthorization of the BRAC 95 Review Group.

AO and DoDIG shall have full and open access to all official RAC 95 records and documentation.

E

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

March 24, 1994

Minutes

The DUSD (Logistics) chaired this fifth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair welcomed the meeting's attendees and congratulated the Joint Staff representative on his recent promotion. The Chair then stated that this meeting was particularly important as discussions would cover decisions on the presentations to the Review Group at the March 30th meeting and the guidance to be issued to the Services on March 31st. The Chair then directed the minutes from the last meeting to be displayed and stated that there were some points from the last meeting that needed to be discussed. First, the BRAC 95 Steering Group and the BRAC 95 Review Group were looking for the joint cross-service groups to identify policy requirements that would impact the BRAC 95 process. Second, the Chair stated that the PAT Team would provide an updated presentation on their progress from the last meeting as well as their findings in regard to using either 1996, 1996/97 or the entire FYDP for workload determination.

The Chair then stated that the discussion concerning the use of competition within BRAC 95, as reflected in the last meeting's minutes, needed clarification. The consensus regarding competition was that an "RFP" type competition process includes proposal development, DCAA audit, and comprehensive technical evaluations. There is neither time, nor resources available, within BRAC analysis scheduling requirements to package and award the principle depot workloads using competition.

Discussion then ensued in regard to sizing to core or to core plus. After group members from the Army and Marine Corps stated their preference for sizing to "core plus", the Chair stated that for BRAC 95 analysis purposes the Services will size the activities to core requirements as defined by the Services. Final decisions may be revised based on future policy decisions. Therefore, data calls should request sufficient information to permit changes for special considerations that may be included in [illegible] special considerations would

Discussion then ensued in regard to the question of whether alternatives should be developed by this group that would apply to supply depots for analysis in BRAC 95 since there is no Joint Cross-Service Group providing alternatives to DLA for supply depots. Discussion continued in regard to the fact that supply depots are DLA owned and either collocated (and would close along with a maintenance activity), stand-alone or are one of DLA's two regional distribution sites. Further, DLA had their own internal BRAC 95 process that would analyze alternatives they would generate, as they had for BRAC 93.

The Chair then instructed the representative of the PAT Team to begin its presentation. Discussion followed the points in the attached slides. Key discussion issues included the fact that the FYDP did not contain peaks in the outyears so it should provide a useful indicator to be used to determine workload vice using a one or two year "snapshot" such as 1996 or 1996/97. Another discussion issue concerned the fact that the data call to be issued would include FMS requirements, last source of repair and other important factors. In response to the Chair's question of whether there were any concerns regarding definitions, it was decided to add a definition of "buildable acres". Additionally, a discussion ensued in regard to the utility of using cost per direct labor hour instead of overhead rates as an appropriate measure. It was the group's consensus that the differences among the Services in allocating overhead precluded its use and direct labor hours was a valid measure. A final issue raised in this regard concerned the importance of being able to rebuild a capability as needed in the future if that capability were to be eliminated in this process.

A discussion then ensued regarding measures of merit. It was stated that these measures are applicable to the commodity and maintenance activity function, not the entire installation. The group's consensus was that the measures of merit were a good "give and take" product. The handout covering the determination of excess capacity was then discussed and accepted by the group. In response to a question raised regarding who would do the analysis, the chair stated that this group would provide oversight as well as alternatives, and the Services, as stated in Dr. Perry's January 7, 1994 memorandum, would perform the analysis.

After the Chair thanked the PAT Team for its work and asked for additional comments, a discussion ensued on the economic [illegible] economic impact cross-

concerned the exchanging of core workload information among the Services so that each Service would have visibility over the core workload they performed for other Services. The Chair instructed the PAT Team to address this issue.

The meeting then concluded.

Approved: James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

March 24, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Bergmann, OASD(ES)
Mr. Mason, ODUSD (Logistics)
Mr. Orsini, Army
VADM Loftus, Navy
LtGen Tiebout, USMC
RADM Robinson, Navy
CAPT Moeller, Navy
Mr. Orr, Air Force
VADM LaPlante, JCS
Mr. Roy, DLA

DEPOT MAINTENANCE JCSG

CATEGORIES

The Depot Maintenance JCSG identified 14 categories for consideration in support of the BRAC 95 joint cross-service analysis. These categories were chosen because they represent the various commodity lines currently and projected to be serviced by maintenance depot activities. All but 3 of the 14 categories are divided further into subgroupings. A brief description of each category follows.

CATEGORY: AIRCRAFT AIRFRAMES

This category consists of all types of aircraft. It is subdivided into three subcategories: rotary, VSTOL, and fixed wing. The fixed wing subcategory is divided further into 4 classifications: heavy combat (i.e., transports, tankers, bombers, and command and control); light combat (i.e., fighter and attack); administrative/training; and other. The focus is on the end item: the airframe.

CATEGORY: AIRCRAFT COMPONENTS

This category complements the aircraft airframes category and comprises 7 groupings of aircraft assemblies:

- Dynamic components
- Aircraft structures
- Hydraulics/pneumatics
- Instruments
- Landing gear
- Aviation ordnance
- Avionics/electronics

CATEGORY: ENGINES (GAS TURBINE)

This category comprises gas turbine engines in 3 subcategories: aircraft, ships, and tanks.

CATEGORY: MISSILES AND COMPONENTS

Strategic and tactical/MLRS missiles constitute this category. It also includes all accessories, components, and associated systems (e.g., propulsion, guidance, and payload).

CATEGORY: GROUND COMBAT VEHICLES

Self-propelled, tanks, and towed combat vehicles, along with their components (less gas turbine engines), make up this category.

CATEGORY: GROUND AND SHIPBOARD COMMUNICATIONS AND ELECTRONIC EQUIPMENT

This category consists of all ground and shipboard communications and electronic equipment, along with accessories and components.

CATEGORY: AUTOMOTIVE/CONSTRUCTION EQUIPMENT

Non-tactical automotive and all construction equipment constitute this category.

CATEGORY: TACTICAL VEHICLES

This category complements the automotive/construction equipment by containing tactical automotive vehicles and components.

CATEGORY: GROUND GENERAL PURPOSE ITEMS

This category contains those items common to ground forces. Four subcategories: general support equipment (except aircraft), small arms/personal weapons, munitions/ordnance, and other.

CATEGORY: SEA SYSTEMS

Ships and weapons systems common to naval forces constitute this category.

CATEGORY: SOFTWARE

Computer software for tactical systems and support equipment make up this category.

Category: special interest items

This category contains the Services' items of special interest:

- Blades/vanes (Type 2)

Version 2 — March 23, 1994

DEPOT MAINTENANCE JCSG

EXCESS CAPACITY

The Depot Maintenance JCSG views excess capacity as the difference between maximum potential capacity and the workload required to maintain core capabilities — the unit of measure is direct labor hours (DLH). .

FRAMEWORK FOR CALCULATING EXCESS CAPACITY

The Services will examine capacity and workload requirements (measured in DLH) by subcategory within each commodity or by commodity if there is no subcategory. Assume a one shift, 40 hour workweek. Complete by August 1994.

Identify current capacity by summing the relevant capacity at each depot:

$$Cap_{current} = \sum Cap_{depot}$$

where Cap_{depot} = (# of work stations x 1615 hours x 0.95) for each depot

Project maximum potential capacity for each year of the FYDP. Assume optimal depot configurations and force/employment levels, but no significant capital improvements and no MILCON.

$$Cap_{max\ potential} = \sum Cap_{depot's\ max\ potential}$$

Project "core" workload requirements for each year of the FYDP

$Wkld_{core}$ = workload required to maintain core capabilities

Project service-controlled core workload requirements for each year of the FYDP

$Wkld_{Service\text{-}controlled}$ = Service workload required to maintain Title 10 responsibilities

Determine Service-wide excess capacity for each year of the FYDP

$$ExCap = Cap_{max\ potential} - Wkld_{core}$$

DRAFT

March 23, 1994

Measures of Merit

Depot Maintenance
(Military Value)

Wherever possible the following questions should be answered by activity, by commodity .

Geographic

- Location (Criteria 1, 2, & 3)

  Question:

  - Specify any special strategic importance/military value consideration of your activity accruing from its geographical location.

- Environmental Restrictions/Compliance (Criteria 1, 2, & 3)

  (Answers to the following questions need to reflect the particular workloads or processes affected by the environmental restrictions/compliance.)

  Questions:

  - Is the activity in full compliance with all Federal, state, and local environmental regulations? If not in full compliance, provide a comprehensive list of individual regulations that require actions to be taken.
    - What compliance waivers have been granted?
    - When must the activity come into compliance?
  - Has any installation actual/planned work been restricted/delayed because of environmental considerations, such as, air or water quality? Provide details of the impact of the restrictions/delays.
  - Are there any special programs relating to environmental or industrial waste considerations for your activity?
  - Within what provisions must the activity operate

each. Include benefits derived from being collocated.
    - Do collocated activities support, or are they supported by the maintenance activity?
    - How would these activities and the maintenance activity function if they were not collocated?
- Encroachment (Criteria 1, 2, 3, & 4)
  Questions:
    - Have operations been at all constrained to accommodate requests of the local communities?
    - Indicate any encroachment constraints on current or future operations that would restrict future expansion?

Facilities and Equipage

- Unique or Peculiar Facilities (Criteria 1, 2, 3, & 4)
  Questions:
    - List unique or peculiar testing facilities, excluding equipment (e.g., runways, ports, railheads, tracks, ponds, etc.)
    - Indicate the reasons that these facilities are required by the depot maintenance function?
    - How could the depot maintenance functions be performed without these specialized facilities?
- Buildings and Their Condition (Criteria 1, 2, 3, & 4)
  Questions:
    - List buildings used to perform depot maintenance functions along with their square footage and category and condition codes.
    - Identify space for expansion by building type for those facility category code numbers that are most important to your mission.
- Unique and/or Peculiar Capabilities and Capacities (Criteria 1 & 2)
  Questions:
    - What unique and/or peculiar capabilities and capacities does the maintenance activity possess?
    - Separately list the maintenance facilities and equipment which are one of a kind within the Service and/or DoD.
- Acreage Available for Building (Criterion 2)

- What amount in square feet of administrative space could be made available to the depot maintenance function?

- Industrial Waste (Criteria 2 & 3)

  Question:

  - Are there any inhibiting factors that would limit future expansion on the base?

Workload and Capabilities

(Answers to the following questions are to reflect programmed amounts by commodity group, by activity in direct labor hours by year for FY 1996-1999)

- Core Capabilities/Workloads (DoD) (Criteria 1, 2, 3,& 4)

  Questions:

  - What is the amount of core capability retained for own Service?
  - What is the amount of core capability retained for other Services?
  - What is the remaining core capability?

- Core Workloads (Service Controlled)(Criteria 1 & 3)

  Questions:

  - What is the amount of Service controlled core workload retained?
  - With regard to unique capabilities and capacities indicated under facilities and equipment, what is the amount of Service controlled core by commodity programmed for accomplishment?

- Other Workloads (Above Core) (Criteria 3 & 4)

  Questions:

  - From sources outside your Service (including FMS, interservice, and other agencies), what workloads do you perform above core by above source categories?
  - Within Service (Including Reserve Component), what workloads do you perform above core by category?

- Unique and/or Peculiar Workloads (Criteria 1, 2, & 3)

  Questions

  - What is the amount of this workload that is Core?
  - What is the amount of this workload that is non-Core?

- Scope of Work Performed (Criteria 1 & 4)

Question:

- Indicate any special functions that the depot maintenance function performs that require close interface with customers, such as, on site workloads (e.g., technical assistance, crash/battle damage repairs, modification/upgrade installations)?

Costs*

- Real Property Maintenance (RPM) (Criteria 2 & 4)

  Questions:

  - What is your backlog of real property maintenance for depot maintenance facilities?
  - What were your annual RPM expenses for FY 1990-1993?

- Annual Operating Costs (Excludes Materials used in Depot Maintenance Workloads) (Criterion 4)

  Questions:

  - What were your total depot maintenance actual annual operating costs excluding materials used in depot maintenance workloads for FY 1990-1993?
  - What did this amount to in terms of cost per direct labor hour for actual executed hours reported in the DBOF?

- Environmental Compliance (Criterion 4)

  Questions:

  - What were your total depot maintenance actual and programmed environmental compliance costs for FY 1990-1997?
  - If spending is accomplished as programmed above, what will be the remaining costs (backlog at the end of 1997) to bring existing facilities/equipment into environmental compliance?

- Local Wage Rate (Criterion 4)

  Question:

  - What were your Department of Labor local wage rates for a WG-11, step 3 for FY 1990-1993?

- Programmed Capital Investments (Criteria 1, 2, 3, & 4)

  Questions:

  - How much is programmed for new mission equipment for Fiscal Years 1996-1999
  - How much is programmed for replacement equipment

DRAFT

BRAC-95
Joint Cross Service Group
Depot Maintenance

WORKING DEFINITIONS

DRAFT

BRAC-95

Joint Cross Service Group

Depot Maintenance

WORKING DEFINITIONS

These definitions are provided to establish a common foundation for Joint Cross Service Group Depot Maintenance deliberations on BRAC 95. The definitions have a basis in DoD policy, procedures and operations. They are not, however, "official" definitions, but rather working definitions, tailored to this specific task. During the conduct of BRAC 95 deliberations it will probably be necessary to add definitions or to modify these definitions to ensure universal understanding and acceptance for use in whatever reports or other documents that maybe generated.

Additions have been (and will continue to be) made where it appears that related terms would be informative.

capability

Working definition: The combination of trained people (skills), facilities and equipment, processes, and technology that provides the ability to execute depot maintenance. Also, the potential ability to execute; for CORE, it is the synergistic ability to avoid or control risk provided by the total organic depot maintenance infrastructure of people (skills), processes, and facilities working within the context of a designed logistics system. The full range and depth of capabilities required in CORE need to be identified but not quantified as capabilities, but rather as workload.

capacity

Working definition: The amount of depot maintenance workload that can performed, expressed in direct labor hours (DLH) or other suitable measure. The Defense Depot Maintenance Counsel approved update to the DoD 4151.15-H provides an approach to measure capacity using work station analysis techniques and personnel/productivity factors.

commodity groups

Working definition: Depot maintenance workload can be characterized into generic commodity groups based on an "end items" or weapon system perspective, e.g., ships, fixed-wing aircraft, rotary-wing aircraft, engines, tactical missiles, combat vehicles and communications-electronics.

components

Working definition: Assemblies or sub-assemblies for which depot maintenance is provided (e.g., avionics/electronics, black boxes, hydraulic pumps, landing gear, and starters). As opposed to end items. A difficulty sometimes arises regarding the nature of items such as turbine engines, which in some cases are end items and in other instances, components.

systems. CORE is quantified in terms of workload derived from providing the necessary capabilities to support mission-essential weapon systems.

cost

Working definition: Total expenses (less materials, supplies, and parts used in operations) as reported in Defense Business Operations Fund (DBOF).

depot maintenance

Working definition: That materiel maintenance requiring major overhaul or a complete rebuilding of parts, assemblies, subassemblies, and end items (e.g., aircraft, engines, ships), including the manufacture of parts, modifications, testing and reclamation as required. Depot maintenance serves to support lower categories of maintenance by providing technical assistance and performing that maintenance beyond their responsibility. Depot maintenance provides stocks of serviceable equipment and items because it has available more extensive facilities for repair than are available in lower maintenance activities. *Depot maintenance includes all aspects of software maintenance.* Depot maintenance can include a wide spectrum of functions such as direct (touch) labor, production planning, material support, and some aspects of in-service engineering. Depot maintenance effort is accounted for under appropriate work performance categories. These include overhaul, progressive maintenance, renovation, analytical rework, repair, inspection and test, software support, conversion, modification, activation, inactivation, manufacture, reclamation, storage, technical assistance and other.

direct labor hour

Working definition: One hour of direct work (e.g., touch labor or other directly attributed effort). A common metric for measuring depot maintenance workload or capacity.

Directed Workload:

(no known source other than organic depots). Directed workload is expressed in DLMH.

economies of scale

Working definition: Reductions in unit cost of output resulting from the production of additional units. Stem from :

(1) increased specialization of labor as volume of output increases,
(2) decreased unit costs of materials,
(3) better utilization of management, (4) acquisition of more efficient equipment analysis.

efficiency/economy factor

Working definition: The amount of workload in DLMH added to the core workload calculated form the core algorithm to maximize the productive output achieved with available core-related resources. This workload adjustment ensures that valuable core capabilities are fully and efficiently utilized rather than being left idle for long periods of time awaiting work.

end item

Working definition: Nominally, a weapon system to include aircraft, ships, tanks, etc. and also such things as electronics. Not always as apparent as the more evident weapon systems. Also sometimes interpreted as the item undergoing work when it is a product that includes many subassemblies, e.g., landing gear. In some cases a turbine engine would be an item, in others it would be a component of an end item, e.g., an aircraft.

excess capacity

Working definition: Capacity not required to support current or anticipated workloads. It is the difference between the maximum potential capacity of an activity [illegible] requirement for that activity.

last source of repair

Working definition: Primarily refers to the situation wherein an organic depot becomes the only available source of repair for an item or system; can result from a variety of economic and/or technical factors. Can include capabilities such as Naval shipyard dry-docks.

maximum potential capacity

Working definition: The maximum potential workload that the activity can accomplish assuming:

(a) the current workload mix remains as assigned
(b) that sufficient production demand is available to justify maximum hiring and work station optimization.
(c) optimum (repeat order manufacturing lead times) procurement
(d) no additional MILCON additional to that already programmed.

mission essential

Working definition: Those weapon systems, equipment and components designated by the Military Services as absolutely mandatory for support of JCS approved scenario(s). Has this specific meaning when used in relation to CORE considerations. Has other meanings as outlined in JCS Pub 1 and other DoD sources.

modifications/upgrades

Working definition: DoD 7220.9-M, Chapter 76, defines modification as a change in the material or physical makeup of a weapon system or support system, subsystem, component, or other part, in accordance with approved technical standards or direction. Modification efforts include, but are not limited to, changes in the material composition of an item; improvements in safety, reliability, maintainability: as well as the enhancement of readiness, mission performance, or capability. Recent OSD guidance states that a modification is a change to a system that is still being produced while an upgrade is a change to a system that is out of production. Workload (either [illegible] installation) resulting from modifications and upgrades is not depot

CORE workload

Working definition: The difference between current or planned total peacetime workload and CORE requirements. Derives from a variety of workload generating factors. Will include workload on mission-essential weapon systems and equipment as well as non mission-essential systems. May include Foreign Military Sales workload or other direct reimbursement work.

software

Working definition: A set of computer instructions and data, structured into programs and into associated documentation on the design implementation, test, support , and operation of those programs.

software maintenance

Working definition: Those activities necessary to correct errors in the software changes; delete features; and modify software to be compatible with hardware changes.

software support

Working definition: Those activities necessary to develop or modify programs made to meet specified requirement for a weapon system or test equipment (regardless of hardware changes).

test, measurement, and diagnostic equipment (TMDE)

Working definition: Any system or device used to evaluate the operating condition of a system or equipment to identify or isolate any actual or potential malfunction. The TMDE includes the following:

Automatic Test Equipment (ATE): Equipment designed to automatically evaluate the degree of unit under test (UUT) performance degradation, and may be

workload

Working definition: An amount of depot maintenance work usually specified in direct labor hours or mandays. Related to specific weapon systems, equipment, components or programs and to specific services, facilities and commodities. The total of depot maintenance workload that arises from all sources to support peacetime operations and other commitments. Includes all aspects of workload (e.g., material and indirect work). It is driven by peacetime operations factors as well as by readiness needs. To include workloads such as FMS and direct reimbursement programs.

Purpose of JCSG-DM

- ie the common support functions to be addressed by the M
- the guidelines, standards, assumptions, measures of ta elements, and milestone schedules for the DoD ents necessary to conduct cross-service analysis of the intenance function.
- DoD Component cross-service analysis of depot ance functions
- necessary policy issues and make recommendations g those policies
- excess capacity analysis
- closure or realignment alternatives and numerical excess reduction targets
- cross-service tradeoffs

Depot Locations/Categories

al focus on 24 remaining depot maintenance
ities.

lysis will be performed on a commodity
s. Each activity that is identified by the
ices as performing depot maintenance will
ubject to analysis.

Guidelines
Baselines for Analysis

pability/capacity based on FYDP.

y/utilization - based on current year funded
year FYDP programmed workload mix

will be analyzed by commodity groups and
nponents

Guidelines
Definitions

ıdard definitions have been prepared and a
t has been distributed.

initions will be included as part of the
dard data call.

Standards

:o Core

city/Utilization - In accordance with the
:iples established in the DDMC study on
:ity measurement

imum potential capacity - No hiring
traints, maximum equipment support, no
CON

imum potential capacity minus core equals
ss capacity

neasures based on a one shift, 40 hour
kweek

Assumptions

ople will follow the workload

Measures of Merit

1 - Development of Alternatives

Value

rent and future mission requirements and the impact on onal readiness of the Department of Defense's total force.

ilability and condition of land, facilities and associated airspace the existing and potential receiving locations.

lity to accommodate contingency, mobilization, and future total quirements at both the existing and potential receiving locations.

st and manpower implications.

2 - Service Analysis of Alternatives

eight BRAC criteria applicable

ckground - BRAC '93 Analysis Frameworks
Highlights of Common Data Elements

rit	Army	Navy/USMC	Air Force	Commission	Proposed
	o	o	o	o	o
	o	o	o		o
	o			o	o
nvestment	o			o	o
vestment		o		o	o
	o	o	o		o
		o	o		o
es		o	o	o	o
enance Capacity	o	o			o
ing Admin Space	o	o		o	x
vailable	o	o	o	o	o
	o	o		o	
es					o
l Compliance	o	o	o		o
MILCON & Repair	o	o	o		
vestment	o	o	o	o	
st Savings				o	
pact	o	o	o	o	
e Support	o		o	o	
tal Impact	o	o	o	o	

Variations from BRAC 93 Analysis

- **Work force availability**
  - Working assumption: people will follow the workload
- **Overhead rates**
  - Accumulation methodology not consistent between the Military Components
- **In lieu of overhead rates**
  - Total depot maintenance operating costs (excluding materials)
  - Actual costs per direct labor hour

)ata Elements

ı expressed in direct labor hours

ıpacity

tilization

ore capability

ore workload

rogrammed workload

ervice controlled core capacity (Title 10 requirements)

vailable capacity to absorb workload

ımodities

ıt Replacement Value

ısures of merit may drive additional requirements

lata

:es must utilize, but are not limited to these data

nents

Military Value Categories

ır military value criteria categories

Geographic

Facilities and equipage

Workload and capacity

Costs

eographic

Location
Environmental restrictions /compliance
Other collocated activities
Encroachment

Facilities and Equipage

- Unique or peculiar testing facilities (not equipment)
- Buildings and their condition
- Unique capabilities and capacities
- Acreage available for expansion
- Administrative space
- Industrial waste

Vorkload and Capabilities

- Core capabilities/workloads (DoD)
- Core workloads (Service controlled)
- Other workloads
- Unique workloads (relate to unique capabilities)
- Scope of work
- Interface with customers

osts

Real property maintenance

Annual operating costs (excluding material)

Environmental compliance

Local wage rate

Programmed capital investments

Commodities

AIRCRAFT AIRFRAMES

- ROTARY
- VSTOL
- FIXED WING
  - TRANSPORT, TANKERS, BOMBERS & CMD & CNTL
  - FIGHTER/ATTACK
  - ADMIN/TRAINING
  - OTHER

AIRCRAFT COMPONENTS

- DYNAMIC COMPONENTS (Rotary Wing)
- AIRCRAFT STRUCTURES
- HYDRAULICS/PNEUMATICS
- INSTRUMENTS
- LANDING GEAR
- AVIATION ORDNANCE
- AVIONICS/ELECTRONICS
- OTHER

ENGINES (GAS TURBINE)

- AIRCRAFT
- SHIPS
- TANKS

ommodities continued

MISSILES & COMPONENTS

- STRATEGIC
- TACTICAL/MLRS

AMPHIBIANS

- VEHICLES
- COMPONENTS

COMBAT VEHICLES

- SELF PROPELLED
- TANKS
- TOWED
- COMPONENTS

GROUND & SHIPBOARD COMMUNICATION AND ELECTRONIC EQUIPMENT

AUTOMOTIVE/ CONSTRUCTION EQUIPMENT

TACTICAL VEHICLES

GROUND GENERAL PURPOSE ITEMS

- GSE (excludes aircraft)
- SMALL ARMS/PERSONAL WEAPONS
- MUNITIONS/ORDNANCE
- OTHER

Commodities continued

SEA SYSTEMS

- SHIPS
- OTHER

SOFTWARE

- TACTICAL
- SUPPORT EQUIPMENT

SPECIAL INTEREST ITEMS

- BLADES/VANES (Type 2)
- BEARINGS REFURBISHMENT
- APU's & GROUND GENERATORS
- CALIBRATION (TYPE 1)
- TMDE

OTHER

Milestone Schedule

h 24

SG-DM Approve analysis guidelines

gin to develop milestone schedule beyond March 31

h 25

port any outstanding issues needing policy decision

h 28

ief BRAC Steering Group on analysis guidelines

h 30

RAC Review Group meeting

h 31

sue guidelines to Components

Congressionally Approved Base Closure Selection Criteria

lue

t and future mission requirements and the impact on operational
of the Department of Defense's total force.

bility and condition of land, facilities and associated airspace at
xisting and potential receiving locations.

y to accommodate contingency, mobilization, and future total force
nts at both the existing and potential receiving locations.

nd manpower implications.

nvestment

t and timing of potential costs and savings, including the number
eginning with the date of completion of the closure or
nt, for the savings to exceed the costs.

omic impact on communities.

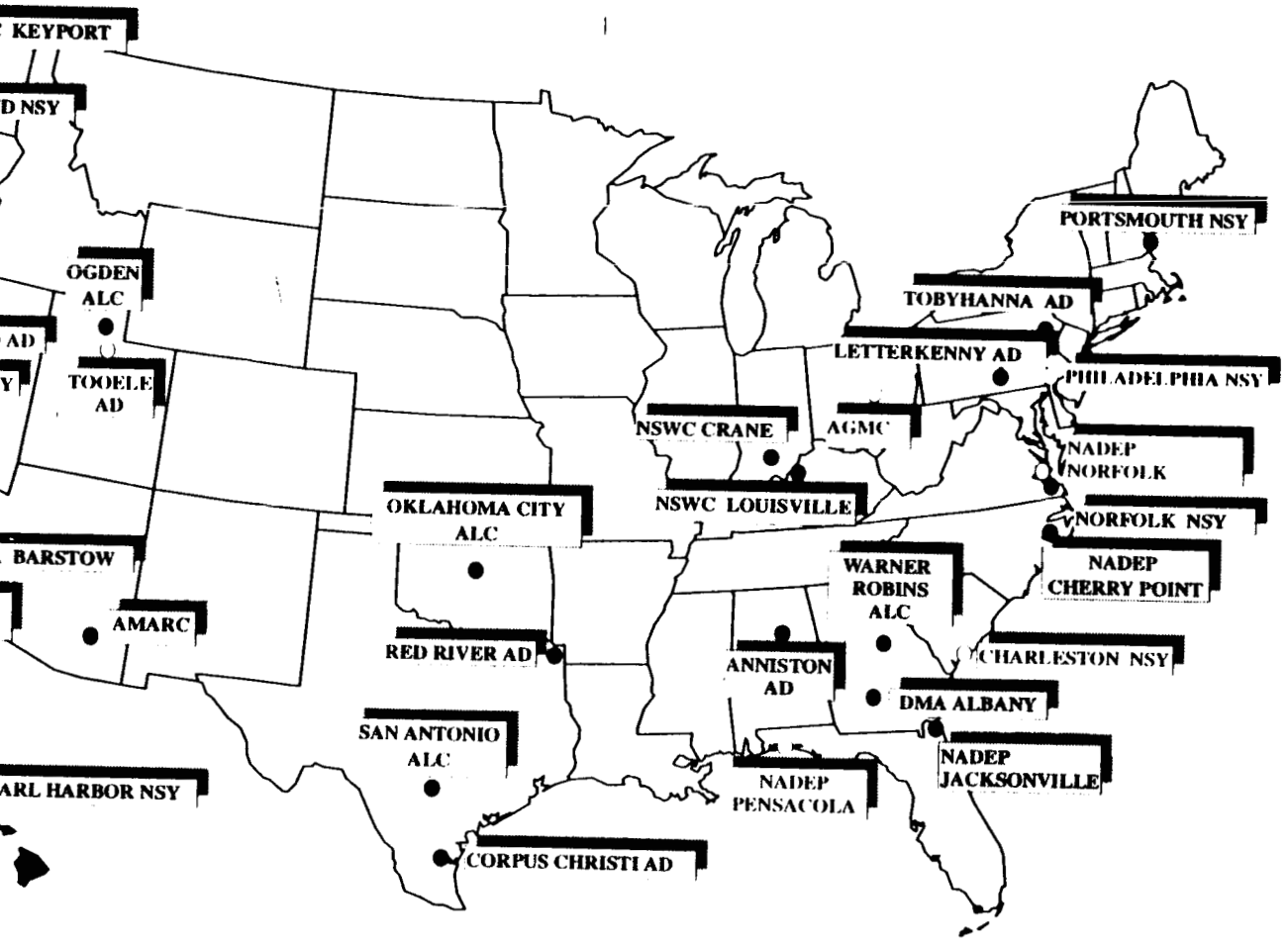
y of both the existing and potential receiving communities
ture to support forces, missions and personnel.

onmental impact.

Depot Maintenance Activities Subject to Cross-Service Analysis

- Army Depots
  - Anniston, Corpus Christi, Letterkenny, Red River, Tobyhanna
- Air Force Logistics Centers
  - AMARC, Ogden, Oklahoma City, Sacramento, San Antonio, Warner-Robins
- Naval Shipyards
  - Long Beach, Norfolk, Pearl Harbor, Portsmouth, Puget Sound
- Naval Weapons Centers
  - NSWC Crane, NUWC Keyport, NSWC Louisville
- Naval Aviation Depots
  - Cherry Point, Jacksonville, North Island
- Marine Corps Depots
  - Albany, Barstow

Locations of DoD Organic Maintenance Depots



- Closing/Realigning

F

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

March 31, 1994

Minutes

The DUSD (Logistics) chaired this sixth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the materials used during the meeting are attached.

The Chair began the meeting by welcoming the attendees. The Chair then directed that the minutes of the last meeting be displayed, stating that they were straightforward but would be revised if necessary to correctly reflect the record. No comments were received in this regard.

The Chair then reported that the BRAC 95 Steering Group and BRAC 95 Review Group meetings had gone well. In particular, while a few other groups were presented with some challenges at the Review Group meeting, the Depot Maintenance presentation was well received. The Chair credited this to the PAT Team's efforts. The Chair then reported that the cross-service analysis issue was discussed at the Review Group meeting and the BRAC 95 Steering Group Chairman would be meeting with the Services and then the joint cross-service group chairman to arrive at a consensus on this issue. The Chair further stated that for depot maintenance, the Defense Depot Maintenance Council is already performing cross service analytical role. The Chair additionally stated that Dr. Perry's January 7th BRAC 95 kick-off memorandum provided for the Services performing the analysis and the joint cross-service groups providing oversight over this analysis.

The Chair then stated that the measures of merit chart he briefed to the BRAC 95 Review Group listed Total Depot Maintenance Costs since the group had decided against using overhead rates. The Chair further stated that there was also some discussion at the Review Group concerning "core" and whether our approach should be DoD core or Service core as the Defense Science Board had suggested. At this point, the Army representative stated that the Army was not in agreement with using core (vice core plus) for sizing maintenance depots to which the Chair responded that the Army Deputy Chief of Staff for Logistics and the Army Material Command were in agreement with

Discussion continued in regard to cross-service analysis, wherein it was stated that it had been envisioned that where there is a common function the services would do a collaborative multi-service analysis, depending on the commodity. The Chair then stated that at the BRAC 95 Review meeting the Depot Maintenance Group had been used as an example of a group with a baseline already established for the analysis.

At this point the Chair reiterated that, aside from some discussion on core, there was no discussion or concerns expressed at the Review Group meeting in regard to the work product of the Depot Maintenance Joint Cross-Service Group. The Chair then asked whether the group felt that the measures of merit already decided upon were, in fact, properly focused and covered what was necessary to do a proper cross service analysis. There was consensus that this was the case. The Chair then stated that the designation of centers of excellence (where no capital investment was necessary to establish the capability) was an auditable procedure in BRAC 95.

The Chair then announced that each member had one last chance to make any comments before the Chair would sign out the report (attached). A short discussion ensued regarding the balance that must be struck in maintaining readiness while cutting infrastructure. The Chair then thanked the PAT Team for their work.

The meeting then concluded.

Approved: James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

March 31, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Willis, DUSD (Logistics)
Mr. Mason, ODUSD (Logistics)
Mr. Bergmann, OASD(ES)
Mr. Orsini, Army
Mr. Riggs, USMC
RADM Oliver, Navy
CAPT Moeller, Navy
Mr. Orr, Air Force
VADM LaPlante, JCS
Mr. Roy, DLA

G

BRAC 95 JOINT CROSS-SERVICE GROUP FOR

DEPOT MAINTENANCE

Group Report

March 31, 1994

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Working Definitions . . . . . B

DoD Memo, "Policy for Maintaining Core Depot Maintenance Capability" C

Standard Data Call . . . . . D

INTRODUCTION

The Deputy Secretary of Defense's memorandum of January 7, 1994, subject: 1995 Base Realignments and Closures (BRAC 95), issued guidance for selecting bases for realignment and closure under Public Law 101-510, as amended by Public Law 102-190 and Public Law 103-160 (see Appendix A). He noted that the Defense Guidance BRAC 95 goal of an overall 15% reduction in plant replacement value should be considered a minimum DoD-wide goal. He then pointed out that significant reductions in infrastructure and overhead costs can only be achieved after careful studies address not only structural changes to the base structure, but also operational and organizational changes, with a strong emphasis on cross-service utilization of common support assets.

To enhance opportunities for consideration of cross-service tradeoff and multi-service use of the remaining infrastructure, the Deputy Secretary of Defense then created six Joint Cross-Service Groups, including the Joint Cross-Service Group for Depot Maintenance (JCSG-DM), to work with the Military Departments and the Defense Agencies in areas with significant potential for cross-service impacts in BRAC 95. For matters pertaining to depot maintenance, he charged the JCSG-DM to complete the following two tasks relating to BRAC 95 by March 31, 1994:

- Determine the common support functions and bases to be addressed by the JCSG-DM

- To establish the guidelines, standards, assumptions, measures of merit, data elements, and milestone schedules for the DoD Components conduct of cross-service analyses of common support functions

The JCSG-DM successfully completed the two tasks and describes its results in this four-sectioned report.

Section 1 contains the underlying analytical foundation of the JCSG-DM's efforts: objective, analysis baseline, assumptions, and general analytic concept.

Section 2 identifies the maintenance depots under consideration and describes the categories (referred to as commodities) that will be examined.

Section 3 presents the framework for analyzing excess capacity at the depots.

SECTION 1

ANALYTICAL FOUNDATION

This section contains the underlying analytical foundation of the JCSG-DM's efforts: objective, analysis baseline, assumptions, and general analytic concept.

JCSG-DM's OBJECTIVE

The JCSG-DM based its efforts on supporting the overall DoD goals for selecting bases for realignment and closure. These goals are outlined in the DepSecDef's January 7, 1994 memorandum, subject; 1995 Base Realignment and Closures (BRAC 95):

> DoD Components must reduce their base structure capacity commensurate with approved roles and missions, planned force drawdowns and programmed workload reductions over the FYDP. For BRAC 95, the goal is to further reduce the overall DoD domestic base structure by a minimum of 15 percent of DoD-wide plant replacement value. Preserving readiness through the elimination of unnecessary infrastructure is critical to our national security.
>
> It is DoD policy to make maximum use of common support assets. DoD Components should, throughout the BRAC 95 analysis process, look for cross-service or intra-service opportunities to share assets and look for opportunities to rely on a single Military Department for support.

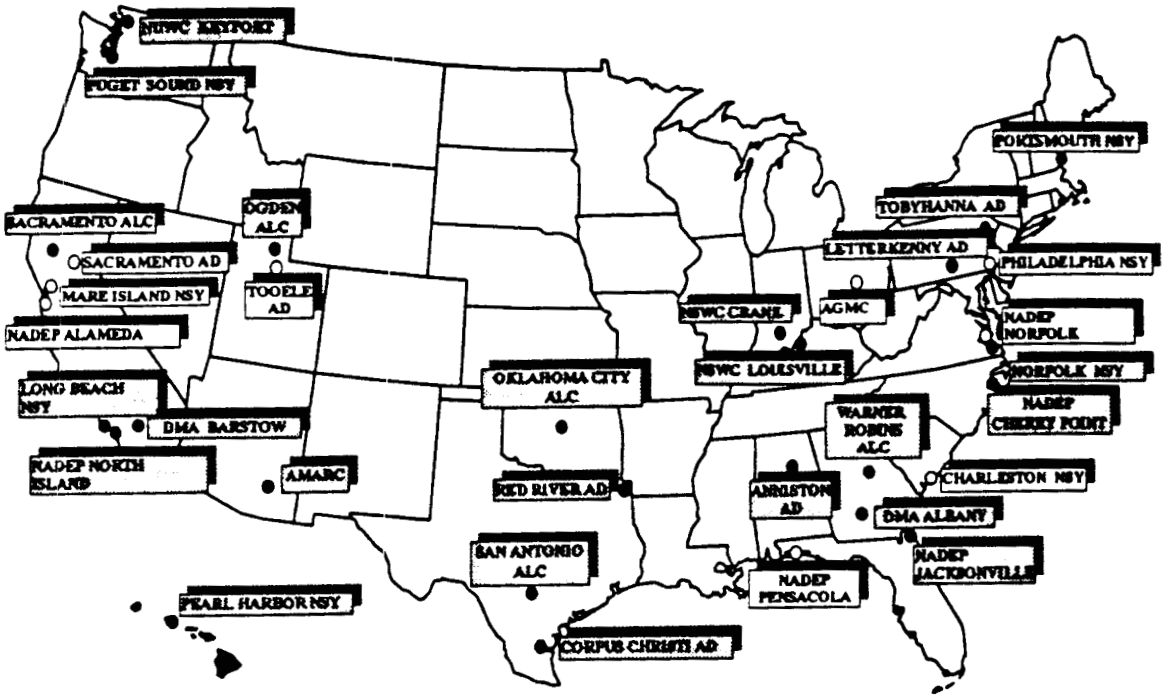
Consequently, the JCSG-DM translated the DoD goals into its own group's objective: to develop a methodology that could generate alternative realignment and closure actions for further reducing capacity or replacement value of DoD-wide maintenance depots without adversely affecting readiness. This objective served as the foundation upon which the JCSG-DM shaped its analytical framework.

ANALYTICAL BASELINE

At the outset, the JCSG-DM established its analytical baseline with the following eight baseline factors.

- The JCSG-DM's initial focus will be on the depot maintenance activities at 24 remaining DoD organic depot maintenance facilities. Five Army depots: Anniston AD, Corpus

Locations of DoD Organic Maintenance Depots



O - Closing/Realigning

- The analysis will be structured and performed on a commodity group basis. The JCSG-DM adopted a commodity group array similar to the array in the DoD standard work breakdown structure. This approach permits the analysis of depot maintenance functions in manageable, familiar, and comparable sets.

- Every activity identified by the Military Services as performing depot maintenance will be subject to analysis.

- Standard working definitions defined by the JCSG-DM will be used in the Services' analyses. (See Appendix B.)

- The quantification of the core capabilities and capacities will be based on the FYDP. (See Appendix C for the DoD policy statement describing the DoD approved methodology to compute core depot maintenance requirements.)

ANALYSIS ASSUMPTIONS

The JCSG-DM accepted one basic assumption in its deliberations. It assumed that "people will follow the workload," i.e., if a depot maintenance workload is transferred to another location, it is assumed that the number and types of qualified skilled labor needed to perform the workload will be available in the new location or will relocate, if necessary, to the new location. This assumption was based on the JCSG-DM members' considerable experience in past BRAC efforts.

GENERAL ANALYTIC CONCEPT

For BRAC 95 analysis purposes, the Military Services "will size to core," i.e., retain only the minimum depot infrastructure needed to preserve the capabilities within organic depots to meet readiness and sustainability requirements of the weapon systems that support the JCS contingency scenarios. The total core calculation will include both the requirements for other Services and the core capability requirements the Service Secretaries determine are necessary to be retained in their organic depot base (pursuant to their Title 10, United States Code, responsibilities to maintain the readiness of their forces).

Some of the Military Departments' core capability requirements will be retained by Service controlled depots while the balance could be obtained from other Service depots through interservicing. For BRAC purposes, each Military Department should provide certified data on the amount of their core capability to be maintained by other Military Departments. In order to meet the needs of BRAC 95, the Military Departments must exchange core capability requirements that are to be met through interservicing. This exchange is to take place no later than May 1, 1994.

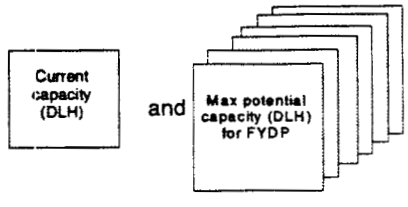
The JCSG-DM recognizes that there may be special requirements that should be included in the core sizing considerations, such as last source of repair and efficiency and economy factors. Consequently, final sizing decisions may be revised based on future policy decisions. However, these factors must be handled individually on an exception basis. DoD Departments seeking an exception must justify these factors to the JCSG-DM.

To support the Military Departments in identifying the workload requirements with potential for interservicing, the JCSG-DM developed a two stage analytical approach. In Stage I, the Services perform the excess capacity analysis of each commodity group. In Stage II, the JCSG-DM — working with the Services — will perform iterative analyses to develop BRAC 95 depot maintenance alternatives, using the JCSG-DM's measures of merit and weightings.

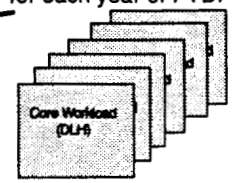
Stage 1: Excess Capacity Analysis...
For each commodity

Services...

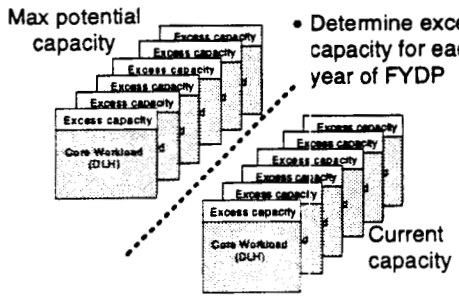
- Identify capacity



- Project "core" workloads for each year of FYDP

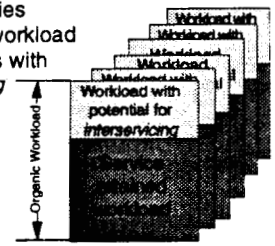


- Determine excess capacity for each year of FYDP



Stage 2: Iterative Analysis
For each commodity

- JCSG identifies FYDP core workload requirements with *interservicing* potential



- JCSG develops alternatives for interservicing for DoD Component analysis

- Services and JSCG consider alternatives

SECTION 2

CATEGORIES

The Depot Maintenance JCSG-DM identified 14 categories for consideration in support of the BRAC 95 joint cross-service analysis. These categories were chosen because they represent the major current and projected commodity lines serviced by maintenance depot activities. All but 3 of the 14 categories are divided further into subgroupings. A brief description of each category follows.

CATEGORY: AIRCRAFT AIRFRAMES

This category consists of all types of aircraft. It is subdivided into three subcategories: rotary, VSTOL, and fixed wing. The fixed wing subcategory is divided further into 4 classifications: heavy combat (i.e., transports, tankers, bombers, and command and control); light combat (i.e., fighter and attack); administrative/training; and other. The focus is on the end item: the airframe.

CATEGORY: AIRCRAFT COMPONENTS

This category complements the *aircraft airframes* category and comprises 9 groupings of aircraft assemblies:

- Dynamic components
- Aircraft structures
- Hydraulics/pneumatics
- Instruments
- Landing gear
- Aviation ordnance
- Avionics/electronics
- Auxiliary power units
- Other

CATEGORY: ENGINES (GAS TURBINE)

CATEGORY: MISSILES AND COMPONENTS

Strategic and tactical/MLRS missiles constitute this category. It also includes all accessories, components, and associated systems (e.g., propulsion, guidance, and payload).

CATEGORY: AMPHIBIANS

This category consists of the special class of vehicles that operate both on land and in water. Two subcategories: vehicles and components (less gas turbine engines which are included in the gas turbine engine category).

CATEGORY: COMBAT VEHICLES

Self-propelled, tanks, and towed vehicles, along with their components (less gas turbine engines which are included in the gas turbine engine category), make up this category.

CATEGORY: GROUND AND SHIPBOARD COMMUNICATIONS AND ELECTRONIC EQUIPMENT

This category consists of all ground and shipboard communications and electronic equipment, along with accessories and components. Seven subcategories: radar, radio communications, wire communications, electronic warfare, navigational aids, electo-optics/night vision, and satellite control/space sensors.

CATEGORY: AUTOMOTIVE/CONSTRUCTION EQUIPMENT

Non-tactical automotive and all construction equipment constitute this category.

CATEGORY: TACTICAL VEHICLES

This category complements the automotive/construction equipment by containing tactical automotive vehicles and components.

CATEGORY: SEA SYSTEMS

Ships and weapons systems common to naval forces constitute this category.

CATEGORY: SOFTWARE

Computer software for tactical systems and support equipment make up this category.

CATEGORY: SPECIAL INTEREST ITEMS

This category contains the Services' items of special interest:

- Bearings refurbishment
- Calibration (Type 1)
- TMDE

CATEGORY: OTHER

This category contains those items of equipment that cannot be classified in any of the previously determined categories.

SECTION 3

EXCESS CAPACITY

The Depot Maintenance JCSG views excess capacity as the difference between maximum potential capacity and the workload required to maintain core capabilities — the unit of measure is direct labor hours (DLH).

FRAMEWORK FOR CALCULATING EXCESS CAPACITY

The Services will examine capacity and workload requirements (measured in DLH) by subcategory within each commodity or by commodity if there is no subcategory. Assume a one shift, 40 hour workweek. Complete by August 1994.

- Identify current capacity by summing the relevant capacity at each depot:

  Current Capacity = the summation of each depot's workload capacity

  where a depot's capacity = (# of work stations x 1615 hours x 0.95)

- Project maximum potential capacity for each year of the FYDP. Assume optimal depot configurations and force/employment levels, but no significant unprogrammed capital improvements and no unprogrammed MILCON.

  Maximum Potential Capacity = the summation of each depot's maximum potential capacity

- Project "core" workload requirements for each year of the FYDP:

  Core Workload = workload required to maintain core capabilities

- Project service-controlled core workload requirements for each year of the FYDP:

  Service Controlled Core = Service workload required to maintain Title 10 responsibilities

SECTION 4

CRITERIA MEASURES OF MERIT/ COMMON DATA ELEMENTS

APPLICABLE DoD CRITERIA			
I	II	III	IV
X	X	X	
X	X	X	

1. Measure of merit: Location

A. Data element: none

B. Description. Specify any special strategic importance/military value consideration of your activity accruing from its geographical location. This is a narrative description.

2. Measure of merit: Environmental Compliance

A. Data element: none

B. Description. Provide responses to the following questions:

Specify whether the activity is in full This is a narrative description.

(1) Is your activity in full compliance with all Federal, state, and local environmental regulations. If not in full compliance, provide a comprehensive list of individual regulations that require actions to be taken. Identify:

(a) What compliance waivers have been granted.

(b) When the activity must come into compliance.

(2) Has any actual or programmed work at this installation been restricted or delayed because of environmental considerations, such as air or water quality? If so, provide details of the impact of the restrictions or delays.

I	II	III	IV
X	X	X	
X	X	X	X

3. Measure of merit: Environmental Restrictions

A. Data element: none

B. Description. Provide responses to the following questions:

(1) Are there any special programs relating to environmental or industrial waste considerations for your activity? If so, provide the details.

(2) With regard to the disposal of hazardous wastes and radioactive materials, within what provisions must the activity operate?

4. Measure of merit: Other Collocated Activities

A. Data element: none

B. Description. Provide written responses to the following questions:

(1) Are there any collocated activities that directly benefit or relate to the depot maintenance activity? If yes, list and describe the impact of each. Include benefits derived from being collocated.

(2) Do collocated activities support, or are they supported by, the maintenance activity?

(3) How would these activities and the maintenance activity function if they are not collocated?

I	II	III	IV
X	X	X	X
X	X	X	X

5. Measure of merit: Encroachment

A. Data element: none

B. Description. Provide written responses:

(1) Have operations at this activity been at all constrained to accommodate requests of the local communities?

(2) Indicate any encroachment constraints on current or future operations that would restrict future expansion.

6. Measure of merit: Unique or Peculiar Facilities

A. Data element: none

B. Description. List the unique or peculiar testing facilities, excluding equipment (e.g., runways, ports, railheads, tracks, ponds, etc.).

(1) Indicate the reasons that these facilities are required by the depot maintenance function.

(2) How could the depot maintenance functions be performed without these specialized facilities?

I	II	III	IV
X	X	X	X
X	X		

7. Measure of merit: Buildings and Their Condition

A. Data element: Square Footage, Category and Condition Codes

B. Description. Provide the following information:

(1) List the buildings used to perform depot maintenance functions by category code numbers (five or six digit CCNs), identifying their current condition (adequate, substandard, and inadequate) codes and area in thousands of square feet (KSF).

(2) Identify space available for expansion by building type for those facility category code numbers (five or six digit CCNs) that are most important to your mission. An activity's expansion capability is a function of its ability to reconfigure/rehabilitate existing underutilized facilities to accept new or increased requirements.

8. Measure of merit: Unique and/or Peculiar Capabilities and Capacities

A. Data element: none

B. Description. Provide narrative on the following information:

(1) What unique and/or peculiar capabilities and capacities does the maintenance activity possess?

(2) Separately list the maintenance facilities and equipment which are one-of-a-kind within the Service and/or DoD.

I	II	III	IV
	X		
	X	X	
	X	X	

9. Measure of merit: Acreage Available for Building

A. Data element: Acres

B. Description. Answer the question: What acreage on the installation does the government own in the proximity of the depot maintenance area that could be used for future expansion?

10. Measure of merit: Administrative Space

A. Data element: Square Feet

B. Description. Answer the question: What amount of square feet of administrative space could be made available to the depot maintenance function?

11. Measure of merit: Industrial Waste

A. Data element: none

B. Description. In written narrative, answer the question: Are there any inhibiting industrial waste factors that would limit future expansion on the base? Provide the details if applicable.

I	II	III	IV
X	X	X	X
X		X	

12. Measure of merit: Core Capabilities/Workloads (DoD)

A. Data element: Direct Labor Hours (DLH) by commodity by activity

B. Description. Based on programmed amounts by year for FY 1996-1999:

(1) What is the amount of core capability retained for your own Service?

(2) What is the amount of core capability retained for other Services?

(3) What is the amount of core capability retained for other Services?

(4) With regard to the unique capabilities and capacities indicated for merit of measure #8, what amount of the Service-controlled core workload by commodity group programmed for accomplishment is accomplished by those unique capabilities?

(5) What is the remaining core capability?

13. Measure of merit: Core Workloads (Service-controlled)

A. Data element: DLH by commodity by activity

B. Description. Based on programmed amounts by year for FY 1996-1999:

(1) Identify the total core workloads.

(2) Identify the Service-controlled core workloads

I	II	III	IV	Measure
		X	X	14
X	X	X		15

14. Measure of merit: Other Workloads (above Core)

A. Data element: DLH by commodity by activity

B. Description. Based on programmed amounts by year for FY 1996-1999:

(1) From sources outside your Service (including FMS, interservice, and other agencies), what workloads do you perform above core by above source categories?

(2) Within your Service (including Reserve components), what workloads (above the amounts listed in para. 14B(1) above) are you programmed to perform?

(3) From the workload provided in response to the question in para. 12B(2), break out the amount of workload classified as "Low Quantity Above Core."

(4) From the workload provided in response to the question in para. 12B(2), break out the amount of workload classified as "Other Workloads Above Core."

15. Measure of merit: Unique and/or Peculiar Workloads

A. Data element: DLH by commodity by activity

B. Description. Based on programmed amounts by year for FY 1996-1999:

(1) What is the amount of workload reported in measure of merit # 8 is

I	II	III	IV
X			X
X		X	X

16. Measure of merit: Scope of Work Performed

A. Data element: none

B. Description. In written narrative:

(1) Indicate the services/functions performed at this activity that are associated with depot maintenance but not generally classified or considered as integral to the depot maintenance functions.

(2) Describe how they are related to accomplishment of the depot maintenance mission and the benefits of these relationships.

17. Measure of merit: interface with customers

A. Data element: none

B. Description. In written narrative, indicate any special functions that the depot maintenance function performs that require close interface with customers, such as on site workloads (e.g., technical assistance, crash/battle damage repairs, modification/upgrade installations).

NOTE: For the following measures of merit, there are inherent differences in organizational structure and accounting systems across the Services. Consequently, cost accumulations vary considerably. This severely limits the comparability of the cost per direct labor hour rates across Service lines.)

I	II	III	IV
	X		X

18. Measure of merit: Real Property Maintenance

A. Data element: Dollars

B. Description. Provide the following in written narrative:

(1) What is your backlog of real property maintenance for depot maintenance facilities as of 30 September 1993 (express in $K).

(2) What were your annual RPM expenses ($K) for FY 1990-1993?

			X

19. Measure of merit: Annual Operating Costs

A. Data element: Dollars and Dollars per DLH

B. Description. Provide the following in written narrative:

(1) What were your total depot maintenance actual annual operating costs (AOC $) excluding materials used in depot maintenance workloads for FY 1990-1993?

(2) What did this amount to in terms of cost per direct labor hour ($/DLH) for actual executed hours reported in DBOF?

I	II	III	IV	
			X	20. Measure of merit: Environmental Compliance Costs A. Data element: Dollars B. Description. Provide answers to the following: (1) What are your total depot maintenance actual and programmed environmental compliance costs (expressed in $K) for FY 1990-1997? (2) If spending is accomplished as programmed above, what will be the remaining costs (backlog at the end of 1997 expressed in $K) to bring existing facilities/equipment into environmental compliance?
			X	21. Measure of merit: Local Wage Rate A. Data element: Dollars B. Description. What are your Department of Labor local wage rates for a WG-11, step 3 for FY 1990-1993?
X	X	X	X	22. Measure of merit: Programmed Capital Investments A. Data element: Dollars B. Description. Provide answers to the following: (1) How much is programmed for new mission equipment for FY 1996-1999?

Depot Maintenance
Military Value Considerations

Criteria 1

Location
Environmental Restrictions/Compliance
Other Collocated Activities
Encroachment
Unique or Peculiar Facilities
Buildings and Their Condition
Unique and/or Peculiar Capabilities and Capacities
Core Capabilities/Workloads (DoD)
Core Workloads (Service Controlled)
Unique and/or Peculiar Workloads
Scope of Work Performed
Interface with Customers
Programmed Capital Investments

Criteria 2

Location
Environmental Restrictions/Compliance
Other Collocated Activities
Encroachment
Unique or Peculiar Facilities
Buildings and Their Condition
Unique and/or Peculiar Capabilities
Acreage Available for Building
Administrative Space
Industrial Waste
Core Capabilities/Workloads (DoD)
Unique and/or Peculiar Workloads
Real Property Maintenance (RPM)
Programmed Capital Investments

Criteria 3

Location
Environmental Restrictions/Compliance
Encroachment
Unique or Peculiar Facilities
Buildings and Their Condition
Administrative Space
Industrial Waste
Core Capabilities/Workloads (DoD)
Core Workloads (Service Controlled)
Other Workloads (Above Core)
Unique and/or Peculiar Workloads
Interface with Customers
Programmed Capital Investments

Criteria 4

Other Collocated Activities
Encroachment
Unique or Peculiar Facilities
Buildings and Their Condition
Core Capabilities/Workloads (DoD)
Other Workloads (Above Core)
Scope of Work Performed
Interface with Customers
Real Property Maintenance (RPM)
Annual Operating Costs (Excludes Materials) used in Depot Maintenance Workloads
Environmental Compliance
Local Wage Rate
Programmed Capital Investments

APPENDIX A

DoD MEMORANDA: 1993 BASE REALIGNMENTS AND CLOSURES (BRAC 95)

THE DEPUTY SECRETARY OF DEFENSE

WASHINGTON, D.C. 20301

7 JAN 1994

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
COMPTROLLER
GENERAL COUNSEL
INSPECTOR GENERAL
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: 1995 Base Realignments and Closures (BRAC 95)

Reducing the Department's unneeded infrastructure through base closures and realignments is a top Defense priority. We have made good progress so far, but there are more reductions we can and must accomplish. The 1995 round of base realignments and closures (BRAC 95) is the last round of closures authorized under Public Law 101-510. Hence, our efforts to balance the DoD base and force structures, and preserve readiness through the elimination of unnecessary infrastructure, are critical. Consequently, we must begin the BRAC 95 process now.

I look to you, individually and collectively, to recommend further infrastructure reductions consistent with the Defense Guidance and DoD's planned force reductions. The Defense Guidance BRAC 95 goal of an overall 15% reduction in plant replacement value should be considered a minimum DoD-wide goal.

Significant reductions in infrastructure and overhead costs can only be achieved after careful studies address not only structural changes to the base structure, but also operational and organizational changes, with a strong emphasis on cross-service utilization of common support assets.

The attached guidance establishes policy, procedures, authorities and responsibilities for selecting bases for [illegible] or closure under Public Law 101-510, as amended by

1995 Base Realignments and Closures (BRAC 95)
Policy, Procedures, Authorities and Responsibilities

Purpose

Part A, Title XXIX of Public Law 101-510, as amended by Public Law 102-190 and Public Law 103-160, establishes the exclusive procedures under which the Secretary of Defense may pursue realignment or closure of military installations inside the United States, with certain exceptions. The law established independent Defense Base Closure and Realignment Commissions to review the Secretary of Defense's recommendations in calendar years 1991, 1993 and 1995.

The guidance herein establishes the policy, procedures, authorities and responsibilities for selecting bases for realignment or closure for submission to the 1995 Defense Base Closure and Realignment Commission (the 1995 Commission).

This guidance supersedes Deputy Secretary of Defense memoranda of May 5, 1992, and all other Office of the Secretary of Defense Guidance for the 1993 round of closures.

Goals

DoD Components must reduce their base structure capacity commensurate with approved roles and missions, planned force drawdowns and programmed workload reductions over the FYDP. For BRAC 95, the goal is to further reduce the overall DoD domestic base structure by a minimum of 15 percent of DoD-wide plant replacement value. Preserving readiness through the elimination of unnecessary infrastructure is critical to our national security.

It is DoD policy to make maximum use of common support assets. DoD Components should, throughout the BRAC 95 analysis process, look for cross-service or intra-service opportunities to share assets and look for opportunities to rely on a single Military Department for support.

Applicability

This guidance does not apply to implementing approved closures and realignments resulting from the recommendations of the 1991 and 1993 Defense Base Closure and Realignment Commissions.

Public Law 101-510, Numerical Thresholds

Public Law 101-510 stipulates that no action be taken to close or realign an installation that exceeds the civilian personnel numerical thresholds set forth in the law, until those actions have obtained final approval pursuant to the law. The numerical thresholds established in the law require its application for the closure of installations with at least 300 authorized civilian personnel. For realignments, the law applies to actions at installations with at least 300 authorized civilian personnel which reduce and relocate 1000 civilians or 50% or more of the civilians authorized.

DoD Components must use a common date to determine whether Public Law 101-510 numerical thresholds will be met. For BRAC 95, the common date will be September 30, 1994. Nonappropriated fund employees are not direct hire, permanent civilian employees of the Department of Defense, as defined by Public Law 101-510, and therefore should not be considered in determining whether the numerical thresholds of the law will be met.

Exceptions

Public Law 101-510, as amended, does not apply to actions which:

o Implement realignments or closures under Public Law 100-526, relating to the recommendations of the 1988 Defense Secretary's Commission on Base Realignment and Closure (the 1988 Commission);

o Study or implement realignments or closures to which Section 2687 of Title 10, United States Code, is not applicable;

o Reduce force structure. Reductions in force structure may be made under this exception even if the units involved were [illegible] base by the 1988, 1991, or

Activities in Leased Space

DoD Component activities located in leased space are subject to Public Law 101-510, as amended. Additional guidance on how to apply this requirement will be issued by the Under Secretary of Defense for Acquisition and Technology.

Policy Guidance

Basis for Recommendations

Base realignment, closure or consolidation studies that could result in a recommendation to the 1995 Commission of a base closure or realignment must meet the following requirements:

o The studies must have as their basis the Force Structure Plan required by Section 2903 of Public Law 101-510;

o The studies must be based on the final criteria for selecting bases for closure and realignment required by Section 2903; and

o The studies must be based on analyses of the base structure by like categories of bases using: objective measures for the selection criteria, where possible; the force structure plan; programmed workload over the FYDP; and military judgement in selecting bases for closure and realignment.

o The studies must consider all military installations inside the United States (as defined in the law) on an equal footing, including bases recommended for partial closure, realignment, or designated to receive units or functions by the 1988, 1991 or 1993 Commissions.

Cross-Service Opportunities

DoD Components and BRAC 95 Joint Cross-Service Groups should, where operationally and cost effective, strive to: retain in only one Service militarily unique capabilities used by two or more Services; consolidate workload across the Services to reduce capacity; and assign operational units from more than one Service

since the relevant commission recommendation was made. Documentation for such changes must involve clear military value or significant savings, and be based on the final criteria, the force structure plan and the policy guidance for the BRAC 95 process.

Authorities

The BRAC 95 process must enhance opportunities for consideration of cross-service tradeoffs and multi-service use of the remaining infrastructure. Since BRAC 95 is the last round of closures authorized under Public Law 101-510, these efforts are critical to balancing the DoD base and force structures and to preserving readiness through the elimination of unnecessary infrastructure. Sharing authority among the Military Departments, Defense Agencies and the Office of the Secretary of Defense is essential to sound decision making and taking advantage of available cross-service asset sharing opportunities. The authorities of the DoD Components and the joint groups established by this policy guidance follow and are depicted in Appendix A.

BRAC 95 Review Group

The Under Secretary of Defense for Acquisition and Technology (USD(A&T)) will chair a senior level BRAC 95 Review Group to oversee the entire BRAC 95 process. The members of the BRAC 95 Review Group will be: a senior level representative from each Military Department; the chairperson of the BRAC 95 Steering Group; the chairperson(s) of each BRAC 95 Joint Cross-Service Group; senior representatives from the Joint Staff, DoD Comptroller (COMP), Program Analysis and Evaluation (PA&E), Reserve Affairs (RA), General Counsel (GC), Environmental Security and the Defense Logistics Agency (DLA); and such other members as the USD(A&T) considers appropriate. The BRAC 95 Review Group authorities include, but are not limited to: reviewing BRAC 95 analysis policies and procedures; reviewing excess capacity analyses; establishing closure or realignment alternatives and numerical excess capacity reduction targets for consideration by the DoD Components; reviewing BRAC 95 work products of the DoD Components and BRAC 95 Joint Cross-Service [illegible] recommendations to the Secretary of Defense,

BRAC 95 Steering Group

The Assistant Secretary of Defense for Economic Security (ASD(ES)) will chair a BRAC 95 Steering Group of study team leaders from: the Military Departments; DLA; each Joint Cross-Service Group; representatives from the Joint Staff, COMP, PA&E, RA, GC and Environmental Security; and such other members as the ASD(ES) considers appropriate. The purpose of the BRAC 95 Steering Group is to assist the BRAC 95 Review Group in exercising its authorities and to review DoD Component supplementary BRAC 95 guidance.

BRAC 95 Joint Cross-Service Groups

BRAC 95 Joint Cross-Service Groups are hereby established in six areas with significant potential for cross-service impacts in BRAC 95.

The purpose of the five functional area joint cross-service groups is: to determine the common support functions and bases to be addressed by each cross-service group; to establish the guidelines, standards, assumptions, measures of merit, data elements and milestone schedules for DoD Component conduct of cross-service analyses of common support functions; to oversee DoD Component cross-service analyses of these common support functions; to identify necessary outsourcing policies and make recommendations regarding those policies; to review excess capacity analyses; to develop closure or realignment alternatives and numerical excess capacity reduction targets for consideration in such analyses; and to analyze cross-service tradeoffs.

The purpose of the economic impact joint cross-service group is: to establish the guidelines for measuring economic impact and, if practicable, cumulative economic impact; to analyze DoD Component recommendations under those guidelines; and to develop a process for analyzing alternative closures or realignments necessitated by cumulative economic impact considerations, if necessary.

BRAC 95 Joint Cross-Service Groups shall complete the analytical design tasks above and issue guidance to the DoD Components, after review by the BRAC 95 Review Group, no later

o Test and Evaluation: The group will be jointly chaired by the Director, Test and Evaluation (D,T&E) and the Director, Operational Test and Evaluation (D,OT&E) with members from each Military Department, Defense Research and Engineering (DR&E), and other offices as considered appropriate by the chairpersons. The DASD(ER&BRAC) will also serve as a member.

o Laboratories: The group will be chaired by the Director, Defense Research and Engineering (D,DR&E) with members from each Military Department, T&E, OT&E and other offices as considered appropriate by the D,DR&E. The DASD(ER&BRAC) will also serve as a member.

o Military Treatment Facilities including Graduate Medical Education: The group will be chaired by the Assistant Secretary of Defense for Health Affairs (ASD(HA)) with members from each Military Department and other offices as considered appropriate by ASD(HA). The DASD(ER&BRAC) will also serve as a member.

o Undergraduate Pilot Training: The group will be chaired by the Assistant Secretary of Defense for Personnel and Readiness (ASD(P&R)) with members from each Military Department and others as considered appropriate by the ASD(P&R). The DASD(ER&BRAC) will also serve as a member.

o Economic Impact: The group will be chaired by Deputy Assistant Secretary of Defense for Economic Reinvestment and BRAC (DASD(ER&BRAC)) with members from each Military Department, the Office of Economic Adjustment (OEA) and other offices as considered appropriate by the DASD(ER&BRAC).

DoD Components

The Secretaries of the Military Departments, the Directors of the Defense Agencies, and the Heads of other DoD Components shall (without delegation) submit their recommendations for base realignments or closures under Public Law 101-510, as amended, to the Secretary of Defense. Recommendations and supporting documentation shall be delivered to the Assistant Secretary of Defense for Economic Security for appropriate processing and forwarding to the Secretary of Defense.

Depot Maintenance Outsourcing and Industrial Base Considerations

USD(A&T) is currently analyzing depot maintenance outsourcing considerations and is assessing public and private industrial base capabilities. Key policy decisions resulting from this review should be promulgated, if practicable, by March 1, 1994, in order to maximize possible efficiencies in maintenance depot infrastructure.

Procedures

Record Keeping

DoD Components and joint groups empowered by this memorandum to participate in the BRAC 95 analysis process shall, from the date of receipt of this memorandum, develop and keep:

o Descriptions of how base realignment and closure policies, analyses and recommendations were made, including minutes of all deliberative meetings;

o All policy, data, information and analyses considered in making base realignment and closure recommendations;

o Descriptions of how DoD Component recommendations met the final selection criteria and were based on the final force structure plan; and

o Documentation for each recommendation to the Secretary of Defense to realign or close a military installation under the law.

Internal Controls

DoD Components and joint groups empowered by this memorandum to participate in the BRAC 95 analysis process must develop and implement an internal control plan for base realignment, closure or consolidation studies to ensure the accuracy of data collection and analyses.

o Documentation justifying changes made to data received from subordinate commands;

o Procedures to check the accuracy of the analyses made from the data; and

o An assessment by auditors of the adequacy of each internal control plan.

Data Certification

Public Law 101-510, as amended, requires specified DoD personnel to certify to the best of their knowledge and belief that information provided to the Secretary of Defense or the 1995 Commission concerning the closure or realignment of a military installation is accurate and complete.

DoD components shall establish procedures and designate appropriate personnel to certify that data and information collected for use in BRAC 95 analyses are accurate and complete to the best of that person's knowledge and belief. DoD Components' certification procedures should be incorporated with the required internal control plan. Both are subject to audit by the General Accounting Office.

Finally, Secretaries of the Military Departments, Directors of Defense Agencies, and heads of other DoD Components must certify to the Secretary of Defense that data and information used in making BRAC 95 recommendations to the Secretary are accurate and complete to the best of their knowledge and belief.

Criteria Measures/Factors

DoD Components and BRAC 95 Joint Cross-Service Groups must develop one or more measures/factors for applying each of the final criteria to base structure analyses. While objective measures/factors are desirable, they will not always be possible to develop. Measures/factors may also vary for different categories of bases. DoD Components and BRAC 95 Joint Cross-Service groups must document the measures/factors used for each of the final criteria.

Categories of Bases

Component and BRAC 95 Joint Cross-Service Group responsibility. DoD Components and BRAC 95 Joint Cross-Service Groups should avoid over-categorization in order to maximize opportunities for cross-service or intra-service tradeoffs.

Reserve Component Impacts

Considerable overall DoD savings can be realized through maximizing the use of Reserve component enclaves and through joint use of facilities by the Reserve components. However, these overall DoD savings may not be identified during the BRAC 95 process. Consequently, DoD Components should look for opportunities to consolidate or relocate Reserve components onto active bases to be retained in the base structure and onto closing or realigning bases.

DoD Components must complete Reserve component recruiting demographic studies required by DoD Directive 1225.7 to ensure that the impact on the Reserve components of specific closures and realignments are considered.

Cost of Base Realignment Actions (COBRA) Cost Model

DoD Components must use the COBRA cost model to calculate the costs, savings and return on investment of proposed closures and realignments. The Army is executive agent for COBRA and model improvements are underway.

Community Preference

DoD Components must document the receipt of valid requests received from communities expressing a preference for the closure of a military installation under Section 2924 of Public Law 101-510. DoD components will also document the steps taken to give these requests special consideration. Such documentation is subject to review by the General Accounting Office, the Commission and the Congress.

Release of Information

Data and analyses used by the DoD Components to evaluate military installations for closure and realignment will not be

such, the GAO will be provided, upon request, with as much information as possible without compromising the deliberative process. The DoD Components must keep records of all data provided to the GAO.

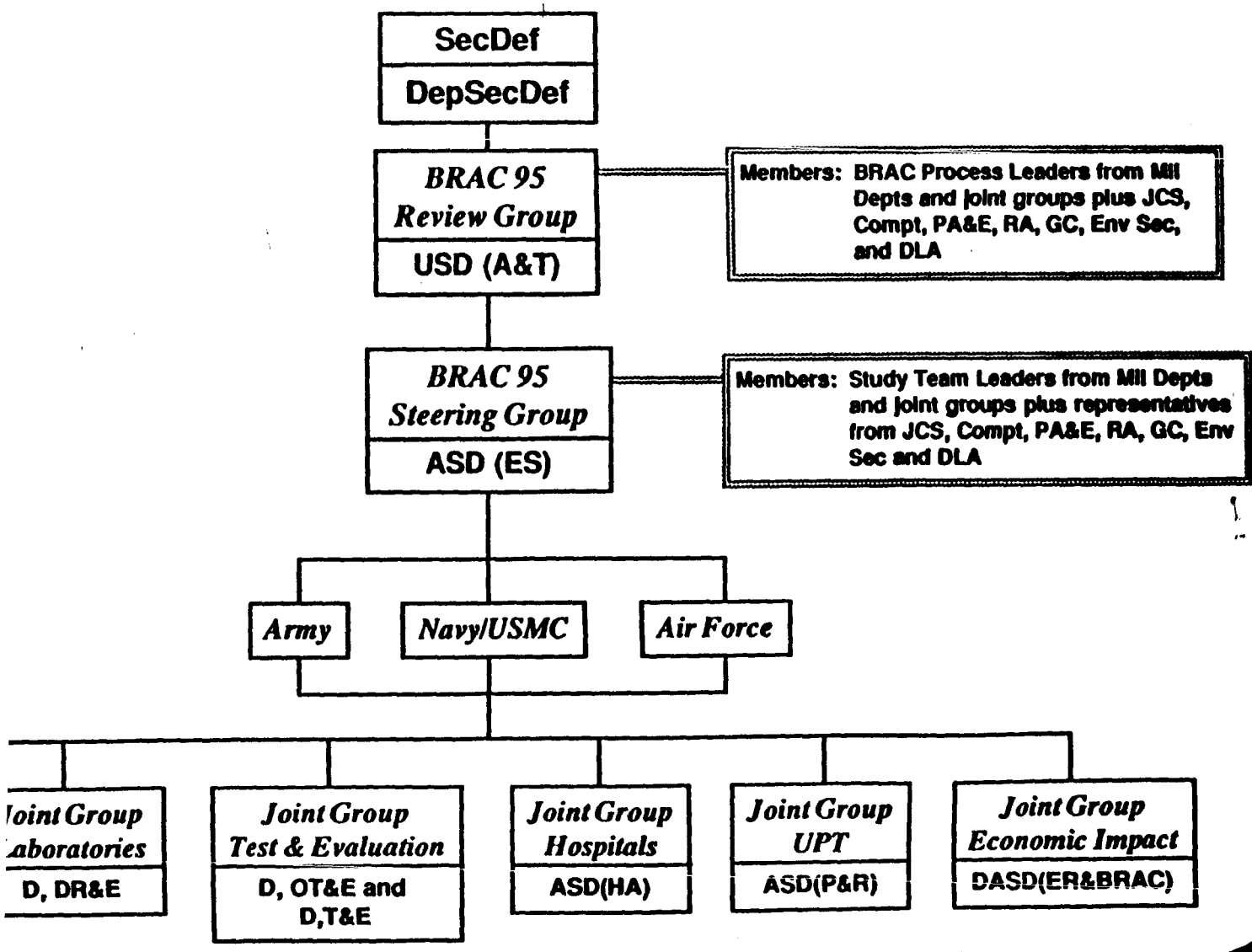
Dissemination of Guidance

DoD Components shall disseminate this guidance and subsequent policy memoranda as widely as possible throughout their organizations. The BRAC 95 Steering Group will review DoD Component supplementary guidance.

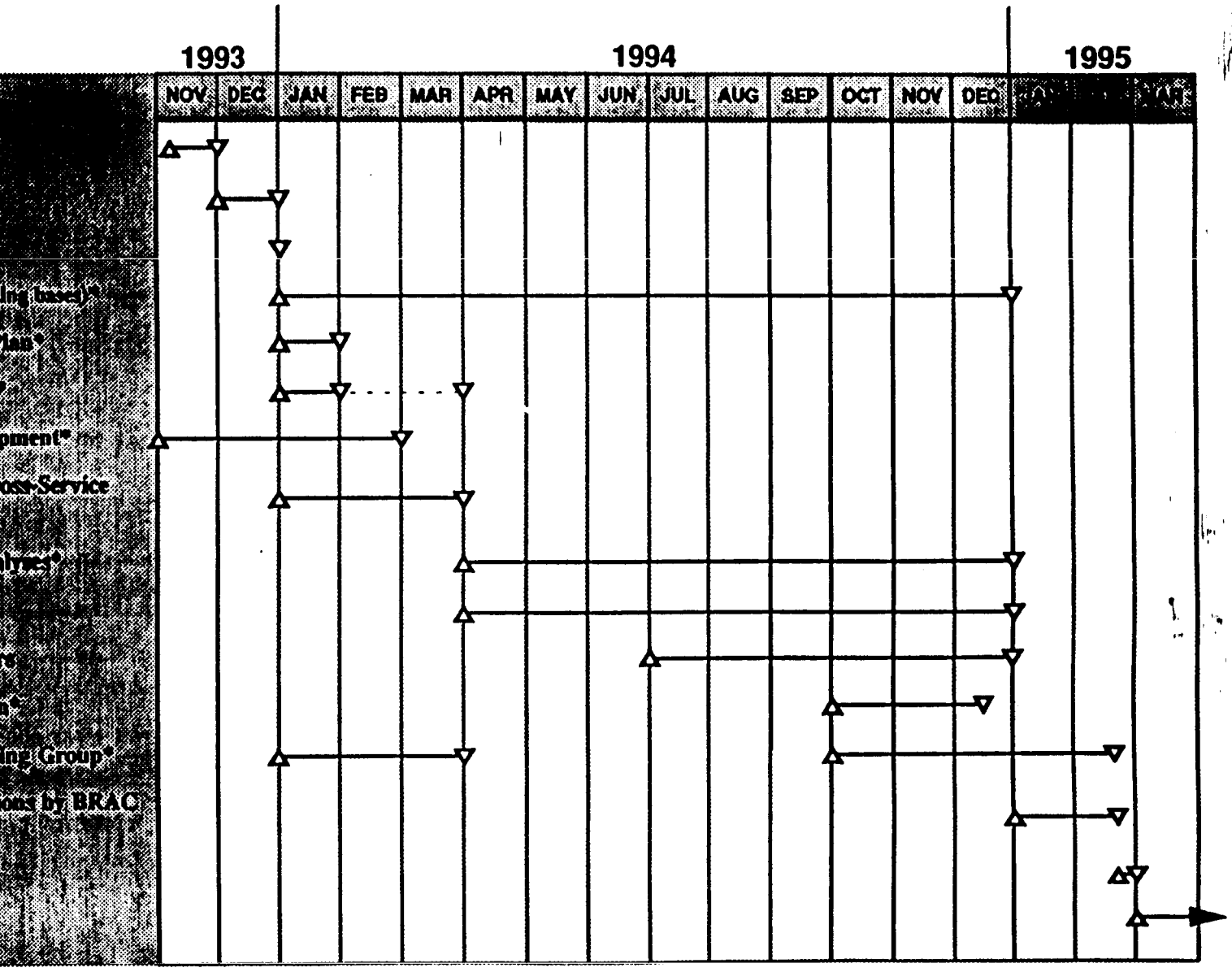
Timelines

The timelines described in this memorandum are depicted at Appendix B.

BRAC 95 Organization for Analysis



BRAC 95 Timeline



* Work products reviewed by BRAC 95 Review Group

THE UNDER SECRETARY OF DEFENSE

3010 DEFENSE PENTAGON
WASHINGTON, DC 20301-3010

ACQUISITION AND TECHNOLOGY

JAN 03 1994

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
COMPTROLLER
GENERAL COUNSEL
INSPECTOR GENERAL
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR, ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: 1995 Base Realignments and Closures (BRAC 95)

As part of the BRAC 95 process we will establish a BRAC 95 Review Group, a BRAC 95 Steering Group and six BRAC 95 Joint Cross-Service Groups to oversee the process and examine areas with significant potential for cross-service impacts. Since these groups are a critical part of the BRAC 95 process I'd like you to form the groups now and begin work.

DoD Components designated by the attachment to serve as members of the Review Group and the Steering Group should provide their nominations of individuals to serve on each group to the Assistant Secretary of Defense (Economic Security) by January 12, 1994. DoD Components designated by the attachment to serve as members on the six joint cross service groups shall provide their nominations of individuals to serve on each group to the group chairperson(s). Please provide your nominations to the chairpersons by January 12, 1994, with a copy to the Assistant Secretary of Defense (Economic Security).

Finally, I would appreciate receiving action plans and milestones from each of the six cross-service groups by January 21, 1994. I anticipate scheduling a BRAC 95 Review Group meeting during the week of January 24-28 to evaluate these plans and milestones. The schedule is tight because the BRAC 95 Joint Cross-Service Groups must issue their BRAC 95 analysis guidance

BRAC 95 Joint Cross-Service Groups

The purpose of the five functional area joint cross-service groups is: to determine the common support functions and bases to be addressed by each cross-service group; to establish the guidelines, standards, assumptions, measures of merit, data elements and milestone schedules for DoD Component conduct of cross-service analyses of common support functions; to oversee DoD Component cross-service analyses of these common support functions; to identify necessary outsourcing policies and make recommendations regarding those policies; to review excess capacity analyses; to develop closure or realignment alternatives and numerical excess capacity reduction targets for consideration in such analyses; and to analyze cross-service tradeoffs.

The purpose of the economic impact joint cross-service group is: to establish the guidelines for measuring economic impact and, if practicable, cumulative economic impact; to analyze DoD Component recommendations under those guidelines; and to develop a process for analyzing alternative closures or realignments necessitated by cumulative economic impact considerations, if necessary.

The six BRAC 95 Joint Cross-Service Groups are:

o Depot Maintenance: The group will be chaired by the Deputy Under Secretary Defense for Logistics (DUSD(L)) with members from each Military Department, the Joint Staff and DLA, and other offices as considered appropriate by the DUSD(L). The DASD(ER&BRAC) and the Deputy Assistant Secretary of Defense for Production Resources will also serve as members.

o Test and Evaluation: The group will be jointly chaired by the Director, Test and Evaluation (D,T&E) and the Director, Operational Test and Evaluation (D,OT&E) with members from each Military Department, Defense Research and Engineering (DR&E), and other offices as considered appropriate by the chairpersons. The DASD(ER&BRAC) will also serve as a member.

o Laboratories: The group will be chaired by the Director, Defense Research and Engineering (D,DR&E) with members from each Military Department, T&E, OT&E and other offices as considered appropriate by the D,DR&E. The DASD(ER&BRAC) will also serve as a member.

- Undergraduate Pilot Training: The group will be chaired by the Assistant Secretary of Defense for Personnel and Readiness (ASD(P&R)) with members from each Military Department and others as considered appropriate by the ASD(P&R). The DASD(ER&BRAC) will also serve as a member.

- Economic Impact: The group will be chaired by Deputy Assistant Secretary of Defense for Economic Reinvestment and BRAC (DASD(ER&BRAC)) with members from each Military Department, the Office of Economic Adjustment (OEA) and other offices as considered appropriate by the DASD(ER&BRAC).

APPENDIX B

WORKING DEFINITIONS

DRAFT

BRAC-95
Joint Cross Service Group
Depot Maintenance

WORKING DEFINITIONS

DRAFT

BRAC-95

Joint Cross Service Group

Depot Maintenance

WORKING DEFINITIONS

These definitions are provided to establish a common foundation for Joint Cross Service Group Depot Maintenance deliberations on BRAC 95. The definitions have a basis in DoD policy, procedures and operations. They are not, however, "official" definitions, but rather working definitions, tailored to this specific task. During the conduct of BRAC 95 deliberations it will probably be necessary to add definitions or to modify these definitions to ensure universal understanding and acceptance for use in whatever reports or other documents that maybe generated.

Additions have been (and will continue to be) made where it appears that related terms would be informative.

buildable acres

Working Definition: The number acres within the confines of the specified DoD/Service establishment that are currently available and usable for vertical or horizontal construction for the expansion or construction of maintenance, or maintenance support facilities/structures.

capability

Working definition: The combination of trained people (skills), facilities and equipment, processes, and technology that provides the ability to execute depot maintenance. It is the synergistic ability to avoid or control risk provided by the total organic depot maintenance infrastructure of people (skills), processes, and facilities working within the context of a designed logistics system.

capacity

Working definition: The amount of depot maintenance workload that can performed, expressed in direct labor hours (DLH) or other suitable measure. The Defense Depot Maintenance Council approved update to the DoD 4151.15-H provides an approach to measure capacity using work station analysis.

Centers of Technical Excellence

Working definition: Those maintenance depots within DoD performing maintenance unique to a specific major commodity area, i.e. missiles, aircraft engines, etc.

commodity groups

Working definition: A means of characterizing into generic groups based on an "end items" or weapon system perspective, e.g., ships, fixed-wing aircraft, rotary-wing aircraft, engines, tactical missiles, combat vehicles and communications-electronics.

of items such as turbine engines, which in some cases are end items and in other instances, components.

CORE

Working definition: The logistics capability maintained for the national defense by the Department of Defense activities (including personnel, equipment, and facilities) to ensure a ready and controlled source of technical competence and resources necessary to ensure effective and timely response to a mobilization, national defense contingency situations, and other emergency requirements.

cost

Working definition: A monetary measure of the amount of resources applied to a cost objective. For purposes of this working group materials will not be included in the cost. Within the Department of Defense (DoD) costs are identified following General Accounting Office principles and standards as implemented by DoD Financial Management Information, Systems, and Requirements, dated May 1993.

depot maintenance

Working definition: That materiel maintenance requiring major overhaul or a complete rebuilding of parts, assemblies, subassemblies, and end items (e.g., aircraft, engines, ships), including the manufacture of parts, modifications, testing and reclamation as required. Depot maintenance serves to support lower categories of maintenance by providing technical assistance and performing that maintenance beyond their responsibility. Depot maintenance provides stocks of serviceable equipment and items because it has available more extensive facilities for repair than are available in lower maintenance activities. Depot maintenance can include a wide spectrum of functions such as direct (touch) labor, production planning, material support, and some aspects of in-service engineering. Depot maintenance effort is accounted for under appropriate work performance categories. These include overhaul, progressive maintenance, renovation, analytical rework, repair, inspection and test, software support, conversion, modification, activation, inactivation, manufacture, reclamation, storage, technical

direct labor hour

Working definition: One hour of direct work (e.g., touch labor or other directly attributed effort). A common metric for measuring depot maintenance workload or capacity.

directed workload:

Working definition: Directed workload is the summation of the categories of directed (Foreign Military Sales (FMS) land engineering cognizance and support), cost control (modifications performed concurrently with scheduled depot level work packages, low quantity above core requirements, private/other service bids on non-core items which are higher than current organic costs, calibration, and manufacturing) and last source (no known source other than organic depots). Directed workload is expressed in direct labor hours (DLH).

economies of scale

Working definition: Reductions in unit cost of output resulting from the production of additional units. Stem from :

(1) increased specialization of labor as volume of output increases,
(2) decreased unit costs of materials,
(3) better utilization of management,
(4) acquisition of more efficient equipment analysis.

efficiency/economy factor

Working definition: The amount of workload in direct labor hours added to the core workload calculated from the core algorithm to maximize the productive output achieved with available core-related resources. This workload adjustment ensures that valuable core capabilities are fully and efficiently utilized rather than being left idle for long periods of time awaiting work.

engine would be an item, in others it would be a component of an end item, e.g., an aircraft.

excess capacity

Working definition: Capacity not required to support current or anticipated workloads. For purposes of BRAC analysis, it is the difference between the maximum potential capacity of an activity and the core workload requirement for that activity.

interservicing

Working definition: Maintenance workload of one Service performed by another Service.

last source of repair

Working definition: Primarily refers to the situation wherein an organic depot becomes the only available source of repair for an item or system. That situation can result from a variety of economic and/or technical factors.

Low Density/Quantity Above Core

Working Definition: That portion of depot maintenance workload that must be conducted within DoD or the individual Services because it is impractical for private industry to perform the workload due to the small/limited quantities.

maximum potential capacity

Working definition: The maximum potential workload that the activity can accomplish assuming:

(a) the current workload mix remains as funded/programmed.
(b) that sufficient production demand is available to justify maximum hiring

Working definition: Those weapon systems, equipment and components designated by the Military Services as absolutely mandatory for support of JCS approved scenario(s). It has this specific meaning when used in relation to CORE considerations.

modifications/upgrades

Working definition: DoD 7220.9-M, Chapter 76, defines modification as a change in the material or physical makeup of a weapon system or support system, subsystem, component, or other part, in accordance with approved technical standards or direction. Modification efforts include, but are not limited to, changes in the material composition of an item; improvements in safety, reliability, maintainability: as well as the enhancement of readiness, mission performance, or capability. Recent OSD guidance states that a modification is a change to a system that is still being produced while an upgrade is a change to a system that is out of production. Workload (either development or installation) resulting from modifications and upgrades is not depot maintenance CORE. Such work may, however, be performed in organic depots when there is not adequate workload to sustain a required CORE capability or when such work can be done concurrently (and most efficiently) with CORE workload.

CORE workload

Working definition: The difference between current or planned total peacetime workload and CORE requirements. Derives from a variety of workload generating factors. Will include workload on mission-essential weapon systems and equipment as well as non mission-essential systems. May include Foreign Military Sales workload or other direct reimbursement work.

software

Working definition: A set of computer instructions and data, structured into programs and into associated documentation on the design implementation, test, support , and operation of those programs.

Working definition: Those activities necessary to develop or modify programs made to meet specified requirement for a weapon system or test equipment (regardless of hardware changes).

test, measurement, and diagnostic equipment (TMDE)

Working definition: Any system or device used to evaluate the operating condition of a system or equipment to identify or isolate any actual or potential malfunction. TMDE includes the following:

Automatic Test Equipment (ATE): Equipment designed to automatically evaluate the degree of unit under test (UUT) performance degradation, and may be used to perform fault isolation of UUT malfunctions.

Test Program Set (TPS): The combination of interface devices, software test programs, operational test program instruction, and documentation that allows the ATE and/or TMDE operator to perform the testing and/or diagnosis action on the UUT.

workload

Working definition: An amount of depot maintenance work usually specified in direct labor hours or mandays. It relates to specific weapon systems, equipment, components or programs and to specific services, facilities and commodities. It is the total of depot maintenance workload that arises from all sources to support peacetime operations and other commitments, including all aspects of workload (e.g., material and indirect work). It is driven by peacetime operations factors as well as by readiness needs to include workloads such as FMS and direct reimbursement programs.

APPENDIX C

DoD MEMORANDA: POLICY FOR MAINTAINING CORE DEPOT MAINTENANCE

WASHINGTON, DC 20301-3000

COUSTION

November 15, 1993

(L/MP)

MEMORANDUM FOR SECRETARIES OF THE MILITARY DEPARTMENTS
CHAIRMAN OF THE JOINT CHIEFS OF STAFF
UNDER SECRETARIES OF DEFENSE
DIRECTOR, DEFENSE RESEARCH AND ENGINEERING
ASSISTANT SECRETARIES OF DEFENSE
COMPTROLLER
GENERAL COUNSEL
INSPECTOR GENERAL
DIRECTOR, OPERATIONAL TEST AND EVALUATION
ASSISTANTS TO THE SECRETARY OF DEFENSE
DIRECTOR OF ADMINISTRATION AND MANAGEMENT
DIRECTORS OF THE DEFENSE AGENCIES

SUBJECT: Policy for Maintaining Core Depot Maintenance Capability

The Services designate certain weapon systems, equipment, and components as mission essential for support of Joint Chiefs of Staff (JCS) approved scenarios. The Department ensures that there is DoD core depot maintenance capability to support these mission essential weapon systems.

Depot maintenance core is the capability maintained within organic Defense depots to meet readiness and sustainability requirements of the weapon systems that support the JCS contingency scenario(s). Core exists to minimize operational risks and to guarantee required readiness for these weapon systems. Core depot maintenance capabilities will comprise only the minimum facilities, equipment and skilled personnel necessary to ensure a ready and controlled source of required technical competence. Depot maintenance for the designated weapon systems will be the primary workloads assigned to DOD depots to support core depot maintenance

The Military Services will use the DOD approved methodology (attached) to compute core depot maintenance requirements. However, it is not required that all weapon systems, equipment or components designated as mission essential be maintained in DOD depots. When the owning Service Secretary determines that sufficient assured source(s) of repair exist in the private sector to negate specific weapon system-related risk, that weapon system may be maintained by private industry.

This policy statement will be incorporated into applicable DoD policy directives and instructions during their next revision. It is requested that the Military Departments implement this guidance immediately and provide this office with their quantified core depot maintenance requirements as soon as practicable but no later than January 15, 1994. Implementation plans and decisions shall be reflected in future annual POM and budget submissions and inputs to the Defense Depot Maintenance Council Strategic Plan.

James R. Klugh
Deputy Under Secretary (Logistics)

Attachment

APPENDIX D

STANDARD DATA CALL

DATA CALL SUPPLEMENT
FOR
JOINT CROSS SERVICE GROUP - DEPOT MAINTENANCE

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DATA CALL SUPPLEMENT FOR
JOINT CROSS SERVICE GROUP-DEPOT MAINTENANCE

This supplement is designed to facilitate the cross service analysis required of the 1995 Base Realignment and Closure (BRAC-95) process. It requests data in a standardized format that will be used by the Joint Cross Service Group-Depot Maintenance (JCSG-DM) to develop closure and realignment alternatives to be given to the Military Departments for their analysis and final recommendations. The JCSG-DM Data Call consists of two sections, one for capacity measurements and a second measuring "measures of merit". This Data Call has been formatted to assist the preparer in providing the required information with the minimum amount of effort. If questions arise, contact your Military Department BRAC-95 office for clarification.

In the context of this data call:

1. Base your responses on workload as programmed for your activity. Unless otherwise specified, use workload mixes as programmed in the FYDP.
2. Direct Labor Hours (DLH) is the common unit of measure unless specifically noted otherwise in the question.
3. Information requested in this supplement may duplicate data requested by BRAC 95 data calls from the individual Military Departments. If this occurs, read both questions carefully to ensure that they are in fact asking for identical information, and if that is the case, transfer information from one data call to the other.
4. These questions should be passed up and down the chain of command without editing or rewriting. This standardized data call is designed to support an auditable process by having each activity (regardless of Military Department assigned) respond to the same question.
5. "Core" capability calculations are to be performed in accordance with Office of the Under Secretary of Defense (Logistics) Memorandum dated November 15, 1993 (Subject: Policy for Maintaining Core Depot Maintenance Capability).
6. Capacity and utilization index calculations will be performed in accordance with the Defense Depot Maintenance Council approved update to DoD 4151.15H (Depot Maintenance Capacity Utilization Index Measurement) dated December 5, 1990.
7. All calculations will assume a one shift, 40 hour work week.

8. Workload, capabilities, and capacities will be measured by commodity groups. A detailed breakout of the JCSG-DM commodity groups is contained in the following box. Insert the commodity groups applicable to your depot maintenance activity into the tables whenever a specific break out is requested by the question. Individual Military Departments in their Service specific data calls, may measure data in different commodity groups or categories, but for the

Joint Cross Service Commodity Groups

1. Aircraft Airframes
   - Rotary
   - VSTOL
   - Fixed Wing
     - Transport
     - Tanker
     - Bomber
     - Command and Control
     - Light Combat
     - Admin, Training
   - Other

2. Aircraft Components
   - Dynamic Components
   - Aircraft Structures
   - Hydraulic/Pneumatic
   - Instruments
   - Landing Gear
   - Aviation Ordnance
   - Avionics/Electronics
   - APUs
   - Other

3. Engines (Gas Turbine)
   - Aircraft
   - Ship
   - Tank
   - Blades/Vanes (Type 2)

4. Missiles and Missile Components
   - Strategic
   - Tactical / MLRS

5. Amphibians
   - Vehicles
   - Components (less GTE)

6. Ground Combat Vehicles
   - Self-propelled
   - Tanks
   - Towed Combat Vehicles
   - Components (less GTE)

7. Ground and Shipboard Comm and Electronic Equip
   - Radar
   - Radio Communications
   - Wire Communications
   - Electronic Warfare
   - Navigational Aids
   - Electro-Optics / Night Vision
   - Satellite Control / Space Sensors

8. Automotive / Constr Equip

9. Tactical Vehicles
   - Tactical Automotive Vehicles
   - Components

10. Ground General Purpose Items
    - Ground Support Equipment (except aircraft)
    - Small Arms / Personal Weapons
    - Munitions / Ordnance
    - Ground Generators
    - Other

11. Sea Systems
    - Ships
    - Weapons Systems

12. Software
    - Tactical Systems
    - Support Equipment

13. Special Interest Items
    - Bearings Refurbishment
    - Calibration (Type I)
    - TMDE

14. Other

Table of Acronyms

$/DLH	Cost per Direct Labor Hour
$K	Thousands of Dollars
ADMIN	Administrative; administration
AICUZ	Air Installations Compatible Use Zone
AOC$	Annual Operating Cost (dollars)
CCN	Category Code Number
DBOF	Defense Business Operating Fund
DLH	Direct Labor Hour
DoD	Department of Defense
ESQD	Explosive Safety Quantity Distance
FMS	Foreign Military Sales
FY	Fiscal Year
FYDP	Future Year Defense Plan
GTE	Gas Turbine Engines
HERF	Hazardous Electronic Radiation - Fuels
HERO	Hazardous Electronic Radiation - Ordnance
HERP	Hazardous Electronic Radiation - Personnel
JCSG-DM	Joint Cross Service Group - Depot Maintenance
KSF	Thousands of Square Feet
PRV	Plant Replacement Value
R&D	Research and Development
RPM	Real Property Maintenance
SF	Square Feet
WG	Wage Grade

DATA CALL SUPPLEMENT
FOR
JOINT CROSS SERVICE GROUP - DEPOT MAINTENANCE

CAPACITY

1. Capacity Utilization

1.1 Calculate the capacity index for the commodity groups applicable to your depot maintenance activity. Provide your answers expressed in direct labor hours (DLHs) in Table 1.1.a by commodity groups for the Fiscal Years requested.

Table 1.1.a: **Capacity Index**

COMMODITY GROUP	Capacity Index (DLH)				
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL					

1. Capacity Utilization, continued

1.2 Calculate the utilization index for the commodity groups applicable to your depot maintenance activity. Provide your answers expressed as a percentage (%) in Table 1.2.a by commodity groups for the Fiscal Years requested.

Table 1.2.a: **Utilization Index**

COMMODITY GROUP	Utilization Index (%)				
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL					

1. Capacity Utilization, continued

1.3 Assuming (a) the current projected total workload remains as assigned; (b) that sufficient production demand is available to justify maximum hiring, with no significant investment in capital equipment; and (c) no major Military Construction additional to that already approved and funded: what is the maximum extent to which operations, by commodity group, could be expanded at this depot maintenance activity, based on the current and future planned workload mixes? Please provide your response in the absolute maximum number of direct labor hours (DLHs).

Table 1.3.a: **Maximum Potential Capacity**

Commodity Group	Maximum Potential Capacity (DLH)				
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL					

2. Plant Replacement Value

2.1 What is the estimated Plant Replacement Value (PRV) as of the end of each fiscal year of your depot maintenance activity expressed in dollars ($K) as a function of the facilities and equipment? Provide your answer in Table 2.1.

Table 2.1: **Expenditures and Equipment Values**

	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
Facilities					
Equipments					
Total					

3. Programmed Workload

3.1 Given the current configuration and operation of your activity, provide the programmed depot level workload by commodity group in Tables 3.1.a and 3.1.b. Express your answer in both dollars ($K) and direct labor hours (DLH) for the Fiscal Years requested.

Table 3.1.a: **Programmed Workload**

COMMODITY GROUP	Programmed Workload ($K)				
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL					

3. Programmed Workload, Continued

Table 3.1.b: **Programmed Workload**

COMMODITY GROUP	Programmed Workload (DLH)				
	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL					

4. Service Centers of Excellence

4.1 If your activity has been designated as a Service Center of Excellence for any of the commodity groups, please identify them below.

DATA CALL SUPPLEMENT
FOR
JOINT CROSS SERVICE GROUP - DEPOT MAINTENANCE

MEASURES OF MERIT

Geographic

1. Location

1.1 Specify any special strategic importance or military value consideration of your activity accruing from its geographical location.

Activity	Location	Description of Strategic Importance/Military Value

2. Environmental Compliance

Answers to the following questions need to reflect the particular workloads or processes affected by the environmental restrictions/compliance.

2.1 Is your activity in full compliance with all Federal, state, and local environmental regulations? If not in full compliance, provide a comprehensive list of individual regulations that require actions to be taken. What compliance waivers have been granted? When must the activity come into compliance?

Type	Regulation	Waiver (Date Expires)	Date Must be in Compliance

2.2 Has any actual or programmed work at this installation been restricted or delayed because of environmental considerations, such as air or water quality? If so, provide the details of the impact of the restrictions or delays.

Programmed Work	Restriction/Delay	Describe Impact

Geographic

3. Environmental Restrictions

Answers to the following questions need to reflect the particular workloads or processes affected by the environmental restrictions/compliance.

3.1 Are there any special programs relating to environmental or industrial waste considerations for your activity? If so, provide the details.

Special Program	Environmental/Industrial Waste	Describe

3.2 With regard to disposal of hazardous wastes and radioactive materials, within what provisions must the activity operate?

Type	Provisions	Describe

4. Other Collocated Activities

4.1 Are there any collocated activities that directly benefit or relate to the depot maintenance activity? If yes, list and describe the impact of each. Include benefits derived from being collocated.

Collocated Activity	Benefit/Relationship	Describe Impact

4.2 Do collocated activities support, or are they supported by, the depot maintenance activity?

Collocated Activity	Describe Relationship

Geographic, continued

4.3 How would these activities and the depot maintenance activity function if they were not collocated?

Collocated Activity	Describe Impact if not Collocated

5. Encroachment

5.1 Have operations at this activity been at all constrained to accommodate requests of the local communities?

Type of Encroachment	Operation Impacted	Describe

5.2 Indicate any encroachment constraints on current or future operations that would restrict future expansion.

Type of Encroachment	Constraint on Expansion	Describe

Facilities and Equipage

6. Unique or Peculiar Facilities

6.1 List unique or peculiar testing facilities, excluding equipment (e.g. runways, railheads, ports, tracks, ponds, etc.).

Test Facility	Describe Uniqueness/Peculiarity

6.2 Indicate the reasons that these facilities are required by the depot maintenance function.

Test Facility	Reasons Required for Maintenance

6.3 How could the depot maintenance functions be performed without these specialized facilities?

Test Facility	Describe Testing Alternatives

Facilities and Equipage, continued

7. Buildings and Their Condition

7.1 List the buildings used to perform the depot maintenance functions by category code numbers (five or six digit CCNs), identifying their current condition (adequate. substandard, and inadequate) codes in Tables 7.1.a through 7.1.b and area in thousands of square feet (KSF). Duplicate Table 7.1.b as necessary.

Table 7.1.a: **Facility Conditions**

CCN	Facility Type	Condition / Area (# KSF)			Comments
		Adequate	Substandard	Inadequate	
ex: 211-03	*ex: Corrosion Control Hangar*	#	#		
Table 7.1.a Total					

Table 7.1.b **Facility Conditions**

CCN	Facility Type	Condition / Area (#KSF)			Comments
		Adequate	Substandard	Inadequate	
	Table 7.1.b Total				
	Table 7.1.a Total				
Activity Total					

Facilities and Equipage, continued

7.2 In Table 7.2.a identify space available for expansion by building type for those facility category code numbers (five or six digit CCNs) that are most important to your mission. An activity's expansion capability is a function of its ability to reconfigure/rehabilitate existing underutilized facilities to accept new or increased requirements.

Table 7.2.a: **Space Available for Expansion**

Building ID / Type	CCN	Installation Space (KSF)			Total
		Adequate	Substandard	Inadequate	
Total:					

Facilities and Equipage, continued

8. Unique and/or Peculiar Capabilities and Capacities

8.1 What unique and/or peculiar capabilities and capacities does the depot maintenance activity possess?

Depot Maintenance Capability/Capacity	Describe Why Unique/Peculiar

8.2 Separately list the depot maintenance facilities and equipment which are one of a kind within the Service and/or DoD.

Facility Equipment	Describe Why It is One of a Kind

Facilities and Equipage, continued

9. Acreage Available for Building

9.1 What acreage on the installation does the government own in the proximity of the depot maintenance area that could be used for future expansion?

Identify in the table below the real estate resources which have the potential to facilitate future development and for which you are the plant account holder or into which, though a tenant, your activity could reasonably expect to expand. Developed area is defined as land currently with buildings, roads, and utilities where further development is not possible without demolition of existing improvements.

Table 9.1: **Real Estate Resources**

Land Use	Total Acres	Developed Acreage	Available for Development	
			Restricted[1]	Unrestricted
Maintenance				
Operational				
Training				
R & D				
Supply & Storage				
Admin				
Housing				
Recreational				
Forestry Program				
Agricultural Outlease Program				
Hunting/Fishing Programs				
Total:				

1. This includes areas that are restricted for future development due to environmental constraints such as wetlands, landfills, archaeological sites, etc., and other restrictions such as ESQD arcs, HERO, HERP, HERF, AICUZ, Ranges or cultural resources. Identify the reason for the restriction when providing the acreage in the above table.

Facilities and Equipage, continued

10. Administrative Space

10.1 What amount in square feet of administrative space could be made available to the depot maintenance function?

Current Use	Square Feet	Potential Use (Be Specific)

11. Industrial Waste

11.1 Are there any inhibiting factors that would limit future expansion on the base? Provide the details if applicable.

Inhibiting Factor	Provide Detailed Description

Workload and Capabilities

Answers to the following questions are to reflect programmed amounts by commodity group, by activity in direct labor hours by Fiscal Year for FY 1996 through FY 1999.

12. Core Capabilities (DoD)

12.1 What is the amount of core capability required to support your own Service? Provide your answers in Table 12.1.a by commodity group for the Fiscal Years requested.

Table 12.1.a: **Service Required Core**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Core and Capabilities, continued

12. Core Capabilities (DoD), continued

12.2 What is the amount of core capability retained for other Services? Provide your answers in Table 12.2.a by commodity group for the Fiscal Years requested.

Table 12.2.a: **Core Capability Retained for Other Services**

COMMODITY TYPE	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Core Capabilities, continued

12. Core Capabilities continued

12.3 What portion of the Service Core capability identified in the 12.1a above is identified as Service controlled Core (Title 10 responsibility)? Provide your answer in Table 12.3a by commodity group for the Fiscal Years requested.

Table 12.3.a: **Service Controlled Core (Title 10)**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

12. Core Capabilities continued

12.4 With regard to the unique capabilities and capacities indicated under Facilities and Equipment (question 8.1), what amount of the Service-required core workload by commodity group identified in Table 12.1.above is required for those unique capabilities?

Table 12.4.a: **Service Controlled Core (Unique Capabilities/Capacities)**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capacities, continued

13. Core Workloads

13.1 What are your total Core Workload requirements (the sum of Tables 12.1a and 12.2a)? Provide your answer (DLH) in table 13.1a by commodity group for the Fiscal Year requested.

13.1a Total Core Workloads

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

14. Other Workloads (Above Core)

14.1 From sources outside your Service (including FMS, interservice, and other Agencies), what above core workloads do you perform by these source categories? Provide answers in Tables 14.1.a through 14.1.c by commodity group for the Fiscal Years requested.

Table 14.1.a: **FMS Above Core Workload**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

14. Other Workloads (Above Core), continued

Table 14.1.b: **Interservice Above Core Workload**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Table 14.1.c: **Other Agency Above Core Workload**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

14. Other Workloads (Above Core), continued

Table 14.1.d: **Last Source of Repair Workload**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

14.2 Within the Service (including Reserve Components), what amounts not included in 14.1a through 14.1d above core workloads are you programmed to perform? Provide your answer in Table 14.2.a by commodity group for the Fiscal Years requested.

Table 14.2.a: **Within Service Above Core Workload**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY-1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

14. Other Workloads (Above Core), continued

14. From the workload provided in Table 14.2.a (above), break out the amount of workload classified as "Low Quantity Above Core" in Table 14.2.b by commodity group for the Fiscal Years requested.

Table 14.2.b: **Low Quantity Above Core Workload**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

14.3a All Other Workloads (Above Core), continued

14.3a From the workload provided in Table 12.2.a (above), break out the amount of workload classified as Other Worloads Above Core" in Table 14.3a.a by commodity group for the Fiscal Years requested.

Table 14.3a: **All Other Workload (Above Core)**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

15. Unique and/or Peculiar Workloads (Refer to Question 8.1)

15.1 What amount of the workload reported in question 8.1 is Core? Provide your answer in Table 15.1.a by commodity groups for the Fiscal Years requested.

Table 15.1.a: **Unique and/or Peculiar Total Core Workload**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

15. Unique and/or Peculiar Workloads (Refer to Question 8.1), continued

15.2 What amount of the workload reported in question 8.1 is non-Core? Provide your answer in table 15.2.a by commodity group for the Fiscal Years requested.

Table 15.2.a: **Non-Core Unique and/or Peculiar Workload**

COMMODITY GROUP	Workload (DLHs)			
	FY 1996	FY 1997	FY 1998	FY 1999
TOTAL				

Workload and Capabilities, continued

16. Scope of Work Performed

16.1 Indicate the services/functions performed at this activity that are associated with depot maintenance but not generally classified or considered as integral to the depot maintenance functions.

Service/Function	Description

16.2 Describe how these services/functions are related to accomplishment of the depot maintenance mission, and the benefits of these relationships.

Service/Function	Describe Relationship and Benefit to Maintenance Mission

17. Interface with Customers

17.1 Indicate any special functions that the depot maintenance function performs that require close interface with customers, such as on-site workloads (e.g. technical assistance, crash/battle damage repairs, modification/upgrade installations).

Service/Function	Describe Required Interface/Relationship/Benefit

Costs [1]

18. Real Property Maintenance (RPM)

18.1 What is your backlog of real property maintenance for depot maintenance facilities as of 30 September 1993 (express in $K)?

18.2 What were your annual RPM expenses (in $K) for Fiscal Years 1990-1993? Provide your answers in Table 18.2.a.

Table 18.2.a: **Real Property Maintenance Expenses**

	FY 1990	FY 1991	FY 1992	FY 1993
RPM Expenses ($K)				

19. Annual Operating Costs (Excludes Materials used in Depot Maintenance Workloads)

19.1 What were your total depot maintenance actual annual operating costs (AOC/$K), excluding materials, used in depot maintenance workloads for Fiscal Years 1990-1993? Provide your answers in $K in Table 18.1.a.

19.2 What did this amount to in terms of cost per direct labor hour ($/DLH) for actual executed hours reported in the DBOF? Provide your answers in Table 19.1.a.

Table 19.1.a: **Annual Operating Costs**

EXPENSE	FY 1990	FY 1991	FY 1992	FY 1993
AOC ($ K)				
$ DLH				

Costs, continued

20. Environmental Compliance

20.1 What were your total depot maintenance actual and programmed environmental compliance costs (expressed in $K) for Fiscal Years 1990-1997? Provide your answers in Table 20.1.a.

Table 20.1.a: **Environmental Compliance Costs**

COST($K)	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997
Actual								
Programmed								

20.2 If spending is accomplished as programmed above, what will be the remaining costs (backlog at the end of Fiscal Year 1997 expressed in $K) to bring existing facilities/equipment into environmental compliance?

21. Local Wage Rate

21.1 What were your Department of Labor local wage rates for a WG-11, step 3 for Fiscal Years 1990 through 1993?

Table 21.1: **Wage Rate**

Wage Rate	FY 1990	FY 1991	FY 1992	FY 1993
WG-11/Step3				

Costs, continued

22. Programmed Capital Investments

22.1 How much is programmed for new mission equipment for Fiscal Years 1996 through 1999? Provide your answer (in $K) in Table 22.1.a.

22.2 How much is programmed for replacement equipment for Fiscal Years 1996 through 1999? Provide your answer (in $K) in Table 22.1.a.

Table 22.1.a: **Programmed Capital Investments**

TYPE	FY 1996	FY 1997	FY 1998	FY 1999
NEW MISSION ($K)				
REPLACEMENT ($K)				

H

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

July 29, 1994

Minutes

The DUSD (Logistics) chaired this seventh meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the materials used during the meeting are attached.

The Chair began the meeting by welcoming the attendees and announcing that the minutes of the previous meeting were signed.

The Chair then stated that this was a decision meeting to decide methodologies and approach for the analysis and to discuss the progress of the sub-group. A presentation (slides attached) was then provided to the group covering, among other things, the analytical approaches other groups have proposed. Discussion continued on the tools to aid analysis and determination of alternatives. The subgroup proposed that the D-PAD software be used to help determine functional values and the linear programming (optimization) model be used to support development of alternatives. Functional value should be quantified as much as possible but judgement, properly documented, should also be an important factor so that reasonableness prevails. The issue of whether the Air Force can produce military value at the same time the group produces functional value was discussed. The Chair stated that this is necessary in order to establish an initial baseline for comparative purposes. Further discussion concerned the fact that the Navy would not use, and therefore, not need functional value for their process.

In discussing the determination of functional values, the consideration of core workload/core capabilities and how it factors into the commodity-oriented analysis was discussed. Since definition of core/non-core (an external non-BRAC policy issue) is evolving, it was decided that all commodity workloads should be studied, whether they are core or non-core. This approach would result in a more complete analysis. The Chair tasked the subgroup to adjust the draft information on calculation of functional values to reflect all commodity workloads.

The next issue concerned cost methodology. The Chair concluded that more work needed to be done in this area, and instructed the support group to work individually with the principal members in preparation for more discussion on this issue at the next meeting.

The meeting's final discussions concerned the evaluation process used by the joint cross-service groups. The Chair pointed out that it was important to have an iterative process between the group and the Military Departments. The Chair also stated that receiving military value from the Services was extremely important and necessary so that emphasis could be placed on putting work at the sites with the highest military value. The Chair further stated that this position would be provided with great clarity to the BRAC 95 Steering Group. Discussion continued in regard to the need for compatibility among the Services in scoring their facilities and installations.

The group approved the use of the D-PAD model and optimization model as analysis tools, as well as the general approach for functional value methodology for commodities. The group agreed they could not yet approve a cost methodology or process for evaluation of alternatives. The Chair will forward issues and recommendations to the Steering Group.

The meeting then concluded.

Approved: James R. Klugh
James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

July 29, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Gotbaum, ASD (Economic Security)
Mr. Bayer, OSD (Economic Reinvestment and BRAC)
Mr. Mason, ODUSD (Logistics)
Mr. Orsini, Army
LtGen Brabham, USMC
VADM Earner, Navy
RADM Oliver, Navy
CAPT Proctor, Navy
LTG Nowak, Air Force
BG Cannon, JCS
Mr. Roy, DLA

oint Cross Service Group
Depot Maintenance
July 29, 1994
2E385
1430 - 1630

Todays Brief

Process of other joint cross service groups

- Medical Treatment Facilities
- Undergraduate Pilot Training
- Laboratories
- Test and Evaluation

Decision PAD Software

Optimization Model

Functional Values

DDMC Interservice Methodology

Proposed Process

Recommendations

Medical Treatment Facilities

- Measures of merit - 10
- Commodities/Service areas - One
- Ranking across Service lines - Yes
- DPADS - No
- Optimization model - Yes
- Ten measures of merit, within four criteria. Measures of merit and criteria weights developed by ad-hoc subgroup and approved by JCSG.
- Will be applied to each MTF based on specific guidance

Undergraduate Pilot Training

- Measures of merit - 14
- Commodities/Service areas - Nine functions
- Ranking across Service lines - Yes
- DPADS - Yes
- Optimization model - Yes
- Fourteen measures of merit for each function. Measures of merit weighted separately for each function. Questions are under development for specific application. Results will be plugged into DPADS.
- Will be applied to each site

Laboratories

- Measures of merit - 15
- Commodities/Service areas - 30 functions
- Ranking across Service lines - Yes
- DPADS - Yes
- Optimization model - Yes
- Fifteen measures of merit for each function. Measures of merit weighted the same for each function.
- Will be applied to each of 80 labs

Test and Evaluation

- Measures of merit - 10 - 11
- Commodities/Service areas - Three types of sites
- Ranking across Service lines - Yes
- DPADS - Yes
- Optimization model - Yes
- Six categories of measures to determine functional value. Weights differ by categories. Final consensus not yet reached.
- Will be applied to each site

Decision Pad Software

cription

ommercial software spreadsheet

ses simple mathematical principals

ction

ill calculate the functional values based upon weights
d scoring developed by JCSG-DM

ssigns 0 to worst score and 10 to best score

ses a straight line relationship to assign scores to other
lues

Optimization Model

- A software program that performs linear analysis. It is designed to be used as a tool to assist in the development of realignment and closure alternatives for further analysis.

Outputs

- Produces a range of possible alternatives based on optimization functions and constraints.
  - Optimization functions and constraints to be approved by the JCSG-DM

Definitions

te - An installation, base, or station

ctivity - Component of the site such as pot or test facility residing on the site

unction - The capability to perform a rticular support action or produce a rticular commodity

"For example, a depot (an activity) may repair engines and airframes. These would be two functions performed at this activity."

unctional value - The value of performing function at a site or an activity based upon ta call responses

Minimum Required Data Elements

- Capacities
- Core requirements (Workloads)
- Military values
- Functional values

Optimization Examples

- Maximize reductions in capacity
- Maximize reduction in plant replacement value
- Maximize number of depot closures
- Maximize military value
- Maximize functional value

Evaluation of Optimization Model

o objections from the sub group on use of the odel.

ir Force proposes the use of site military values ter the application of functional values

DMAG comments

- Based on the example, Military values based on a 1 to 3 scale will dominate other considerations in certain cases. Recommend the establishment of a wider range
- Similar to recent Lotus releases that solve for a single objective

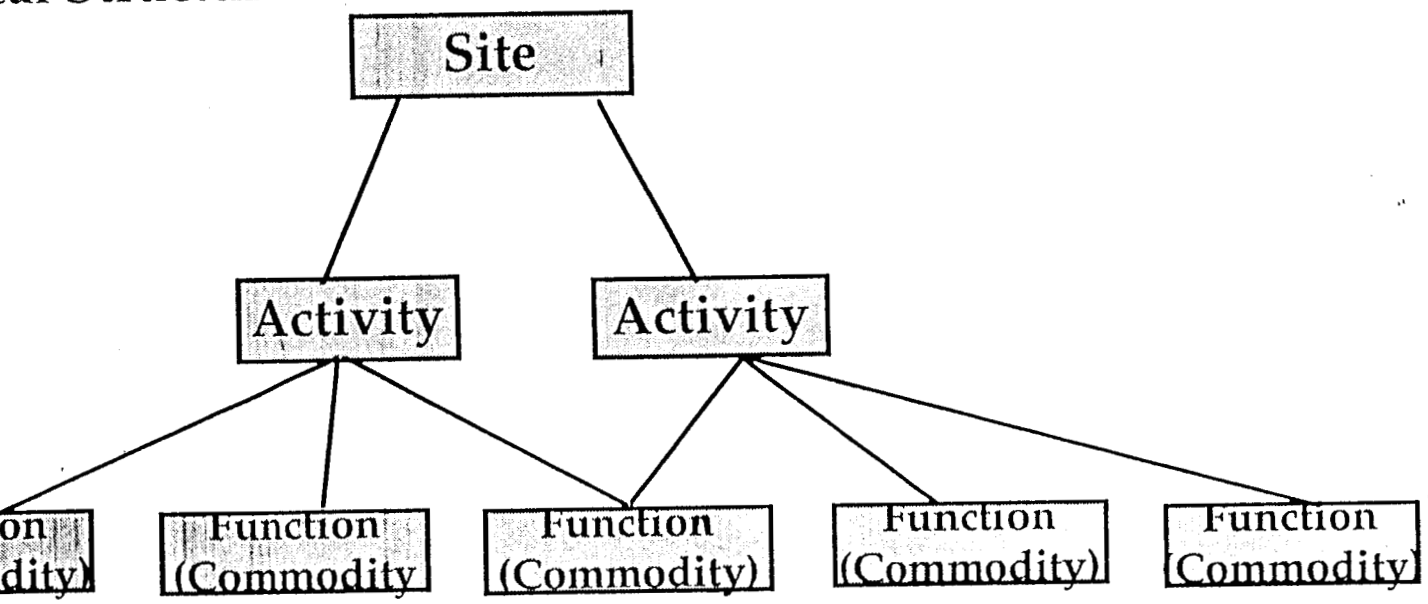
uccessfully completed sub group test

Not considered an official record if used on ad hoc asis - Doug Hansen

Need approval of functional value process

Functional Values

cal Structure



Comments on Functional Values by Outside Experts

ɔn Nickel

st determine functions that distinguish the best maintenance ɔts.

y BRAC 93 process cumbersome

ɔmmend the use of DPADS

varded questions used in the BRAC 93 weighting process

tics Management Institute

ıy of the MoMs require quantitative responses. Decision rules for ;e MoMs should be relatively easy to state in terms of a numerical ;e.

ıe MoMs will be impossible to fully quantify or place a range on.

more you move toward quantification the more likely an outside lyst will be able to duplicate results.

MoMs could benefit from narrative guidance for decision rules

Development of Functional Values

Data Call - Certified data must be utilized

Consensus of sub group:

- Utilize measures of merit and data call
- Develop questions to be used in weighting
- Establish weight factor
- Approval by JCSG-DM

Apply to each commodity group at each maintenance depot through the use of DPADS

Will result in ranking across Service lines by commodity groupings

Status of Functional Value Development

Measures of merit applicable to all commodity groups identified

- Core workloads/core capabilities
- Unique/peculiar core workload, capabilities and capacity
- Unique/peculiar core workload test facilities
- Centers of Technical Excellence
- Environmental issues
- Costs (local labor rate)
- Last source of repair

Specific questions and weighting are being proposed for approval

DDMC Interservice Methodology

zes recurring and non recurring costs

ulates COBRA for non recurring costs

Service Business Planners state, cost data at
nodity level is acceptable

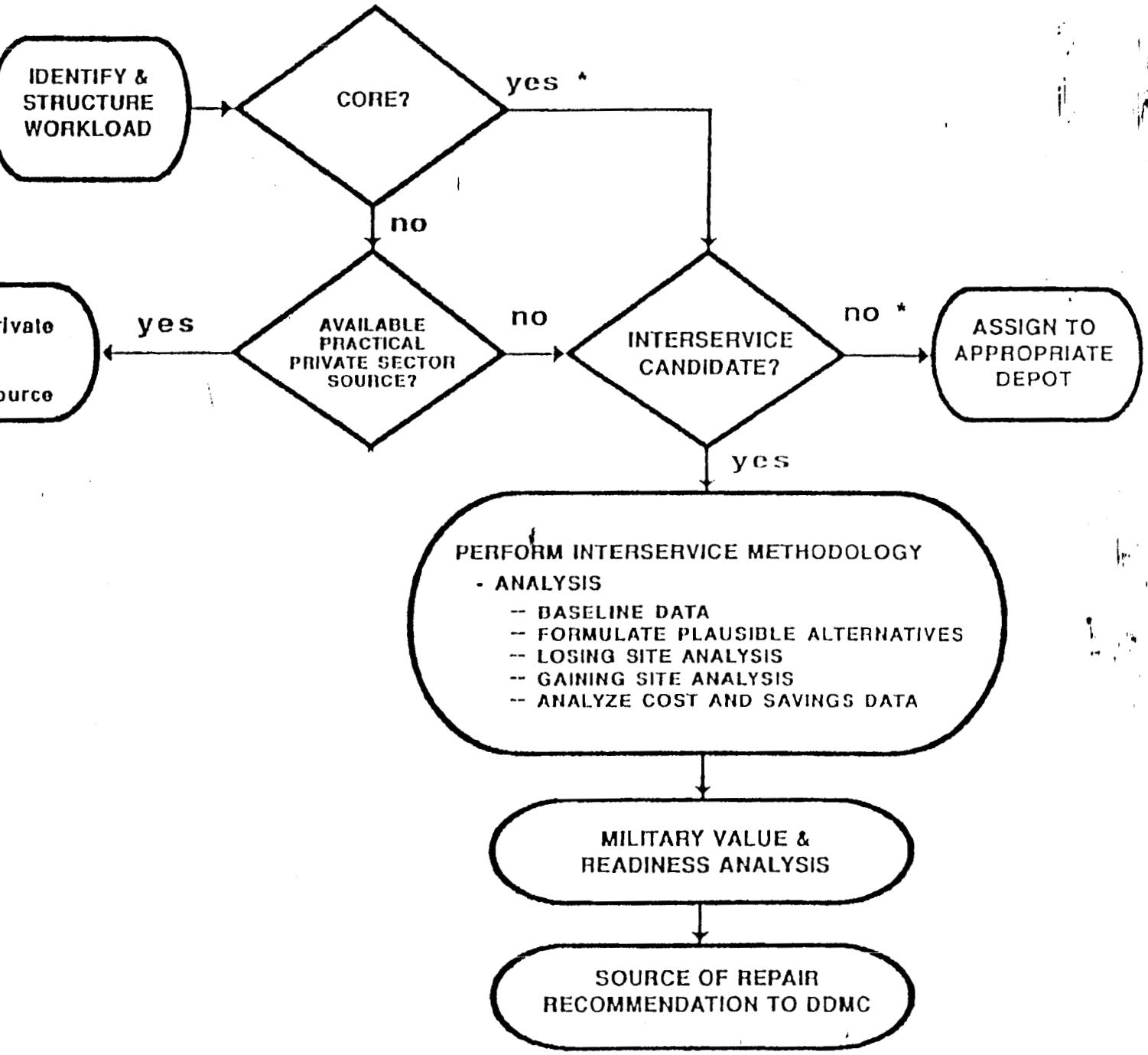
al costs for all commodity groups at a depot must equal the depot
nposite costs

rate data call required to obtain certified data

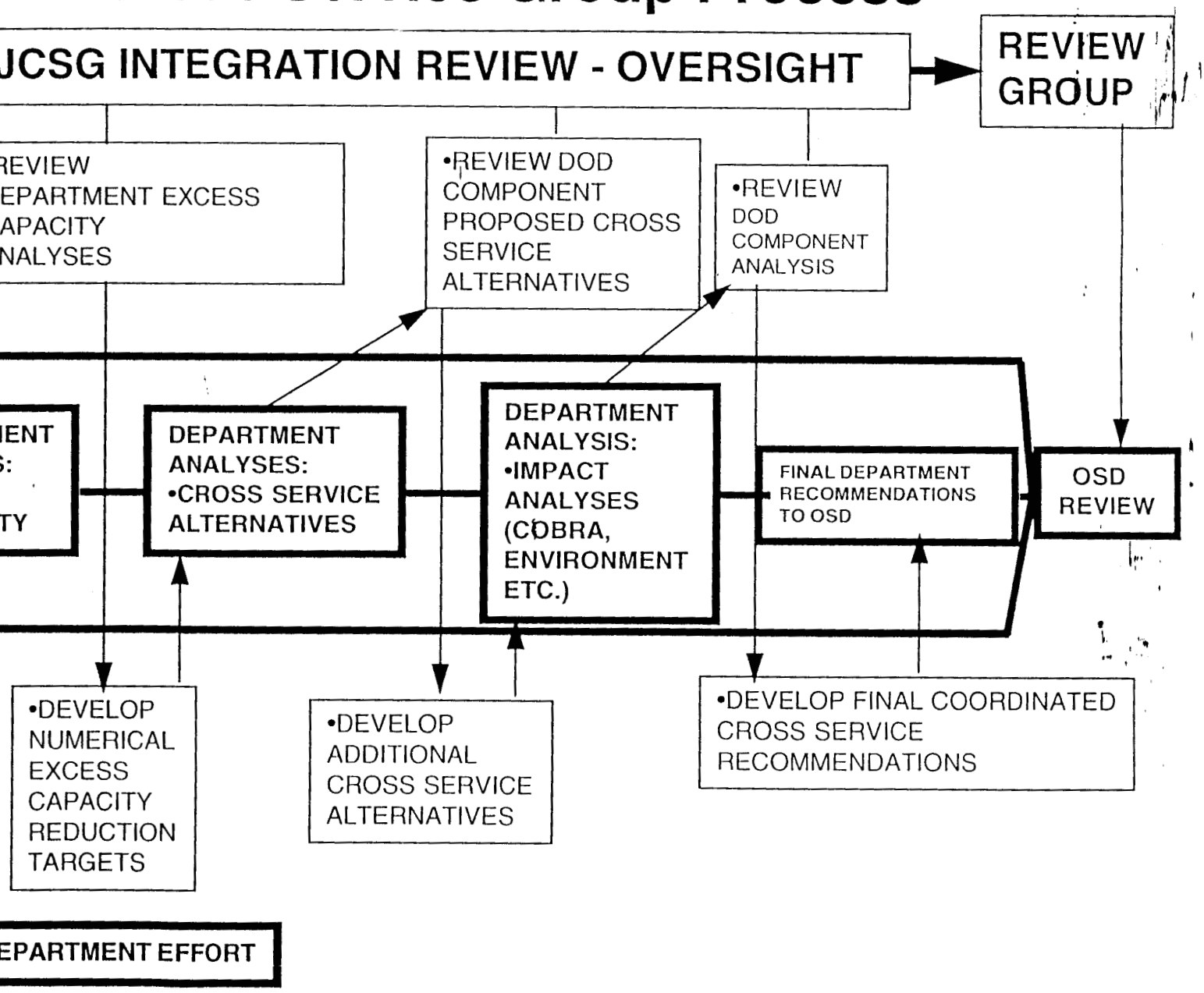
d be used as a tool to evaluate alternatives for
bility prior to forwarding to the Components for
er evaluation

BRA will be used by the Services

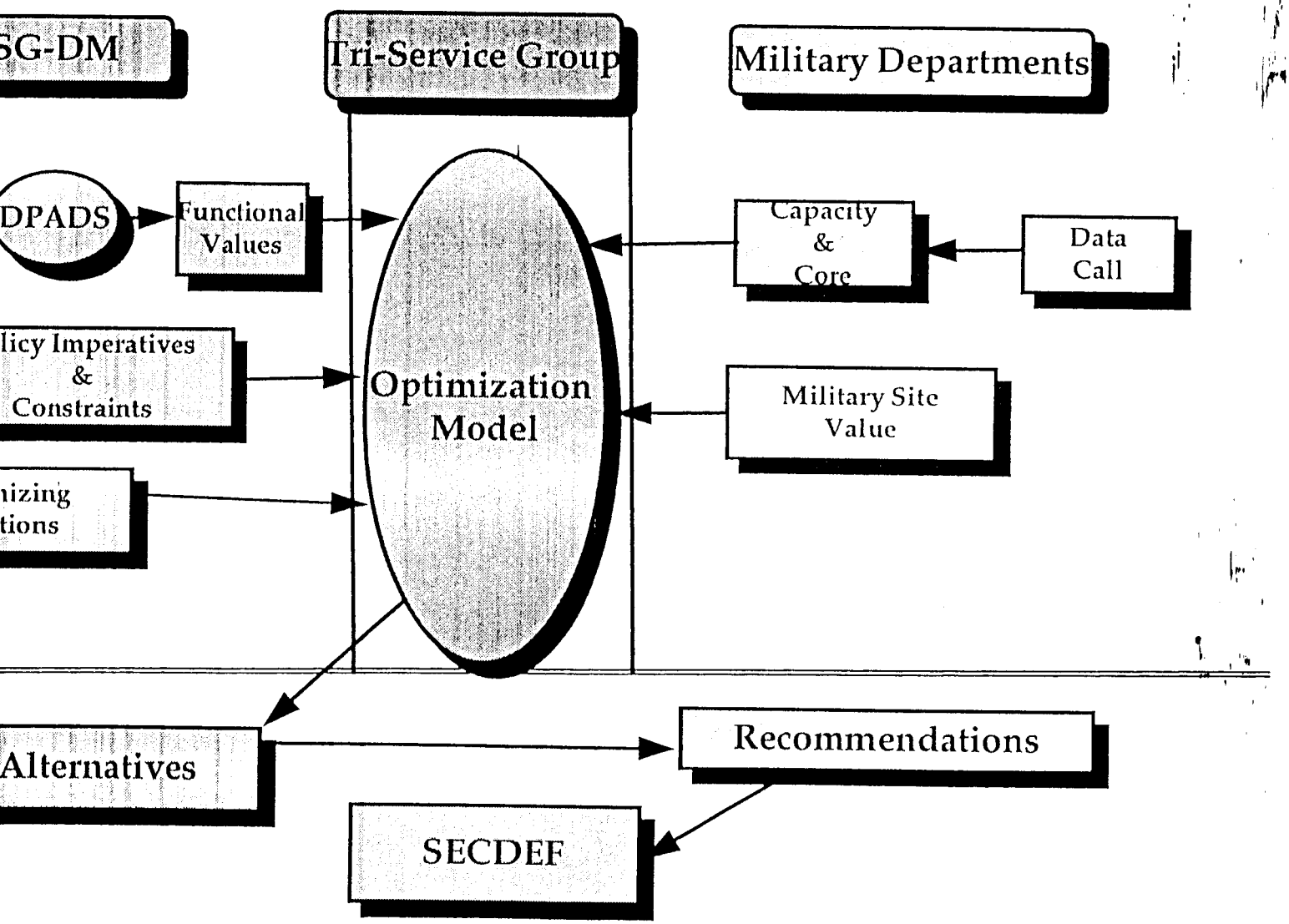
INT INTERSERVICING METHODOLOGY PROCESS



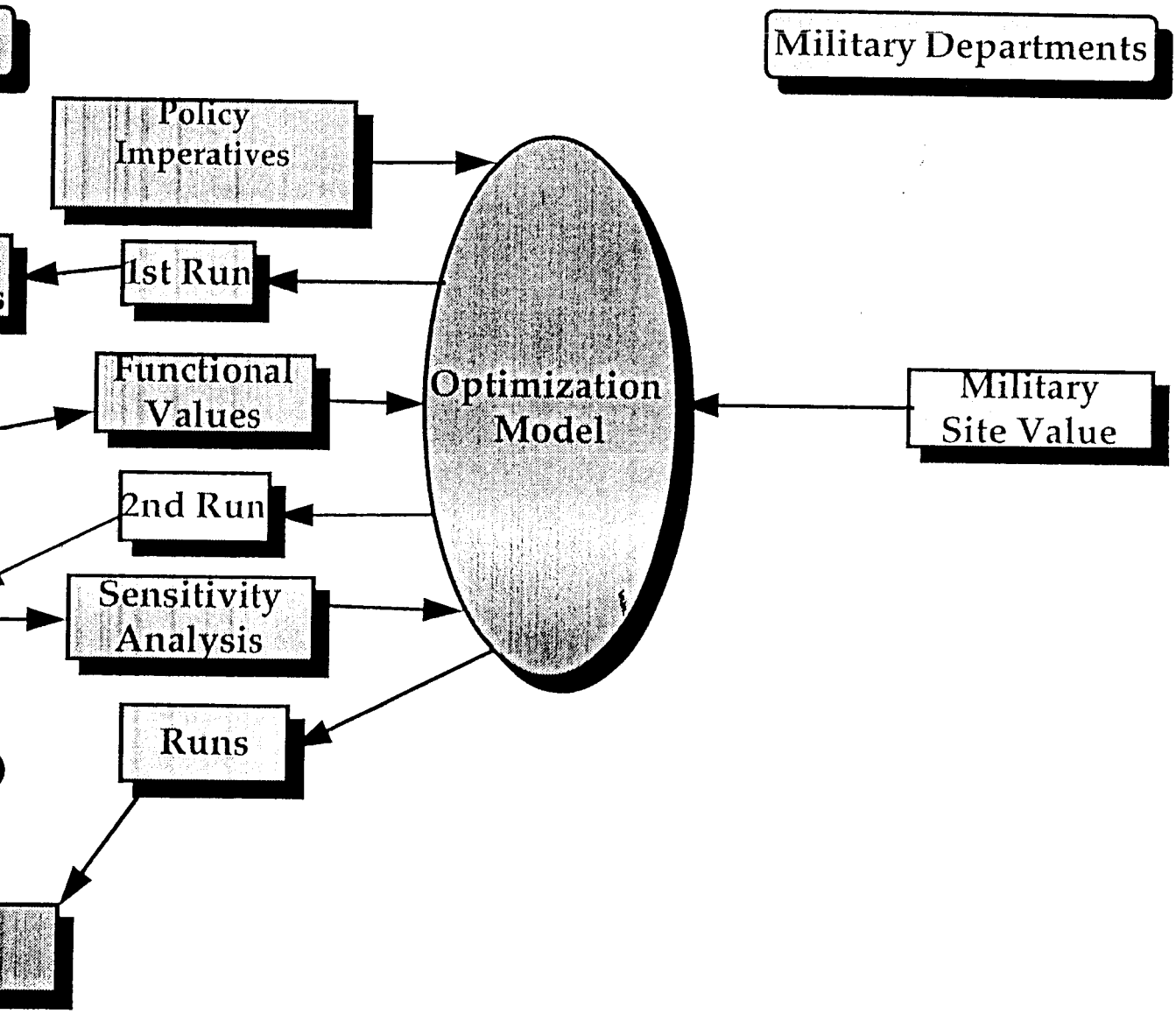
oint Cross Service Group Process



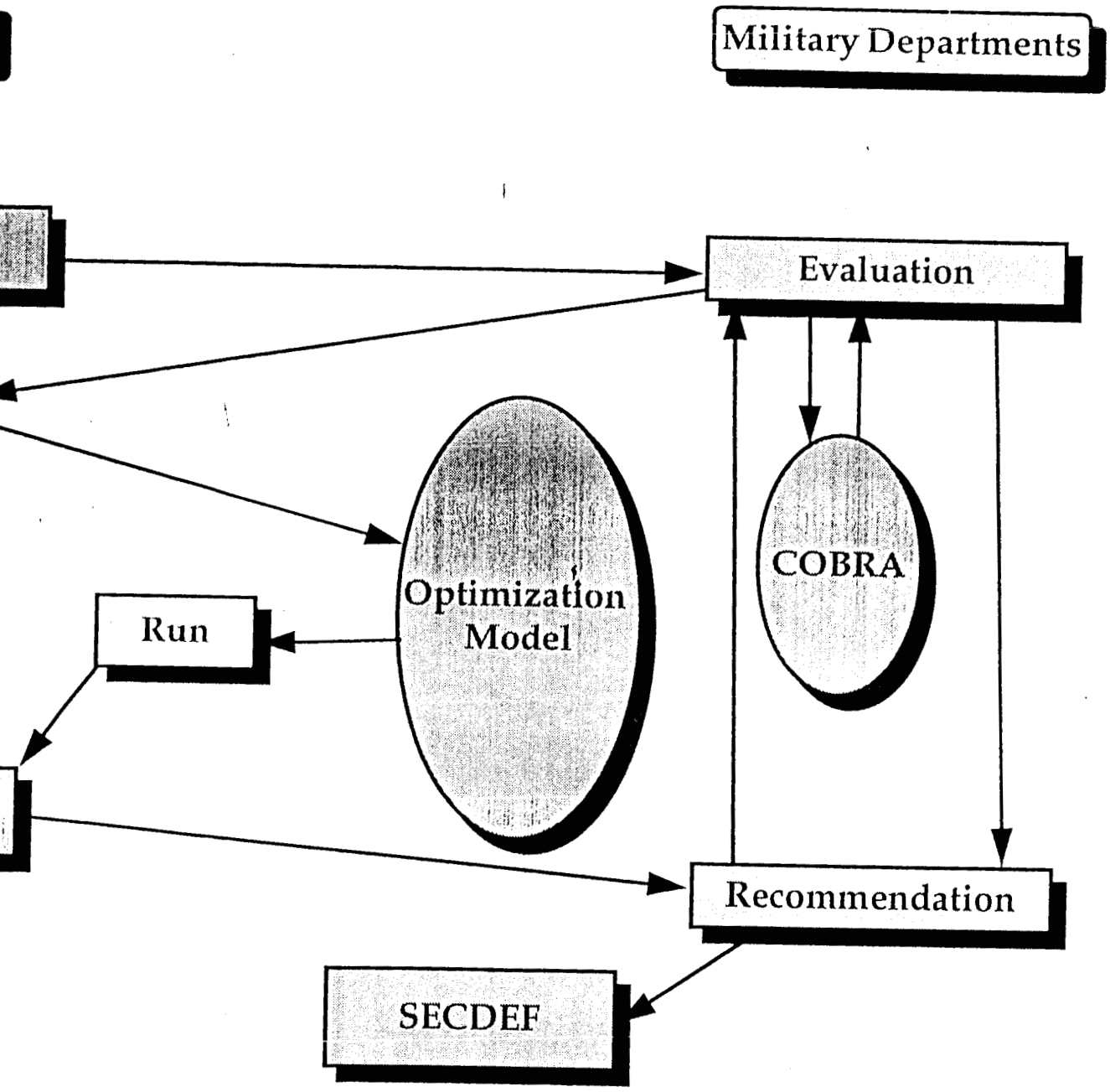
CURRENT PROCESS



ecommended Alternative DevelopmentProcess



Recommended Evaluation Process



Recommendations

prove

- Use of Decision Pad Software (DPADS)
- Use of Optimization Model
- Functional Value Methodology
- Use of DDMC Interservice Methodology
- Recommended alternative development and valuation process
- Request the Steering Group direct Military Departments to provide Military site values on standard broad range scale.

(As of July 29, 1994)

JOINT CROSS SERVICE GROUP-DM

I. **Core Workload/Core Capabilities. (Weight 30 Percent)**

a. For this commodity, for this activity, what percent of the workload is core (including core work for another Service)? (Scoring 0-10) (weight 30 percent). Data Call (FY 1996) question #13.1, page 26 / question 3-1b, page 9.

b. For this commodity, what percent of the total Service core is performed by this activity? (Scoring 0-10) (weight 30 percent) Data Call (FY 1996) question #13.1, page 26.

c. Is this work being accomplished by another Service? JCSG-DM to score. (weight 10 percent) Data Call (FY 1996) question #13.1, page 26.

(1) no other Service. (score 10)
(2) one additional Service. (score 5)
(3) two additional Services. (score 0)

d. For this commodity, what percent of the total DoD core capability is retained by this activity? (Scoring 0-10) (weight 30 percent) Data Call (FY 1996) question #12.1, page 23 and 12.2, page 24.

II. **Unique/Peculiar Core Workload, Capabilities, and Capacity. (Weight 20 Percent)**

a. Relating to this commodity, are these workloads, capabilities, and capacities unique/peculiar within the Service? (weight 50 percent). Owning Service to score this factor based on the following factors.

(1) What is the amount of this core workload as a percent of total Service commodity group core workload? (score 0-5) Data Call (FY 1996) question #15.1, page 34 / 13.1, page 26.

(2) What is relative importance of this workload? (score 0-5) Judgement call based on

b. Is this core work being accomplished by another Service? JCSG-DM to score. (weight 50 percent) Data Call (FY 1996) question #15.1, page 34 / 13.1, page 26.

(1) no other Service. (score 10)
(2) one additional Service. (score 5)
(3) two additional Services. (score 0)

III. **Unique/Peculiar Core Workload Test Facilities. (Weight 20 Percent)**

a. Relating to this commodity, does this activity possess any unique/peculiar core workload test facilities? (weight 50 percent). Owning Service to score this factor based on the relative importance of this testing workload. (score 0-10) Data Call questions 6.1, 6.2, and 6.3, page 17.

b. Is this testing being accomplished by another Service? JCSG-DM to score. (weight 50 percent) Data Call (FY 1996) questions 6.1, 6.2, and 6.3, page 17.

(1) no other Service. (score 10)
(1) one additional Service. (score 5)
(2) two additional Services. (score 0)

IV. Centers of Technical Excellence (CTXs). (Weight 10 Percent)

a. Has the activity been designated a Service CTX for this commodity? (Service to score.) Data Call question 4.1, page 10.

(1) Yes, only one in Service. (score 10)
(2) Yes, but another depot within the Service also is a CTX within this commodity group. Marine Corps depots also fall into this category. (score 7)
(3) Yes, but two or more other depots also are designated as a CTX within this commodity

(As of July 29, 1994)

V. Environmental Issues/Questions. (Weight 10- Percent)

a. Are there any environmental restrictions that would limit this activity's ability to assume more work? (weight 50 percent) (Service to score.) Data Call question 2.1, page 12, and questions 3.1 and 3.2, page 13.

(1) Yes, significant problems, (score 0)
(2) Yes, minor problems (score 5)
(3) No, (score 10)

b. Is this activity within environmental compliance? (weight 50 percent) See Data Call question 2.1, page 12.

(1) Yes, (score 10)
(2) No, minor problems (score 5)
(3) No, significant problems, (score 0)

VI. Costs. (Weight 5 Percent)

a. What is the FY 1994 local wage rate? (Scoring 0-10) Data Call question 2.1, page 40.

VII. Last Source of Repair. (Weight 5 Percent)

a. For this commodity, what percent of the total direct labor hours performed by this activity is identified in the category last source of repair? (Scoring 0-10) Data Call (FY 1996) question 14.1, page 29 / 14.1b, page 33 plus question 13.1, page 26.

BSAT

NADEPS

rth Island

ksonville

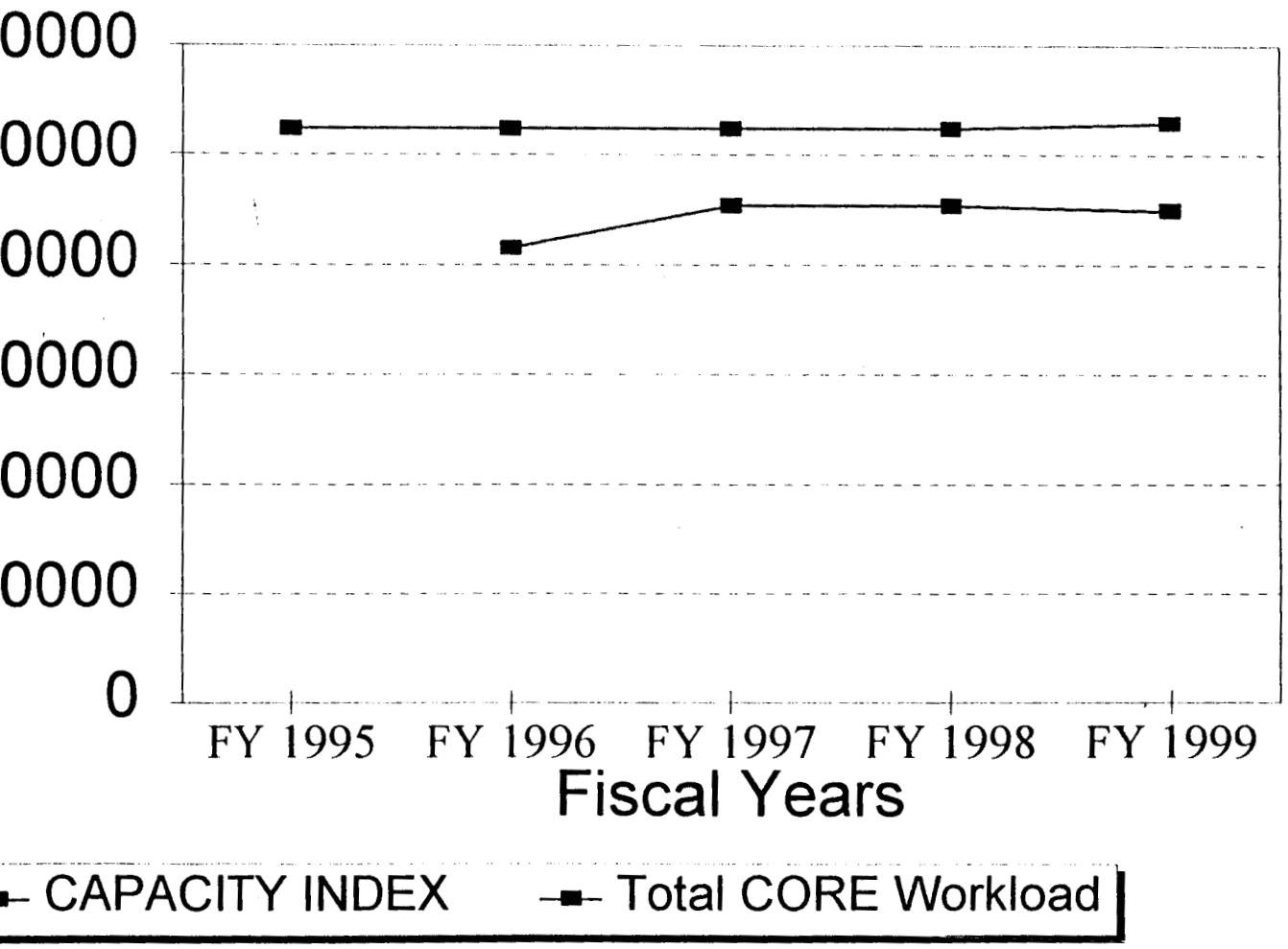
erry Point

AC-93 closed Alameda, Norfolk, and

nsacola

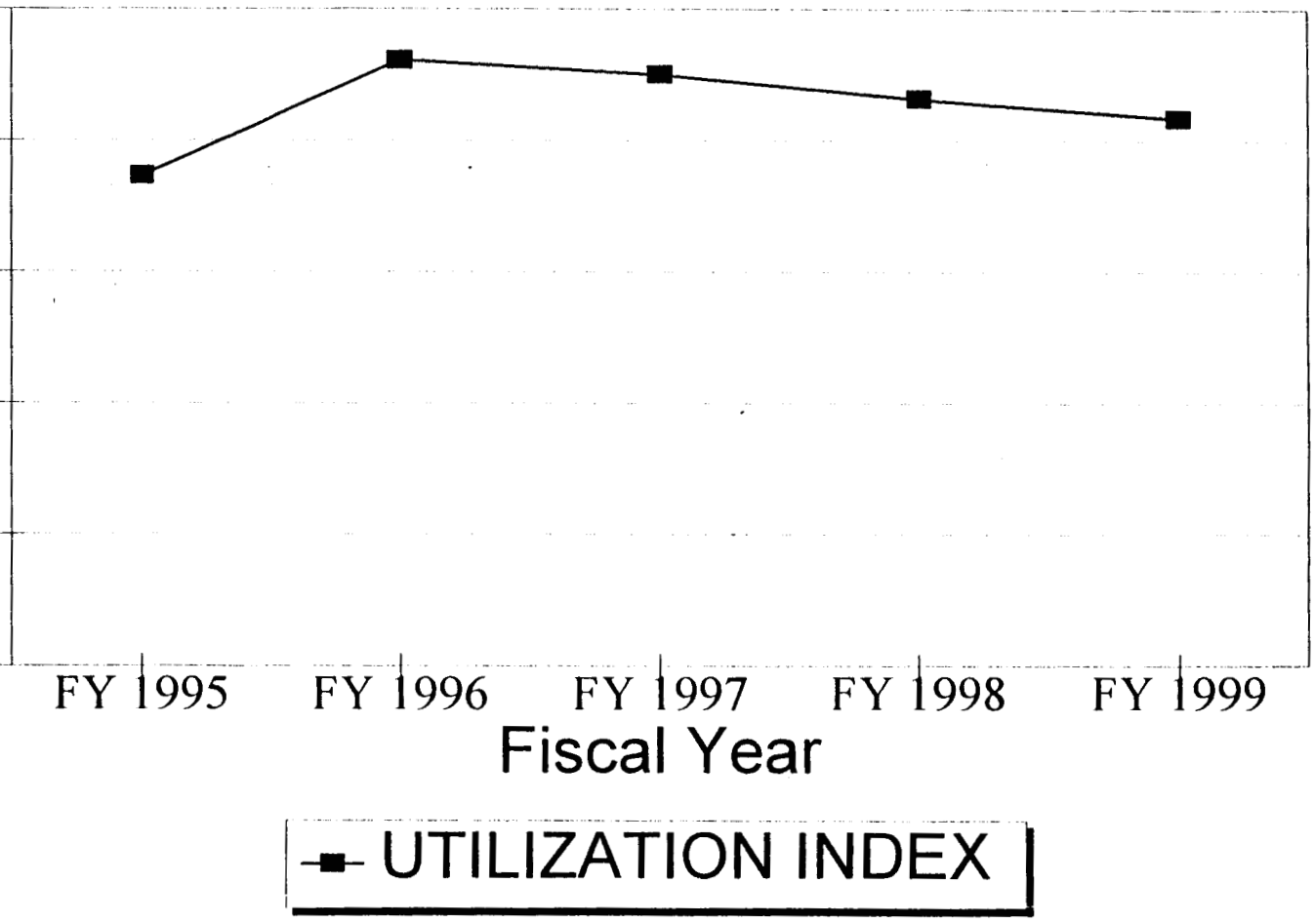
NADEPs

Capacity Index / Core Wkld



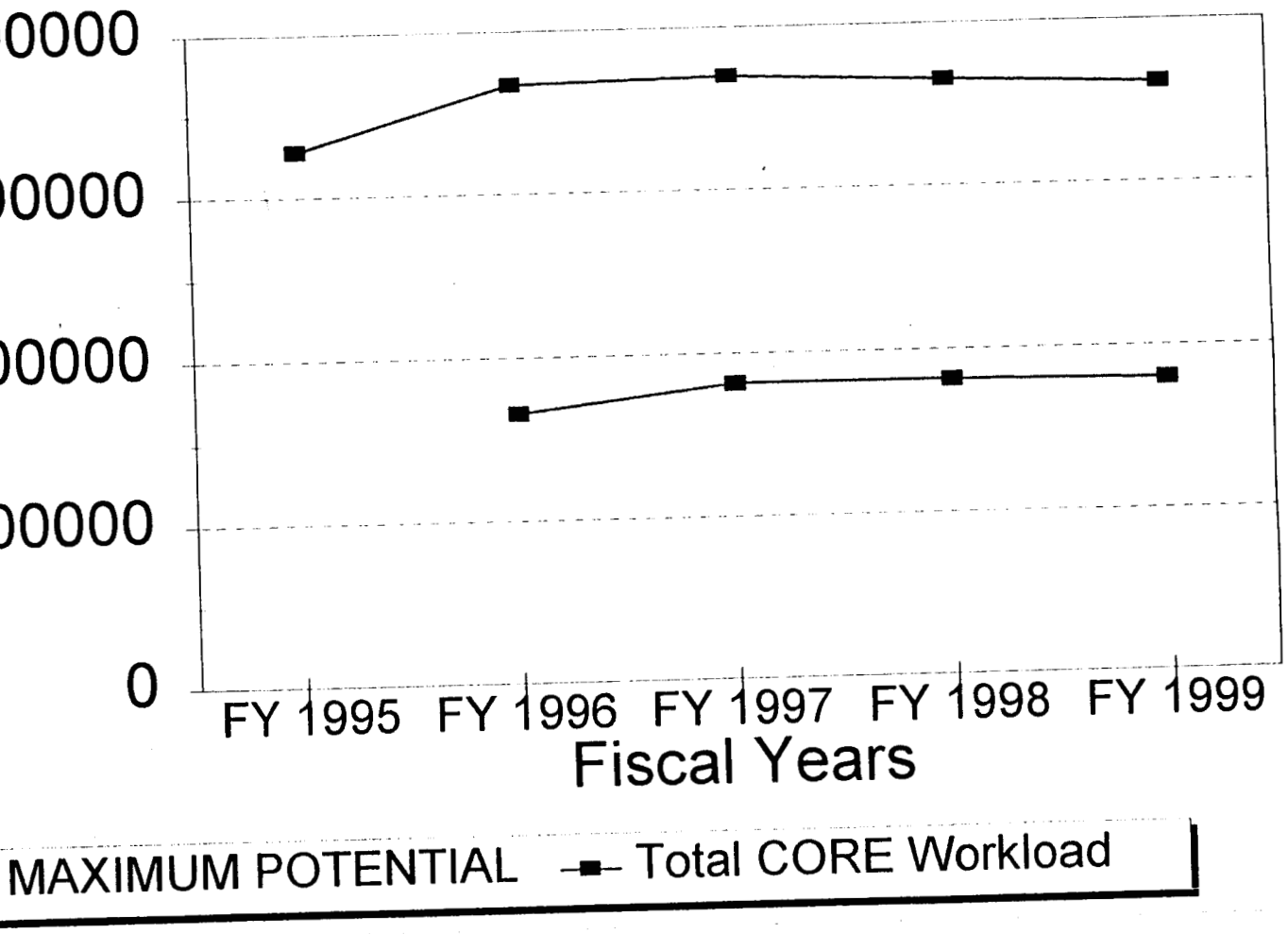
NADEPS

Utilization Index



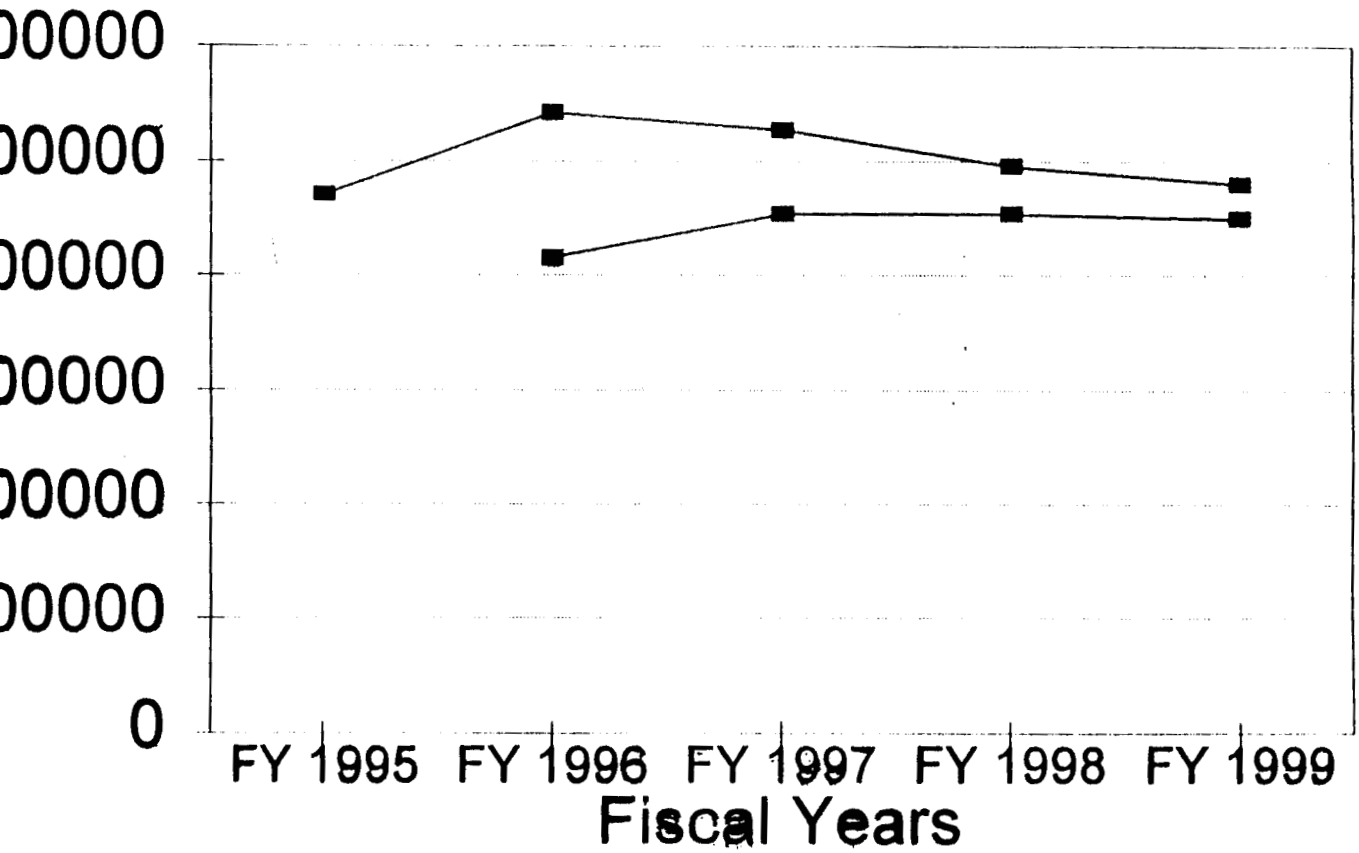
NADEPs

Max Potential Wkld / Core Wkld



NADEPs

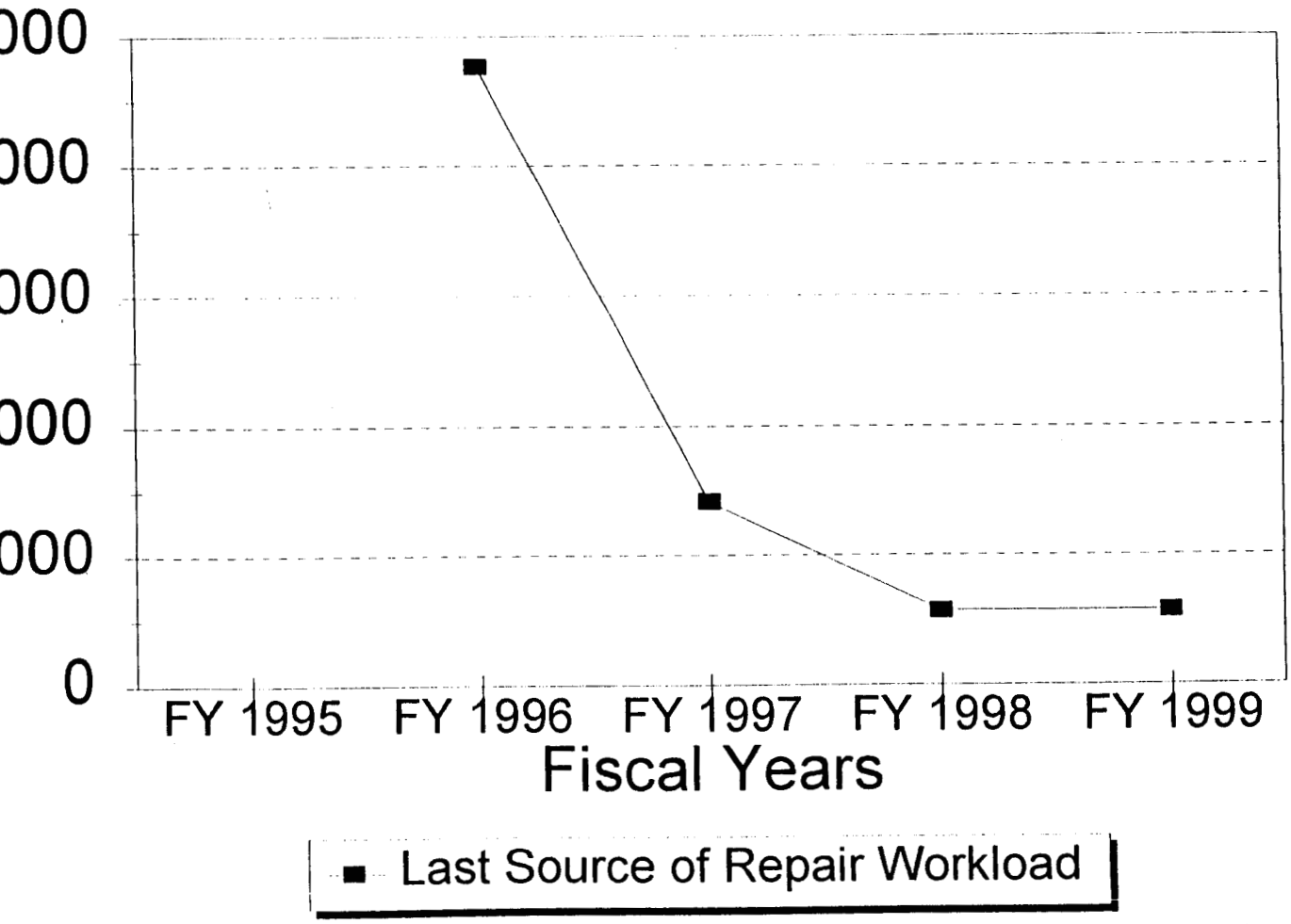
Programmed Wkld / Core Wkld



GRAMMED WORKLOAD — Total CORE Workload

NADEPs

Last Source of Repair Wkld



BSAT

Naval Shipyards

rfolk

tsmouth

get Sound

ng Beach

rl Harbor

AC-93 closed Mare Island and Charleston

AC-91 closed Philadelphia

BSAT

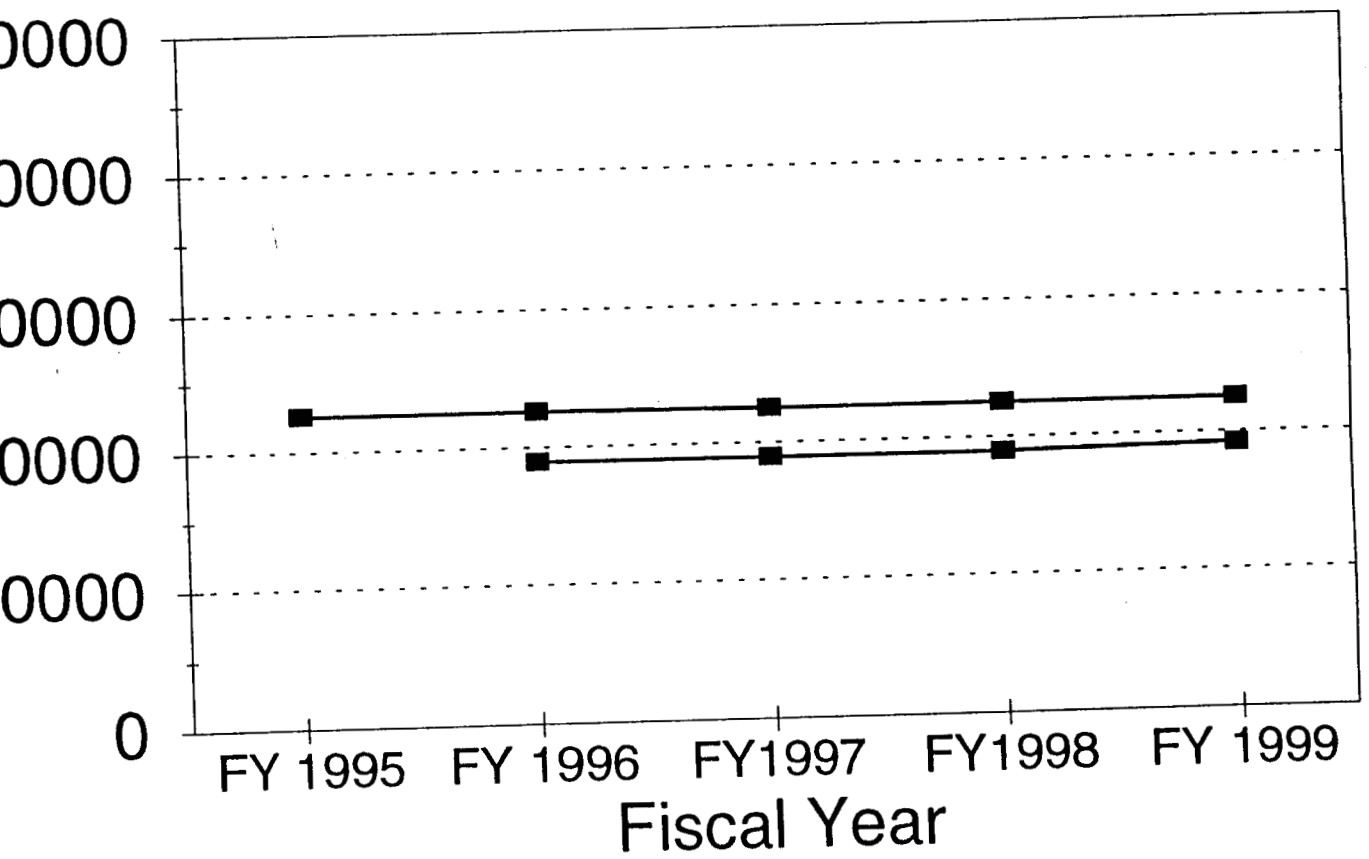
Marine Corps DMAs

pany

rstow

Marine Corps DMAs

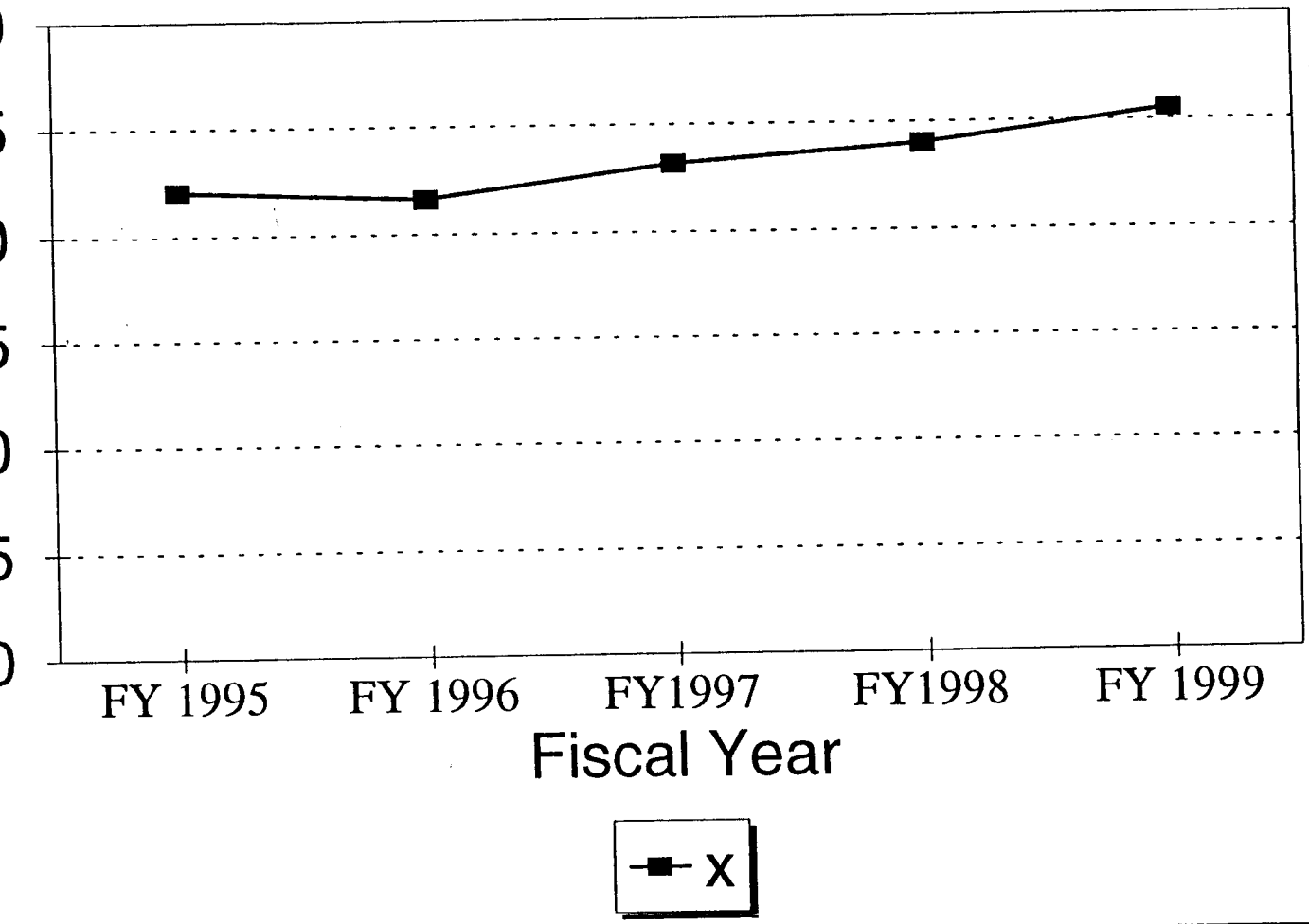
Capacity Index / Core Wkld



APACITY INDEX — TOTAL CORE WORKLOAD

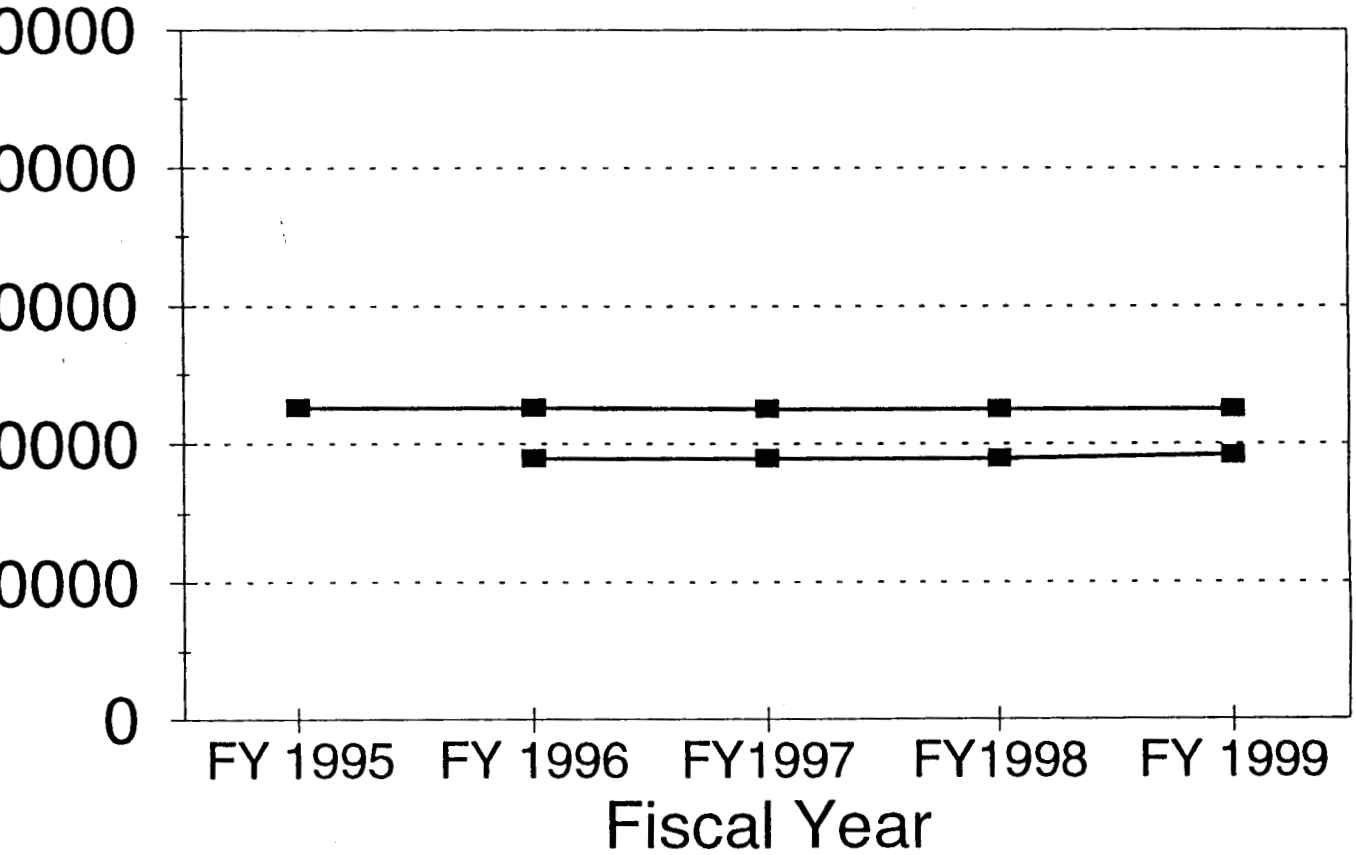
Marine Corps DMAs

Utilization Index



Marine Corps DMAs

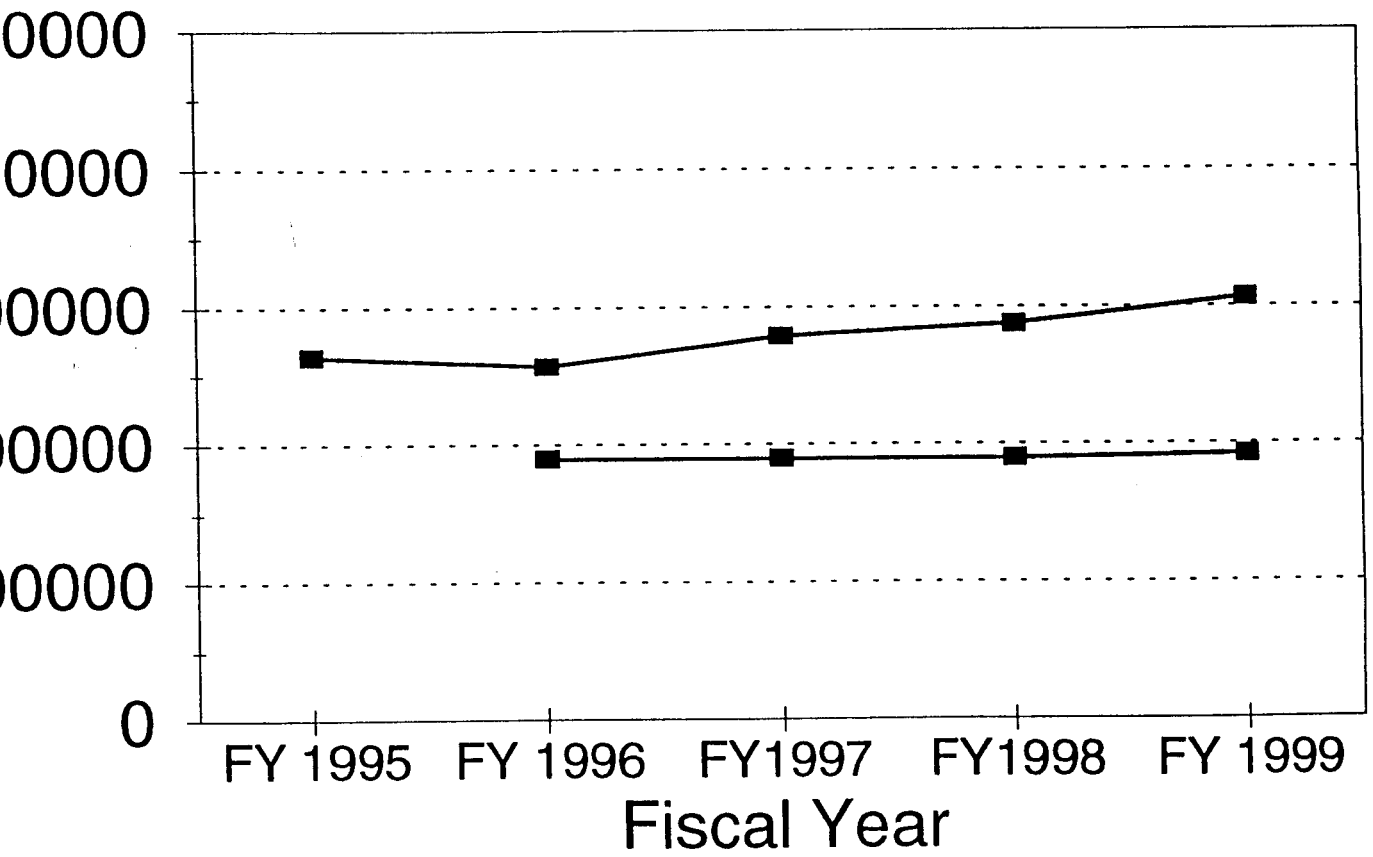
Max Potential Wkld / Core Wkld



M POTENTIAL CAPCITY — TOTAL CORE WORKLOAD

Marine Corps DMAs

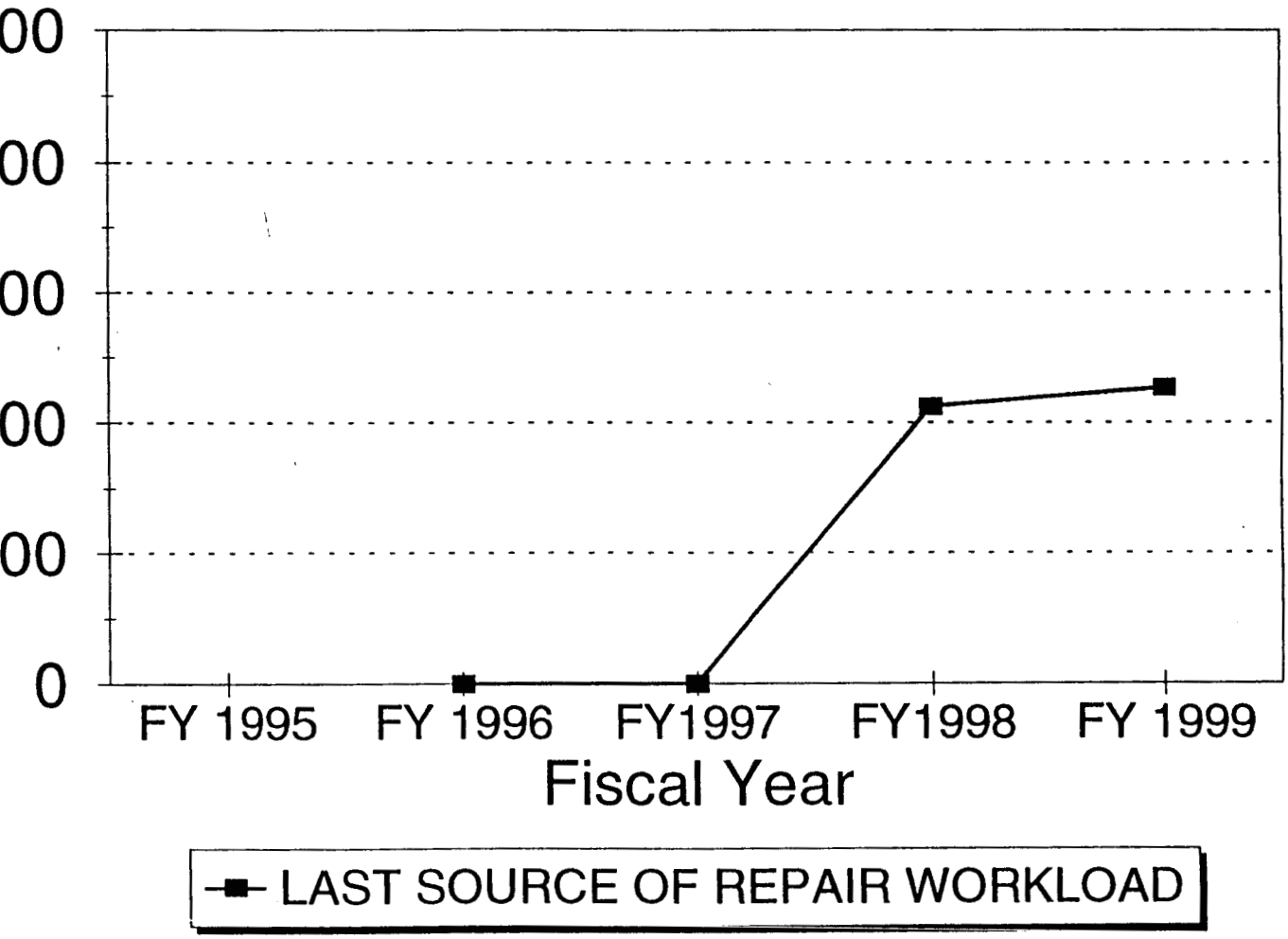
Programmed Wkld / Core Wkld



OGRAMMED WORKLOAD — TOTAL CORE WORKLOAD

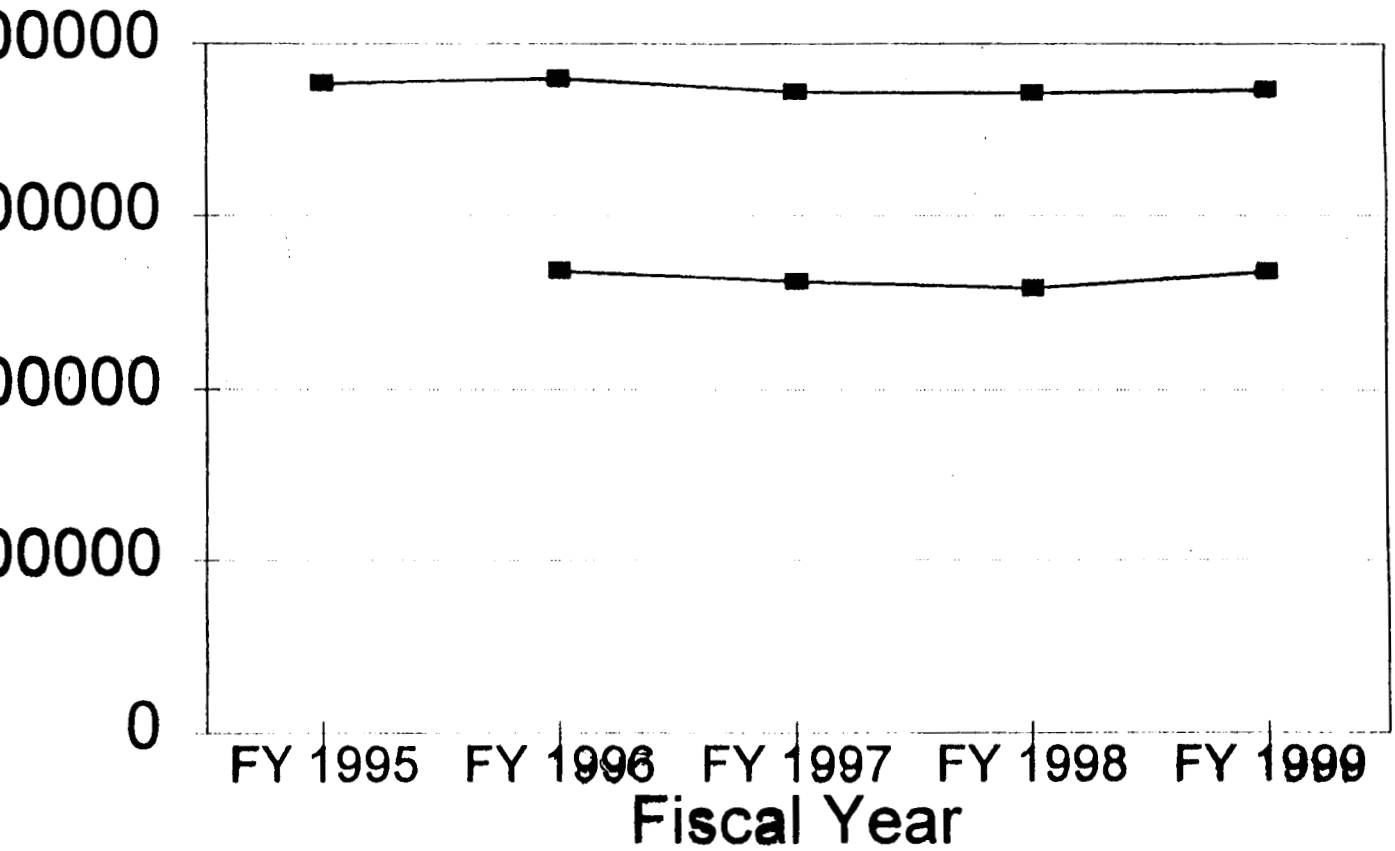
Marine Corps DMAs

Last Source of Repair



aval Technical Centers

Capacity Index / Core Wkld



APACITY INDEX

BSAT

Warfare Centers

val Surface Warfare Center Crane

val Surface Warfare Center Louisville

val Undersea Warfare Center Keyport

N classifies as Technical Centers, not

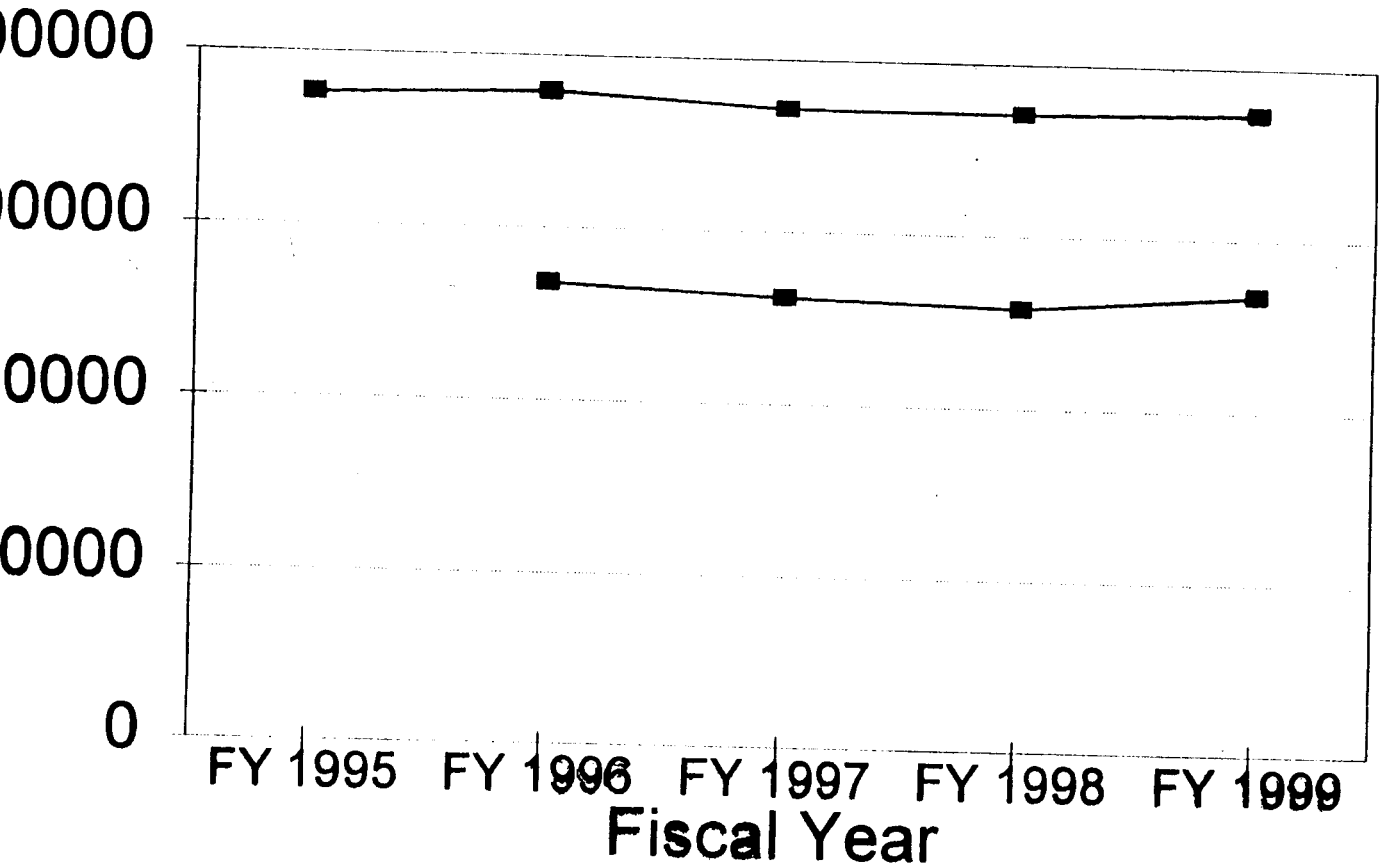
ots

e T&E/LAB JCSGs are also reviewing

se activities

aval Technical Centers

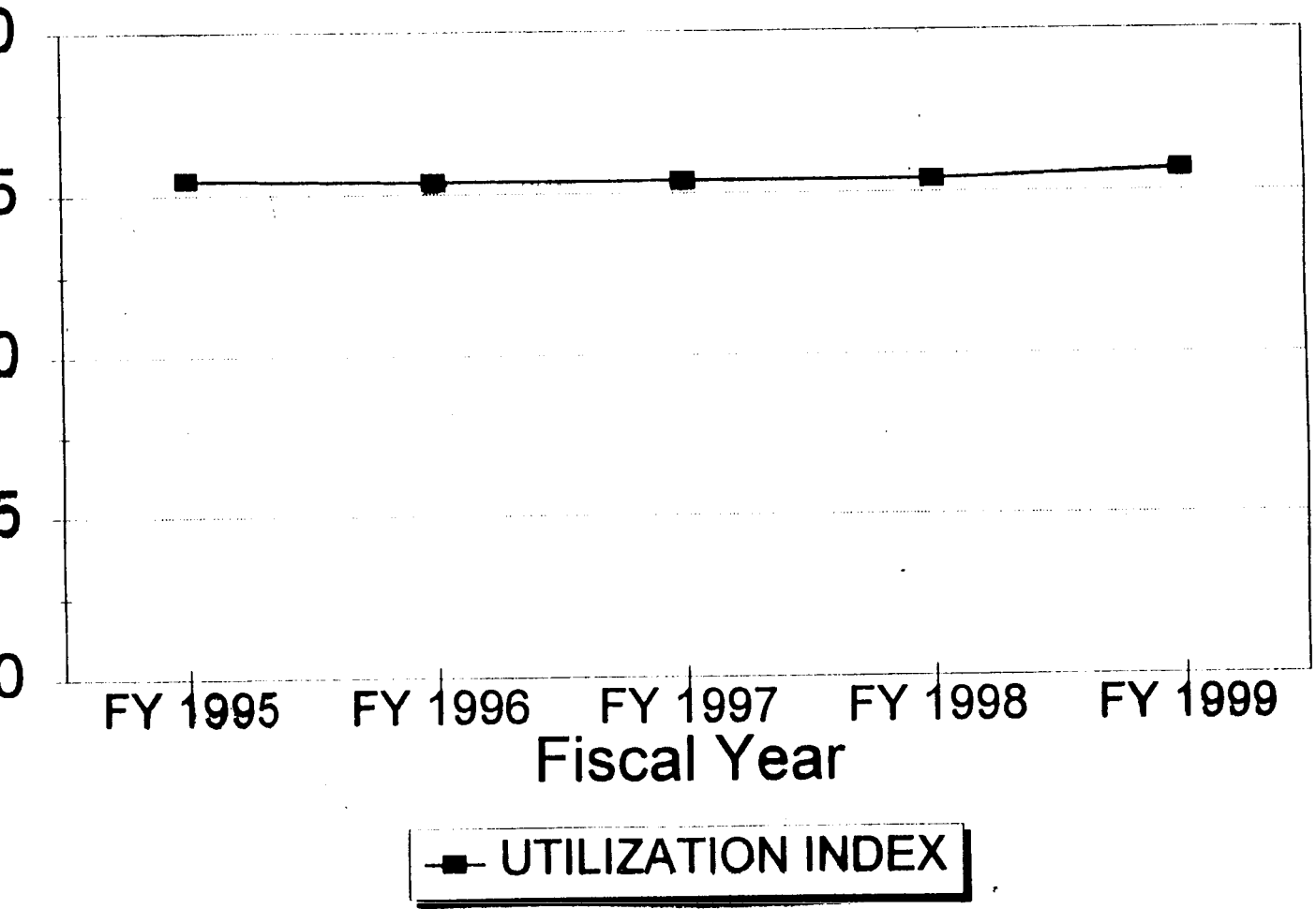
Capacity Index / Core Wkld



APACITY INDEX

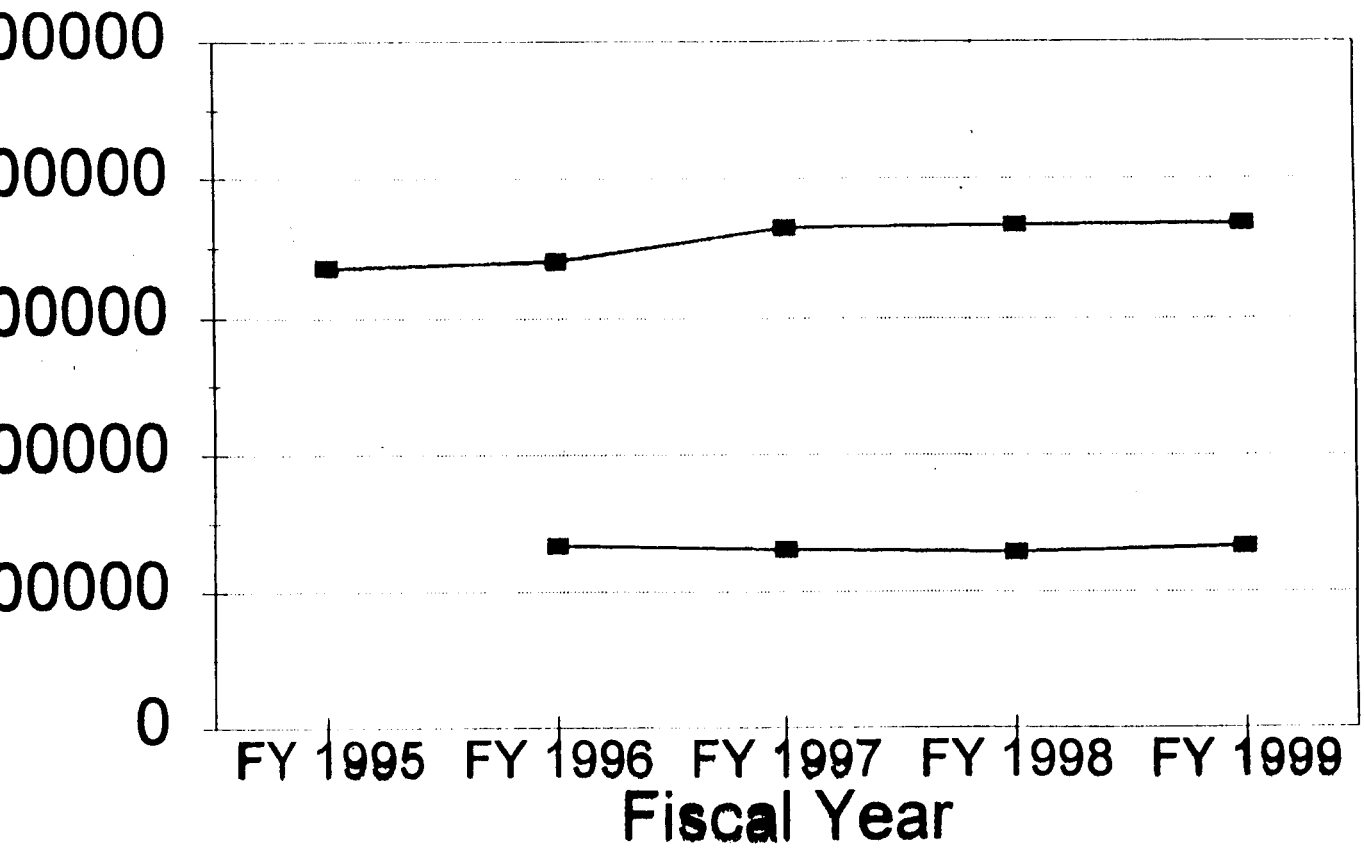
aval Technical Centers

Utilization Index



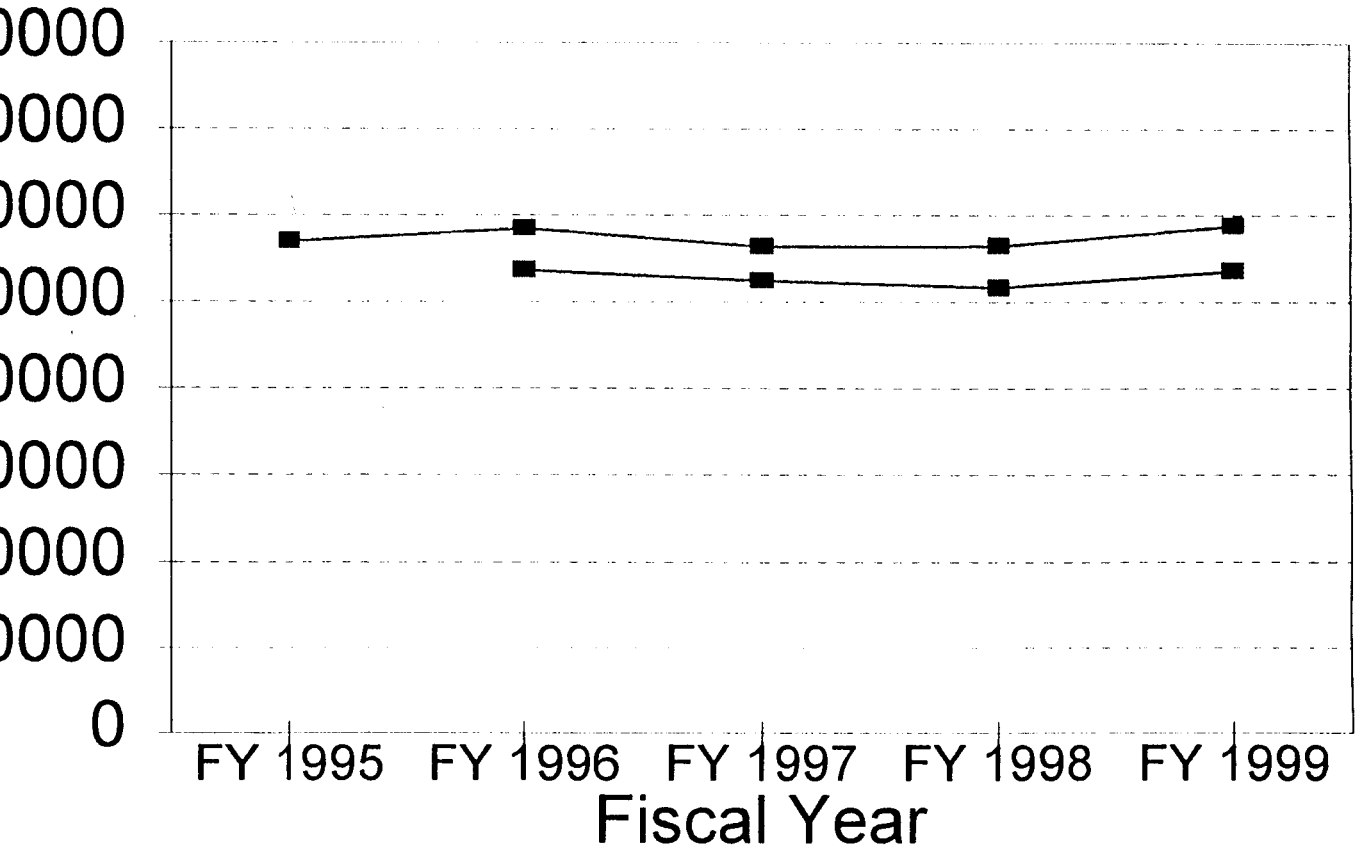
val Technical Centers

Max Potential Wkld / Core Wkld



val Technical Centers

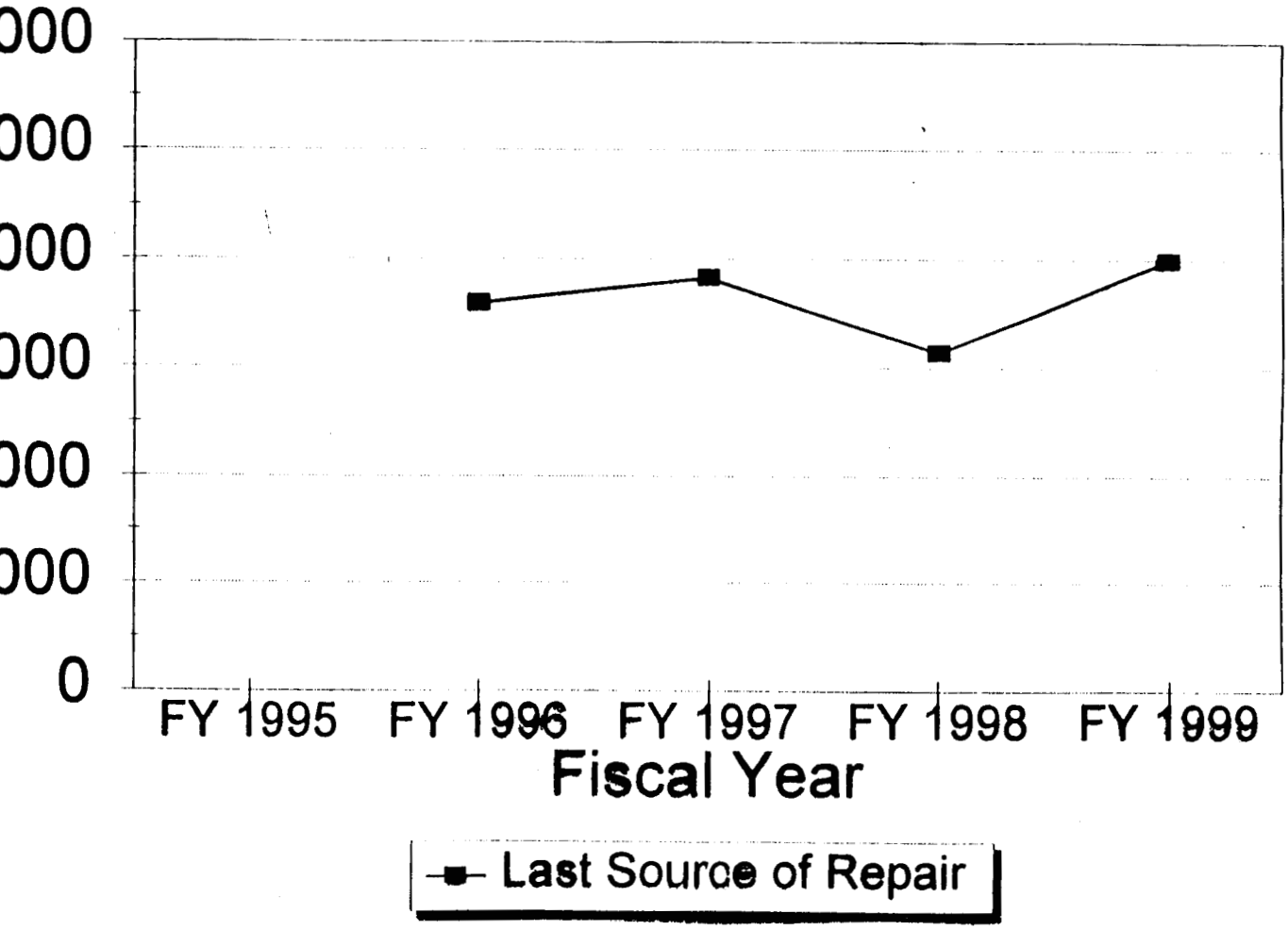
Programmed Wkld / Core Wkld



GRAMMED WORKLOAD — TOTAL CORE WORKLOAD

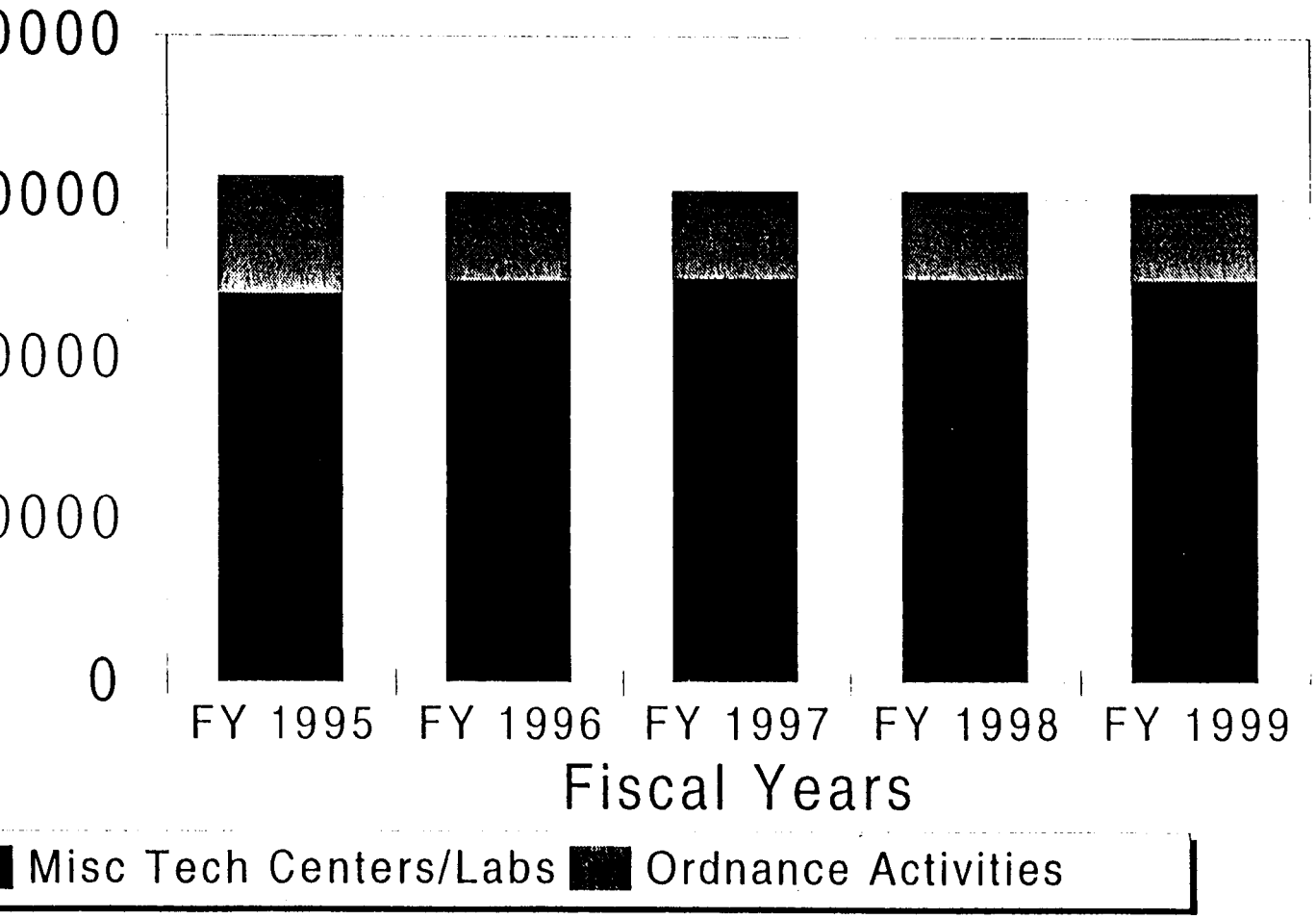
aval Technical Centers

Last Source of Repair



n-Depot DON Activities

epot-Level Maintenance Workload



BSAT

Unusual/Unexpected Results

rine Corps DMA response calculated
C and designated commodity groups
orrectly-revisions enroute

/C Crane response has several
onsistencies with the DON response-
ifications enroute

BSAT

Assessment of Results

pleteness: Shipyard responses enroute

racy: Some inconsistencies found-
ions enroute

cerns:

fferences between services in calculations,
finitions, and methodology

aintaining consistency between JCSG-DM and
rvice Data Calls

Joint Cross Service Group
Depot Maintenance
Army

ation Process

-process review (DA ODCSLOG, DA TABS, MSCs)

andard data bases/sources

ıditable records

pot commanders certified data

lustrial Operations Command

- Reviewed depot data
- Developed additional data
- Chief of Staff certified

AMC

Reviewed data

Developed one data element

Chief of Staff certified

Joint Cross Service Group
Depot Maintenance
Army

ation Process (Continued)

A review
Army Basing Study (TABS) office certified

d Core
rst draft" core calculation: 12.1 M DLH
al core calculation: 14.6 M DLH
asons for change:
- Added 6 end items
- Added embedded communications/electronics (previously omitted)
- Added minimum sustainment
- Added essential systems integration/fabrication

Joint Cross Service Group
Depot Maintenance
Army

Current Capacity and Utilization Rates

'ent capacity: 17.4 M DLH

nt changes to capacity/utilization:

NAD capacity decrease

Maximum Potential Capacity

'ent capacity

workstations to fill unused space

ıtain current commodity mix

24.5 M DLH

for Determining and Certifying Last Source of Repair

ıot purchase technical data package

ommercial bidders expected

2%of
FY96 Wkld

2 Sep 94/AMCLG-MP/Russell/oscall\7sep3

Joint Cross Service Group
Depot Maintenance
Army

ities Assessed for BRAC 95

Anniston Army Depot
Corpus Christi Army Depot
Letterkenny Army Depot
Red River Army Depot
Tobyhanna Army Depot

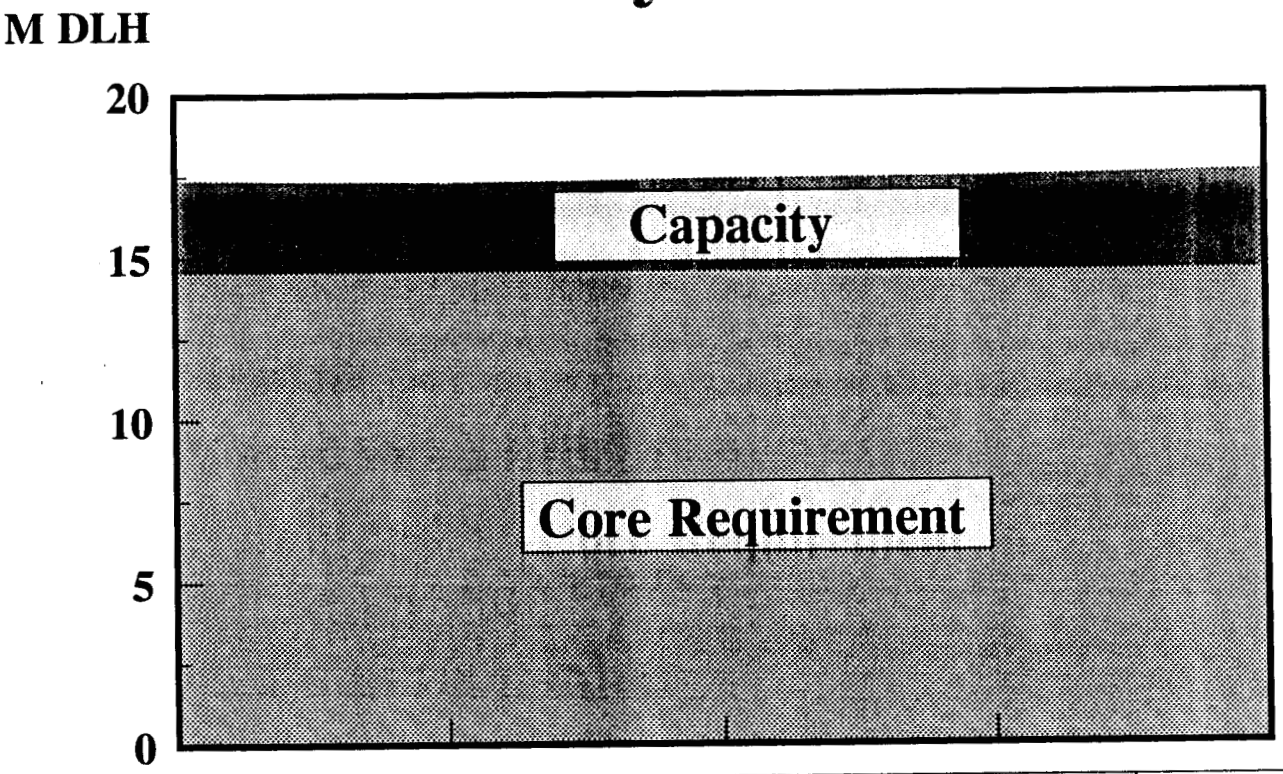
· Activities Performing Depot Maintenance
Specialized repair activities

Joint Cross Service Group
Depot Maintenance
Army

ssessment of Data Submitted

- Data is accurate and complete
- Data is consistent with past analyses
  - BRAC 91 and BRAC 93
  - DDMC Corporate Business Plan
  - Core Definition and Quantification
  - Depot Maintenance Task Force

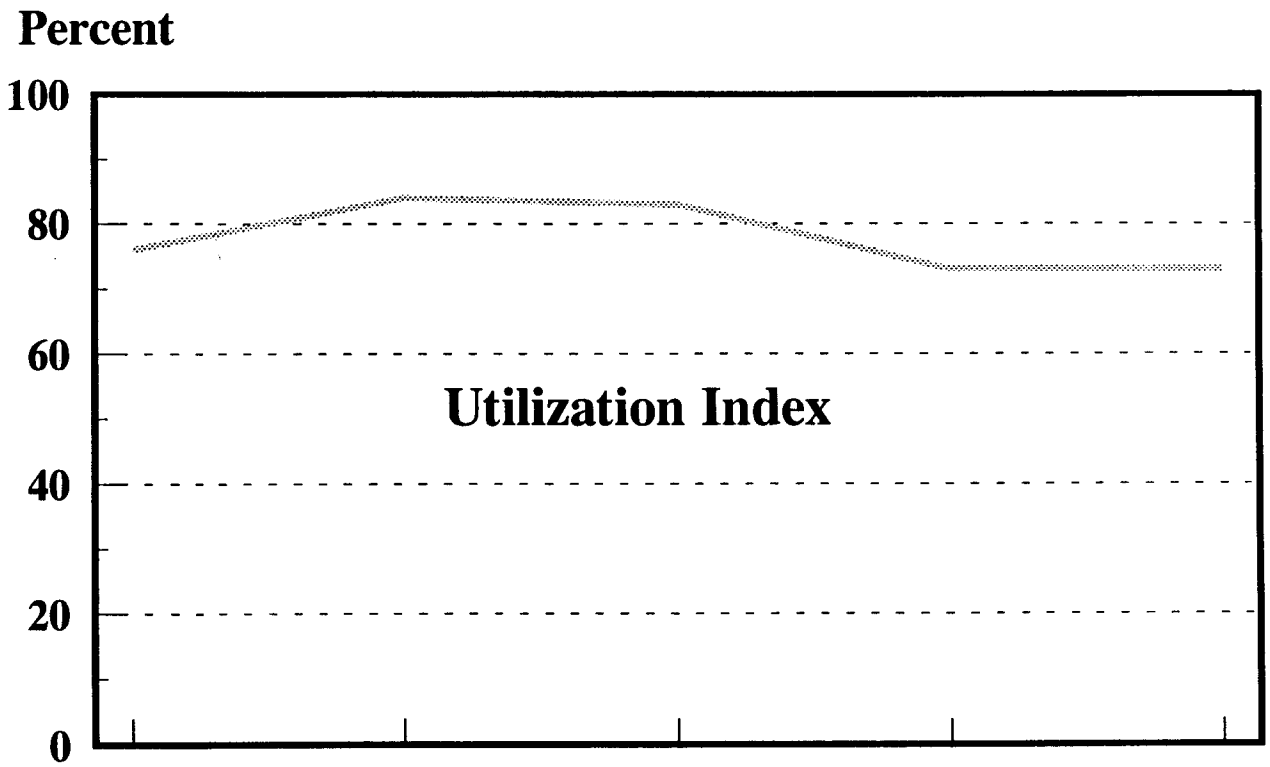
Joint Cross Service Group
Depot Maintenance
Army



	FY95	FY96	FY97	FY98	FY99
H)	17.4	17.3	17.4	17.4	17.6
nt LH)	14.6	14.6	14.6	14.6	14.6

2 Sep 94/amclg-mp/Russell/osdcall\capcore2

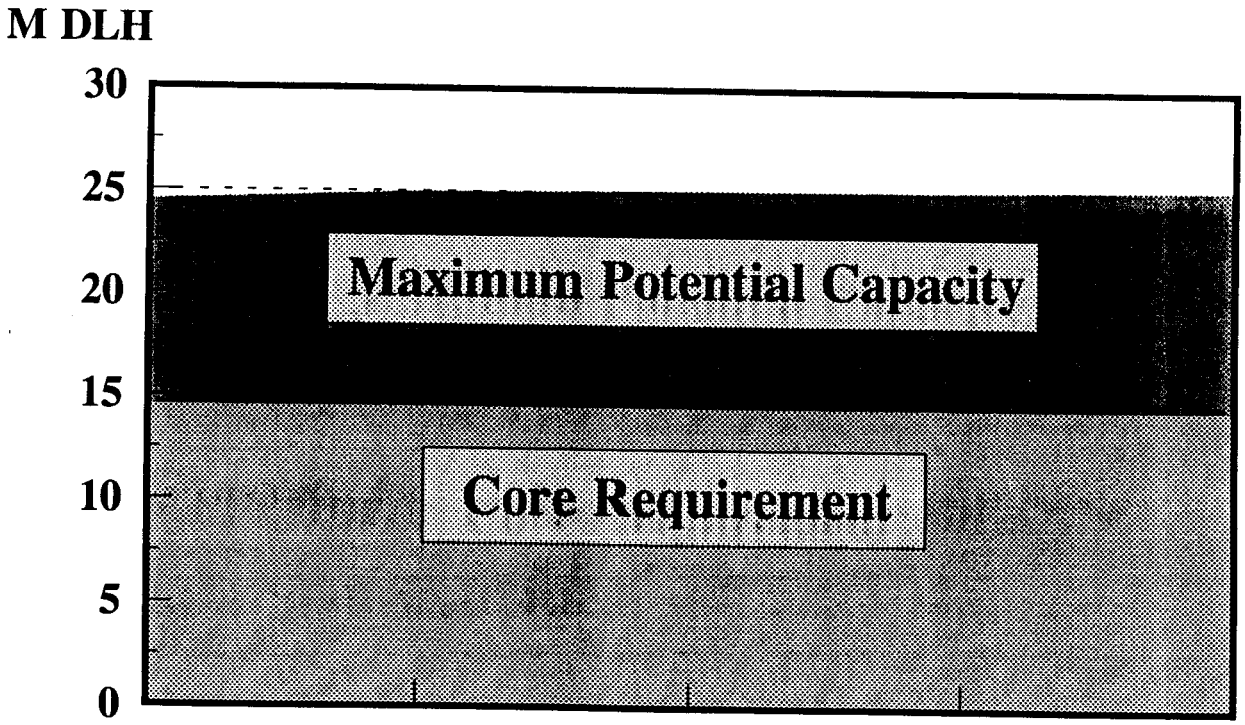
Joint Cross Service Group
Depot Maintenance
Army



	FY95	FY96	FY97	FY98	FY99
on	76	84	83	73	73

2 Sep 94/AMCLG-MP/Russell/osdcall\utilind

Joint Cross Service Group
Depot Maintenance
Army



	FY95	FY96	FY97	FY98	FY99
ial l)	24.5	24.9	25.0	25.1	25.2
t	14.6	14.6	14.6	14.6	14.6

2 Sep 94/AMCLG-MP/Russell/osdcall\coremax

int Cross Service Group
Depot Maintenance

rview

rtification Process

ore Requirements

urrent Capacity & Utilization Rates

aximum Potential Capacity & Calculation
ocess

st Source

tivities Involved In The Data Call

oint Cross Service Group
Depot Maintenance

rview

nusual or Unexpected Data Submissions

- Data Assessment
- Completeness
- Concerns/Anomalies
- Accuracy

oint Cross Service Group
Depot Maintenance

y/Marine Corps

riefer: Capt Bob Moller

ıy

riefer: Mr Mike Russell

Force

riefer: Mr Maurice Stewart

Joint Cross Service Group
Depot Maintenance
Air Force

RTIFICATION PROCESS

:ERTIFIED AT EACH AIR LOGISTICS
:ENTER

:ERTIFIED AT AFMC

'ALIDATED AT HQ USAF

Joint Cross Service Group
Depot Maintenance
Air Force

RE REQUIREMENTS

MILLION HRS (BRIEFED DUSD (L), MAR 94)

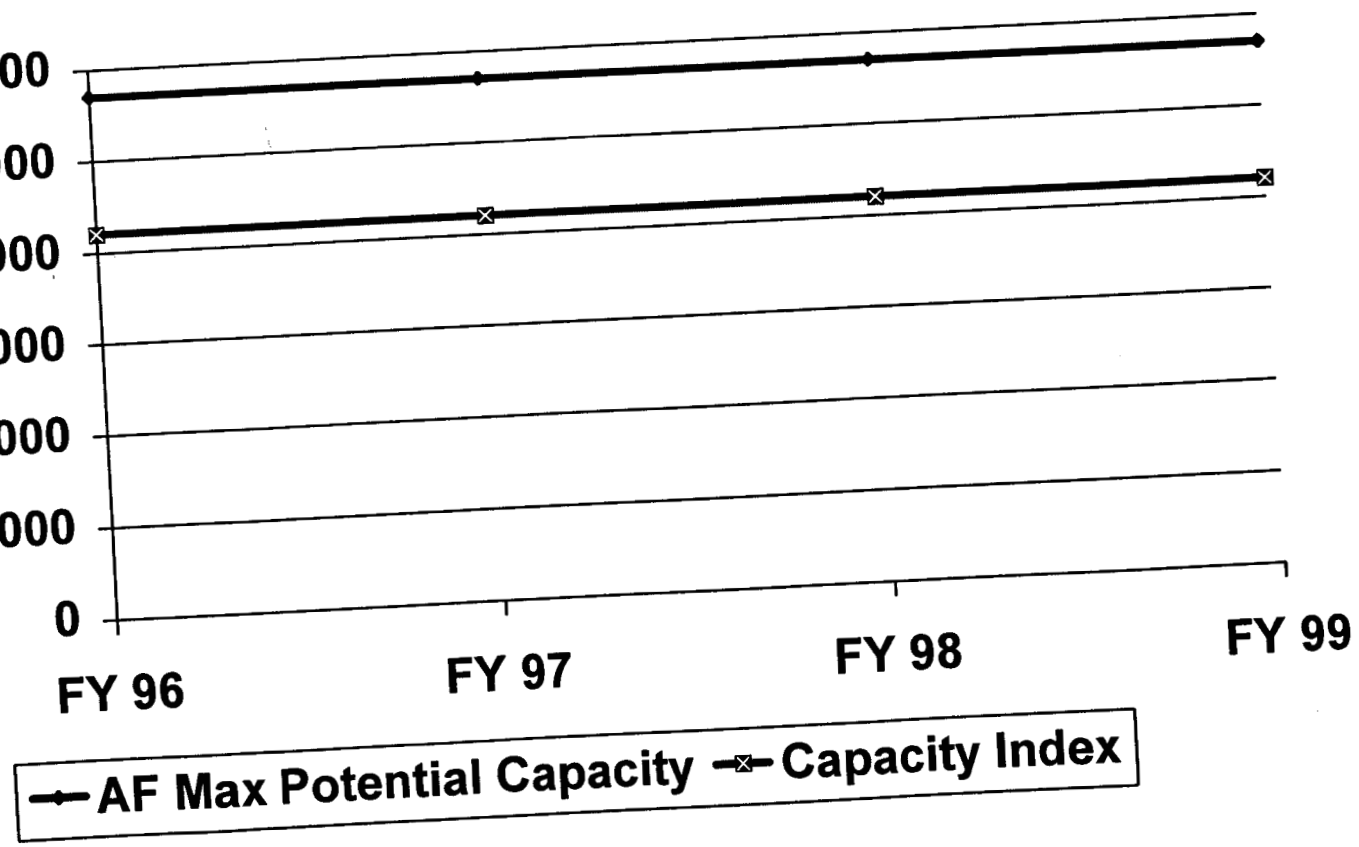
CHANGE IN

ERTIFIED CAPACITY/UTILIZATION RATES

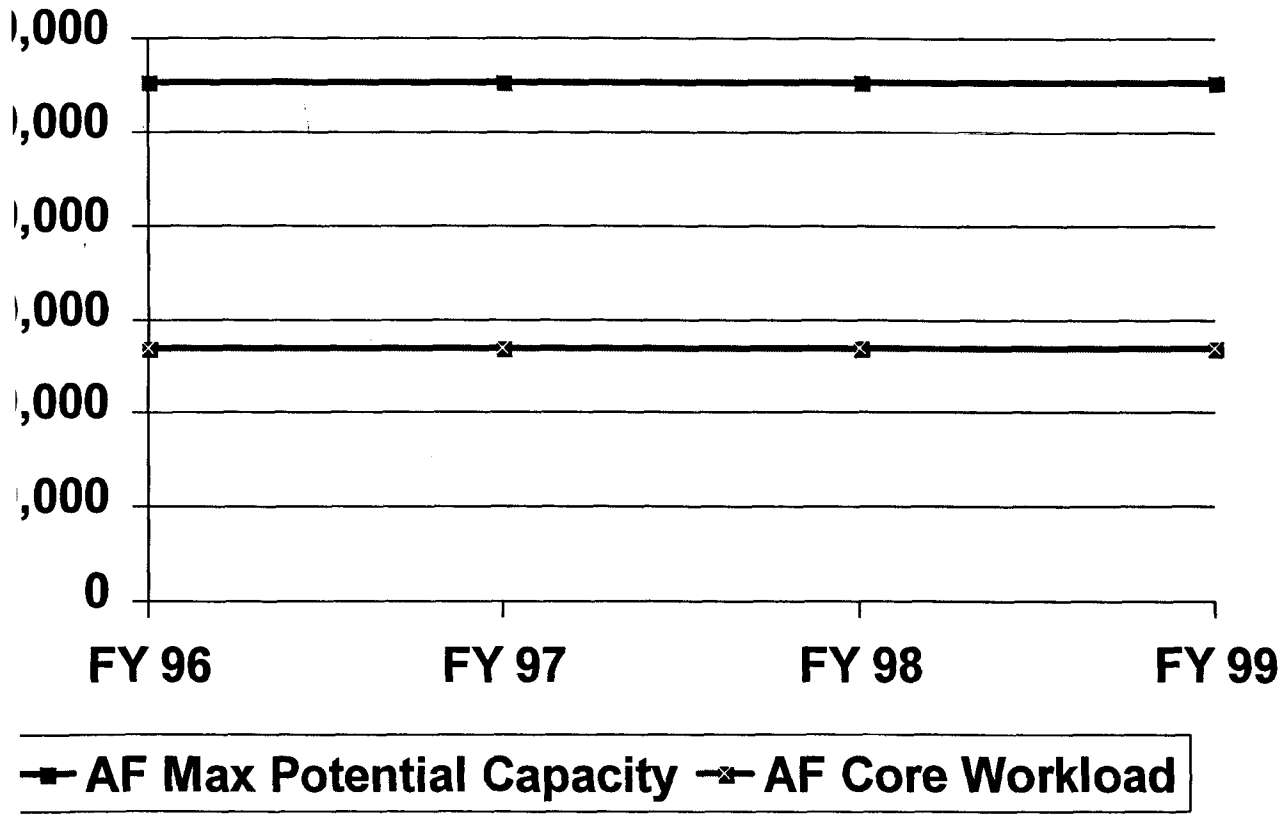
AX POTENTIAL CAPACITY

CE DATA CALL SUBMISSIONS

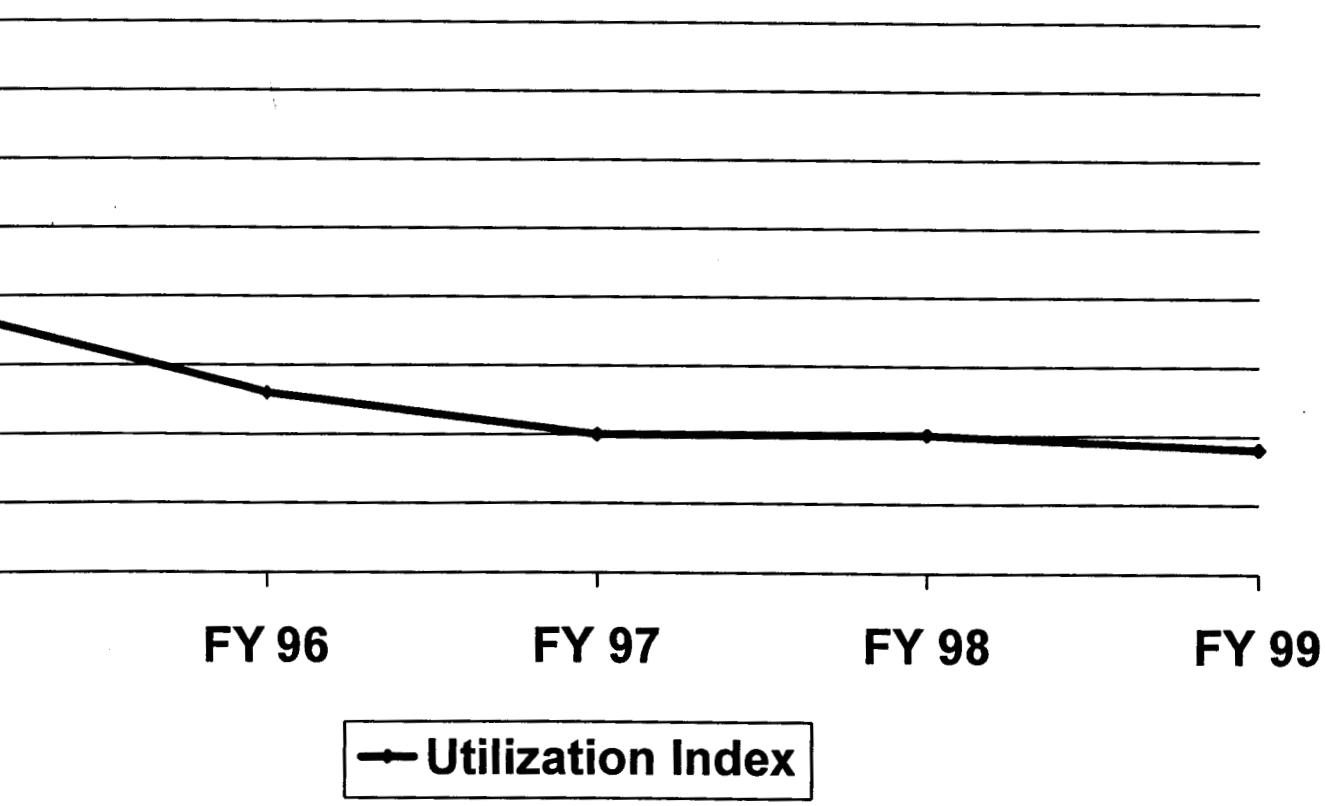
Capacity Index
vs.
Core Air Force Workload



Max Potential Capacity vs. Core Workload



tilization Index Air Force



Joint Cross Service Group
Depot Maintenance
Air Force

Γ SOURCE OF REPAIR
RCRAFT STRUCTURES
VIONICS/ELECTRICAL
ACTICAL MISSILE AREA
OMMUNICATIONS/ELECTRONICS

	FY97	FY98	FY99
ırs	40K hrs	135K hrs	17K

Joint Cross Service Group
Depot Maintenance
Air Force

T SOURCE OF REPAIR PROCESS

- O COMMERICAL SOURCE IS AVAILABLE
- EMONSTRATED INABILITY OF OMMERCIAL SOURCES TO MEET EQUIREMENTS SCHEDULE
- OT FEASIBLE TO COMPETE AMONG OMMERICAL SOURCES
- REQUESTS MUST BE DOCUMENTED

Joint Cross Service Group
Depot Maintenance
Air Force

Activities Assessed For BRAC 95

ALC

-ALC

ALC

ALC

-ALC

ARC

Joint Cross Service Group
Depot Maintenance
Air Force

FORCE DETACHMENTS

ET 25 PETERSON AFB (SM-ALC)

11 PEOPLE ASSIGNED-DEPOT MAINTENANCE BUSINESS AREA

ET 35 KADENA AFB (OO-ALC)

65 PEOPLE ASSIGNED-DEPOT MAINTENANCE BUSINESS AREA

Joint Cross Service Group
Depot Maintenance
Air Force

OT DATA ASSESSMENT

REQUESTS FOR CLARIFICATION

ERTIFIED/VALIDATED

COMPLETE

ACCURATE

ANOMALIES RESOLVED

CROSS-SERVICE ANALYSIS APPROACH

A PROPOSAL

Ronald H. Nickel, Ph.D.

30 June 1994

Outline

Goals

Data Elements

Problem Statement

Formulation

Policy Imperatives

Example

Solver

Goals

Eliminate excess DoD infrastructure.

Maintain a high-quality infrastructure.

Generate a product that can survive in the BRAC
nvironment.

Data Elements

Functional values. The merit of performing a cross-service unction at a given site or activity.

Functional capacities. The capacity of each site or ctivity to perform a given cross-service function.

DoD cross-service functional requirements. The uture DoD requirement to perform each cross-service function.

Military values. The military department assessment of the nilitary value of each site or activity.

Problem Statement

ıe best allocation of the future DoD cross-service
requirements to the sites and activities.

tions are constrained by the capacity of each site or
perform each cross-service function.

stitutes the best allocation?

lidation of cross-service functional allocations into a
of high value sites or activities that have the capacities
o perform the work.
this set of site or activities, allocations of functional
ents should be based on functional value.

Formulation

$$imize\ w_1 \times \Sigma_{s \in S}\, o_s \times nmv_s - w_2 \times \Sigma_{t \in S} \Sigma_{g \in F}\, l_{tg} \times fv_{tg}$$

$$,l_{tg}$$

subject to capacity constraints

the set of all sites or activities,

the set of cross-service functions,

= weighting factors used to make trade-offs between military value and functional value, ;

: $4 - mv_s$; and

ion variables

1 if site has any cross-service functional workload assigned; 0 otherwise;

amount of the DoD requirement for function g to be assigned to site or activity t.

Formulation (English Version)

inimize $w_1 \times$ (negative mil val) $- w_2 \times$ (functional value)

ıbject to

constraints on capacity

g w_1 = 0 allocates cross-service functional
ents to sites or activities having the highest functional

g w_1 to a large value allocates cross-service functional
ent to high military value sites with allocations to
highest functional values.

Policy Imperatives

onal variables and constraints can be used to include
peratives in the formulation.

ple: limit the number of sites allowed to perform a
nction.

Example

asic data for 15 sites covering 6 cross-service

esults of allocating using only the functional values

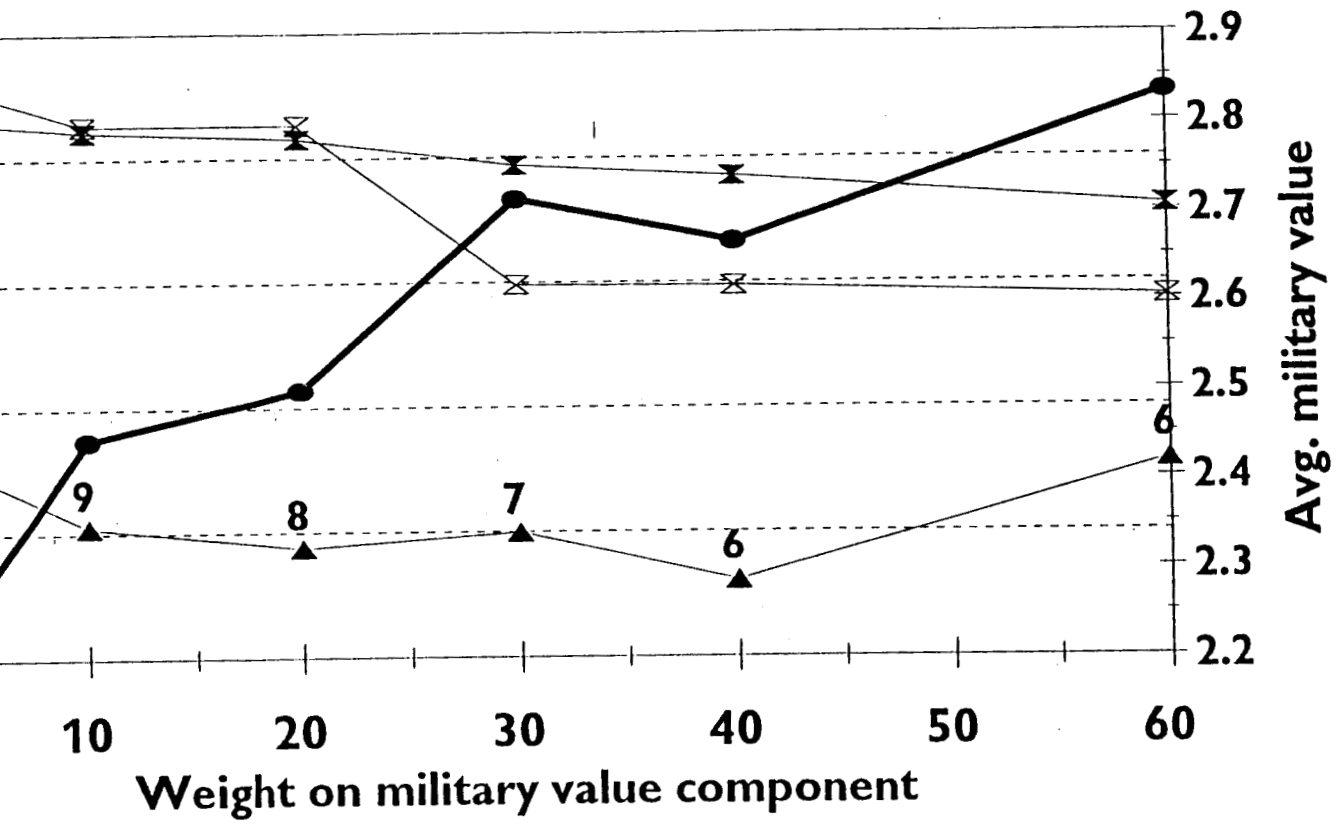
esults of allocating using the full formulation. (w_1 =

able 3 formulation modified to constrain the number
ing missile work to two sites.

rameterization of w_1 from 0 to 99 using the table 3
on.

Graphical representation of the table 5 results.

Figure 1. Parameterization of MINNMV



mber of sites open are shown as labels on the excess capacity plot.

g. percent excess capacity — Average military value

verage FV — Missile/rocket FV

Table 5. Parameterization of the MINNMV Model

Percent of weight on FV									
0 MAXFV	2	3	5	10	20	30	40	60	99 MINNMV
15	13	12	11	9	8	7	6	6	6
53.8	48.5	48.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0
73.5	73.5	73.5	69.9	51.7	51.7	51.7	15.4	15.4	15.4
72.0	72.0	72.0	72.0	72.0	41.1	41.1	41.1	40.5	40.5
98.7	98.7	6.0	6.0	6.0	6.0	6.0	6.0	98.7	98.7
41.6	38.9	38.9	38.9	4.2	4.2	22.9	17.6	12.2	12.2
10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	97.6	97.6
60.37	**58.24**	**45.83**	**29.16**	**21.00**	**17.46**	**19.94**	**12.14**	**31.39**	**31.39**
81.2	81.1	81.1	80.6	80.6	80.6	80.6	80.6	80.6	80.6
79.6	79.6	79.6	79.2	76.1	76.1	76.1	65.2	65.2	65.2
79.7	79.7	79.7	79.7	79.7	72.3	72.3	72.3	72.2	72.2
93.9	93.9	93.0	93.0	93.0	93.0	93.0	93.0	93.9	93.9
90.8	90.7	90.7	90.7	85.4	85.4	59.6	59.5	57.6	57.6
92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0	64.2	64.2
86.2	**86.2**	**86.0**	**85.9**	**84.5**	**83.2**	**78.9**	**77.1**	**72.3**	**72.3**
84.7	**84.6**	**84.5**	**84.2**	**82.9**	**82.1**	**78.6**	**76.5**	**73.9**	**73.9**
2.20	**2.31**	**2.33**	**2.27**	**2.44**	**2.50**	**2.71**	**2.67**	**2.83**	**2.83**

Table 4. MINNMV Model with Policy Imerative Output

Department															Retained totals	Percent excess
X					Y					Z						
	B	C	D	E	A	B	C	D	E	A	B	C	D	E		
0	1	1	1	1	0	0	0	0	0	1	0	0	1	0	6	
3	3	3	2	1	2	1	3	2	1	3	3	2	3	1		
0	7000	0	0	0	0	0	0	0	0	3000	0	0	2857	0	12857	35.9
0	200	4500	0	0	0	0	0	0	0	1000	0	0	0	0	5700	3.6
0	0	0	0	0	0	0	0	0	0	2000	0	0	1543	0	3543	9.6
0	0	250	3500	0	0	0	0	0	0	1000	0	0	0	0	4750	25.8
0	0	0	0	3000	0	0	0	0	0	3000	0	0	0	0	6000	60.3
0	0	300	4000	0	0	0	0	0	0	250	0	0	300	0	4850	95.6
															Wgt. avg.	33.70
															Totals	
0	3606	0	0	0	0	0	0	0	0	3000	0	0	2857	0	9463	
0	200	4303	0	0	0	0	0	0	0	1000	0	0	0	0	5503	
0	0	0	0	0	0	0	0	0	0	1691	0	0	1543	0	3234	
0	0	250	3500	0	0	0	0	0	0	25	0	0	0	0	3775	
0	0	0	0	3000	0	0	0	0	0	743	0	0	0	0	3743	
0	0	300	1630	0	0	0	0	0	0	250	0	0	300	0	2480	
		2.3					0.0					3.0				
		-6.3					-100.0					25.0				
							2.50									
							13.6									

Wgt FV
78.3
61.0
64.4
93.7
82.4
64.1
74.0
74.7

Table 3. MINNMV Model Output

Function	Department														
	X					Y					Z				
	A	B	C	D	E	A	B	C	D	E	A	B	C	D	E
Retain=1, Close=0	1	0	1	1	0	0	0	0	0	0	1	1	0	1	
Department Mil. Val.	3	3	3	2	1	2	1	3	2	1	3	3	2	3	
Capacities															
Air vehicles	0	0	2500	0	0	0	0	0	0	0	3000	1200	0	2857	
Munitions	850	0	4500	0	0	0	0	0	0	0	1000	0	0	0	
Electronic combat	3000	0	0	0	0	0	0	0	0	0	0	0	0	1543	
Fixed-wing avionics	0	0	0	3500	0	0	0	0	0	0	0	4000	0	0	
Conv. missiles/rockets	0	0	200	0	0	0	0	0	0	0	3000	700	0	300	
Satelites	0	0	300	4000	0	0	0	0	0	0	250	50	0	300	
Workload assigned															
Air vehicles	0	0	2406	0	0	0	0	0	0	0	3000	1200	0	2857	
Munitions	850	0	3653	0	0	0	0	0	0	0	1000	0	0	0	
Electronic combat	1691	0	0	0	0	0	0	0	0	0	0	0	0	1543	
Fixed-wing avionics	0	0	0	3500	0	0	0	0	0	0	0	275	0	0	
Conv. missiles/rockets	0	0	200	0	0	0	0	0	0	0	2543	700	0	300	
Satelites	0	0	300	1580	0	0	0	0	0	0	250	50	0	300	
Department avg. MV			2.7					0.0					3.0		
Percent change			11.1					-100.0					25.0		
DoD average MV								2.83							
Percent change								28.8							

DoD weighted FVs	
Function	Wgt FV
Air vehicles	80.6
Munitions	65.2
Electronic combat	72.2
Fixed-wing avionics	93.9
Conv. missiles/rockets	57.6
Satelites	64.2
Average FV	72.3
Weighted avg. FV	73.9

Table 2. MAXFV Model Output

Department															Retained totals	Percent excess
X					Y					Z						
	B	C	D	E	A	B	C	D	E	A	B	C	D	E		
1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	15	
3	3	3	2	1	2	1	3	2	1	3	3	2	3	1		
0	7000	0	0	0	0	500	0	0	0	3000	1200	0	2857	0	14557	53.8
50	200	4500	0	0	0	0	2000	0	0	1000	0	1000	0	0	9550	73.5
00	0	0	0	0	1000	0	0	0	0	0	0	0	1543	20	5563	72.0
0	0	0	3500	0	0	0	0	0	0	0	4000	0	0	0	7500	98.7
0	0	0	0	3000	0	0	0	100	2000	0	0	0	0	200	5300	41.6
0	0	0	0	0	0	0	0	0	0	250	0	0	300	2200	2750	10.9
															Wgt. avg.	60.37
															Totals	
0	1906	0	0	0	0	500	0	0	0	3000	1200	0	2857	0	9463	
850	200	453	0	0	0	0	2000	0	0	1000	0	1000	0	0	5503	
671	0	0	0	0	1000	0	0	0	0	0	0	0	1543	20	3234	
0	0	0	3500	0	0	0	0	0	0	0	275	0	0	0	3775	
0	0	0	0	1443	0	0	0	100	2000	0	0	0	0	200	3743	
0	0	0	0	0	0	0	0	0	0	250	0	0	30	2200	2480	
		2.4					1.8					2.4				
		-0.0					0.0					-0.0				
							2.20									
							0.0									

Wgt FV
81.2
79.6
79.7
93.9
90.8
92.0
86.2
84.7

Table 1. Joint Cross-Service Groups Analysis Examples
Basic Data

	Department															
	X					Y					Z					
	A	B	C	D	E	A	B	C	D	E	A	B	C	D	E	Totals
les	450	7000	2500	0	0	5000	500	0	0	0	3000	1200	0	2857	0	22,507
ons	850	200	4500	0	0	300	10	2000	0	0	1000	0	1000	0	0	9,850
bat	3000	0	0	0	0	1000	0	0	0	0	2000	0	0	1543	20	7,563
nics	0	0	250	3500	0	0	0	400	3500	0	1000	4000	0	2000	500	15,150
kets	0	0	200	0	3000	0	0	200	100	2000	3000	700	200	300	200	9,900
ites	0	0	300	4000	0	0	0	500	0	0	250	50	0	300	2200	7,600
cles	50	70	68	0	0	57	72	0	0	0	81	92	0	86	0	
ions	88	71	58	0	0	54	0	88	0	0	72	0	75	0	0	
nbat	67	0	0	0	0	91	0	0	0	0	52	0	0	78	77	
onics	0	0	92	94	0	0	0	78	69	0	72	93	0	66	71	
ckets	0	0	62	0	89	0	0	59	93	92	56	59	50	65	91	
elites	0	0	71	58	0	0	0	64	0	0	85	61	0	73	93	
alue	3	3	3	2	1	2	1	3	2	1	3	3	2	3	1	

	DoD req.	Pct. excess
ehicles	9,463	137.8
nitions	5,503	79.0
combat	3,234	133.9
vionics	3,775	301.3
rockets	3,743	164.5
atelites	2,480	206.5

Solver

mputer software packages are available for solving
nteger linear program. The example problems
using the AMPL/OSL package available from
ress. It combines an algebraic language package
with a solver from IBM.

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

August 24, 1994

Minutes

The DUSD (Logistics) chaired this eighth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the materials used during the meeting are attached.

The Chair began the meeting by welcoming the attendees. The minutes of the previous meeting were available for review.

The Chair then stated that the work of the Technical and Support Group to this point was superb. The overall success of the entire effort would continue to depend on both the Technical and Support Group and the entire JCSG-DM Group.

The Chair then discussed the fact that a Data Analysis Team had been formed and would be augmented by personnel from the Logistics Management Institute (LMI), an FFRDC. The Data Analysis Team would support the Technical and Support Group. The Chair stated that the use of FFRDCs had been approved by Mr. Deutch at a BRAC 95 Review Group meeting.

The Chair continued that while the other groups had already received BRAC 95 Steering Group approval of their analytical framework to receive data, the Depot Group was actually ahead. For instance, there have already been 11 depots recommended for closure. The Chair then stated that the sensitivity of actions affecting depots and the close scrutiny these decisions would be subjected to made the Group's work particularly challenging.

The Chair then discussed cost as a major issue to be dealt with. While the Secretary has stated that "head to head" competitions would not be held, all services were committed to cost being a factor.

A briefing (slides attached) was then presented by the Technical and Support Group. A discussion ensued regarding the 60/40 split in public/private workload mandated by law and whether this would be superseded by the Base Closure Act. Discussion continued in regard to the fact that while the 60/40 split would be a consideration, the capacity analysis methodology

Further discussion centered on the measures of merit. The analytical weights proposed by the briefer were core workloads/core capabilities: 30%; unique/peculiar core workload: 15%; unique/peculiar core test facilities: 15%; other workloads: 25%; environmental issues: 10%, and costs: 5%.

A discussion ensued in regard to policy imperatives. It was decided that the singular policy imperative the group had decided upon should be changed to read each "Service" vice "department" and it was further decided that "core" should be changed to "essential". This would accommodate the fact that there are now cases where some core workload is performed by one service for another. Additionally, the Marine Corps would be included in this imperative as they are considered a Service. The policy imperative would now read "Each Service will have at least one depot to perform essential maintenance." Discussion continued in regard to the possibility of an additional policy imperative regarding fixed wing aircraft, if directed by the Secretary of Defense.

The discussion then centered on the office space that had been obtained at the Hoffman Building for storage of data and for Technical and Support Group operations (supported by the Data and Analysis Team). The Chair agreed to the suggestion that an IG member should be added to this group.

Cost was the next discussion item. The Chair stated that the group should use the COBRA model as that was the accepted BRAC analytical tool in regard to costs and the use of other models would only compete with and, therefore, complicate the analysis. Discussion continued in regard to the 5% weight allocated to cost (per direct labor hour). It was determined that while it was the only cost measure agreed to, this measure was in fact a weak one that should be eliminated. It was further decided that its 5% weight should be added to the "other workload category".

The discussion then centered on site value. The Navy and Army representatives agreed that they could provide a site value using the 0 to 100 range while the Air Force stated that it could only provide a 1-2-3 banding. The Chair stated he would discuss this at the BRAC 95 Steering Group scheduled for the next day.

The meeting then concluded.

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

August 24, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Gotbaum, ASD (Economic Security)
Mr. Mason, ODUSD (Logistics)
Mr. Hansen, OSD (Base Closure and Utilization)
Mr. Orsini, Army
LtGen Brabham, USMC
VADM Earner, Navy
RADM Oliver, Navy
CAPT Proctor, Navy
Mr. Orr, Air Force
COL Edgar, JCS

Joint Cross Service Group Depot Maintenance Briefing to BRAC Steering Group August 25, 1994

Purpose

- Present JCSG-DM methodology for determining
  - Excess capacity
  - Functional values
- Analytical methodology
- Approval to receive data to begin the analysis process

Agenda

- Background
- Excess Capacity
- Functional Values
- Analytical methodology
  - Organization
  - Joint analysis process
  - Optimization formulations
  - Policy imperatives
  - Data Base Security and Management
- Plan of Action and Milestones

3ackground

)ata call issued April 4, 1994

uly 29, 1994 meeting of JCSG-DM approved

- DPADS
- Optimization model
- General functional value methodology
- Alternative development process
- Requested site Military values be provided simultaneously with functional values in a standard broad range scale

Excess Capacity and Target Reduction Methodology

- Size to CORE, but recognize special requirements
- Upper, middle, and lower limits
  - Current capacity - CORE workloads
  - Statutory 60/40 requirement
  - Current capacity - Programmed workload
- Plant replacement value will be used as a score keeping device

Capacity

etermined in accordance with Defense Depot aintenance Council Study of December 1990 to date DoD 4151.15H

- Number of Work Positions x 1615 x .95 = capacity
- One shift, 40 hour week, 52 weeks per year
- Recognized and accepted by BRAC Commission staff

urrent capacity - in direct labor hours by mmodity

aximum potential capacity

- Workload mix remains as funded/programmed
- Optimal configuration and employment levels
- No significant unprogrammed capital improvements
- No unprogrammed MILCON

Functional Value

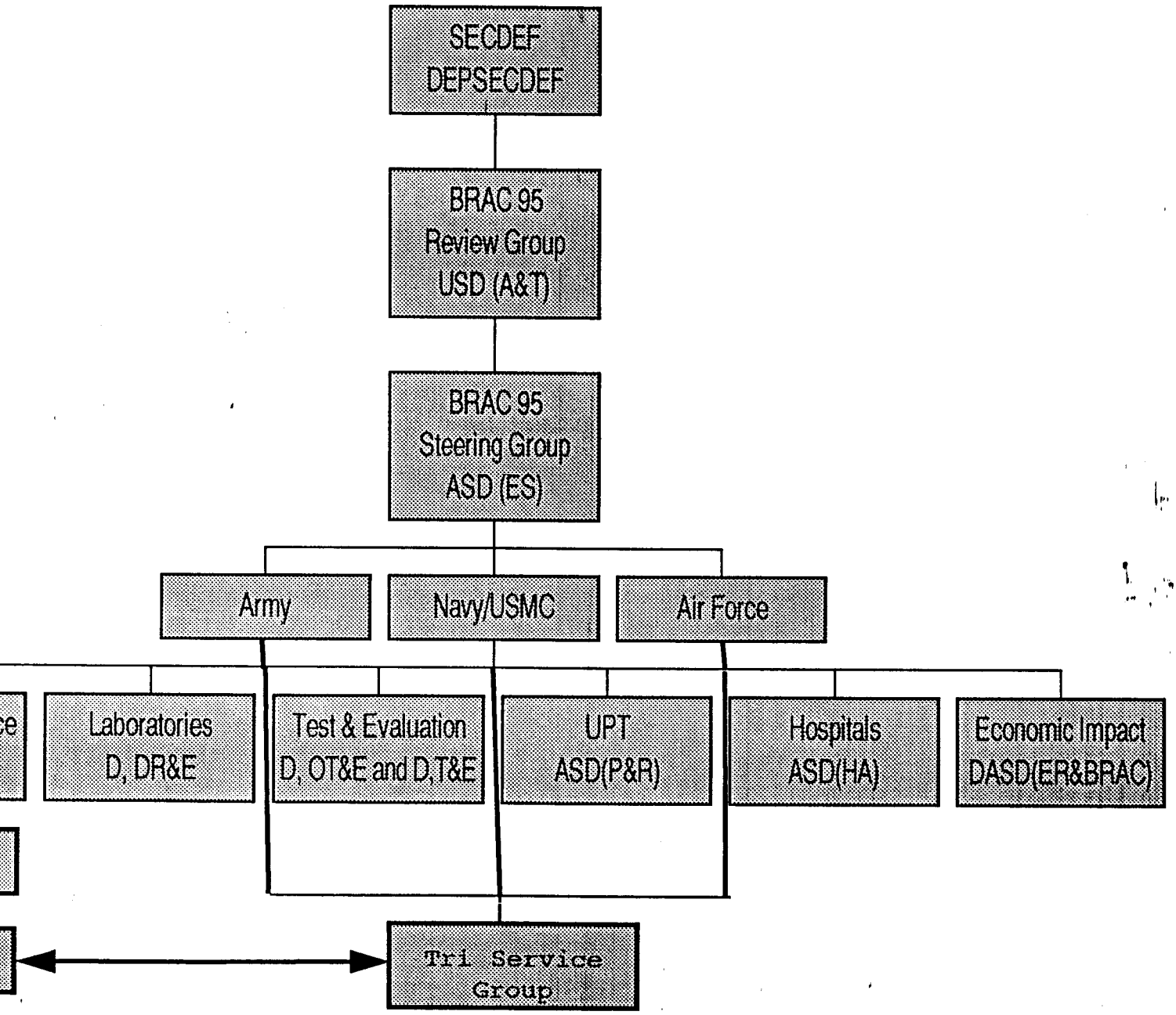
- Measures of Merit applicable to all commodity groups
  - CORE workloads/CORE capabilities
  - Unique /peculiar CORE workload, capabilities and capacity
  - Unique/peculiar CORE workload test facilities
  - Other workloads
  - Environmental issues/questions
  - Costs (local wage rate)
- Specific questions and weighting provided
- Applied to each commodity at each maintenance activity through Decision Pad Analysis Software (DPADS)
- Scale used 0 - 100

Analysis Methodology

Joint analysis methodology

- Organization
- Joint analysis process
- Optimization formulations
- Database security and management
  - » Data Analysis Team

BRAC 95 Organization for Analysis



Joint Analysis Process

- Sequential building block process. Results validated and approved at the end of each step by JCSG-DM
- Analytical baseline established by data call and approved by JCSG-DM
- Optimization Model/with enhancements
  - To optimize each of the criteria in turn as part of a multiple criteria decision making process
  - To identify losers and gainers of workload realignments to enable the identification of costs of moving workload from one activity to another

Optimization Formulations

Functions

- Minimize excess capacity
- Minimize number of depots remaining open
- Maximize military value
- Maximize functional values

Use of Matrix approach

- Uses outputs of enhanced Optimization model
- Bounds the alternatives
- Identifies trade-offs of competing criteria
- Allows for the selection of preferred solutions

Policy Imperatives

- Department will have at least one
  ot to perform Core maintenance
- itional policy imperatives are
  ected relating to maintenance of fixed
  g aircraft

Data Base Management

Dedicated work space and locked storage area

Data Analysis Team (DAT) to be appointed to maintain control

Data Analysis Team

Sub group of the Technical and Support Group and is limited to a primary and alternate from each Military Service, plus OSD, LMI and appropriate administrative support.

- Establish and maintain data base
- Calculate functional values
- Conduct data analyses
- Provide guidance to the Tri-Department BRAC Group

Construction of the data base management systems and procedures under way by LMI

Data Base

- Established from the certified responses to the data call
- Used to compute
  - Functional value for each commodity at each activity
  - Total DoD capacity
  - DoD CORE requirements
- Input for the Optimization model
- Store results of Optimization model runs

Backup Charts

DDMC Interservice Methodology

zes recurring and non recurring costs

ulates COBRA for non recurring costs

Service Business Planners state, cost data at
nodity level is acceptable

tal costs for all commodity groups at a depot must equal the depot
mposite costs

rate data call required to obtain certified data

ld be used as a tool to evaluate alternatives for
bility prior to forwarding to the Components for
ner evaluation

OBRA will be used by the Services

DDMC Interservice Methodology

Army, Air Force, DoDIG, and Analytical Cell - advocate use

Navy - deeply concerned about maintaining the auditability and defensibility of JCSG-DM efforts

- Incompatible data
- Comparisons to COBRA

t is far more defensible to utilize the data in our current data call and document our reasons for not going further in the minutes of our next meeting."

"Functional COBRA" being planned for use by other cross-Service groups

Plan of Action and Milestones

responses received by JCSG-DM	Sep 1, 1994
I approval of master data base	Sep 15, 1994
I approval of functional values	Sep 15, 1994
ary Values received from MILDEPS	Sep 15, 1994
timization results	Sep 17, 1994
pacity targets calculated	Sep 20, 1994
of normalized site military values	Sep 23, 1994
of reduction targets	Sep 23, 1994
al optimization results	Oct 10, 1994
of initial alternatives	Oct 20, 1994
OBRA information	Oct 30, 1994
esults completed by Tri-Dep Group	Nov 20, 1994
al refinements to alternatives	Dec 10, 1994
mmendations from MILDEPS	Dec 31, 1994

J

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

September 7, 1994

Minutes

The DUSD (Logistics) chaired this ninth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by welcoming the attendees. The minutes of the previous meeting were available for review.

The Chair stated that given the changes and rotations that have occurred, membership should be redesignated to ensure it is current. The Chair then reemphasized the fact that while the group was ahead so far, it was responsible for handling the most sensitive facilities. This would subject the group's process to the most scrutiny of any of the groups. Hence, the process must be right so that the outcome is right.

The Chair then asked that the Services ensure their nominations to the Data Analysis Team (DAT) are provided as soon as possible since only the Navy, to date, had provided nominations. The Chair then stated that LMI would be supporting the DAT, supplying four personnel with superb credentials.

The Army then made their presentation on the data they were supplying to the group using the attached slides. Some discussion ensued in regard to the level of workload required for Army Core versus what was funded in the Army POM, as there was a difference between the two levels. This would require the appropriate slide to be amended to reflect actual programmed workload. A noteworthy issue arose concerning the difference between the Army and Navy use of maximum potential capacity versus the Air Force's use of maximum historical workload. The Air Force agreed to reconsider their position.

The Navy presented next, using the attached slides. Noteworthy points concerned the fact that core and programmed workload were extremely close, delays were occurring in finalizing shipyard data and the Marine Corps utilization index which reflects their overtime usage.

The Chair then thanked the participants and stated that it was evident that a great deal of work had gone into the effort. The Chair continued that interservicing DoD core was important to allow the group to fulfill its main objective of proposing alternatives that maximized interservicing. Some discussion ensued concerning the timeframe the Technical and Support Group would be operating within. It was stated that the group would need one to two weeks for data handling and three to four weeks for a product. Additional discussion ensued concerning the requirement for a group of financial personnel to assist in the costing of direct labor hours to arrive at a common baseline. The Chair directed the preparation of a memorandum formally requesting this support.

There was some discussion generated by the Navy on the need to normalize cost per direct labor hour across Service lines. It was suggested that perhaps a factor could be developed that would serve that purpose. Mr. Bob Mason, assisted by the Navy, was tasked to convene a group of experts to investigate the possibilities.

Discussion then ensued in regard to the group's use of the COBRA model. It was stated that the group responsible for the COBRA Model was meeting to resolve issues. Further, it appeared that the Army and Navy wanted an adapted COBRA while the Air Force preferred a full COBRA analysis of the Group's alternatives.

The meeting then concluded.

Approved: James R. Klugh
James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

September 7, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Mason, ODUSD (Logistics)
Mr. Hansen, OSD (Base Closure and Utilization)
Mr. Orsini, Army
MG Farmen, Army
LtGen Brabham, USMC
RADM Oliver, Navy
RADM Tamer, Navy
LTG Nowak, Air Force
Mr. Orr, Air Force
COL Edgar, JCS

K

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

September 20, 1994

Minutes

The DUSD (Logistics) chaired this tenth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by welcoming the attendees. The minutes of the previous meeting were available for review.

The Chair stated that while some data was submitted late, all certified data was now in. The Chair then asked the Air Force to discuss the difference, raised at the last meeting, in the way they calculated maximum potential capacity from the other Services. The Air Force agreed to re-look this issue to see if any changes were required.

The Chair then asked the Army to comment on the fact that their POM had not funded a level of maintenance that was consistent with their workload projection and their projection for reimbursable work was unrealistic. These were also issues raised in the previous meeting. The Army representative stated that their reimbursable workload had been adjusted but the level of maintenance funding in the POM was still an issue.

The Chair then asked for the report tasked at the previous meeting regarding the normalization of cost/direct labor hour data across the Services. A report using the attached slides was provided to the group. There was some discussion in regard to whether the difference in costs between the Services exceeded 5% and, as such, were significant. Further discussion centered around earlier, similar attempts at cost normalization. It was the consensus of the group that normalization could not be accomplished within the time constraints imposed by BRAC 95. It was decided at this point that costs would not be used as a filter for the alternatives the group would generate.

A Data Analysis Team status report, using the attached slides, was then presented. The Chair stressed that personnel who were part of the data certifying chain should not be members [illegible] discussion ensued regarding proposed policy

The next tropic concerned installation (site) value. The Chair stated that due to the timing differences among the Service processes in regard to when military value is determined and the sensitivity of the services to releasing these values, the group would complete its analysis without using site value. Military value would be factored into the analysis by the Services during their analytical phase after the Group issued its unconstrained alternatives.

Discussion ensued in regard to a software formulation that would enhance the ability of the group to analyze workload allocation. It was the consensus of the group that while this would not replace military judgement, the methodology would be of benefit as it is a useful tool to assist in the analysis of workload allocation.

The Chair then stated this was hard and tedious work but it is of vital importance. As such, there would be more frequent meetings.

The meeting then concluded.

James R. Klugh

Approved: James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

September 20, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Mason, ODUSD (Logistics)
Mr. Orsini, Army
MG Farmen, Army
Mr. Riggs, USMC
RADM Taylor, Navy
Mr. Orr, Air Force
BG Cannon, JCS

JCSG-DM Tasking

Convene a team of financial specialists to explore the possibility of reaching a consensus on a cost-based parameter that could be used as a filter for alternatives given to the Services for further evaluation.

Primary Issue

- The parameter "Total depot maintenance cost (less material) per Direct Labor Hour" for a total depot maintenance activity is part of the certified data being provided to the JCSG-DM.
- The Navy has expressed concern about using this or any other parameter based on direct labor hours as a filter for alternatives.

Current Position of Dept of Navy (DON) Team Members

reps are convinced that the way each of the Military
rtments classify direct and overhead costs is, or may
o different that use of total depot maintenance cost
material) per direct labor hour (for a total depot
tenance activity or for individual commodities at the
t maintenance activities) as a filter for alternatives is
propriate unless inconsistencies between Service depot
accounting practices can be reconciled to their
faction.

reps are also convinced that the use of any other
meter that is based on direct labor hours or cost as a
is inappropriate unless inconsistencies between
ice depot cost accounting practices can be reconciled to
satisfaction.

Position of Non-DON Team Members

DON members of the team agreed that ;

ıere are differences,

ıe differences are inconsequential, and

ıere is insufficient time and resources to reconcile the differences to ıe Navy's satisfaction for BRAC95

differences notwithstanding, OSD (DoD(C) & ODUSD(L)), y, and Air Force are of the opinion that use of total depot ıtenance cost (less material) per direct labor for a total ɔt maintenance activity, plus or minus 5 % is appropriate as ter.

heir position is supported by the DoD(C)'s analyses of the Services' Y 1995 budget submission which indicate that, for example:

- The delta between the percent of total costs that are classified as direct for Air Force depots and the NADEPS is 3.2%
- The delta between the percent of total labor costs that are classified as direct for Air Force depots and the NADEPS is 2.9%

Data Analysis Team Status Report to Joint Cross-Service Group for Depot Maintenance September 20, 1994

Todays Briefing

- Data Analysis Team
- Proposed policy imperatives/constraints
- Site Military Values
- Data base status
- Data submissions
- Excess capacity
- Functional value development status
- Analysis Plan
- Schedule

Data Analysis Team

ı Memorandum requested a primary and an
:e

ıry: LTC Gerald Bates, DCSLOG - CPT Yolanda Dennis, DCSLOG
ıate: Mr. Mike Russell, AMC

ıry: CAPT Robert Moeller, BSAT
nate: LTCOL Felix Bush, BSAT - Ms. Pat Dalton, HQMC (I&L)

:ce

ary: LTC Barry Pitcher, AFMC/LGP
nate: Mr. Maurice Stewart, AF/LGMM

, LMI, Joint Staff

Proposed Policy Imperatives/Constraints

Force

he Departments of the Navy and the Air Force will each have at ast one efficiently loaded fixed wing aviation depot maintenance cility.

he Departments of the Air Force and Navy will establish at least e multi-service (joint) depot.

here will be two engine depots in DoD

verhaul of aircraft components and airframes will be nsolidated at the most proficient depot for each mponent/airframe, unless readiness will be jeopardized and/or sts are excessive. Site proficiency is determined by such things as location/consolidation costs, economies of scale and scope, cilitization, transportation and subsequent sustainment costs (e.g.. peline cost). End item repair cost/price should be considered hen planning workload consolidations.

Site Military Values

- **Due to the JCSG-DM September 15**
  - **Army - Received September 15**
  - **Navy - Not Received**
  - **Air Force - Not Received**

Data Base Priority

ırget reduction information

ınctional value statistics and workload ratification

ınctional value narratives and cost formation

ll other information

Data Submission Responses

Army - September 6

Navy

- **Aviation Depots - September 6, corrections in process**
- **Warfare Centers - September 6 (excluding NSWC Crane received September 15)**
- **Shipyards - September 16**
- **Marine Corps - September 6, complete rewrite September 15**

Air Force - September 7

Data Submission Problems

avy

- Aviation Depots - Provided incorrect commodity groupings
- Warfare Centers - No problems noted at this time
- Shipyards (preliminary)
  - » Max potential capacity = Current capacity
  - » Pearl Harbor reported no shipboard C/E DLHs
  - » Portsmouth reports only one commodity group
- Marine Corps - Incorrect commodity groupings, required complete resubmission on September 15. No further problems noted

Data Submission Problems

ırmy

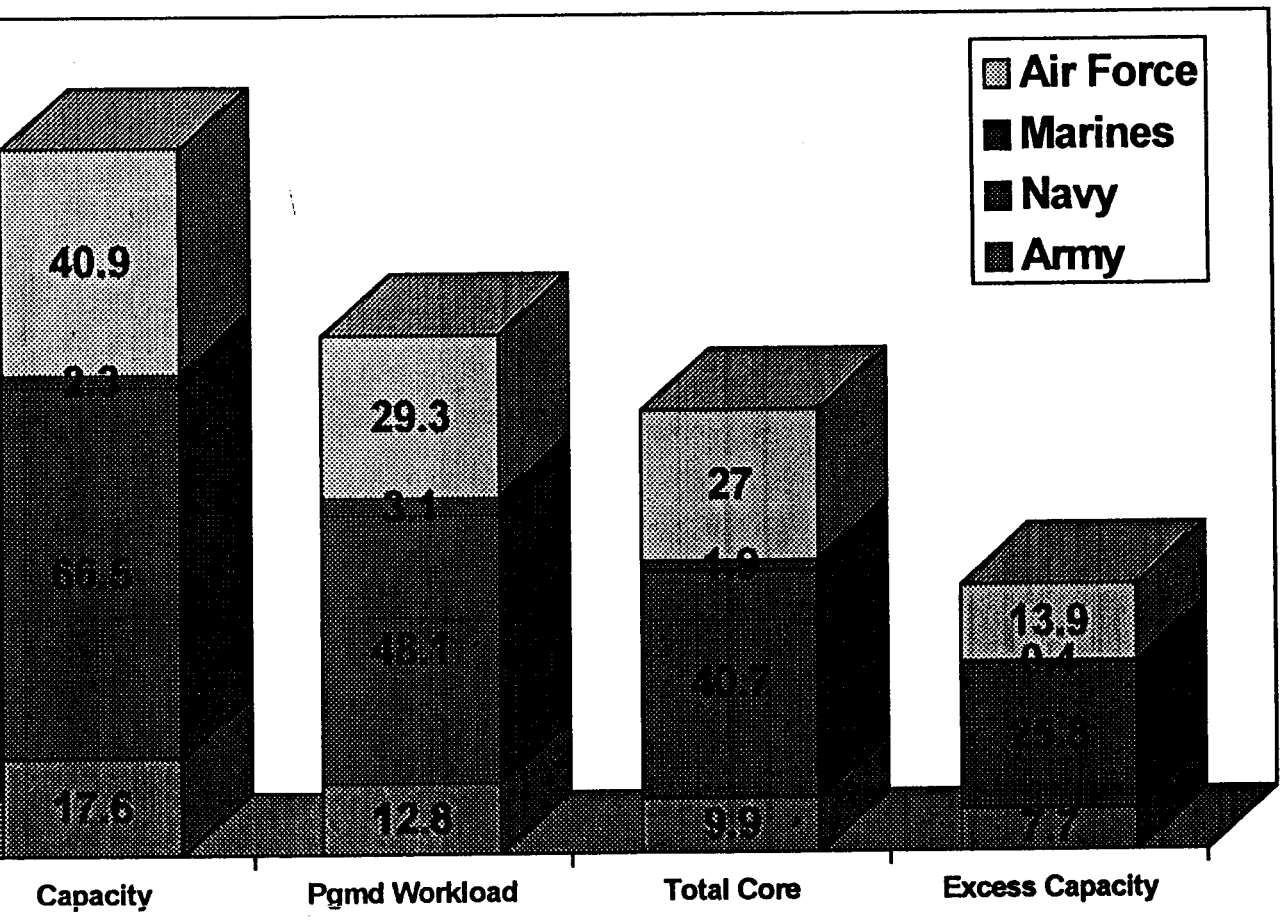
- Tobyhanna - No breakout of C/E subcomponents
- Corpus Christi - No breakout of Aircraft component subcategories
- Above Core anomolies

ıir Force

- Outyear math errors (On advice of the Service representative, we are proceeding as though the individual entries are correct and only the sums need adjustment)

Capacity Analysis by Service FY 1999

(Preliminary Calculations)



Functional Values

- **Spread sheets developed for all numeric calculations (60%)**
- **Army and Air Force inputs complete**
- **Navy inputs not started**
- **Judgment scoring to begin this week (40%)**

Draft Analysis Plan

Overview

Attachments

- Joint Analysis Process
- Joint Analysis Team Structure
- Plan of Actions and Milestones

Appendices

- Decision Making Process
- Optimization Formulation
- Functional Value Methodology and Scoring Process
- Excess Capacity and Target Reduction Methodology
- Data Security/Data Base Management Process
- Data Analysis Team
- Working Definitions and Acronyms

Schedule

›nses received	September 8,1994
'alues from Mildeps	September 15, 1994
se Policy Imperatives/constraints	September 15, 1994
[aster Data Base	September 20, 1994
y calculated	September 20, 1994
	September 23, 1994
:ation results	September 23, 1994
›roval of FVs	September 28, 1994
te Military Values	September 28, 1994
duction targets	September 28, 1994
›licy imperatives/constraints	September 28, 1994
timization results	October 11, 1994
forwarding of initial alternatives	October 20, 1994
›ments to alternatives	Oct/Nov 1994
›ndations from Mildeps to OSD	January 3, 1995

Action Taken

2 meetings since last JCSG-DM

- 1st meeting to better understand DON concerns and options
  - T&SG members from the Services
  - Other local specialists from the Services
  - DoD (C) revolving funds & accounting policy
- 2nd meeting
  - Individuals as above plus
  - People from field who worked on CCH and financial tasks of DSB Task Force Study

L

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

September 28, 1994

Minutes

The DUSD (Logistics) chaired this eleventh meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by welcoming the attendees. The minutes of the previous meeting were available for review.

The Chair stated that while most data was in (some submitted late), there are some problems. For example, there were 19 instances where Navy's core associated workload exceeded capacity and 14 similar instances for the Marine Corps. Additionally, corrections to the shipyard data require recertification. Further, shipyard maximum potential capacity equaled current capacity. These errors were delaying up the process. The Chair asked that the data be reexamined and recertified where necessary.

The Chair then stated that cross-servicing was to be maximized in this effort and if core workload prevented a facility from being a workload receiver, it would not be allocated workload. The discussion continued in regard to funded workload. The Army representative stated that funded workload, in the Army's case, was "fictitious" and should not factor into excess capacity, i.e. this is an affordability/programming issue that would be handled in the future. Some discussion ensued in regard to whether the approved calculations for excess capacity were being used. The Chair then stated that the certified data and core workload submitted by the Services would be used and if that data showed no excess capacity then that site would not be a workload receiver.

A status report of the Data Analysis Team was then presented using the attached slides. Some discussion ensued regarding the policy imperatives slide. The Chair stated that the second proposed imperative listed on the slide would be the subject of an upcoming meeting with the Deputy Secretary. The Chair further stated that the first proposed policy imperative would be subject

The Chair then briefly discussed the use of "depot equivalents" as a measure of potential closures. It was agreed that this was a useful term but should be used in conjunction with a reduction of excess direct labor hours. A short discussion on the timing of when the Services would receive the Group's alternatives then ensued. It was stated that the Services needed time to work among themselves, especially when alternatives affected more that one Service.

The meeting then concluded.

Approved: James R. Klugh
James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

September 28, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Mason, ODUSD (Logistics)
Mr. Orsini, Army
VADM Earner, Navy
LtGEN Brabham, USMC
RADM Oliver, Navy
RADM Taylor, Navy
LTG Nowak, Air Force
Mr. Orr, Air Force
VADM LaPlante, JCS

Data Analysis Team Status Report to Joint Cross-Service Group for Depot Maintenance September 28, 1994

Todays Briefing

alysis Plan

nctional value development status

oposed policy imperatives/constraints

ta base status

ta base submission problems

pot equivalents

nned JCSG-DM meetings

hedule

Draft Analysis Plan

erview

tachments

- Joint Analysis Process
- Joint Analysis Team Structure
- Plan of Actions and Milestones

pendices

- Decision Making Process
- Optimization Formulation
- Functional Value Methodology and Scoring Process
- Excess Capacity and Target Reduction Methodology
- Data Security/Data Base Management Process
- Data Analysis Team
- Working Definitions and Acronyms

o further objections known. DAT recommends proval

Functional Values

- **Spread sheets developed for all numeric calculations (60%)**
- **Service inputs not complete**
- **Judgment scoring on-going (40%)**

Proposed Policy Imperatives/Constraints

ved

ch Service will have at least one depot to perform ential maintenance

r consideration

ne Departments of the Navy and the Air Force l each have at least one efficiently loaded fixed ng aviation depot maintenance facility.

he Departments of the Air Force and Navy will ablish at least one multi-service (joint) depot.

Data Base Status

- arget reduction information
- unctional value statistics and orkload stratification
- unctional value narratives and cost formation
- ll other information
- urrent inputs have been validated by ervice Reps

Data Submission Problems

vy

- **Aviation Depots** - ***Revised data in process of re-certification***
  - » **In 19 instances, Core workload exceeds capacity**
- **Warfare Centers**
  - » **In one instance, Core workload exceeds capacity**
- **Shipyards** ***(preliminary data Received Sep 26 - awaiting certification)***
  - ✓ **Max potential capacity = Current capacity**
  - ✓ **Inconsistent capacity measurement**
  - ✓ **Pearl Harbor reported no shipboard C/E $**
  - ✓ **Portsmouth reports only one commodity group**

✓ **Marine Corps - Incorrect commodity groupings, required complete resubmission on September 15. No further problems noted**

- » **In 14 instances, Core workload exceeds capacity**

Data Submission Problems

rmy (Revised preliminary data received Sep 26 - waiting certification)

- ✓ **Tobyhanna - No breakout of C/E subcomponents**
- ✓ **Corpus Christi - No breakout of Aircraft component subcategories**
- ✓ **Above Core anomolies**

ir Force

- **Outyear math errors (On advice of the Service representative, we are proceeding as though the individual entries are correct and only the sums need adjustment). Awaiting certification.**
- **In 10 instances, Core workload exceeds capacity**

Depot Equivalents

	Range (DLH/M)	Average
ls (5)	4.8 - 13.2	8.3
s (3)	3.0 - 3.9	3.5
Cent (3)	1.0 - 1.8	1.2
Corps (2)	1.0 - 1.2	1.1
rce		
)	7.0 - 9.0	8.2
C (1)	.8	.8
(5)	2.5 - 4.6	3.5
epots	117.3 (Total)	4.9

pot Equivalent = 4.9 million DLH

Scheduled JCSG-DM Meetings

Date	*Time*	*Place*
ober 5, 1994	1430-1630	4E189
;ober 11, 1994	1330-1530	4E189
;ober 18, 1994	1530-1730	4E189

Schedule

	Proposed	Completed
nses received	Sep 8, 1994	In process
Imperatives/constraints	Sep 15, 1994	Sep 15, 1994
aster Data Base	Sep 20, 1994	In process
/ calculated	Sep 20, 1994	Sep 20, 1994
	Sep 23, 1994	In process
ation results	Sep 23, 1994	
roval of FVs	Sep 28, 1994	
duction targets	Sep 28, 1994	
licy imperatives/constraints	Sep 28, 1994	
timization results	Oct 11, 1994	
varding of initial alternatives	Oct 20, 1994	
ements to alternatives	Oct/Nov 1994	
ndations from Mildeps to OSD	Jan 3, 1995	

M

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

October 5, 1994

Minutes

The DUSD (Logistics) chaired this twelfth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by verifying that only authorized attendees were present. The Chair then advised that information discussed at this and all JCSG-DM meetings was close hold and should not be discussed with individuals outside of this forum, including superiors not part of the process.

The Chair began the formal discussions by stating that the Deputy Secretary's May 4, 1994, memorandum sought to establish more efficient depots as well as designate a joint depot. The Chair continued that the BRAC process will accommodate the recent Navy-Air Force agreement concerning joint management of a depot.

The Chair then stated that there still remained some concerns regarding certified data submission. The major concern was the seemingly excessive number of hours categorized as "Other" which could equate to approximately the equivalent of one depot's worth of excessive capacity. Discussion continued in regard to whether this was a result of miscategorization or a reflection of the fact that there were insufficient categories. The Navy used the attached slides to provide a presentation concerning the specifics of the actual workload coded as "Other" by activity which showed that a significant portion of the workload needed to be more correctly categorized. The presentation also revealed that it may be necessary to create a new category called, for instance, "Manufacturing" since much of the workload in question could be more appropriately categorized within such a category. The Chair asked for the Navy's recommendation regarding whether a new category and/or recategorization was necessary. The Navy responded that workload referred to as product support and/or manufacturing would probably warrant creating a new category. The Navy further stated that some recategorization of workload would be necessary and they would present this for discussion at the next meeting.

accomplished on overtime or on the second shift. Discussion continued in regard to the timeline for completion of work products. While the date for the initial optimization runs had slipped, the Data Analysis Team was still planning on meeting the October 20th date for approval and forwarding of initial alternatives to the Services. A discussion then ensued in regard to the Tri-Department BRAC group which is responsible for running the optimization model. This group must manually enter data, a time consuming process which was a potential bottleneck.

The Army representative then raised the issue of whether using programmed/funded core workload was, in fact, appropriate since this is an affordability issue. The Army representative continued that the capacity analysis should be based on two MRCs vice on what can be afforded today. The Chair reiterated the previously approved definition of capacity: excess capacity equals total capacity minus core workload. The Chair also stated that the Navy had funded their workload at 85%, the Air Force at 80% and the Army, much less. The Chair also stated that the Department can not retain capability for work that is not funded and the consensus is that we will size to core using standards applicable to all services.

The Chair then stated that the next deliverables were unconstrained runs and excess capacity results which would be provided to the Services. The Chair continued that the BRAC 95 Review Group can make recommendations (if the Services do not like the alternatives).

The joint managed/operated depot was the next item of discussion. The Chair stated that the agreement achieved by the Navy and Air Force Secretaries must be reconciled with the group's process. Discussion then included how criteria could be determined for deciding which Air Force or Navy depot would be selected and how and whether costs should be a factor. The Chair stated that the data calls provide direct labor hour costs and the total cost of the depot's operation. Additionally, what is the one-time costs of transferring workload and how are capitalization/investment costs evaluated should be considered by the group.

Discussion then ensued in regard to the fact that O&M costs are much larger than the costs of moving workload in and out and the cost comparability handbook may be useful in evaluating these costs. Points were also made that non-recurring costs, vice unit

Discussion then continued in regard to considering costs of the commodities that may be transferred. It was stated that COBRA would provide the costs to transfer this workload. The Chair stated that the cost data collected was what should be used, i.e. direct labor hours, cost of operations and labor rates. Additionally, military value is important to arrive at alternatives and this should be available. Discussion continued on whether it is feasible to determine whether "place A" can do work better than "place B" in any manner useful to decision making.

The Chair then discussed the advisability of determining a joint depot either as a product of BRAC, after BRAC or as a policy decision outside of BRAC. It was the Chair's opinion that the expectation is that the determination would be made within BRAC and, therefore, this may be the best option.

The meeting then concluded.

Approved: James R. Klugh
James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

October 5, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Mason, ODUSD (Logistics)
Mr. Orsini, Army
VADM Earner, Navy
LtGEN Brabham, USMC
RADM Oliver, Navy
RADM Taylor, Navy
LTG Nowak, Air Force
Mr. Orr, Air Force
VADM LaPlante, JCS

Data Analysis Team Status Report to oint Cross-Service Group for Depot Maintenance October 5, 1994

Todays Briefing

a base status

a submission problems

ıctional value development

ıge of excess capacity

ıacity analysis

jor near term products

edule

)ata Base Status

rget reduction information*

nctional value data and workload atification*

nctional value narratives and cost ormation

her information

rrent inputs have been validated by rvice Reps

Data Submission Problems

y

- Aviation Depots -*Revision received Oct 3*
  - ✓ 9/28 In 19 instances, Core workload exceeds capacity
- Warfare Centers
  - » 9/28 In one instance, Core workload exceeds capacity
- Shipyards - *Revision received Sep 30*
  - ✓ Max potential capacity = Current capacity
  - ✓ Inconsistent capacity measurement
  - ✓ Pearl Harbor reported no shipboard C/E $
  - ✓ Portsmouth reports only one commodity group
- Marine Corps - Incorrect commodity breakouts, required complete resubmission on September 15. *Additional revision received Sep 30.*
  - ✓ 9/28 In 14 instances, Core workload exceeds capacity

Data Submission Problems

my - Revision received Sep 28. All known issues olved.

r Force

- 9/28 Outyear math errors (On advice of the Service representative, we are proceeding as though the individual entries are correct and only the sums need adjustment). Awaiting certification.
- 9/28 In 10 instances, Core workload exceeds capacity
- Additional capacity changes received Oct 4

unctional Value Development

ee elements for calculating ctional values:

- ata required for numeric calculations n-hand
- ndependent Service evaluation in-rocess
- AT evaluation begins Oct 6

get for completion Oct 11

Depot Equivalents

	Range (DLH/M)	Average
ds (5)	4.8 - 13.2	8.3
s (3)	4.2 - 5.5	4.9
Cent (3)	1.0 - 1.8	1.2
Corps (2)	1.0 - 1.2	1.1
rce		
)	7.1 - 8.8	7.9
(1)	.8	.8
(5)	2.5 - 4.6	3.5
ots	**120.0 (Total)**	**5.0**

ot Equivalent = 5.0 million DLH

Excess Capacity Analysis

- **Excess capacity calculation**

  CTC* - Core = Excess Capacity

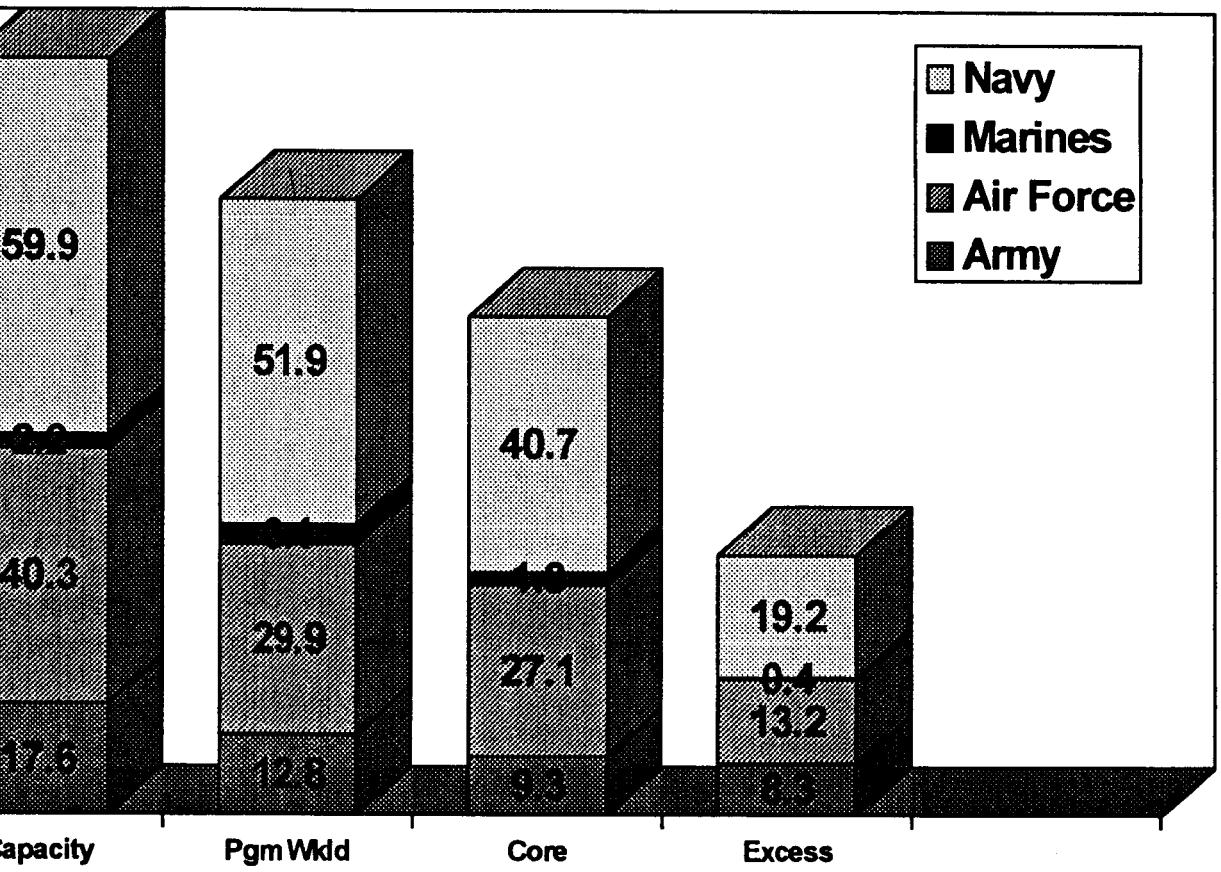
  120.0 - 79.0 = 41.0 (DLH in millions)

  or

  8.2 Depot equivalents

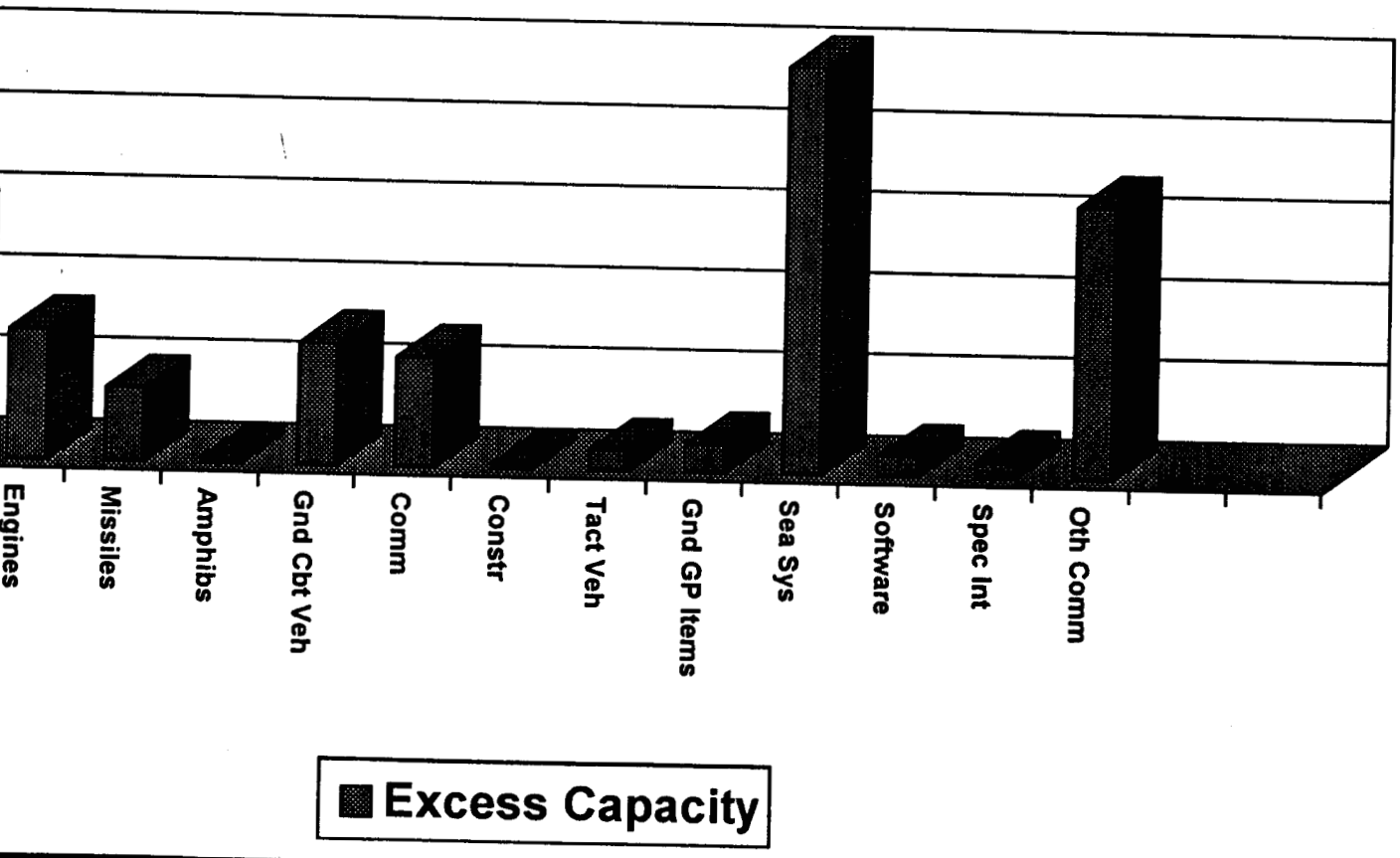
*CTC- Current Total Capacity

Capacity Analysis by Service FY 1999



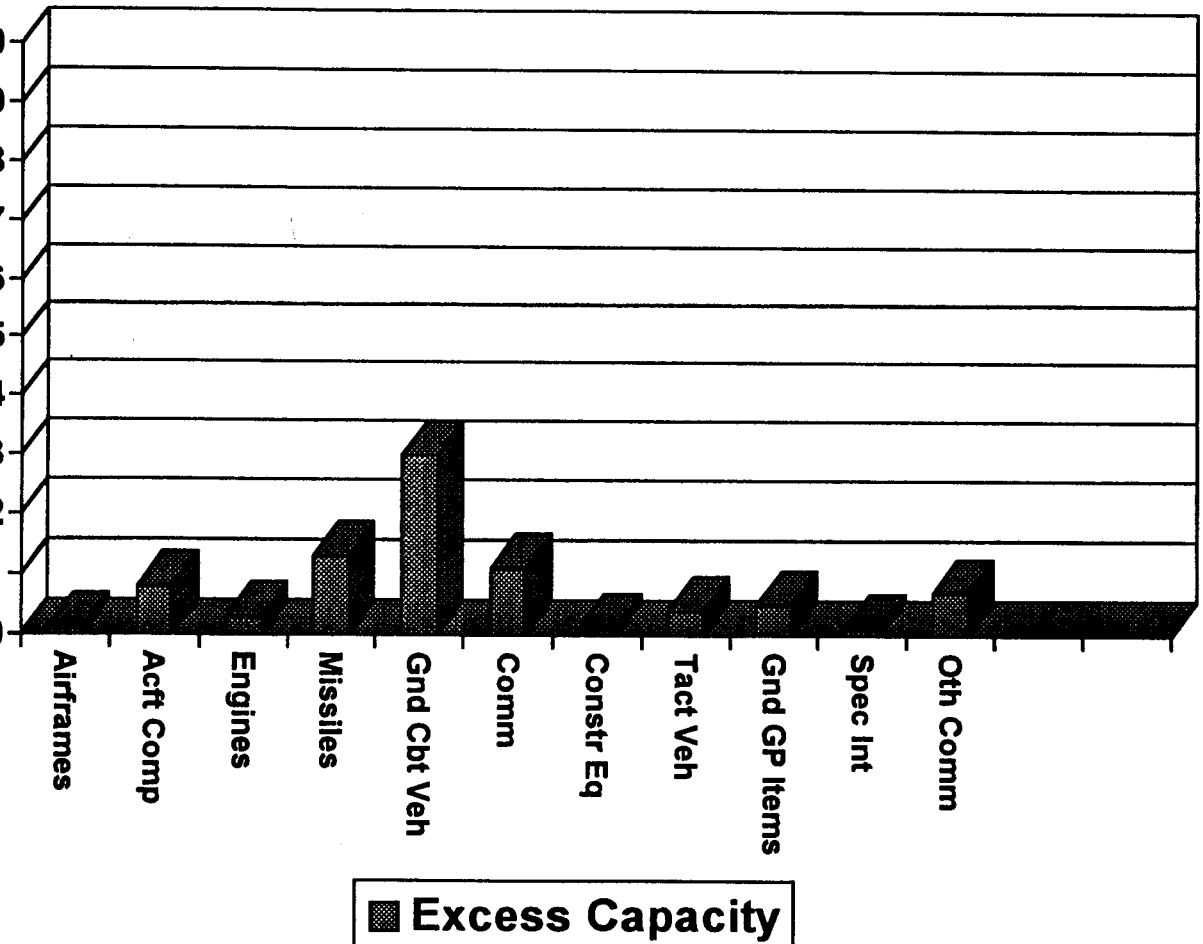
DoD Capacity Analysis

n M)



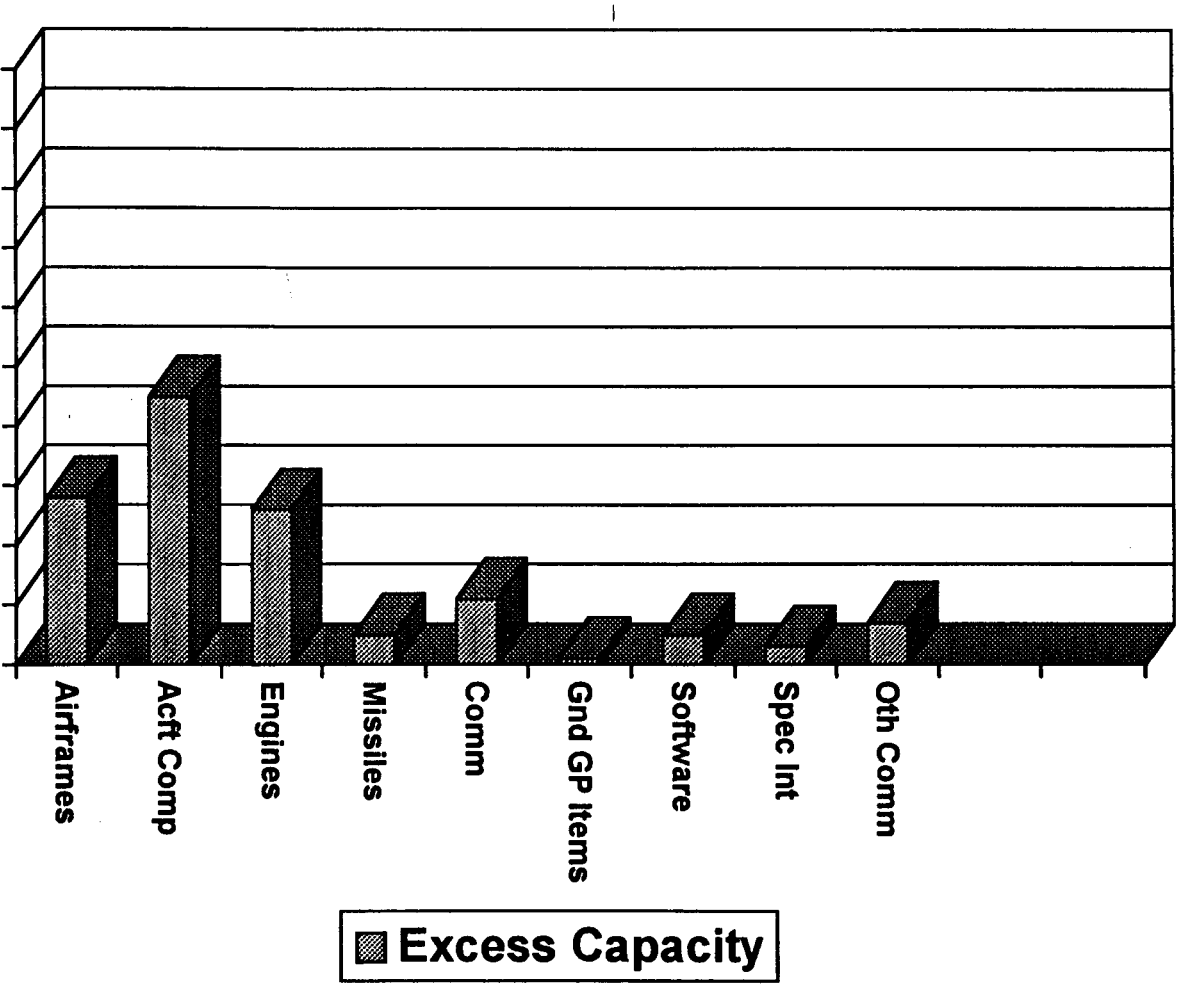
Army Capacity Analysis

DLH in M)



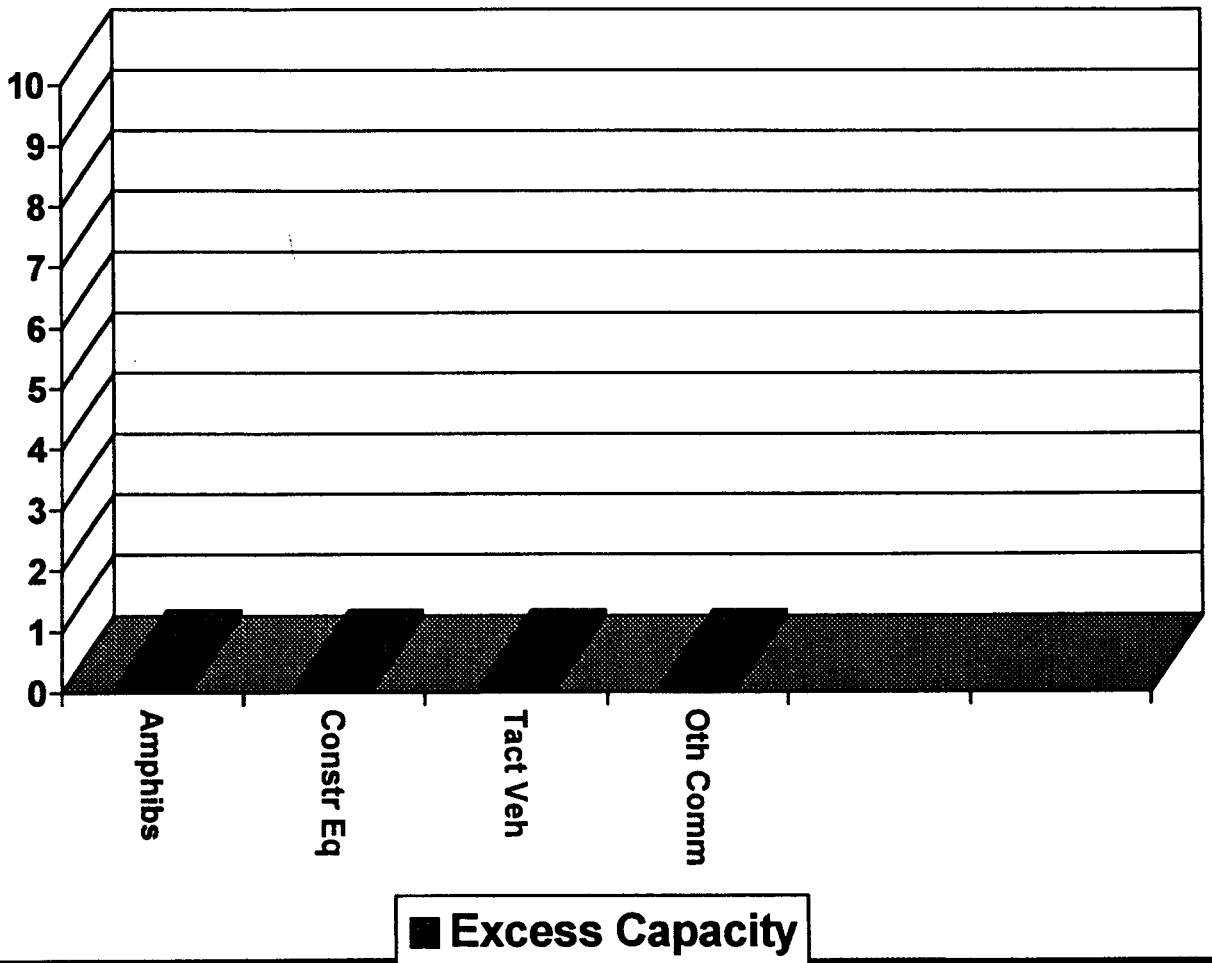
Air Force Capacity Analysis

H in M)

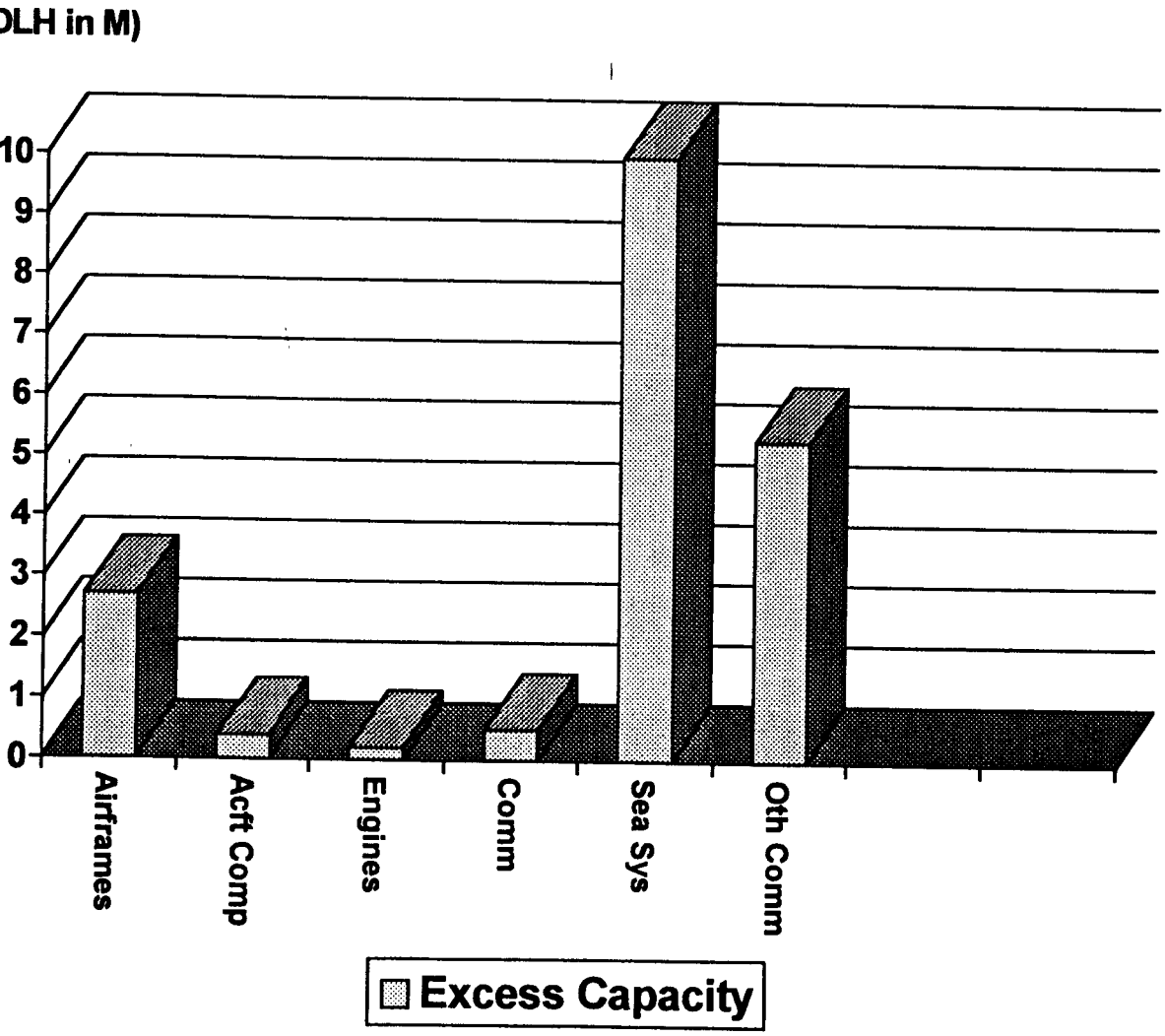


Marine Corps Capacity Analysis

(DLH in M)

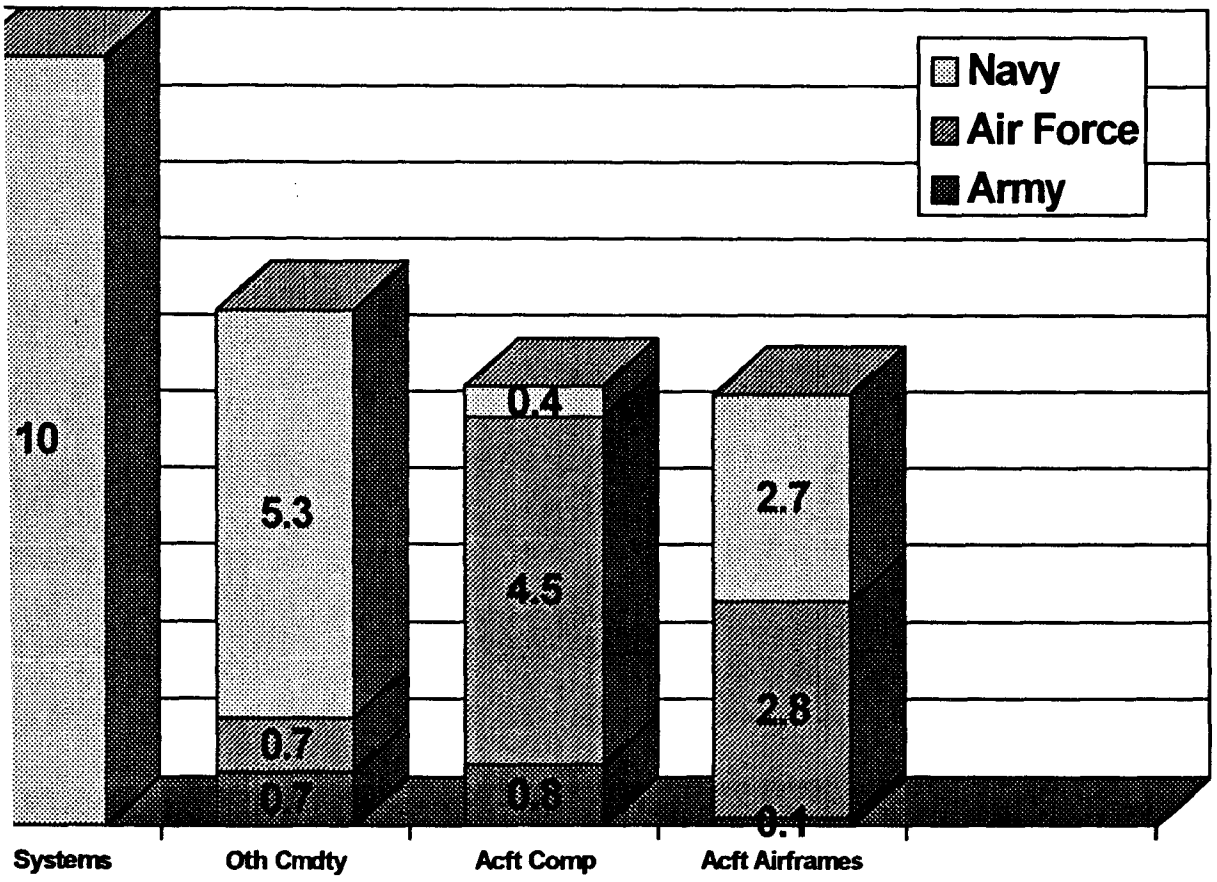


Navy Capacity Analysis



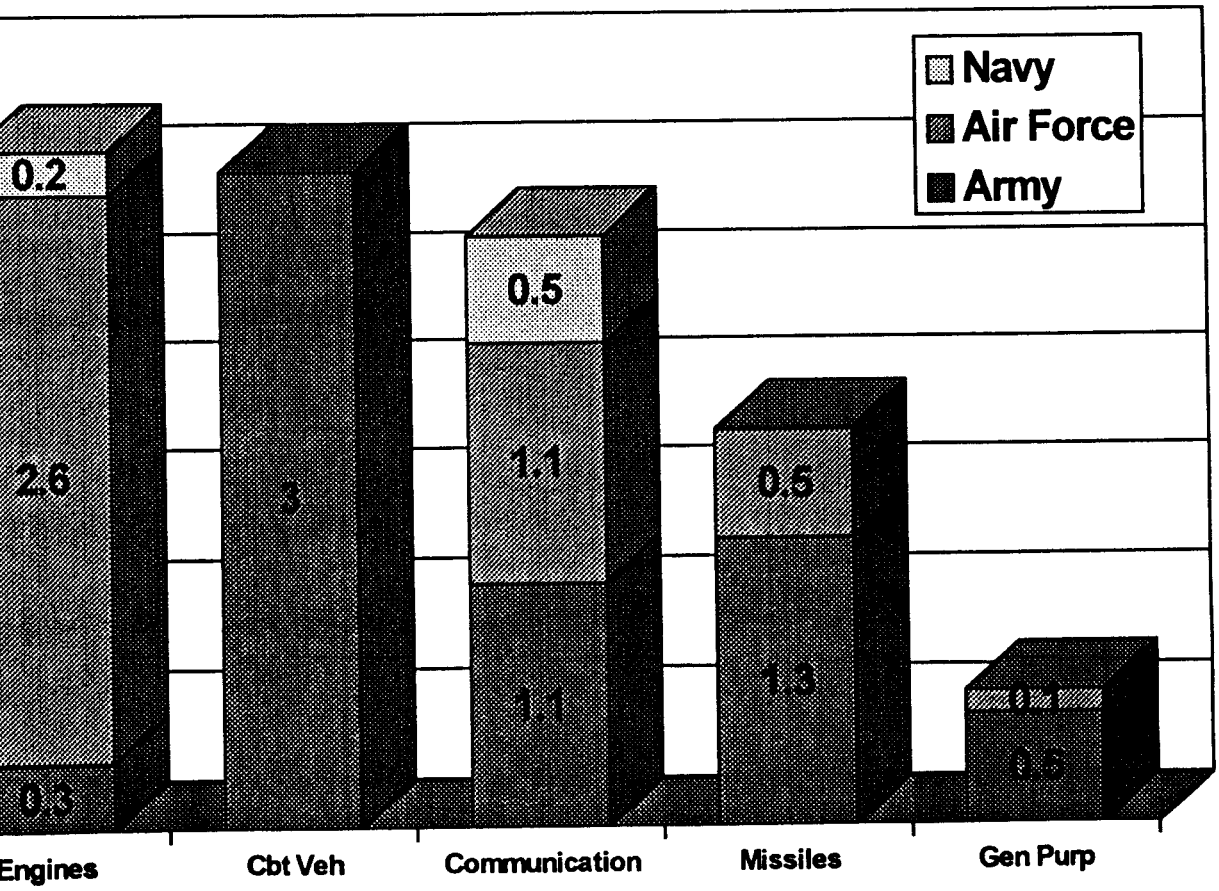
Excess Capacity Analysis by Service FY 1999

(Top 4 Commodity groups)



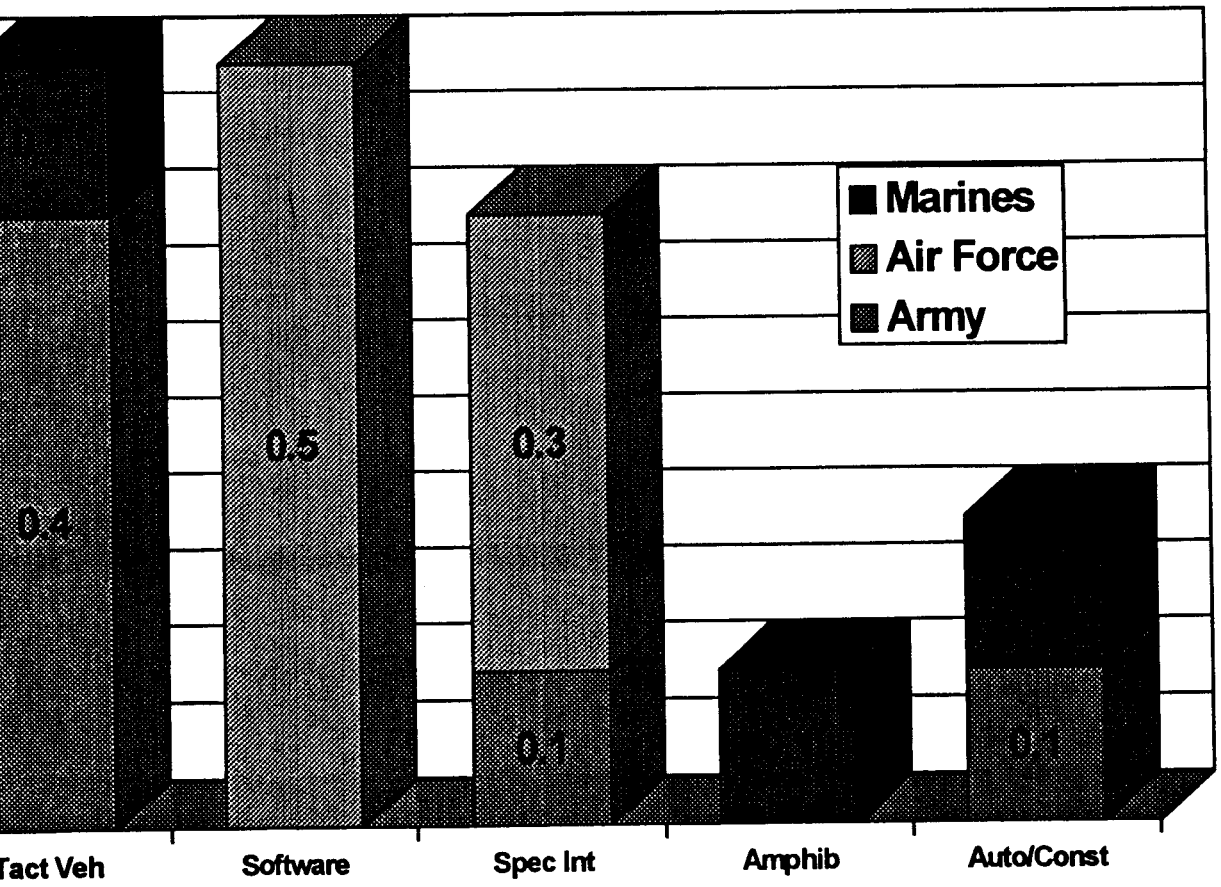
Excess Capacity Analysis by Service FY 1999

(Middle 5 Commodity groups)



Excess Capacity Analysis by Service FY 1999

(Bottom 5 Commodity groups)



Major Near Term Products

s capacity analysis October 5, 1994

ess capacity analysis will be provided 24 hours of final
submission.

nstrained

guration analysis October 7, 1994

onstrained configuration analysis will require 3-5 days
final data submission for optimization model input.

trained alternatives October 20, 1994

ial constrained alternatives will require 5-8 days from
l data submission.

Schedule

	Schedule	Status	Revised
all issued	Apr 4, 1994	Complete	
ses received	Sep 8, 1994	In process	Oct 3, 1994
ster Data Base	Sep 20, 1994	In process	Oct 11, 1994
calculated	Sep 20, 1994	In process	Oct 5, 1994
	Sep 28, 1994	In process	Oct 11, 1994
tion results	Sep 23, 1994	Pending	Oct 7, 1994
uction targets	Sep 28, 1994	Pending	Oct 5, 1994
icy imperatives/constraints	Sep 28, 1994	Complete	
arding of initial alternatives	Oct 20, 1994		
nents to alternatives	Oct/Nov 1994		
ıdations from Mildeps to OSD	Jan 3, 1995		

Functional Value Development

	Numeric Calculations	Svc Judgement	DAT Judgement
	Complete	Complete	
	In-process	In-process	
	In-process	Complete	
	In-process	Complete	
Cen	In-process	Complete	
	In-process	Complete	

OMMODITY GROUP #14 (OTHER)

What is it?

Department of the Navy

NADEPs

ation (type II/III)
vionic support equipment
;e repair teams
Teams
ner service
facturing
raining
ct support engineering
ft service support

Portsmouth NSY

ign

SD

nily housing-reimbursable

c.

Norfolk NSY

uc/non-nuclear
r solid waste
estoration non-nuclear
service non-nuclear
lanning non-nuclear
d training ship non-nuclear
ng Info Reservation Office (TIRO)
at certification
aning
ult alignment

Norfolk NSY (continued)

ıchment Philadelphia

opeller shop

oundry

aintenance for cranes, dry-docks, facilities

Puget Sound NSY

C repairables
propulsion shaft refurbishment
PER Program support
ng services
l joiner door manufacturing
. manufacturing
. repairs
support services
oration (II/III)

Pearl Harbor NSY

ation (II/III)
plating
g/manufacturing
ning/manufacturing
communications
uter repairs
lucer restoration
ng facilities
s
plant

- Crating
- Fabric work
- Hydroblasting
- Temporary utilities
- Army LSV
- JOAP
- Nuclear OPW
- Insulation
- Refueling facilities-nuclear
- Nuclear piping

N

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

October 11, 1994

Minutes

The DUSD (Logistics) chaired this thirteenth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by asking the Military Departments to begin their presentations on the "Other" commodity category and their recommended categorization changes. Each Service briefed (slides attached). Highlights of the Army presentation included their recommendation to create a new category called "fabrication" (vice "manufacturing") and their recommendation to add an additional category covering Cryptologic equipment. Highlights of the Air Force presentation included the fact that some of their manufacturing workload was not separately listed as "Other" because it is a follower to workload it supports. Highlights of the Navy presentation included the fact that "voyage repair" is an important and significant workload that is difficult to categorize, but should be attached to the weapon systems supported. The Navy's redesignation of "Other" workload resulted in a change from 13.7 million direct labor hours to 600 thousand in this category. The Chair commended this effort. Discussion continued in regard to naming a new category to cover manufacturing workload. It was pointed out that this workload is really fabrication in support of essential depot workload and should be named as such. The Chair then stated that the new commodity would be called "Associated Fabrication/Manufacturing".

Costs and proficiency were the next issues discussed. The Chair stated that the question of which depot is most proficient could factor into designating a joint depot. Additionally, the services will analyze cost data but this individual analysis breaks down in any cross-servicing situation. Further, using labor rates would simply cause workload to migrate to lower cost localities and this would not be particularly useful absent other considerations. The Chair then stated that the COBRA model should be used to evaluate the relative costs of transferring a variety of workload. The Chair directed the working group to

Some discussion ensued in regard to what the runs of the optimization model would indicate and how, with subsequent analysis, they could be used by the group to arrive at alternatives for closure. The Chair stated that after the data was in, the data base would be locked. Runs of the optimization model optimizing the elimination of excess capacity with functional value would be provided to the services.

The meeting then concluded.

Approved: James R. Klugh
Chairman

OLLICE NULU

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

October 11, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Mason, ODUSD (Logistics)
Mr. Orsini, Army
MG Farmen, Army
RADM Greene, Navy
LtGEN Brabham, USMC
RADM Oliver, Navy
RADM Taylor, Navy
LTG Nowak, Air Force
Mr. Orr, Air Force
Mr. Roy, DLA

ARMY "OTHER COMMODITY" WORKLOAD

80,000 DLHs LISTED IN THE "OTHER" COMMODITY GROUP

,000 DLHs ARE AT TOAD

DLHs = FABRICATION/MANUFACTURING
PLICABLE COMMODITY GROUP/SUBGROUP IN DATA CALL
D AS "OTHER"

DLHs = INFORMATION SECURITY
PPLICABLE SUBGROUP LISTED UNDER C-E
D IN DATA CALL UNDER "SPECIAL INTEREST ITEMS"
NG DATA ENTRY, LISTED AS "OTHER"

ENDATION:

NUFACTURING AS A NEW COMMODITY GROUP AND APPLY
000 DLHs

YPTO TO THE C-E COMMODITY SUBGROUP AND APPLY THE
DLHS

CERTIFICATION DUE-IN ON 13 OCT 94

F Manufacturing & Fabrication
ommodity Group Data Changes

1 Capacity Index

2 Utilization Index

3 Maximum Potential Capacity

1.a Programmed Workload (in dollars)

1.b Programmed Workload (in hours)

.1 Service Required Core

.1 Total Core Workloads

4.1a-h Above Core Workloads

.1 Unique/Peculiar Total Core Workload

Department of the Navy Commodity Changes

As Directed by the

JCSG-DM

5 October 1994

F Manufacturing & Fabrication Workload Data Changes

2.i (Other)	+	Various	= 2.j (Mfg)
-95,342			+95,342
-75,733			+75,733
-122,719			+122,719
		-232,994	+232,994
-311,751			+311,751
-605,545		-232,994	+838,539

from C.3.1.b for FY96

SHIPYARD
Added Commodities

Sea Systems

Ship/shipboard Support

Shipyard Support

Design Services

Manufacturing

NADEP
Added Commodities

Manufacturing

Fleet Support

Product Support (Engineering)

Voyage Repair

Customer Service

BRAC Transition

CURRENT STATUS

l Shipyards

tables updated

tered into data base

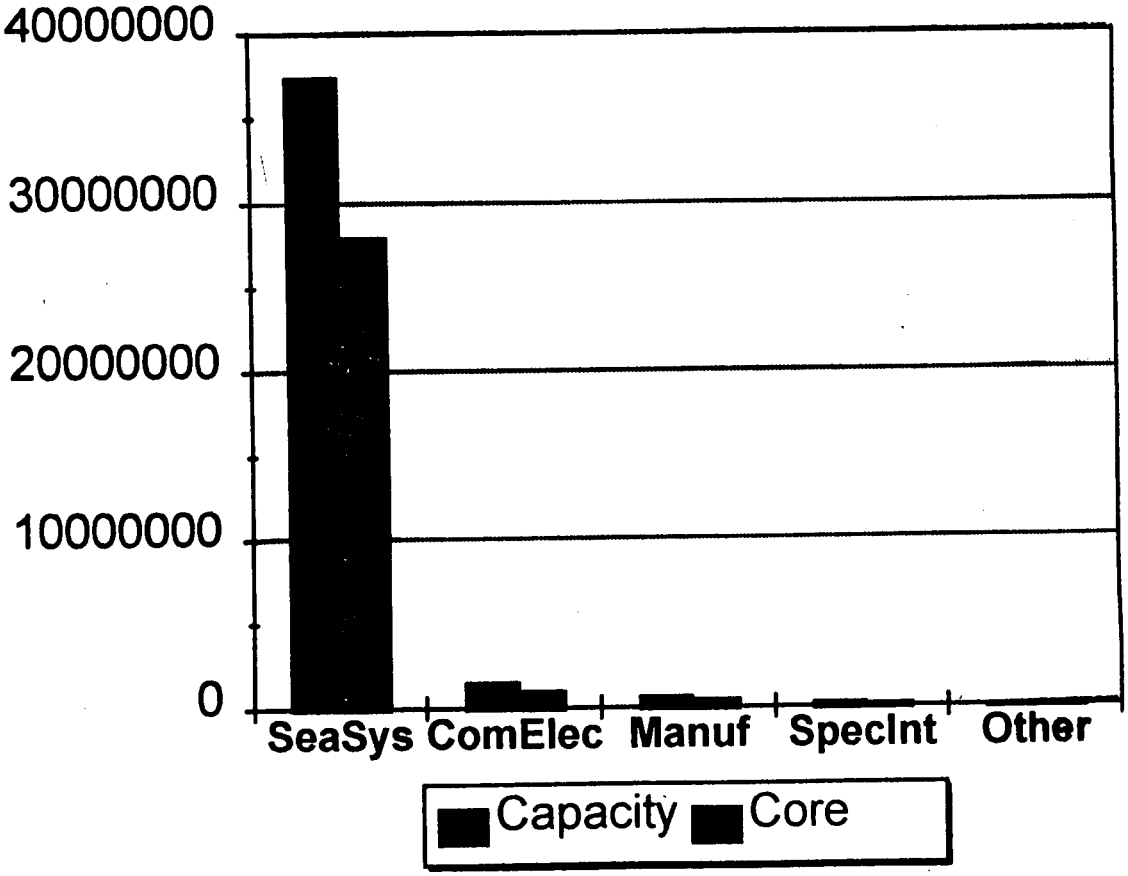
DEPs

bles 1-13 received and entered

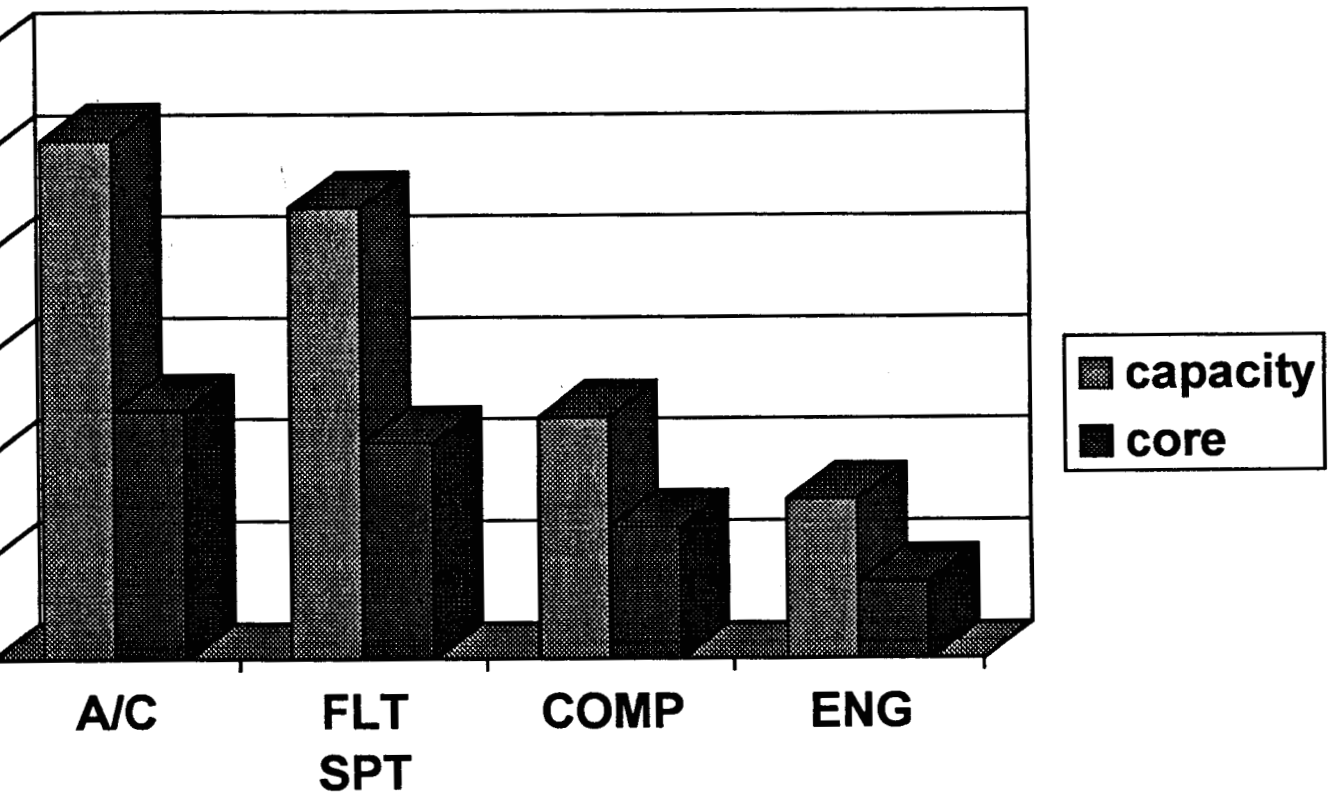
bles 14-15 certified today

ADEP Cherry Point tables 1.1/1.2 being
placed/re-certified today

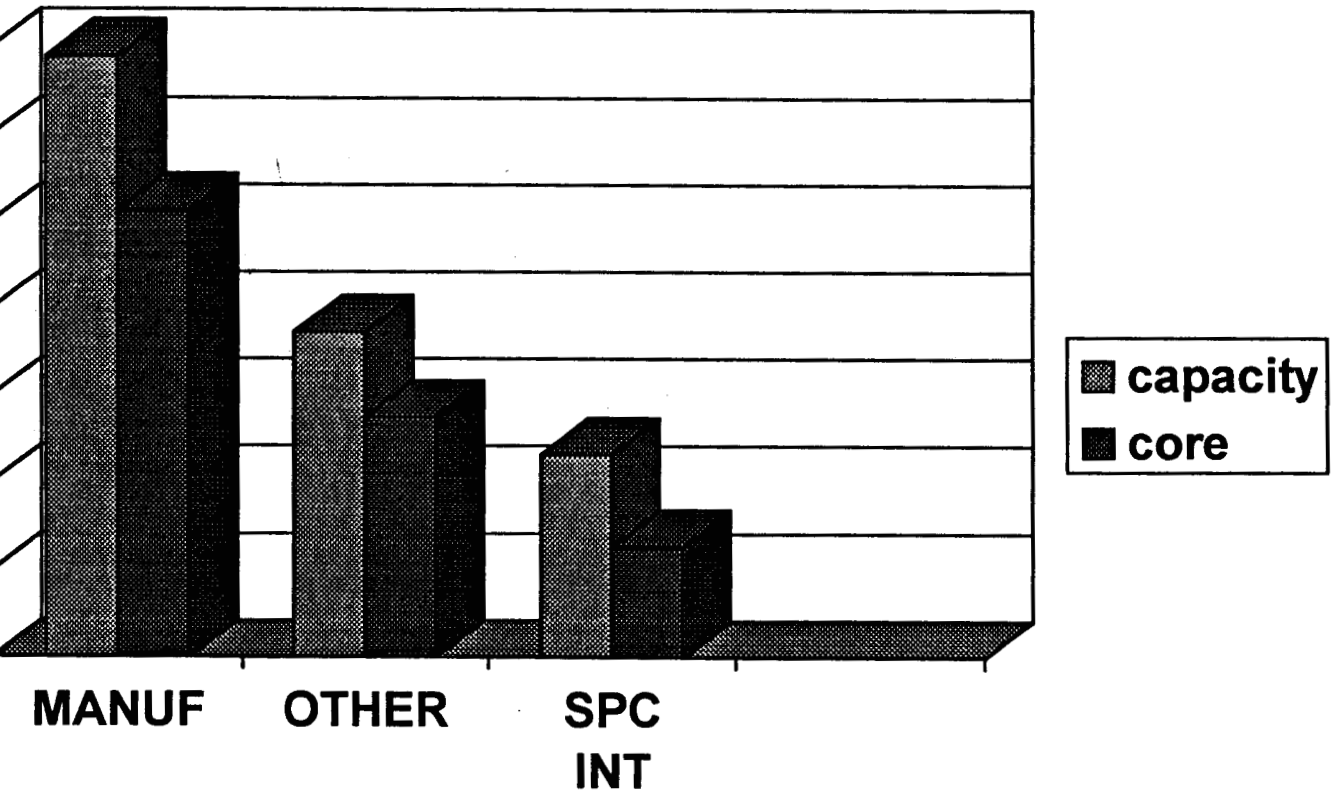
Shipyard FY1999 Capacity/Core



NADEP FY-1999
Capacity/Core



NADEP FY-1999
Capacity/Core



BOTTOM LINE
ommodity #14 Reduction)

l Shipyards went from 6.7M to 0 DLH

EPs went from 7M to 577K DLH

went from 13.7M to 577K

DRAFT

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

October 24, 1994

Minutes

The DUSD (Logistics) chaired this fourteenth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting with a presentation on the optimization model using the attached slides. Afterwards, the Chair stated that there would be unconstrained runs to minimize excess capacity and maximize closures (minimize sites) using functional value. The Chair also stated it would be necessary for military site value to be determined as it will definitely play a role in the latter stages of the analysis in finalizing alternatives. Discussion continued in regard to both normalizing military site value across the Services and the fact that capital investment would also function as a constraint since it would tend to keep work at current locations.

The Data Analysis Team (DAT) presented next using the attached slides. The briefer stated that functional value and capacity figures should be completed by the end of the week. The Chair stated that functional value would carry a lot of weight and cautioned the group on the sensitivity of this data. The Chair then stated that each service would only be provided with its own functional value. Discussion continued in regard to costs and what COBRA will produce. COBRA outputs will be important to document how cost was used as a factor in arriving at variants. The "losing" service will run COBRA for each scenario. Therefore, cross-service cooperation would be extremely important to the iterative process leading to the final recommendations due SecDef on January 3rd.

The Chair then stated it would be appropriate to cancel the October 28th meeting to more effectively use the remaining time.

The final discussion concerned the Deputy Secretary's letter to Congressman Hutto regarding an assessment of the feasibility of DoD establishing a helicopter blade repair center at Pensacola (capitalizing on its whirl tower). The Chair directed that a

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

October 24, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
MG Farmen, Army
RADM Greene, Navy
LtGEN Brabham, USMC
RADM Oliver, Navy
RADM Taylor, Navy
LTG Nowak, Air Force
Mr. Orr, Air Force
BGEN Burch, DLA

Data Analysis Team Status Report to int Cross-Service Group or Depot Maintenance October 24, 1994

Today's Briefing

- base status
- Revisions
- changes
- city analysis
- tional value development
- mization runs
- elements to be considered when ating alternatives
- G-DM meetings
- lule

Data Base Status

get reduction information*

ctional value data and workload
tification*

ctional value narratives and cost
rmation

er information

ent inputs have been validated by
vice Reps

Data Revisions

y

Aviation Depots - Revisions received Oct 10, 11, 20

Warfare Centers - Revisions received Oct 10, 11, 20

Shipyards - Revisions received Oct 10, 11, 20

Marine Corps - Revisions received Oct 14, 20

ıy - Revisions received Oct 18, 20

Force - Revisions received Oct 14, 21

Data Changes

ue and/peculiar workload mistakes corrected

nalies discovered during analysis

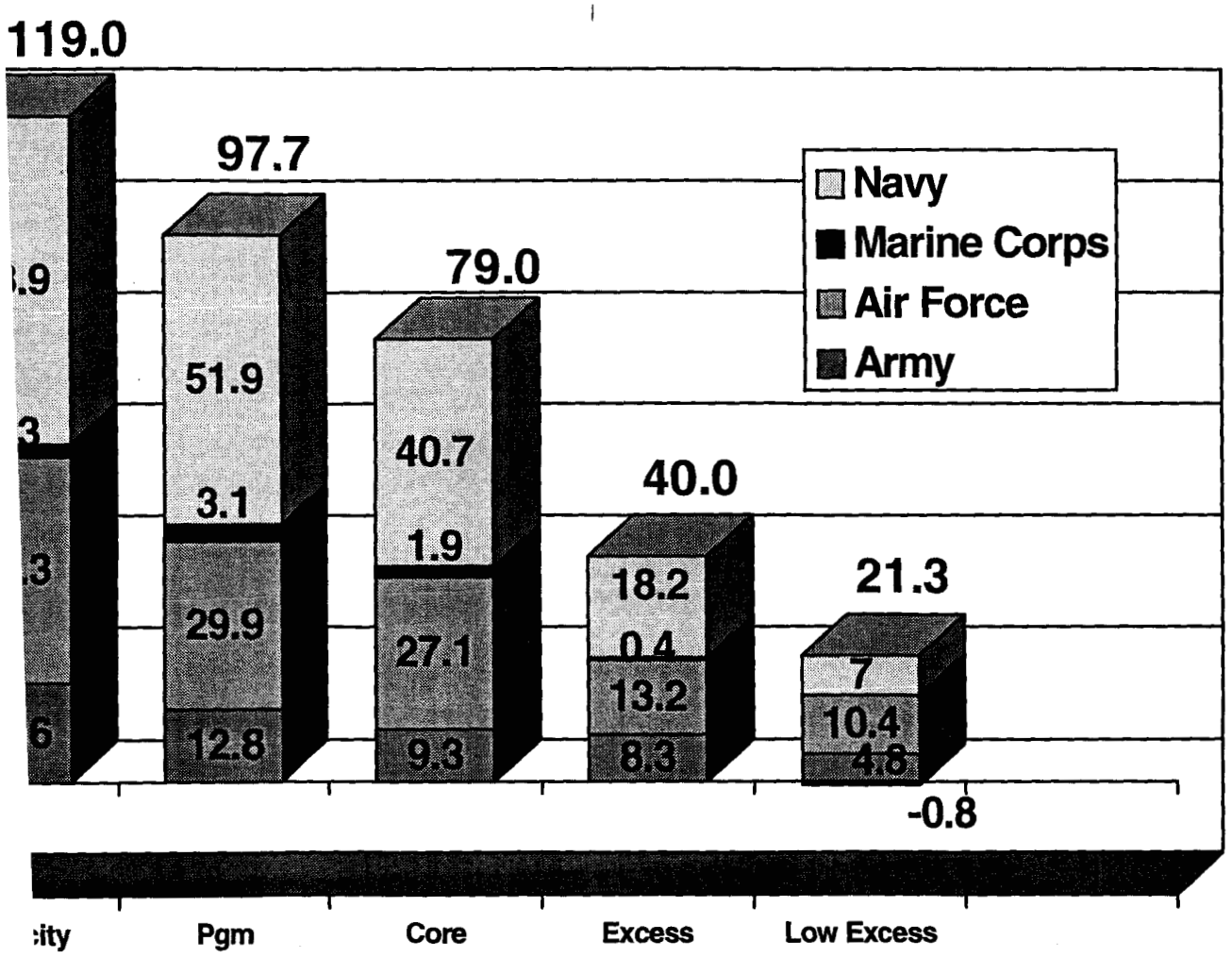
ges due to Audit Service findings

ce

s 15.1 and 15.2 (Unique and/or peculiar workloads) at all
orce depots revised to include core workloads that have
sources of repair.

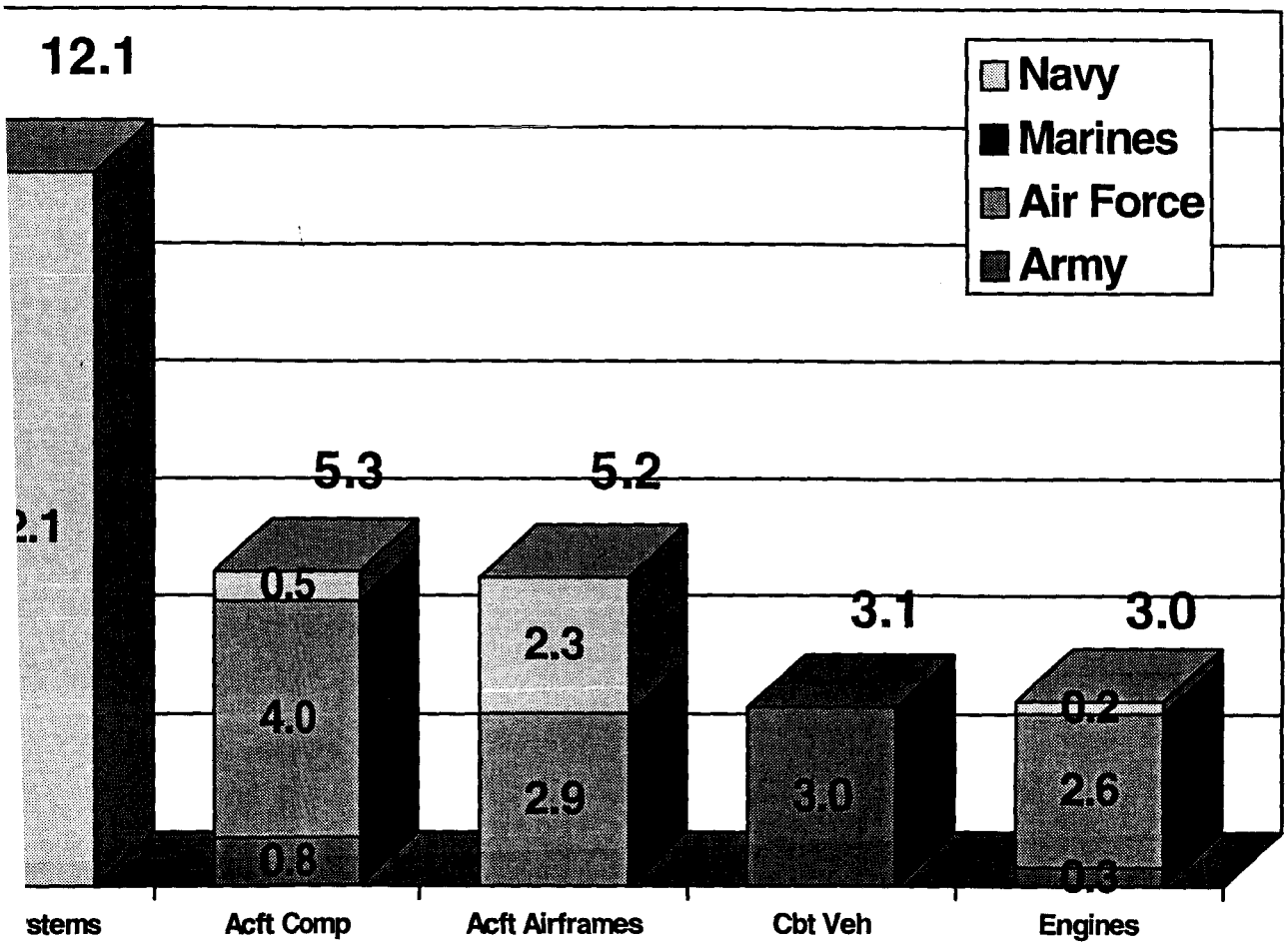
gnment of several interservice Ground Comm/Electronic
loads at SM-ALC from commodity groups 5b, 6d & 9b to

Capacity Analysis by Service FY 1999



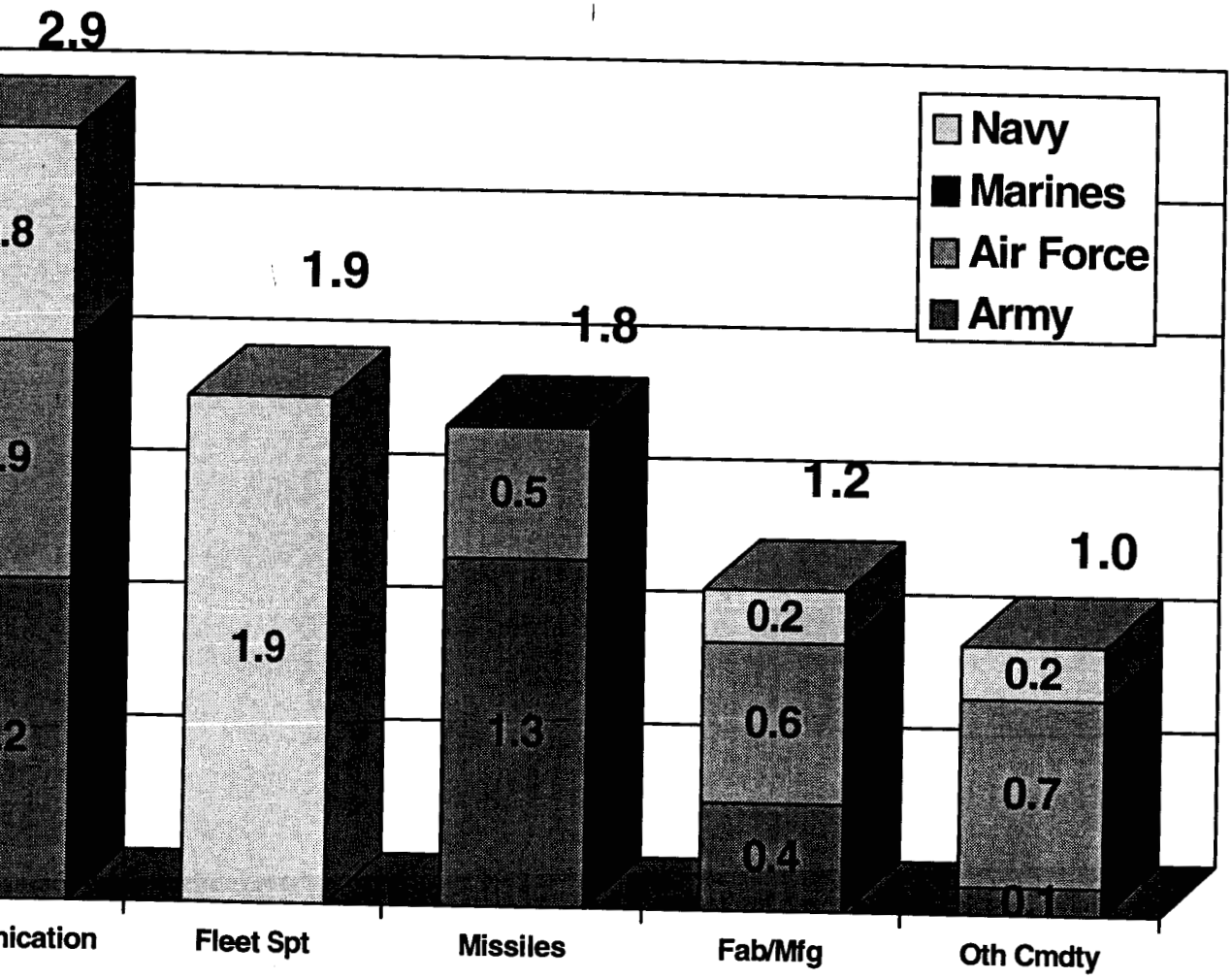
Excess Capacity Analysis by Service FY 1999

(Top 5 Commodity groups)



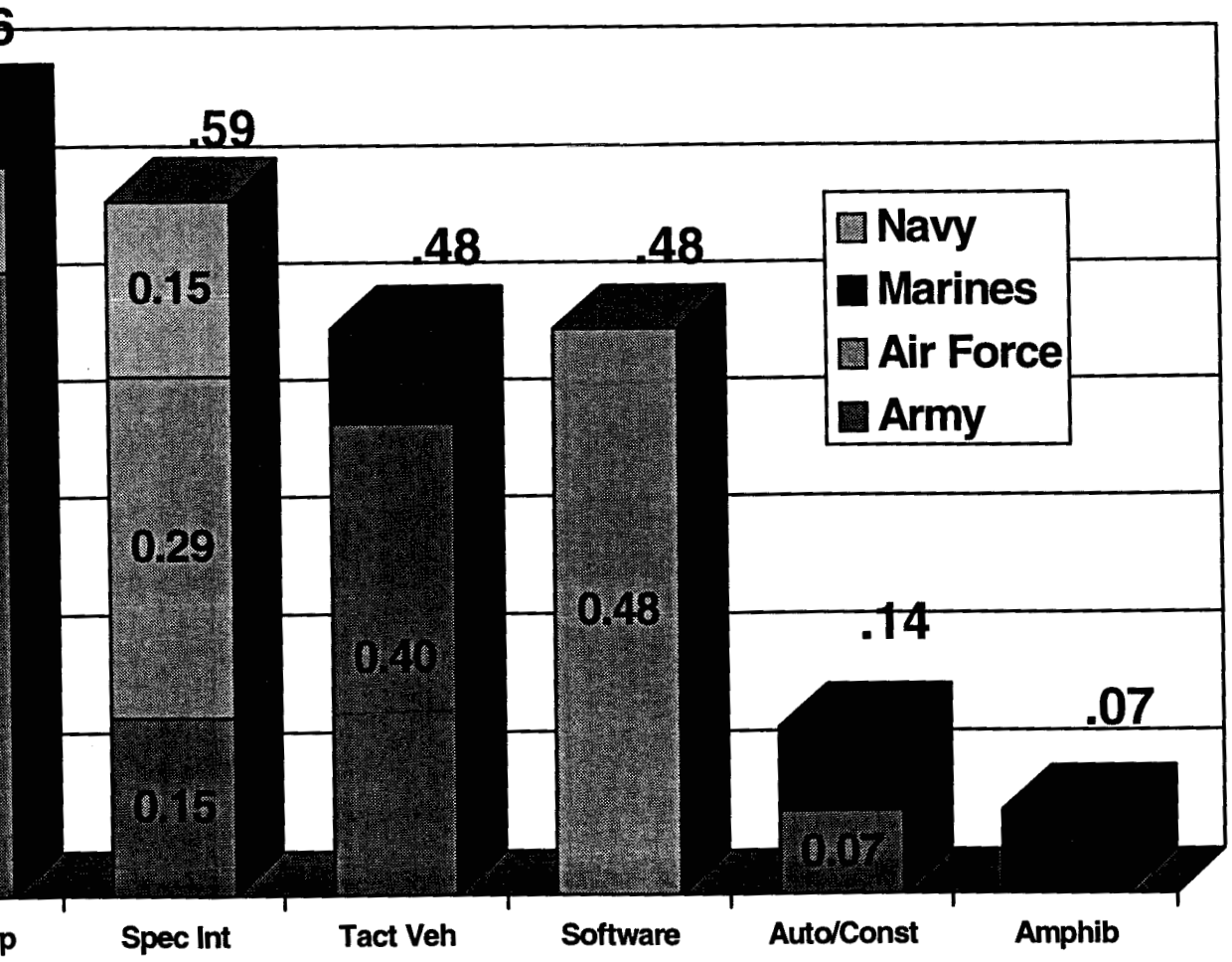
Excess Capacity Analysis by Service FY 1999

(Middle 5 Commodity groups)



xcess Capacity Analysis by Service FY 1999

(Bottom 6 Commodity groups)



Functional Value

on - The capability to perform a particular
ction or produce a particular commodity

ample, a depot (an activity) may repair engines and
es. These would be two functions performed at this
"

onal value - The value of performing a
at a site or an activity based upon data call
s

Functional Value Development

ing conventions

Relative importance of workload not dependent on size

or purposes of calculating functional value, core workloads less than one work year (1615 DLHs) is onsidered zero.

no unique and/or peculiar workload core workload is lentified in response to question 15.1, then no credit all be given for unique and/or peculiar capacity or test cilities.

hen scoring for environmental issues, a compliance aiver constitutes a problem. The distinction between gnificant, or minor, is a Service judgment.

unctional Value Development

y commodity, by site

- Core workloads/Core capabilities (30 points)
- Unique /peculiar Core workload, capabilities and capacity (15 points)
- Unique/peculiar Core workload test facilities (15 points)
- Other workloads (30 points)
- Environmental issues/questions (10 points)

coring is complete

esults in a commodity ranking across sites and ervices

Optimization Runs

ata, as of 1030 Oct 14, 1994 provided to the Tri-
ıt BRAC Group

- ıed Core workload
- ɔtal capacity
- ı potential capacity

ınd floppy of inputs received Oct 17 for verification of

ɔn Oct 17 runs using capacity and core data

- number of sites, minimize excess capacity
- de commodity groups 14, 15, and 16
- n one depot per Service
- workload may not exceed current total capacity
- nt workload should be reduced to equal current capacity if required to
  ıe model

.ed (by military value or functional value) run provided
)ct 21

irst Unconstrained Run

e Excess Capacity

- Close one Army depot and one Navy Warfare Center (NWC)
- Close One Army depot, one NADEP, one NWC

e number of sites

- Same as above
- Close one Army depot, one NADEP, one NWC, one NSY

ces are the result of programming errors

osts to be Considered in valuating Alternatives

- nalysis Team unable to reach consensus
- evaluation processes of cross-Service tives undefined
- tions requested from each of the Military ments
  - and Air Force advocate emphasis on cost of doing ess within depot maintenance operations
  - advocates emphasis on changes in base-wide costs

Cost of Base Realignment Activity (COBRA) Inputs

cenario Information

in miles between bases involved in movements
nel & equipment

nt Information

nt

rmation (Static)

nlisted, military students & civilian personnel assigned to base
inning of scenario

f military families living on base

vilians not willing to move

enlisted housing units vacant

ities

COBRA Inputs
(continued)

. Base Information (Static)

- Officer & enlisted VHA
- Per diem rate at the base
- Average cost of freight movement at the base
- RPMA budget for the base at beginning of scenario
- Communication costs
- Base ops budget for the base at beginning of scenario
- Family housing costs
- Area cost factor for construction costs at the base
- CHAMPUS In & out patient costs
- CHAMPUS shift to Medicare
- Homeowner assistance program costs incurred

COBRA Inputs
(continued)
rmation (Dynamic)

unique costs

moving costs

ental non-construction required

ission costs

eous recurring costs

chases or sale) - acres & costs

on schedule

schedule

on avoidance

using construction avoidance

nt avoidance

n & Out-patient retiree visits

hutdown (acres)

using shutdown (percent)

COBRA Inputs
(continued)

. **Base Information (Personnel)**
  - Force Structure Changes
    - » Officer
    - » Enlisted
    - » Civilian
    - » Student
  - Scenario Changes
    - » Officer
    - » Enlisted
    - » Civilian
    - » Student
  - Military & civilian caretakers

COBRA Inputs
(continued)

. Base Information (Construction)
- Description
- Category
- Size of new construction requirement
- Size of rehabilitation requirement
- Total cost for the requirement
- Comments

. Base Information (Unique Activities)
- Administrative & planning overhead costs
- Operating overhead costs
- Mothball overhead costs

COBRA Inputs
(continued)

- Standard Factors
  - Personnel
  - Facilities
  - Transportation
  - Construction

COBRA Outputs

Years to break even

Net present value

Total one-time cost

Net costs/savings

- Construction
- Personnel
- Overhead
- Moving
- Mission
- Other

COBRA Outputs
(continued)

Positions eliminated
- Officer
- Enlisted
- Civilian

Positions realigned
- Officer
- Enlisted
- Student
- Civilian

Scheduled JCSG-DM Meetings

Date	Time	Place
ber 28, 1994	0900-1130	4E189
mber 3, 1994	1400-1700	1E801 #4

Schedule

	Schedule	Status	Revised
ll issued	Apr 4, 1994	Complete	
es received	Sep 8, 1994	In process	Oct 21, 1994
ter Data Base	Sep 20, 1994	In process	Oct 24, 1994
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y imperatives/constraints	Sep 28, 1994	Complete	
ding of initial alternatives	Oct 20, 1994		
nts to alternatives	Oct/Nov 1994		
ations from MilDeps to OSD	Jan 3, 1995		

P

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

November 3, 1994

Minutes

The DUSD (Logistics) chaired this fifteenth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting with a presentation (using the attached slides) on helicopter blade repair accomplished by the Army at Corpus Christi and by the Navy at Cherry Point, North Island and Pensacola. The presentation served to document the fact that at this time sufficient capacity exists to accomplish all blade repair without revisiting the BRAC 93 decision to allow Pensacola to be designated as a blade repair center. The analytical process now being conducted for BRAC 95 would evaluate this situation in terms of additional depot reductions.

The Data Analysis Team then provided a presentation using the attached slides. Highlights of the presentation included the fact that excess capacity and functional value were ready to be forwarded to the Services with the exception of commodities 14, 15 and 16. These commodities would be handled separately since they comprise approximately 750K hours of the "other" category and were not necessarily candidates for reallocation through the model since they tend to follow workload allocations of the remaining commodities. The presentation also covered the fact that "showstopper" workloads were being handled in the model by placing this workload into a notional depot and then analyzed separately in order to allow the model to provide for further analysis and, ultimately, solutions of greater utility. Discussion ensued in regard to the fact that the model was accommodating the thrust toward centers of excellence because increasing cross-servicing opportunities meant commodities would be worked on at fewer locations.

The Chair then provided a presentation (using the attached slides) on the designation of a joint depot. Discussion concerned the fact that while a joint depot could be designated outside of BRAC, it should be selected after the BRAC 95 closure and realignment candidates were finalized.

BRAC 95

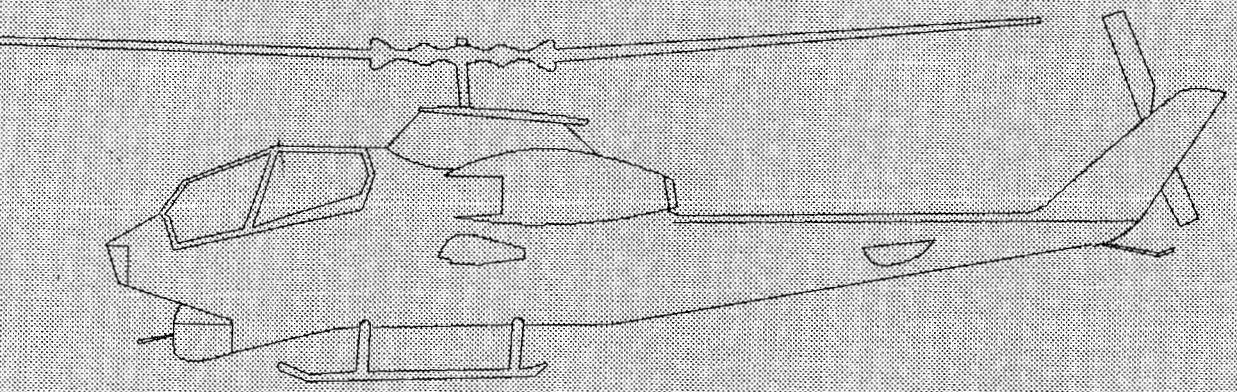
Depot Maintenance Joint Cross-Service Group Meeting

November 3, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
MG Farmen, Army
VADM Earner, Navy
LtGEN Brabham, USMC
RADM Taylor, Navy
Mr. Orr, Air Force
Mr. Roy, DLA

CORPUS CHRISTI ARMY DEPOT



JCSG-DM PRESENTATION
3 NOVEMBER 1994

CORPUS CHRISTI ARMY DEPOT

CONTENTS

MISSION
ROTOR BLADE WORKLOAD AND CAPACITY DATA
CURRENT FACILITIES AND EQUIPMENT
FY 95 DMPE PROJECTS
FY 96 WHIRL TOWER INITIATIVES
CONCLUSIONS

CORPUS CHRISTI ARMY DEPOT

MISSION

RHAUL, REPAIR, MODIFICATION AND
DERNIZATION OF ROTARY WING AIRCRAFT,
INES, AND COMPONENTS.

INING OF ACTIVE ARMY, NATIONAL GUARD,
ERVE, AND FOREIGN MILITARY PERSONNEL.

RLD-WIDE ON-SITE MAINTENANCE, AIRCRAFT
ASH DAMAGE ANALYSIS, OIL ANALYSIS,
TALLURGICAL, AND TRAINING
PPORT.

CORPUS CHRISTI ARMY DEPOT

OR BLADE CAPACITY AND WORKLOAD DATA

	FY96	FY99
DEX	.134M DLHs	.134M DLHs
TIAL	.141M DLHs	.141M DLHs
LOAD	.117M DLHs	.131M DLHs
G	.124M DLHs	.140M DLHs
ACITY CORE)	.017M DLHs	.003M DLHs

ORPUS CHRISTI ARMY DEPOT

URRENT FACILITIES AND EQUIPMENT

TOWER:
FOOT DIAMETER
0 HORSEPOWER
FEET ABOVE GROUND

MISSION LOAD TEST CELL STAND
EPAIR AND STORAGE FACILITIES
FT ENGINE REPAIR FACILITY
FT INSTRUMENT REPAIR / CALIBRATION
Y
ER ANALYSIS FACILITY
CE METAL FINISH FACILITY

ORPUS CHRISTI ARMY DEPOT

FY 95 DMPE PROJECTS

LAVE:

0 WORKING SPACE

SI, 650 DEGREE F, INDIRECT GAS FIRED

R UH-60 BLADE CAPABILITY

GETED COST: $2,250,000

TRACT AWARD: 21 OCTOBER 1994

GET OPERATIONAL DATE: AUGUST 1995

PAINT STRIPPER:

13' ENCLOSURE

QFT/MIN PER 6 MILS OF COATING THICKNESS

OVAL OF EPOXY PRIMERS, POLYURETHANE COATINGS,

ESIVES, AND ABRADIBLE COATINGS

GETED COST: $1,860,000

TRACT AWARD DATE: 22 SEPTEMBER 1994

GET OPERATIONAL DATE: AUGUST 1995

CORPUS CHRISTI ARMY DEPOT

FY 95 DMPE PROJECTS (CONT')

TIME X-RAY SYSTEM:

OVIDES GREATER SENSITIVITY IN UH-60 CATEGORY III
PAIRS.
OVIDES CENTRALIZATION OF CURRENT PROCESSES.
DGETED COST: $500,000
NTRACT AWARD DATE: 30 SEPTEMBER 1994
RGET OPERATIONAL DATE: AUGUST 1995

KVA SUBSTATION:

OVIDES ADDITIONAL POWER SUPPLY FOR LASER PAINT
RIPPER SYSTEM, AUTOCLAVE, REALTIME X-RAY SYSTEM,
D ADDITIONAL HOT BONDING EQUIPMENT.
UDGETED COST: $140,000
ONTRACT AWARD DATE: 31 JANUARY 1995
RGET OPERATIONAL DATE: AUGUST 1995

CORPUS CHRISTI ARMY DEPOT

FY 96 WHIRL TOWER INITIATIVES

IVES:

E OR ELIMINATE PROBLEMS ASSOCIATED WITH
NAMIC BALANCING OF MAIN ROTOR BLADES FOR THE
D AND UH-60 HELICOPTERS.

T SCOPE:

PING SOW FOR DESIGN, MANUFACTURE, AND
LATION UPGRADES TO WHIRL TOWER FOR
ER FLEXIBILITY.

CLUDE UPGRADE OF DATA COLLECTION SYSTEM,
DIFICATION TO INSTALL UNIVERSAL ROTOR HEAD
EDUCED BLADE CHANGE OVER TIMES.

AL FUNDING SLIPPED FROM FY 95 DUE DECREMENT TO DMPE.

ACT AWARD DATE TO BE DETERMINED.

MPE FUNDING FOR CH-47D PROGRAM: $2.5 MILLION TOTAL.

CORPUS CHRISTI ARMY DEPOT

CONCLUSIONS

WITH THE ROTOR BLADEOVERHAUL PROGRAM AT CCAD
LLOWING REASONS:

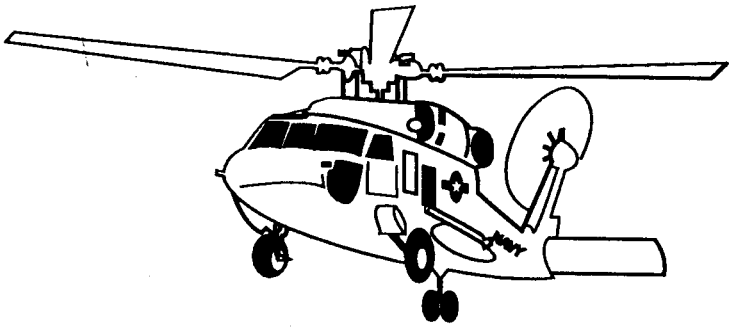
ENT OF THE BRAC 93 COMMISSION WAS TO CLOSE
OLA NADEP AND TRANSFER THE WORKLOAD TO CHERRY
ADEP AND CCAD TO INCREASE CAPACITY UTILIZATION OF
ACILITIES.

ERING WORKLOAD TO PENSACOLA IS NOT IN THE BEST
ST OF THE ARMY'S CAPACITY UTILIZATION OR EFFECIENCY
EMENTS AT CCAD.

AS DMPE PROJECTS IN PROCESS TO ESTABLISH FULL
LITY TO REPAIR OR OVERHAUL CH-47D AND H-60 ROTOR
.

MPE PROJECTS WERE FUNDED IN FY92 AND FY93.

DOD
Rotor Blade Repair



Col. Ahern

Capt. Moeller

ADEP CHERRY POINT

	FY-96	FY-99
y Index	.047M DLH	.031M DLH
t Cap	.159M DLH	.159M DLH
/L	.022M DLH	.021M DLH
/L	.040M DLH	.024M DLH
Cap	.025M DLH	.010M DLH

ADEP CHERRY POINT
rent Rotor Blade Capabilities

Tower

00 HP capable of 3000 HP

feet above ground

able of testing H-2, H-3, H-46, H-53D/E, Eygptian
53 (longer blade)

eduled to receive additional motor from Pensacola
upgrade HP

onmentally controlled blade repair facility with
te blade bonding (clean room) area

PSD for all DON rotor blades

NADEP CHERRY POINT
otor Blade Capabilities (Cont)

ime Microfocus x-ray imaging system

lized rotor blade x-ray equipment

laves

x45 computer controlled (largest in DON)

20

erature/Heat control console for blade bonding

balancing facility-vibration/dust free

cheduled DoD V-22 blade repair/test site

NADEP
NORTH ISLAND

	FY-96	FY-99
y Index	.015M DLH	.002M DLH
t Cap	.015M DLH	.007M DLH
/L	.002M DLH	.002M DLH
/L	.015M DLH	.002M DLH
Cap	.013M DLH	0

NADEP NORTH ISLAND
Rotor Blade Capabilities

Tower

00 HP

feet above ground

able of testing H-2, H-3, H-34, H-46, H-53D, H-60

blade repair facility

tal blade capable

ld expand to non-metal blades

x48 autoclave

ade work except H-53D scheduled to transition out in

NADEP PENSACOLA
Rotor Blade Capabilities

Tower

2500 HP motors, 5000 total HP, can run to 10,000 HP
short runs

ades tested 67.5 feet above ground (out of ground
fect)

veloping capability to track blades at night

pable of testing all DoD blades in inventory

tomatic blade handling equipment

ost capable whirl tower in world

ly site capable of 10.5 degree runs for Pave Low

NADEP PENSACOLA
otor Blade Capabilities (Cont)

) ft enviromentally controlled rotor blade repair
y
ble of repairing both metal and composite blades
ented by stand alone dynamic component repair/test
y capable of supporting all DoD dynamic
onents

D CORE REQUIREMENTS

	FY-96	FY-99
A CORE	.117M DLH	.131M DLH
N CORE	.024M DLH	.023M DLH
D CORE	.141M DLH	.154M DLH

DoD CAPACITY

	FY-96	FY-99
Capacity	.134M DLH	.134M DLH
Capacity	.062M DLH	.033M DLH
Capacity	.196M DLH	.167M DLH
Excess pacity	.055M DLH	.013M DLH

ENSACOLA CAPACITY
VS DoD REQUIREMENT

	FY-96	FY-99
D Core eqmt	.141M DLH	.154M DLH
ola Max Capacity	.128M DLH	.128M DLH
ference	(.013M DLH)	(.026M DLH)

SUMMARY

cola's stated rotor blade repair capacity is not
ntly capable of handling the FY-99 DoD core
oad requirements

is significant value in collocating rotor blade repair
site performing helicopter depot maintenance

mmendation: Eliminate Pensacola as a potential
date for interservice consolidation and continue with
CSG-DM analysis.

clude statement in our final report that we looked at
nsacola, but the capacity restraints eliminated it as a
orkable alternative

Data Analysis Team Status Report to oint Cross-Service Group for Depot Maintenance November 3, 1994

Today's Briefing

a revisions

ess capacity and functional values

imization runs

-department BRAC Group

w Stoppers

SG-DM meetings

edule

Data Revisions

iation Depots - Revisions received Oct 10, 11, 20

arfare Centers - Revisions received Oct 10, 11, 20, 31

ipyards - Revisions received Oct 10, 11, 20

arine Corps - Revisions received Oct 14, 20

- Revisions received Oct 18, 20

orce - Revisions received Oct 14, 21, Nov 2

Excess Capacity Analysis & Functional Value Development

- Excess capacity analysis and functional value development completed
- Results forwarded to the Service Secretaries on November XX, 1994
- Comprehensive data base audit completed by DoDIG on November 2, 1994
  - No significant discrepancies

Optimization Runs

data, as of 1030 Oct 14, 1994 provided to the Tri-
nt BRAC Group

- ımed Core workload
- total capacity
- ım potential capacity

y and floppy of inputs received Oct 17 for verification of

d on Oct 17 runs using capacity and core data

- ze number of sites, minimize excess capacity
- clude commodity groups 14, 15, and 16
- tain one depot per Service
- re workload may not exceed current total capacity
- ırrent workload should be reduced to equal current capacity if required to
n the model

ained (by military value or functional value) run provided
d Oct 21

Optimization Runs Continued

d data changes and functional values, as of t 25, 1994 provided to the Tri-Department Group

- nize the number of sites
- nize excess capacity
- nize functional value

ints

- at least one depot per Service
- ity should be increased sufficiently to cover the workload up maximum potential capacity
- le Commodity groups 14, 15, 16

second and third best solutions

Optimization Runs *Continued*

ed Oct 27 and 28, errors found, additional run received Oct 31.
s not corrected, rerun requested Nov 1

s

ctivities. Close one Air Force depot maintenance activity, AMARC, one
vo NSYs, two NWCs

ities. Close one Air Force depot maintenance activity , AMARC, one
vo NSYs, one NWC

ities. Close one Air Force depot maintenance activity , AMARC, one
ne NSY, two NWCs

ess capacity

tivities. Close one ,Air Force depot maintenance activity, AMARC, one NWC

vities. Close one Air Force depot maintenance activity, AMARC, one NSY,

ivities. Close one Air Force depot maintenance activity , AMARC, one NSY,

ctional value

tivities. Close AMARC, one NSY, one NWC

ivities. Close AMARC, one NWC

vities. Close AMARC, one NWC

Tri-Department BRAC Group

ity concerns

ntinuing errors

individual data entry errors identified, only four corrected

- Model only retained 6 digits
- Set software parameters to print eight digits

a Scaling" problem (12,000,000 DLH - 40 DLH)

i-Department recommends:

- Convert internal model processing to man-years (1615 hours)
- Ignore anything less than a man-year

around time improving

n of command not clear and complicates problem

ution

Show Stoppers

the closing of a depot maintenance activity

	Depots			
	A	B	C	Total
ot Cap	100	200	300	600
	50	150	200	400
Cap	50	50	100	200
ot Cap	300	200	100	600
	250	180	70	500
Cap	50	20	30	100

Show Stoppers *Continued*

nitude of show stoppers

	Current Total Cap	Max Pot
	Commodities/Sites	Commodities/Sites
my	9 /5	8/5
vy	17/8	10/5
Force	27/5	8/4
rines	8/2	3/2

nate show stoppers through the use of a notional t within the model

- ows optimal workload distribution
- ghlights workloads requiring individual attention

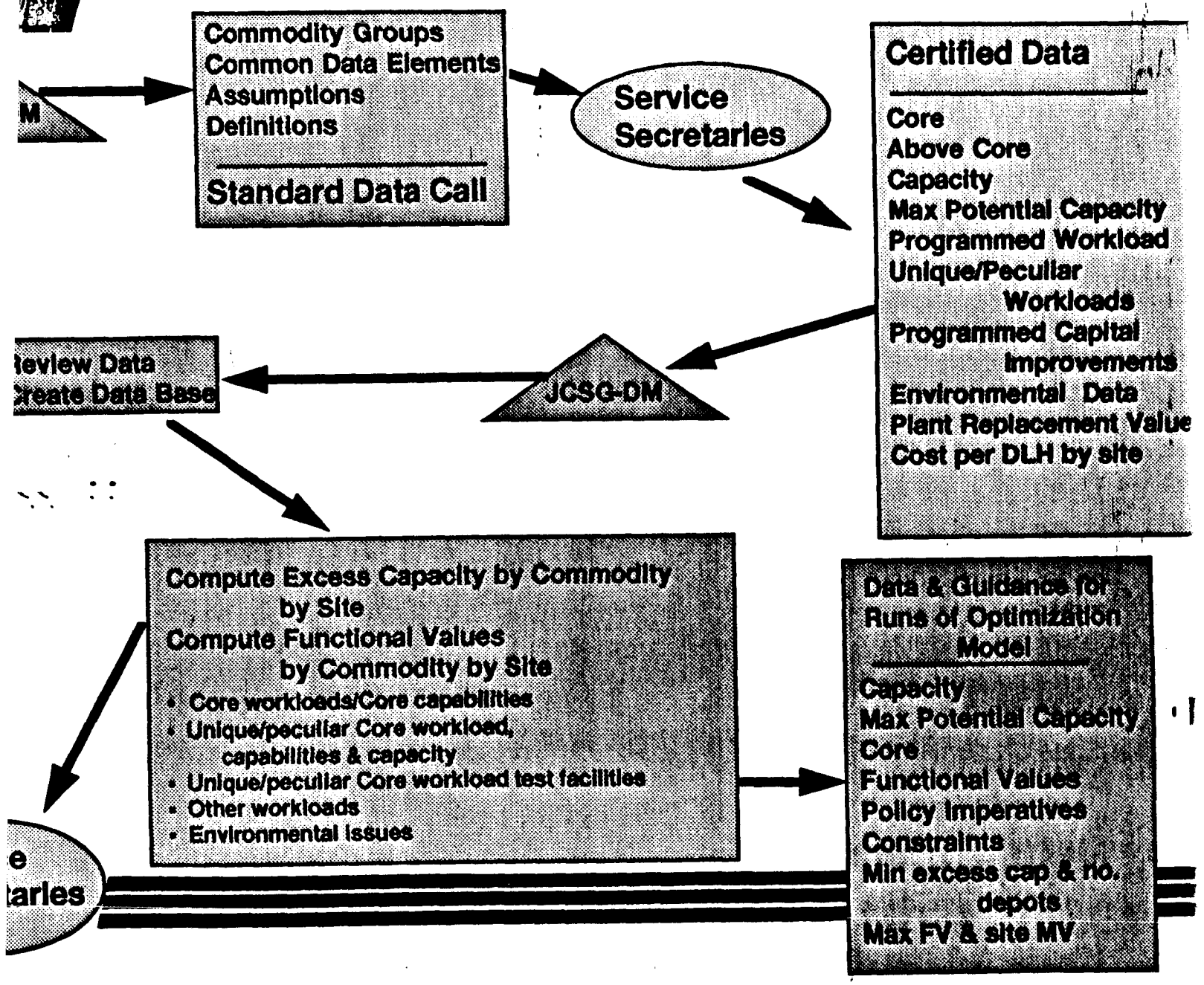
Scheduled JCSG-DM Meetings

Date	*Time*	*Place*
ember 14, 1994	1500-1700	4E189
ember 21, 1994	1400-1600	4E189

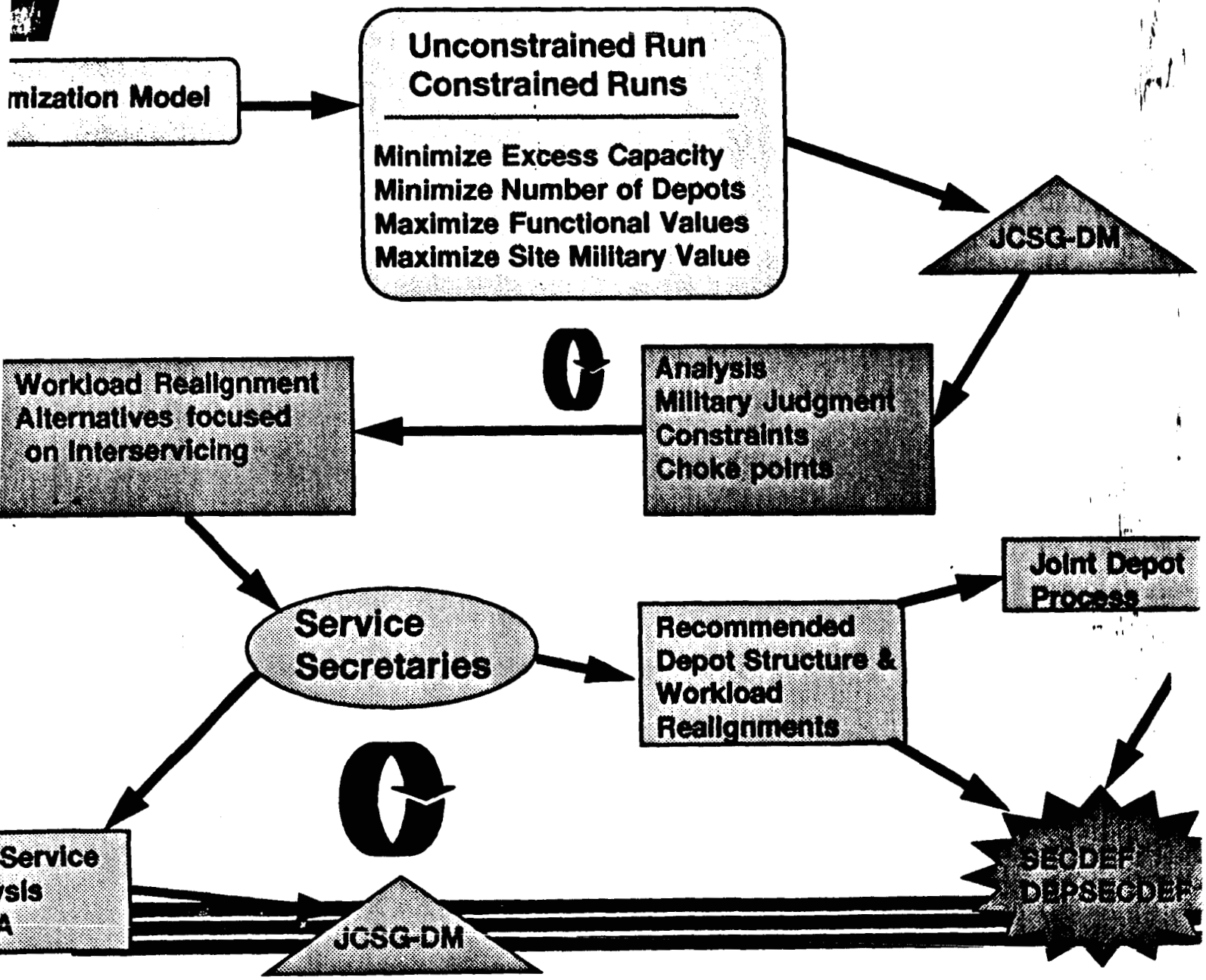
Schedule

	Schedule	Status	Revised
:all issued	Apr 4, 1994	Complete	
ıses received	Sep 8, 1994	Complete	Oct 31, 1994
ıster Data Base	Sep 20, 1994	In process	Oct 24, 1994
' calculated	Sep 20, 1994	Complete	Oct 5, 1994
	Sep 28, 1994	In process	Oct 24, 1994
ation results	Sep 23, 1994	Pending	Oct 19, 1994
duction targets	Sep 28, 1994	Complete	Oct 5, 1994
licy imperatives/constraints	Sep 28, 1994	Complete	
/arding of initial alternatives	Oct 20, 1994		
ments to alternatives	Oct/Nov 1994		
ndations from MilDeps to OSD	Jan 3, 1995		

Joint Cross-Service Group for Depot Maintenance



Joint Cross-Service Group for Depot Maintenance (cont'd)



Long Beach NSY

lities support

lic works support

hanical calibration

Q

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

November 14, 1994

Minutes

The DUSD (Logistics) chaired this sixteenth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by asking the Service representatives when they would be supplying military site value. The Army and Navy reported they were ready to supply this data. The Air Force reported that would also be ready in few days.

The Data Analysis Team then provided a presentation using the attached slides. Discussion points included the fact that there were no revisions to data received since the last meeting and the alternative summaries generated by the optimization model were being run to minimize sites, minimize excess capacity and maximize functional value. It was explained that the model produced a baseline which was then subjected to a commodity by commodity analysis. Maximum potential capacity was used to yield the maximum number of closure alternatives.

The Chair then stated that the optimization model runs should be provided to the Services. The Chair further stated that the Deputy Secretary wanted to save dollars through workload realignments as well as closures. Some discussion concerning the benefit of the Services completing COBRA analyses on each of the alternatives ensued. It was stated that since a credible analysis was so important, only the most reasonable alternatives should be analyzed. Discussion continued in regard to the benefit of maximizing functional value and minimizing excess capacity runs given the fact that minimizing sites yielded the most closures. It was the group's consensus that military value and functional value should be applied to the results of the minimizing sites and minimizing excess capacity optimization results.

The Army representative stated his disagreement with using programmed workload in analyzing excess capacity.

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

November 14, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
VADM Earner, Navy
RADM Oliver, Navy
LtGEN Brabham, USMC
LTG Nowak, Air Force
Mr. Orr, Air Force
VADM LaPlante, Joint Staff
Mr. Roy, DLA

Data Analysis Team Status Report to ›int Cross-Service Group for Depot Maintenance November 14, 1994

Today's Briefing

- revisions
- rnatives
- G-DM meetings
- dule

)ata Revisions

ıtion Depots - Revisions received Oct 10, 11, 20

:fare Centers - Revisions received Oct 10, 11, 20, 31

ɔyards - Revisions received Oct 10, 11, 20

:ine Corps - Revisions received Oct 14, 20

· Revisions received Oct 18, 20

rce - Revisions received Oct 14, 21, Nov 2

:visions since last JCSG -DM Meeting

Alternatives Summary

	Min Sites			Min Ex Cap	MaxF/V
y	#1	#2	#3		
	X	X	X	X	
	X	X	X	X	X
	X			X	
				X	
		X	X		
LB					
AR					
					X
CP		X			
AX	X	X	X		
NI					
				X*	
	X	X	X	X*	X
	X	X	X	X*	X
	X	X	X		X
				X**	
P	X	X	X	X**	X

*Close two of three
** Close one of two

Minimize Sites #1

- Baseline
  - Optimization run #1
  - Minimize sites
  - Up to maximum potential capacity
  - Each Service retains at least one depot
  - Notional depot
- By commodity by site review

Minimize Sites #1 *continued*

mary

es remaining open: 16

pacity of activities recommended for closure: 30.5M
Hs

mber of production lines reduced: 92, or 36%

ments

nsolidates at single sites:

- Landing gear
- Blades and Vanes
- Towed combat vehicles
- Most ground and shipboard comm/elec
- Small arms

Minimize Sites #2

Baseline

- Optimization run #2
- Minimize sites
- Up to maximum potential capacity
- Each Service retains at least one depot
- Notional depot

By commodity by site review

Minimize Sites #2 *continued*

Summary

- Sites remaining open: 15
- Capacity of activities recommended for closure: 32.5M DLHs
- Number of production lines reduced: 94, or 37%

Comments

- Consolidates at single sites:
  - » Rotary Wing workload
  - » Landing gear
  - » Blades and Vanes
  - » Towed combat vehicles
  - » Most ground and shipboard comma/elec
  - » Small arms

Minimize Sites #3

- Baseline
  - Optimization run #3
  - Minimize sites
  - Up to maximum potential capacity
  - Each Service retains at least one depot
  - Notional depot
- By commodity by site review

Minimize Sites #3 *continued*

Summary

- Sites remaining open: 16
- Capacity of activities recommended for closure: 29.9M DLHs
- Number of production lines reduced: 93, or 36%

Comments

- Consolidates at single sites:
  - » Landing gear
  - » Blades and Vanes
  - » Towed combat vehicles
  - » Most ground and shipboard comm/elec
  - » Small arms

Minimize Excess Capacity

Baseline

- Optimization run #1, #2, & #3
- Minimize excess capacity
- Up to maximum potential capacity
- Each Service retains at least one depot
- Notional depot

By commodity by site review

- Only differences in runs were in commodities
  - » 11b Sea systems, weapon systems
  - » 13a Special Interest Items, bearing refurbishment

Minimize Excess Capacity *continued*

Summary

- Sites remaining open: 16
- Capacity of activities recommended for closure: 36.8M to 34.5M DLHs
- Number of production lines reduced: 102, or 38%

Comments

- Consolidates at single sites:
  - » Landing gear
  - » Blades and Vanes
  - » Towed combat vehicles
  - » Radios
  - » Electronic warfare

Maximize Functional Values

- Baseline
  - Optimization run #1, #2, & #3
  - Maximizes functional values
  - Up to maximum potential capacity
  - Each Service retains at least one depot
  - Notional depot
- By commodity by site review
  - Only differences in runs were in commodity
    - » 10c Towed Combat Vehicles

Max Functional Values *continued*

Summary

- Sites remaining open: 18
- Capacity of activities recommended for closure: 18.1M DLHs
- Number of production lines reduced: 95, or 37.4%

Comments

- Consolidates at single sites:
  - » Dynamic components
  - » Landing gear
  - » Blades and Vanes
  - » Amphibs
  - » Towed combat vehicles
  - » Electronic warfare
  - » Automotive/construction equipment

Scheduled JCSG-DM Meetings

Date	Time	Place
ember 21, 1994	1400-1600	4E189

Schedule

	Schedule	Status	Revised
ll issued	Apr 4, 1994	Complete	
es received	Sep 8, 1994	Complete	Oct 31, 1994
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rding of initial alternatives	Oct 20, 1994	In process	Nov 14, 1994
ents to alternatives	Oct/Nov 1994		
dations from MilDeps to OSD	Jan 3, 1995		

R

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

November 21, 1994

Minutes

The DUSD (Logistics) chaired this seventeenth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by reporting that the Data Analysis Team had completed optimization model runs which factored military value and functional value for both minimizing sites and minimizing excess capacity. The Chair also discussed the potential of revisiting previous BRAC decisions if installations such as Letterkenny were proposed as alternatives for Service consideration since this installation was the subject of a BRAC recommendation in a previous round. A General Counsel opinion would be requested to clarify this issue.

The Data Analysis Team then provided a presentation using the attached slides. A detailed discussion of the proposed alternatives ensued with the full group agreeing with the Data Analysis Team's proposals. Additional discussion items included the extent to which excess capacity was being eliminated by the potential alternatives. There was also some discussion concerning the impact of these alternatives on wartime surge requirements. It was determined that while there would be "chokepoints," the impact would be mitigated by additional shifts. In any case, closures and realignments were difficult decisions important to allowing the Department to afford necessary requirements.

The discussion then centered on the next steps to be taken. The Chair requested each Service come back with a "quick-look" analysis of each alternative with a more detailed analysis, including COBRA runs, to follow.

The meeting then concluded.

James R. Klesh

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

November 21, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
VADM Earner, Navy
RADM Oliver, Navy
RADM Taylor, Navy
LtGEN Brabham, USMC
Mr. Orr, Air Force
BG Burch, DLA

Data Analysis Team Status Report to Joint Cross-Service Group for Depot Maintenance November 21, 1994

Today's Briefing

- **Recommendations**
- **Optimization runs**
- **Alternatives**

Recommendations

ata Analysis Team recommends the
rwarding of two alternatives

- Minimize sites #1
- Minimize Excess Capacity #1

ariants

JCSG-DM Guidance

- Unconstrained maximize military value
- Minimize sites (Constrained to 10 closures)
  - Functional value
  - Military value
- Minimize excess capacity
  - Functional value
  - Military value

Tri Department Group Advice

revious Minsites and Minexcap runs
lready reflect the influence of functional
alues

onstrain the Milval run to show the
nfluence of military value to
Minsites/Minexcap

- 10 site closure constraint
- 28M/ 43M DLH capacity reduction

Optimization Runs *continued*

- Site Military values were provided to the Tri-Department BRAC Group on Nov 16
- Requested model runs in accordance with JCSG-DM guidance
- Received Nov 17

Results

- Four of the six "best" model runs have identical closure recommendations
  - Minsites (MV#1)
  - Minsites (FV#1)
  - Minexcap (MV#1)
  - Milval (#1)
- Minsites and Minexcap have the same number of recommended closures
- Minimize Excess capacity (FV#1) provides the greatest reductions of excess capacity and production lines
- Maximize Functional Value provides the least reduction in capacity and number of sites and warrants no further consideration

Adjustments to Model Runs

- Rigorous detailed analysis by DAT
- By Commodity by site review
  - Single sited where possible
  - Military judgment
  - Individual attention to notional depot workloads
- CCAD and AMARC retained

Comparison

		Closures		Cap of Closures	Lines	Avg Mil Val
		Model	DAT	(in Mil DLHs)	Remaining	
Min Sites						
FV	#1	10	8	30.1	116	2.78
MV	#1	10	8	30.1	116	2.78
Min Ex Cap						
FV	#1	8	8	34.5 - 36.8	134 - 137	2.68 - 2.80
MV	#1	10	8	30.1	116	2.78
Max Mil Val						
FV	#1	10	8	30.1	116	2.78
Max FV						
	#1	2	6	18.1	110	2.50

Summary of Potential Closures

	MIN SITES		MIN EXC CAP		MIL VAL	FUNC VAL
	F/V	M/V	F/V	M/V	F/V	
	#1	#1	#1	#1	#1	#1
ANAD						
CCAD	D	D	D	D	D	
LEAD	X	X	X	X	X	
RRAD	X	X	X	X	X	A
TOAD						
OC-ALC						
OO-ALC						
SA-ALC	X	X	X	X	X	
SM-ALC			X			
W R-ALC						
AMARC			D			D
MCLB AL						
MCLB BA						A
NADEP CP						
NADEP JX	X	X	X	X		
NADEP NI						
NSY LB			P			
NSY NF						
NSY PH	X	X	P	X	X	A
NSY PM	X	X	P	X	X	A
NSY PS						
NW C CR	X	X		X	X	X
NW C LO			X			
NUW C KP	X	X	P	X	X	A
Model Total	10	10	8	10	10	2
DAT Total	4	4	8	4	4	6

Legend

Recommendations

ata Analysis Team recommends the
orwarding of two alternatives

- Minimize sites #1 / MU / FU
- Minimize Excess Capacity #1

ariants

Data Analysis Team Recommendations

inimize Sites #1

- Identifies 8 potential closures
- Reduces production lines by approximately 41 percent

ngle sites (13)

- :ommand & Control Aircraft
- ,anding Gear Overhaul
- ;trategic Missiles
- ;elf propelled ground vehicles
- ;adar
-)ther grnd gen'l purpose items
- 'anks (Ground Combat Vehicles)
- Satellite Control/Space Sensors
- Blades and Vanes (Type 2)
- Towed Combat Vehicles
- Electronic Warfare
- Small Arms/Personal Weapons
- Ground generators

Data Analysis Team Recommendations

:aximize Excess Capacity #1

- Identifies 8 potential closures
- Reduces production lines by approximately 45 to 46 percent

ngle sites(13)

:ommand & Control Aircraft
.anding Gear Overhaul
;trategic Missiles
;elf propelled ground vehicles
{adio Communications
;round generators
/unitions/Ordnance
Satellite Control/Space Sensors
Blades and Vanes (Type 2)
Towed Combat Vehicles
Electronic Warfare
Small Arms/Personal Weapons
Tanks (Ground Combat Vehicles)

Variants to be Forwarded

- Military Departments to investigate further consolidations of
  - Hydraulics/Pneumatics
  - Instruments
  - Aviation Ordnance
  - Tactical missile guidance and control depot maintenance in an enclave at Letterkenny Army Depot

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

December 13, 1994

Minutes

The DUSD (Logistics) chaired this eighteenth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by asking each Service to provide their "quick look" presentations. The Services provided these presentations using the attached slides.

The Chair discussed the fact that as the BRAC law provided the authority to look at any open installation, the fact that a previous BRAC decision located tactical missile maintenance at Letterkenny did not preclude analyzing this installation for closure. The Chair stated that this legal opinion would be made part of the record.

The Chair emphasized the importance of the COBRA analyses to the process, both in analyzing the alternatives and in providing the means for defense of the actual Service recommendations. The Chair also discussed the potential role of the BRAC 95 Review Group in looking at the amount of excess capacity each Service would be eliminating. Additionally, the Chair discussed the goal of saving money through interservicing as directed by the guidance contained in the BRAC 95 "kick-off" memorandum which stated that support common to two or more Services should be consolidated wherever possible.

Discussion ensued in regard to the amount of workload required to analyze both alternatives for closure and for shifting workload. The Chair directed the Data Analysis Team to report back on the feasibility of prioritizing this workload.

The meeting then concluded.

Approved: James R. Klugh

BRAC 95

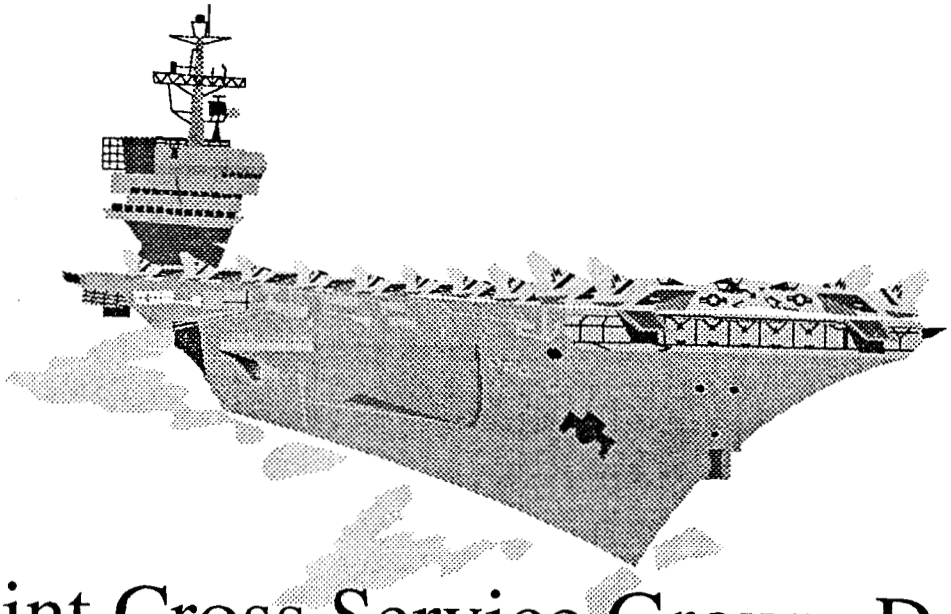
Depot Maintenance Joint Cross-Service Group Meeting

December 13, 1994

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
MG Farmen, Army
RADM Taylor, Navy
Mr. Riggs, USMC
LTG Nowak, Air Force
Mr. Orr, Air Force
MG Cannon, Joint Staff
Mr. Roy, DLA

partment of the Navy Update



Joint Cross Service Group- Depot Maintenance Alternatives

13 December 1994

Close Hold

DON Process

ved JCSG-DM alternatives

bility check/designated data coordinator submitted 28 Nov

late alternatives into specific scenarios by activity/by
odity group

ved DON activity responses

osing" commodity groups-request data from other MilDeps
COBRA

COBRA

unity/enviromental impact (if required)

review

CSG-DM

Close Hold

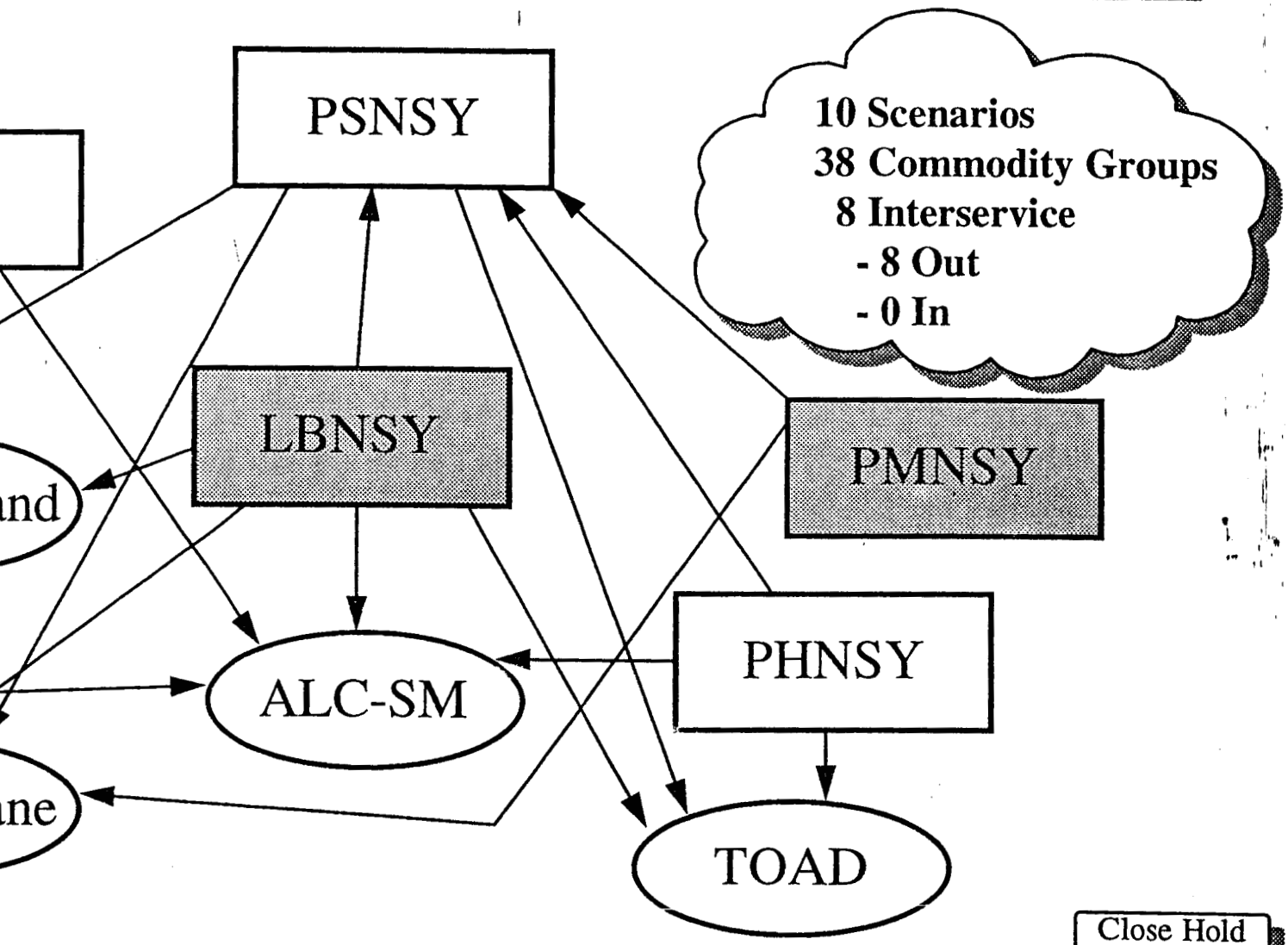
ON JCSG-DM Alternative Summary

vity	Number	Number of Scenarios	Commodity Groups Transferred
	3	4	10-22*
ls	5	10	44
	3	3	8
MC^3)	2	2	11
	13	19	73-85

ksonville variant

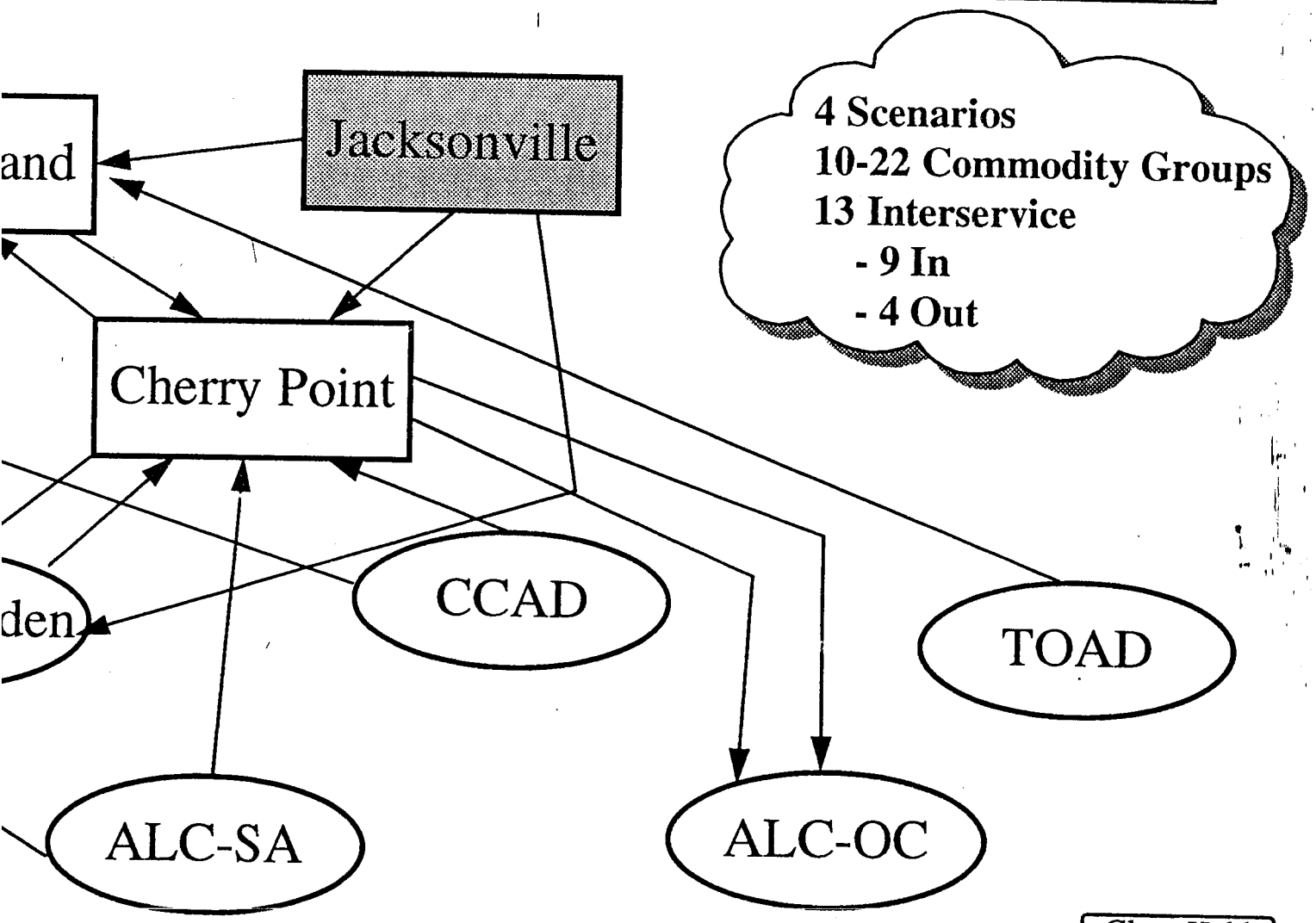
Close Hold

Naval Shipyards



Close Hold

NADEPs

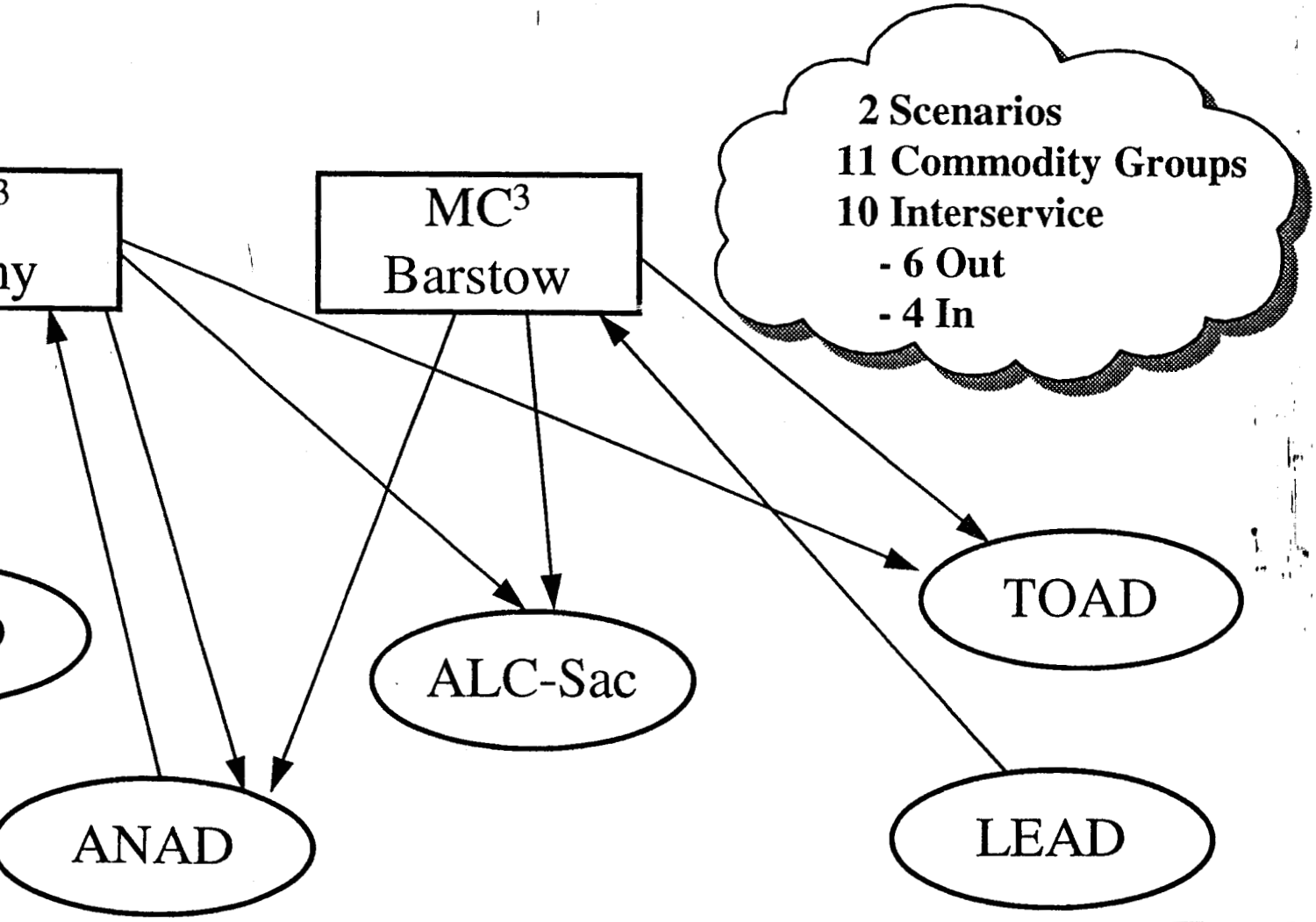


4 Scenarios
10-22 Commodity Groups
13 Interservice
- 9 In
- 4 Out

Close Hold

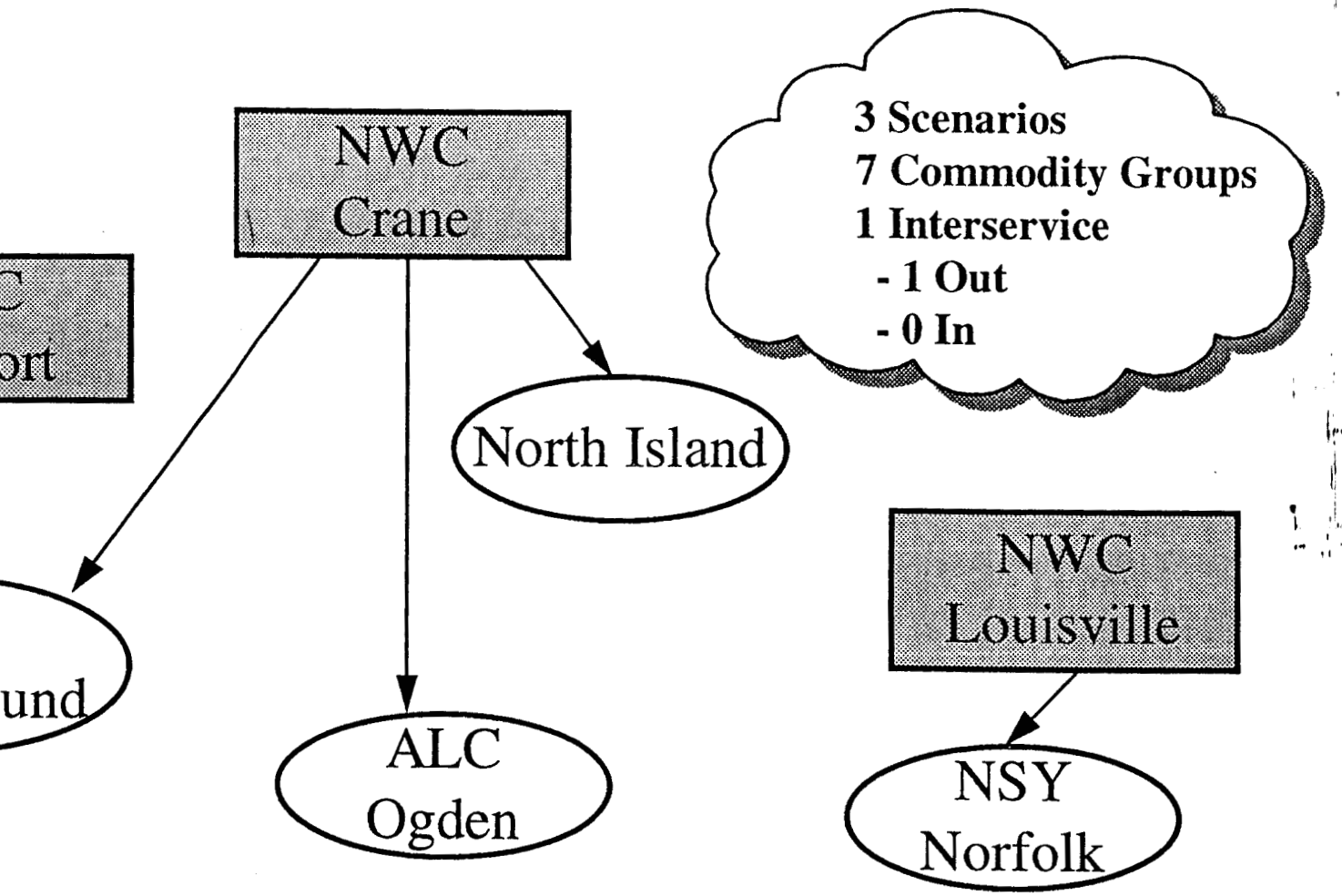
MCLB

Depot Maintenance Activities



Close Hold

Naval Warfare Centers



Close Hold

Current Progress

er" commodity group actions requiring data from
Mildeps to run COBRA

rovided to other Mildeps

cription of work

rkload in DLH

ipment required/available for transfer

nber/series/grade of billets

or space required

cial facility requirements

Close Hold

Current Progress (cont)

requested of other Mildeps

mber of billets to transfer

uipment required

ILCON/rehab requirements

Close Hold

Status of Data Requests

EP	Number Sent	Number Received	COBRA Completions
rce	14	0	0
	11	0	0
	19	19	3
	43	19	3

Close Hold

Issues

oyard EW workload

de and Vanes

Close Hold

Concerns

lexity of the COBRA process

of OSD direction/standardization relating to COBRA
rios

ss differences between MilDeps

ar but different scenarios being run within DON

of data requests from other MilDeps

olidation vs interservicing

ther MilDeps analyzing all JCSG alternative
oad moves?

Close Hold

Summary

N internal process will be complete by 3
1995

N JCSG-DM process dependent on
onse from other MilDeps

mmunication between MilDep Data
rdinators is going well

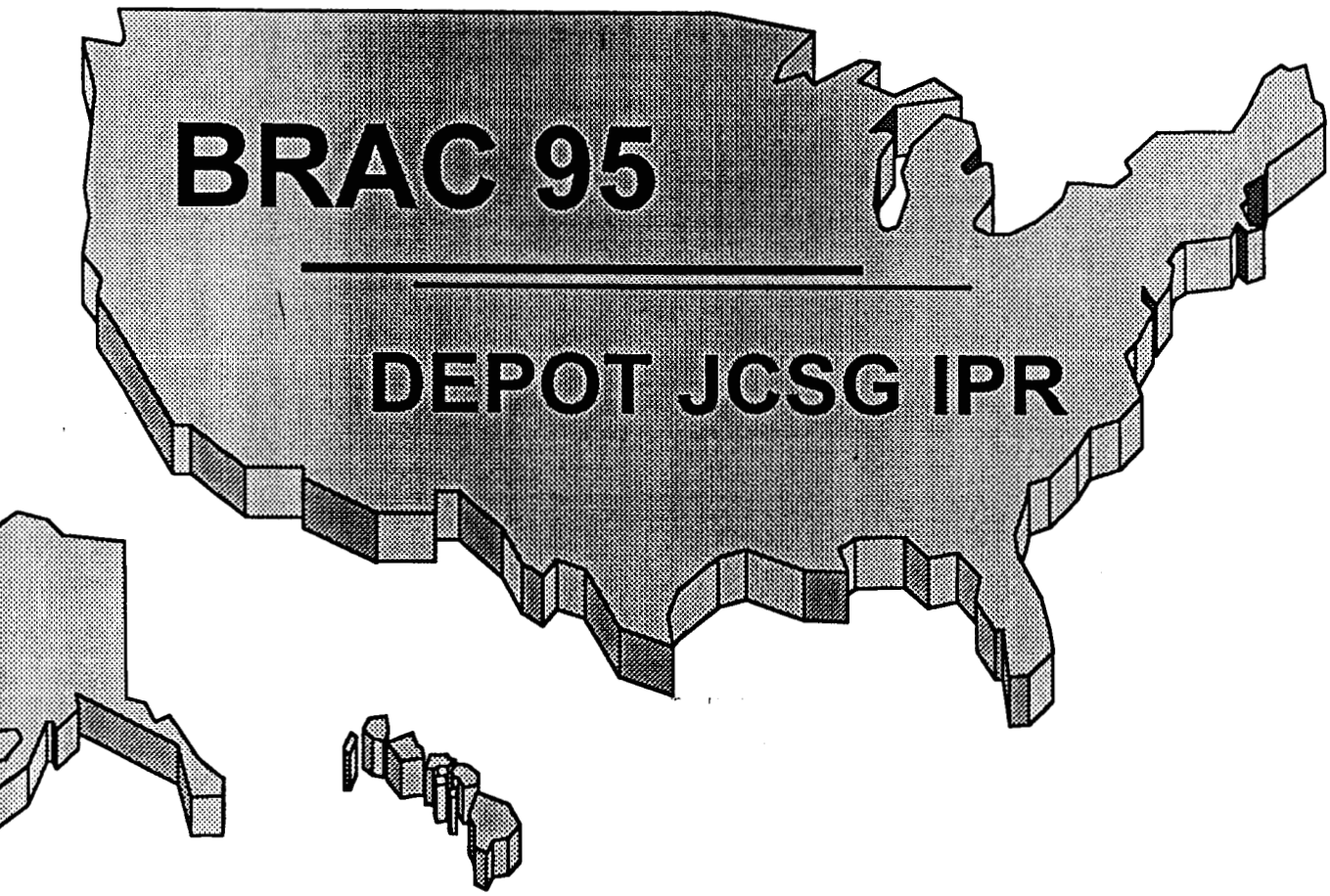
ommendation: Only process COBRAs
losing activities

Close Hold

DIRECTOR OF MANAGEMENT
OFFICE OF THE CHIEF OF STAFF
UNITED STATES ARMY

BRAC 95

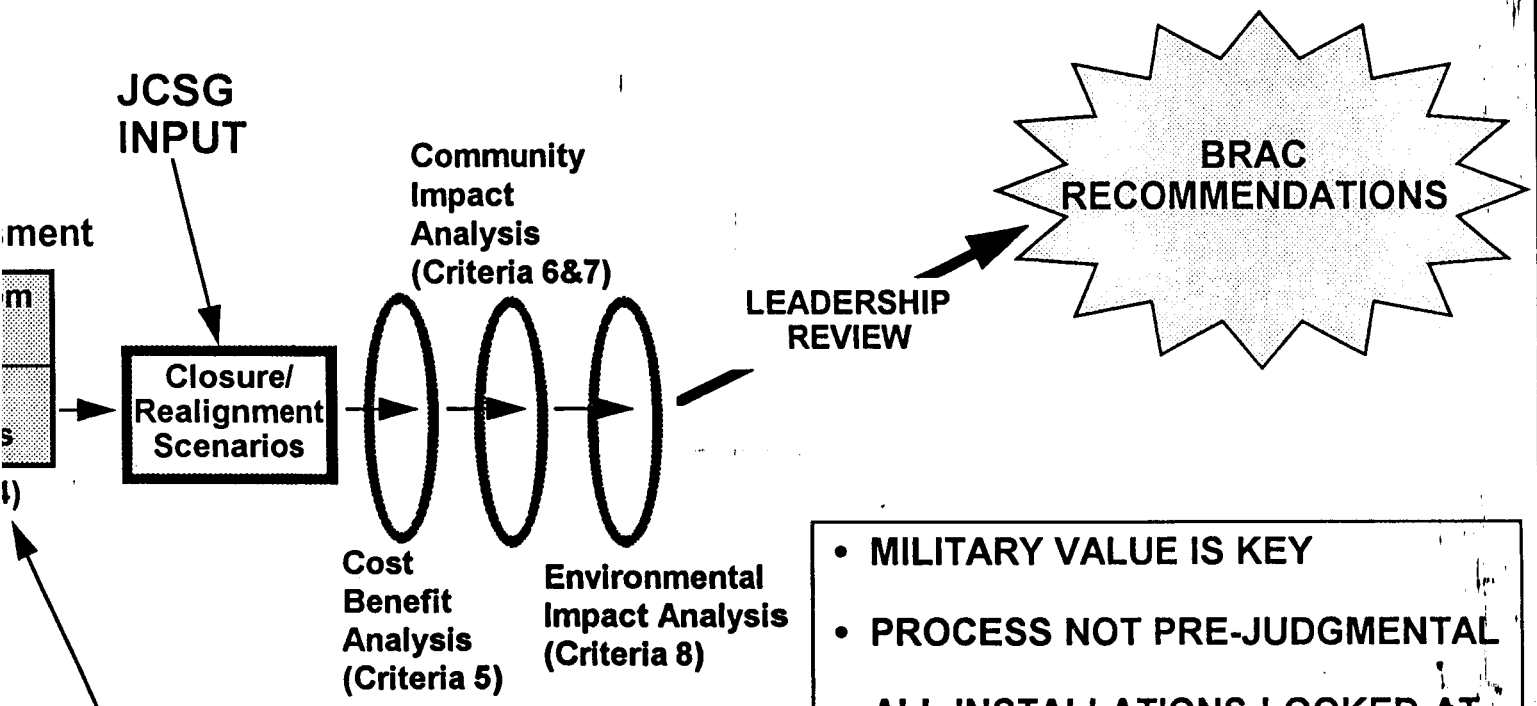
DEPOT JCSG IPR



PURPOSE

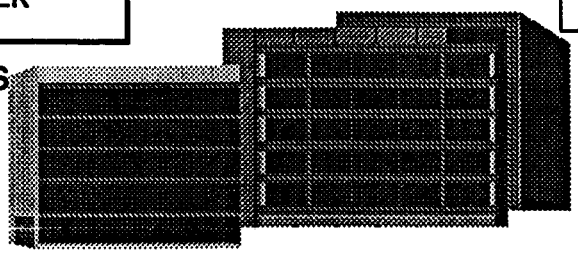
- ARMY BRAC 95 PROCESS OVERVIEW
- STATUS OF JCSG ALTERNATIVES
- ARMY CONCERNS

ARMY BRAC METHODOLOGY



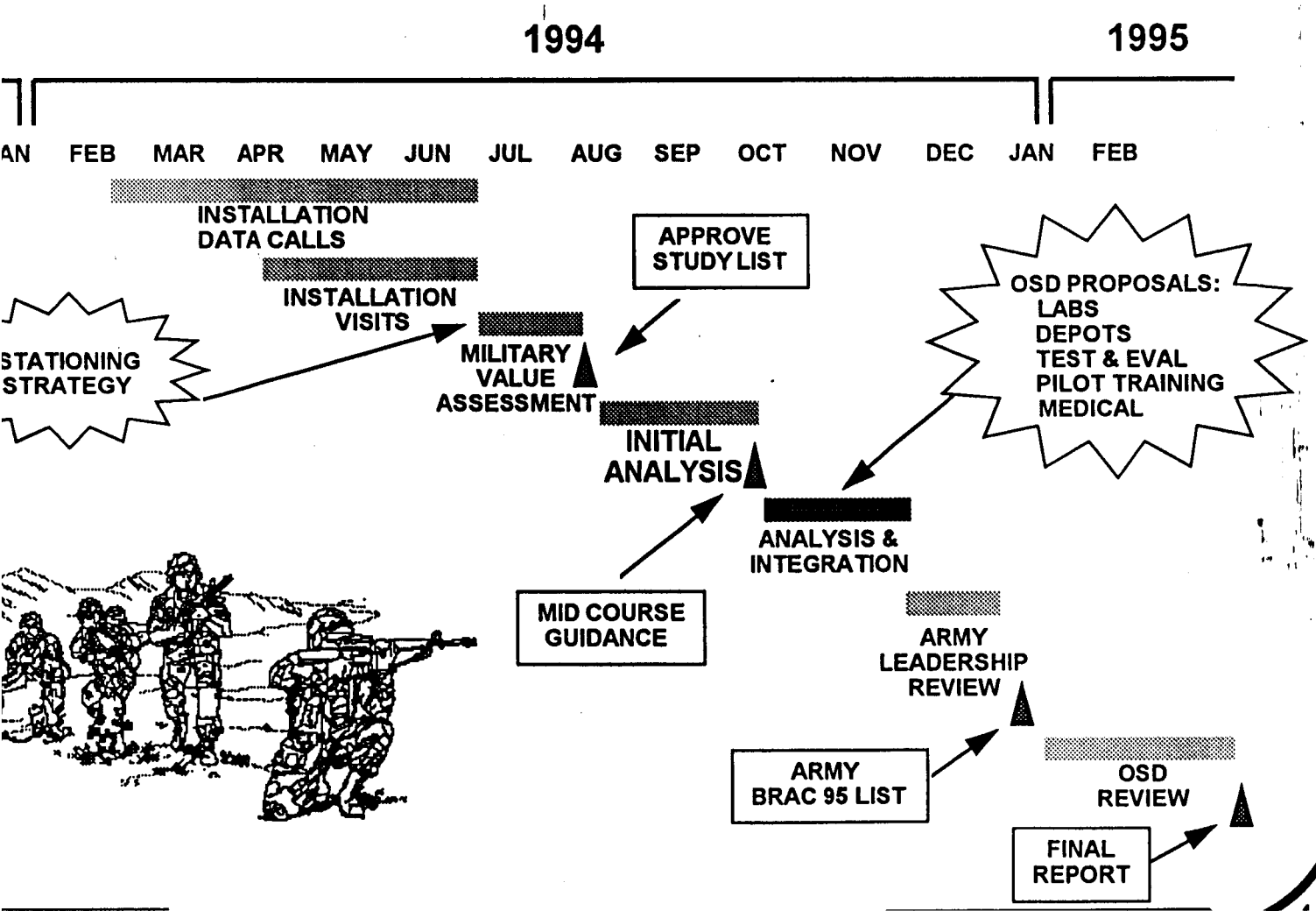
CRITERIA 1-4
- MISSION REQUIREMENT
- LAND & FACILITIES
- FUTURE REQUIREMENTS
- COST & MANPOWER

DATA CALLS

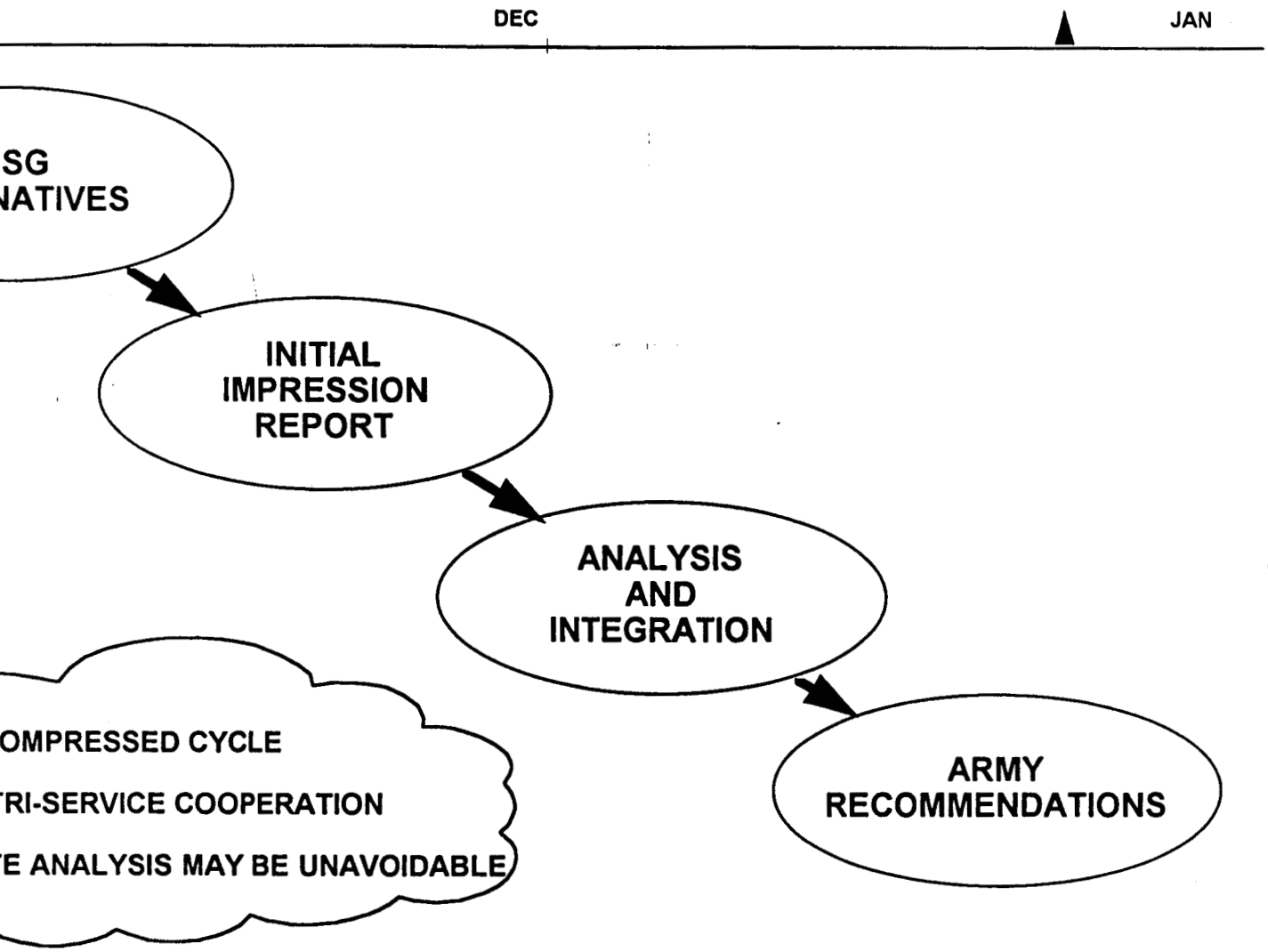


- MILITARY VALUE IS KEY
- PROCESS NOT PRE-JUDGMENTAL
- ALL INSTALLATIONS LOOKED AT EQUALLY
- RECOMMENDATIONS DRIVEN BY ANALYSIS

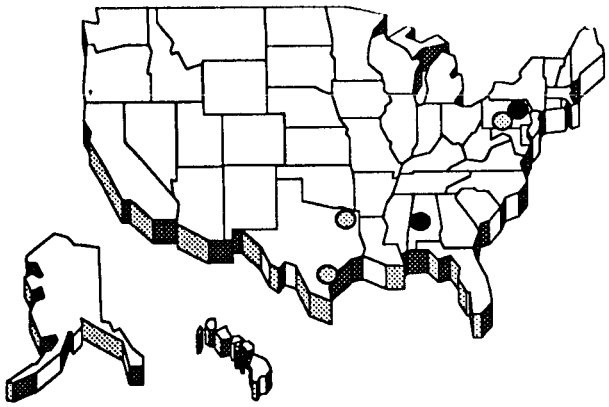
ARMY BRAC 95 TIME LINES



MILDEP - JCSG INTEGRATION



DEPOT
JOINT CROSS-SERVICE GROUP
RECOMMENDED ALTERNATIVES



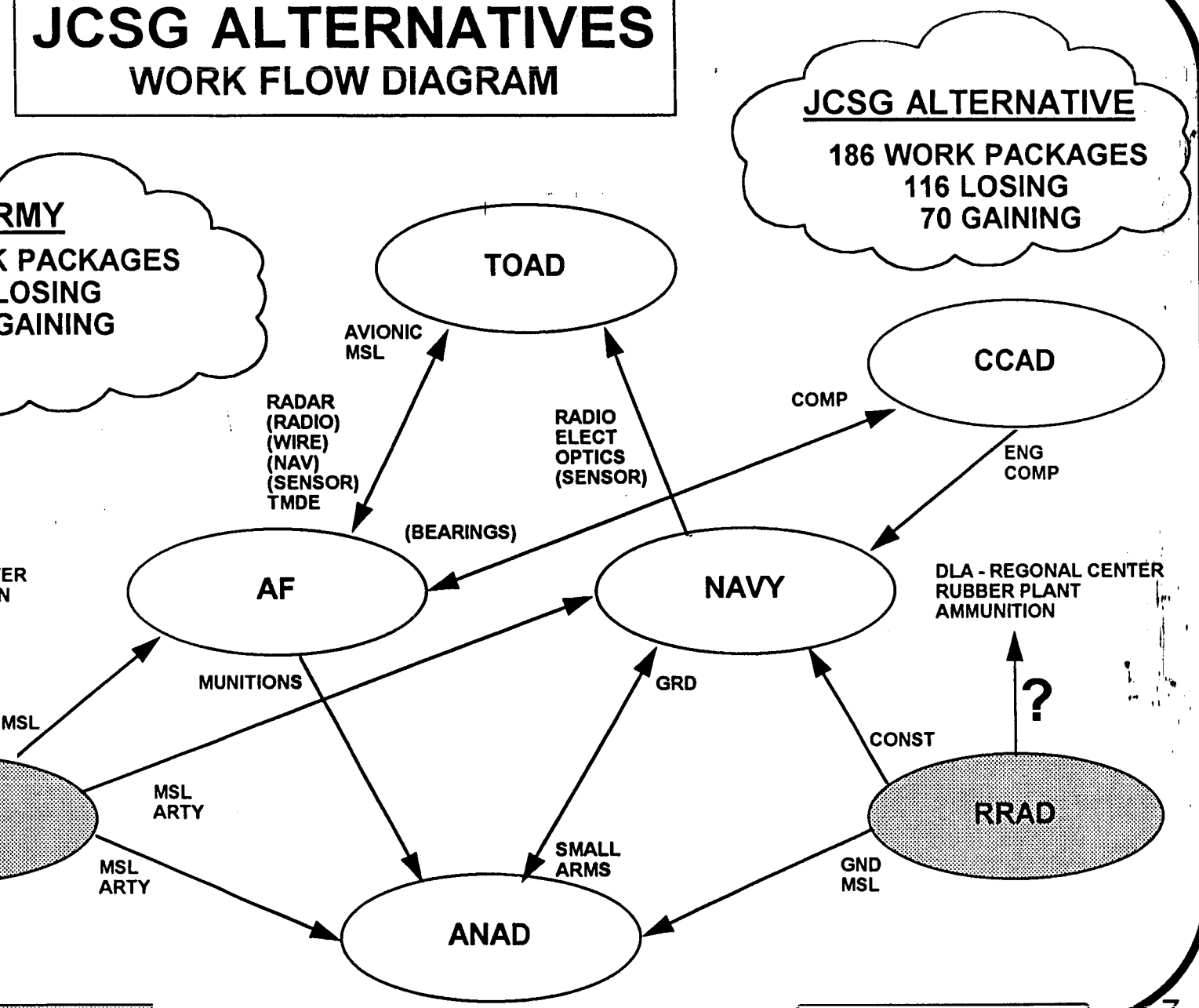
Y LOSES 2 DEPOTS

LOSING ACTIVITIES	TO	• GAINING ACTIVITIES
ETTERKENNY, PA - TACTICAL MISSILES, OWED ARTILLERY MOVES		ANNISTON, AL (918 KDLH), OGDEN ALC (140 KDLH), BARSTOW MCLB (90 KDLH)
ED RIVER, TX - COMBAT VEHICLES, SSILES		ANNISTON, AL (1,142 KDLH), ALBANY & BARSTOW MCLB (54 KDLH)
ONIC WORK FROM OTHER MILDEPs		TOBYHANNA, PA (40-1,500 KDLH)
N, AL - SMALL ARMS		ALBANY MCLB (232 KDLH)
CHRISTI, TX - MINOR WORK		OTHER MILDEPS (229 KDLH)

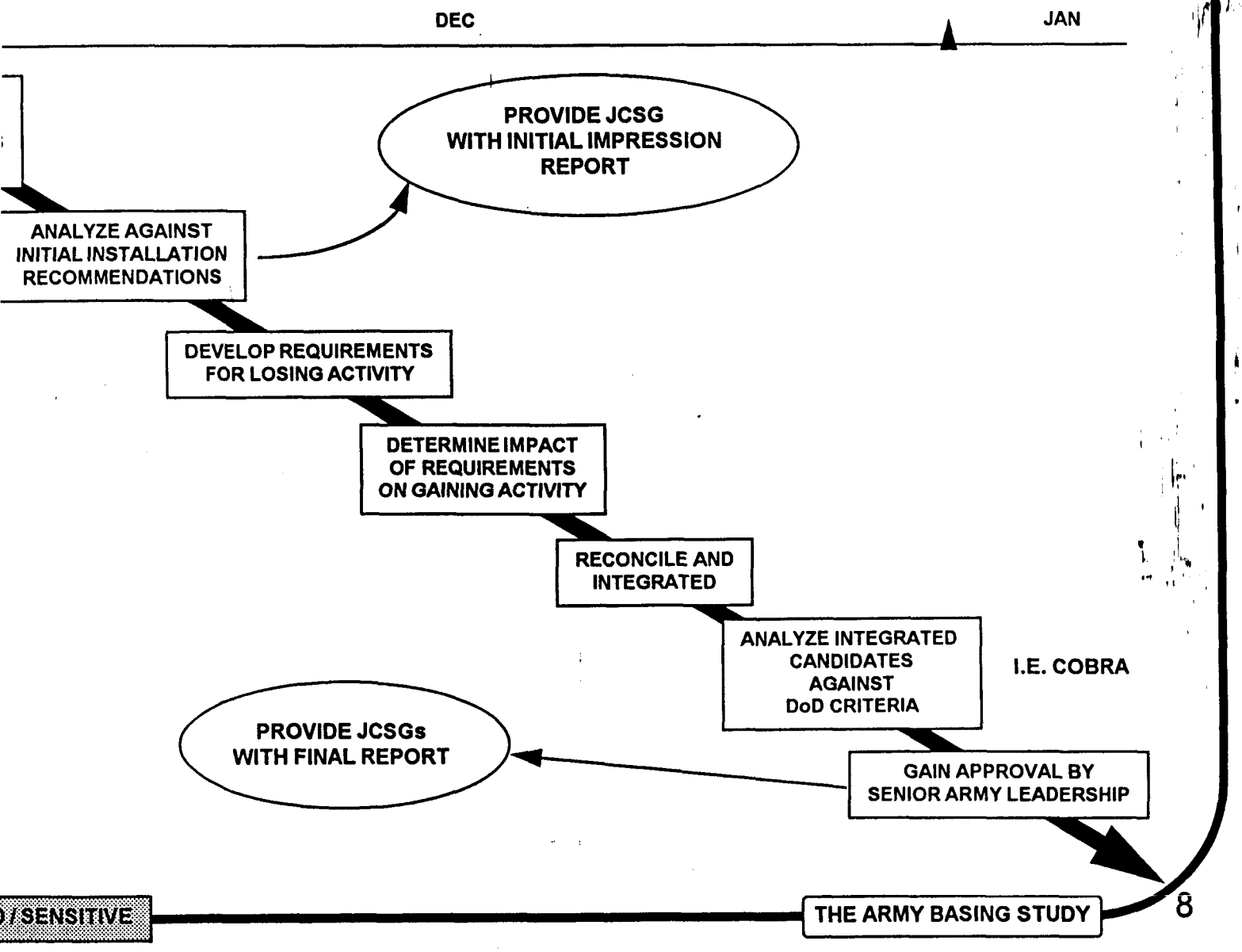
BOTTOM LINE

- IMPACT ON LETTERKENNY AND RED RIVER ANALYSIS - DIFFERENT SCENARIOS MAY BE IN CONFLICT
- OTHER ALTERNATIVES ARE MINOR WORK PUSH AROUND OR GAINERS

JCSG ALTERNATIVES
WORK FLOW DIAGRAM



MILDEP - JCSG INTEGRATION



DEPOT JOINT CROSS-SERVICE SERVICE ANALYSIS REQUIREMENTS ARMY LOSING INSTALLATIONS

OSER	GAINER	CATEGORY	DATA STATUS REQMNT	RESPONSE	DECONFLICT
D, RRAD, TOAD	ANAD, ALCOG, MCLBB	TAC MSLS	✓	ANAD	
D	ANAD	SP ARTY	✓	✓	
D	MCLBB	TOWED ARTY	✓		
AD	ANAD, MCLBA, MCLBB	TANKS/COMP	✓	ANAD	
AD	MCLBA	AUTO CONST	✓		
AD	MCLBA	SMALL ARMS	✓		
AD	ALCOG	LANDING GEAR	✓		
AD, TOAD	NLCWR, NADNI	AVIONICS	✓		
AD	NADCH	APU	✓		
AD	NADCH	AC ENGINES	✓		
AD	ALCSM	GRND RADAR	✓		
AD	ALCSM	NAV AIDS	✓		

Data Call Requirements on each Losing activity:

- Personnel Requirements / Detail Breakout of movements
- Facility Requirements
- Special Movement Needs

Static Data (COBRA Screen 4) from all Gaining Installations

DEPOT JOINT CROSS-SERVICE SERVICE ANALYSIS REQUIREMENTS ARMY GAINING INSTALLATIONS

GAINER	LOSER	CATEGORY	DATA STATUS REQMNT	RESPONSE	SCREEN 4	DECONFLICT
VAD	LEAD, RRAD, TOAD, NSWCR, ALCWR	TAC MSLS		✓	✓	
NAD	LEAD	GRND VEH SP				
NAD	RRAD, MLCBA, MLCBB	TANKS	✓	✓	✓	
NAD	RRAD	GRND COMPONENTS				
NAD	ALCSA	MUNITIONS				
CAD	ALCOG, NSYLB	BEARINGS		✓		
OAD	ALCSA	TMDE		✓	✓	
OAD	ALCSC, ALCWR	COMM/ELEC		✓	✓	
OAD	MLCBA	COMM/ELEC	✓	✓	✓	
OAD	NSYLB	COMM/ELEC	✓	✓	✓	
OAD	NSYNF	COMM/ELEC		✓	✓	
OAD	NSYPH	COMM/ELEC	✓	✓	✓	
OAD	NSWCR, NSYPM	COMM/ELEC	✓	✓	✓	

s the gaining installation, requests for COBRA screen 4 data to be provided

esponse: Manpower, Facilities, Special Equipment, Movement of Equipment

DEPOT JOINT CROSS-SERVICE SERVICE ANALYSIS REQUIREMENTS SCENARIO SUMMARY

LOSSES	GAINS	TO/FROM
SMALL ARMS		MCLBA
	TAC MSLS	LEAD, RRAD, TOAD, NSWCR, ALCWR
	GRND VEH SP	LEAD
	TANKS	RRAD, MLCBA, MLCBB
	GRND COMPONENTS	RRAD
	MUNITIONS	ALCSA
LANDING GEAR		ALCOG
AVIONICS		NLCWR, NADNI
APU		NADCH
AC ENGINES		NADCH
	BEARINGS	ALCOG, NSYLB
TAC MSLS		ANAD
SP ARTY		ANAD
TOWED ARTY		MCLBB
TANKS		ANAD
COMPONENTS		MCLBA, MCLBB
AUTO CONST		MCLBA
GRND RADAR		
NAV AIDS		
	TMDE	ALCSA
	COMM / ELEC	ALCSC, ALCWR, MLCBA, NSYLB, NSYNF, NSYPH, NSWCR, NSYPM

CONCERNS

H DEPOT ALTERNATIVE HAS APPROX. 185 WORK PACKAGES

SHORTFALL TO MEET WARTIME CORE REQUIREMENT - GROUND

D WAS ESTABLISHED AS DOD CENTER OF EXCELLENCE FOR TACTICAL
ILES IN BRAC 93

H LEAD AND RRAD AMMUNITION STORAGE WOULD REMAIN OPEN

OT SCENARIO TAKES ANAD TO 108% OF PRESENT CAPACITY

DED NON-CORE WORKLOAD (1.5 MDLH) NOT CONSIDERED

RKLOAD PACKAGES/ SCENARIOS COBRA MUST BE ADDITIVE

CLOSE COORDINATION BETWEEN LOSER AND GAINING MILDEP

METHODOLOGY MUST BE THE SAME (WORK PACKAGE, ACTIVITY,
OR INSTALLATION COBRA SCENARIOS)

RK PACKAGES WITHOUT INSTALLATION CLOSURE/REALIGNMENT OR
SONNEL ELIMINATION WILL PRODUCE NO SAVINGS

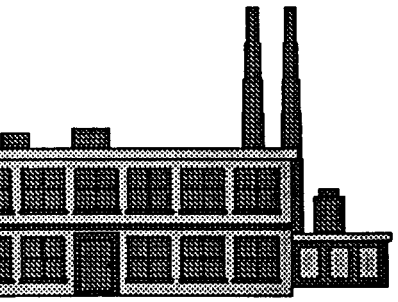
SUMMARY

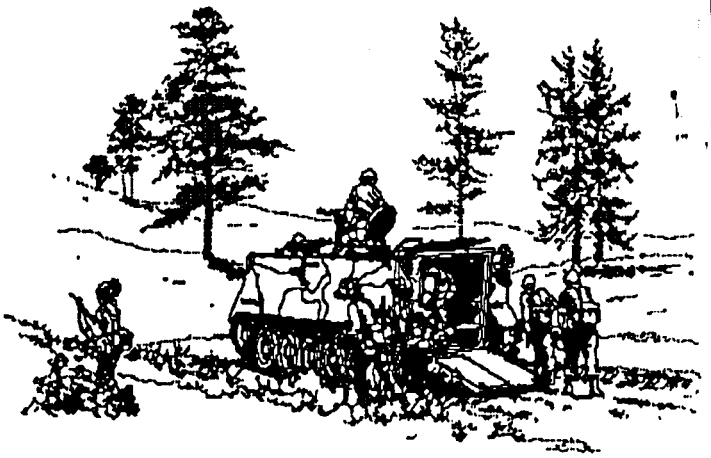
ARMY IS LOOKING AT 1-2 DEPOT CLOSURE/REALIGNMENTS

ARMY IS EXAMINING THE WORK PACKAGES RECOMMENDED
HE DEPOT JCSG - MILDEP COORDINATION WORKING WELL

IS A COMPLEX PROBLEM - THE ARMY HAS BEEN WORKING ON
NARIOS FOR 6 MONTHS

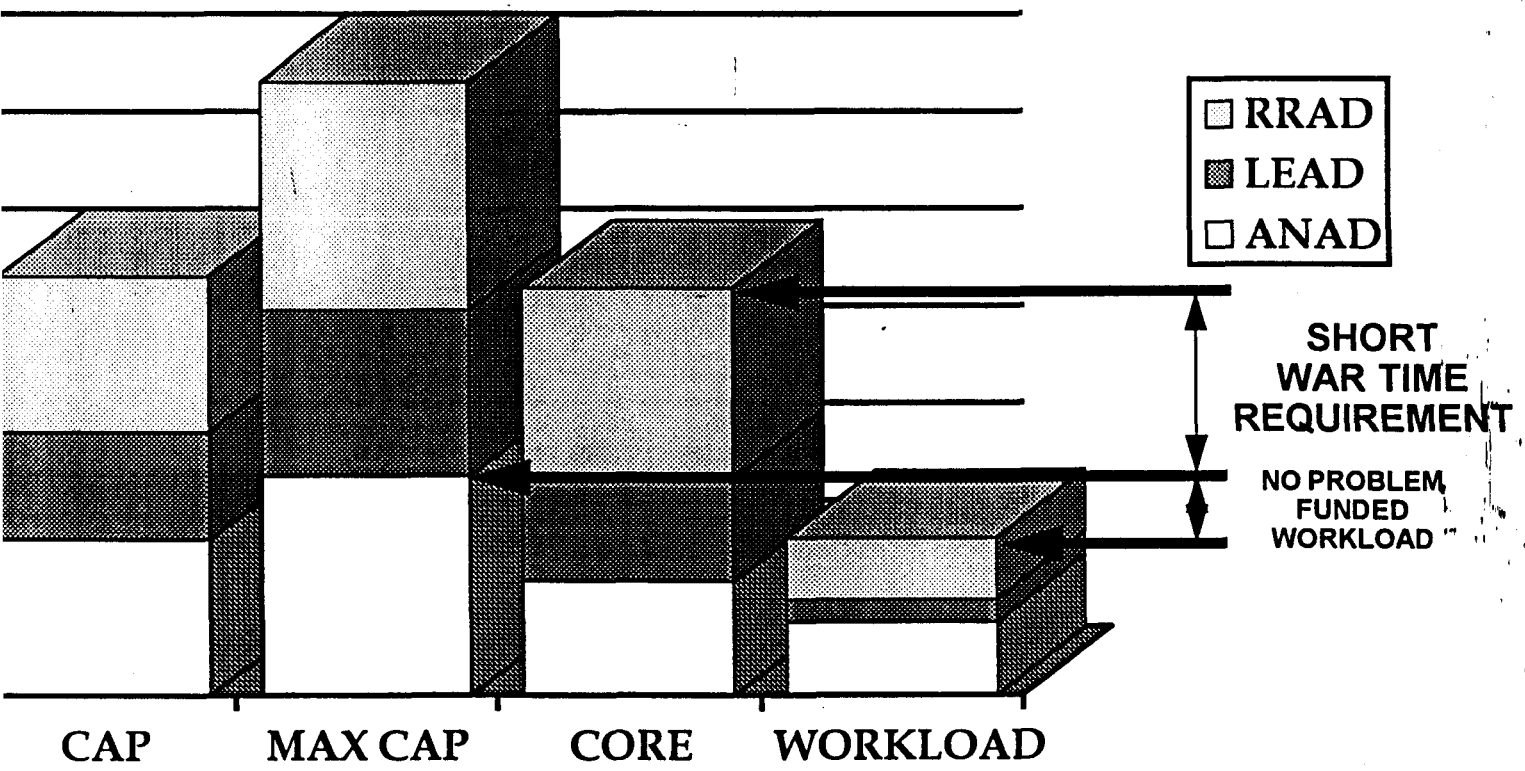
Y RECOMMENDATIONS WILL BE COMPLETED BY 3 JAN





BOTTOM LINE: SUPPORT THE ARMY OF THE FUTURE

GROUND



TWO DEPOT REDUCTION

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

January 13, 1995

Minutes

The DUSD (Logistics) chaired this nineteenth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by stating that the two ways to save money within BRAC 95 were to close bases and increase cross-servicing. The Chair continued that additional alternatives could be provided to the Military Departments, depending on their recommendations, as part of the ongoing process. The Chair then asked the Military Departments to provide presentations on the status of their evaluation of the Depot Maintenance Joint Cross-Service Group alternatives.

The Air Force used the attached slides to provide their presentation to the group. The Chair then tasked the Data Analysis Team to provide a further evaluation of the recommendations briefed by the Air Force and to provide information at the next meeting on the DoD policy for funding tenant organization moves form closing bases. The Navy provided a presentation using the attached slides. The Navy presentation reflected the fact that some COBRA analyses remain to be completed. The Army presentation, slides also attached, reflected a similar level of work remaining to be completed.

The Chair then asked for the Navy's presentation on the whirl tower at Pensacola. The presenter, using no slides, discussed the fact that the issue was still under review and more information would, therefore, be provided at a later date.

The final presentation covered the issues raised by the GAO concerning the Aerospace Guidance and Metrology Center, Newark Air Force Base. The briefer, using the attached slides, provided the current status of the implementation of the BRAC 93 decision concerning this facility as well as information regarding the GAO's concerns.

The Chair then stated that options for transferring

BRAC 95

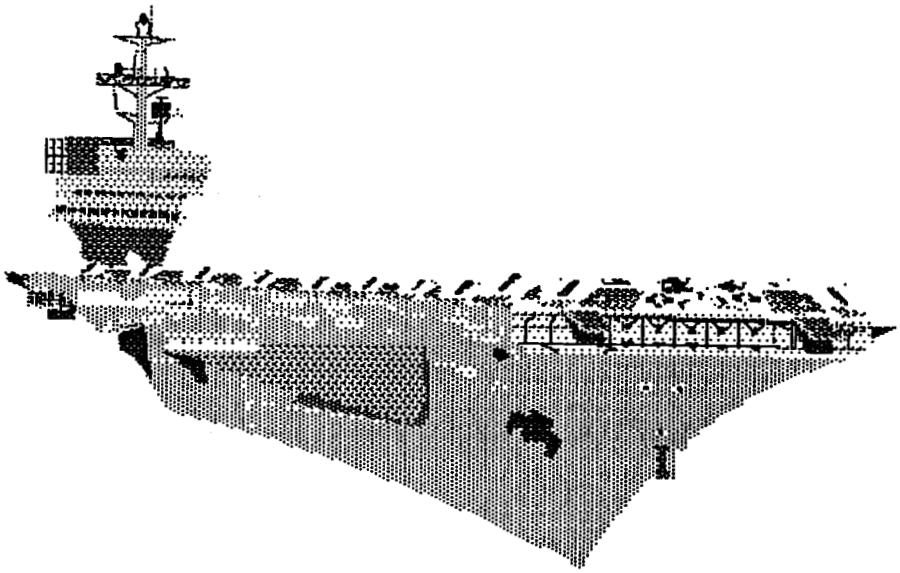
Depot Maintenance Joint Cross-Service Group Meeting

January 13, 1995

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
MG Farmen, Army
VADM Bowes, Navy
RADM Taylor, Navy
LTG Nowak, Air Force
Mr. Orr, Air Force
Mr. Riggs, USMC
VADM LaPlante, Joint Staff
Mr. Hartsock, DLA

artment of the Navy Update



Joint Cross Service Group- Depot Maintenance Alternatives

13 January 1995

DON Process

DM alternatives received 23 November 1994

lity check/designated data coordinator submitted 28 Nov

ıted alternatives into specific scenarios by activity/by
dity group

ted/received DON activity responses

sing" commodity groups-requested/received data from
lilDeps to run COBRA

tial COBRA/continuing iterative process within DON

ınity/environmental impact accomplished when required

eview-continuing process

sults when preliminary packages accepted by OSD

eliminary Recommendations
DON Status

ntation of recommendations to
NAV on 13 January

sion process anticipated through
end

NAV recommendations to SECDEF
cted week of 16 January

N JCSG-DM Alternative Summary

	Number of Scenarios	Commodity Groups Transferred
	4	24
	10	44
	3	8
)	2	11
	19	87

Current Progress

er" commodity group actions requiring data from
MilDeps to run COBRA

rovided to other MilDeps

cription of work

kload in DLH

ipment required/available for transfer

nber/series/grade of billets

r space required

cial facility requirements

Current Progress (cont)

requested of other MilDeps

nber of billets to transfer

ipment required

LCON/rehab requirements

orce data decertified (29 Dec)

submitted on 2 Jan

BRA runs made-No significant change

Status of Data Requests
(DON "Loser" Activity)

DEP	Number Sent	Number Received
e	16	16
	14	14
	19	19
	49	49

Close Hold

Status of Data Requests
(DON "Gainer" Activity)

EP	Number Received	Number Provided
rce	7	7
	9	9
	16	16

terservice Data Exchanges

l problems in requests for data from
ther MilDeps

- equipment lists
- transition plans
- special facilities requirements

iving information up through 2 Jan

N Analysis of JCSG Alternatives

ot take an "either/or" approach with the two
atives

dered all workload transfers on equal basis

to focus on the "best" answer

recommendations will incorporate portions of both
and DM-2

lect actions that normally wouldn't have been
nsidered without the JCSG alternatives

lect significant closure/realignment actions

ked across Depot/Tech Center/Lab lines

Summary

N in process of finalizing in-house
BRA analysis that may impact Depots
ommendations are expected to show
ficant reductions in capacity &
olidation of product lines

Air Force Evaluation
Of
JCSG-DM Alternatives
DM-1/DM-2

LTC Pitcher

3 Jan 95

Topics

1 Alternative

F Workload Impacts/AF COBRA Costs

cenario Assessment/Rationale

F Workload Losses & Gains

F Evaluation

2 Alternative

F Workload Impacts/AF COBRA Costs

cenario Assessment/Rationale

AF Evaluation

n Issues

Concerns

ommendations

JCSG-DM Alternative DM-1

AF Workload Impacts

- Interservice Workload Transfers
  - DPAH Transferring In: 530,339
  - DPAH Transferring Out: 533,927
- Intraservice DPAH Transferring: 5,622,779
- Total Transferring Workload: 6,687,045

Preliminary AF COBRA Costs

- One Time Costs: $589 M
- 20 Year NPV: $(255)M
- Return On Investment: 9 Yrs After Closure

JCSG-DM Alternative DM-1

Scenario Assessment

- Potentially Acceptable To Air Force As Probably Affordable And Operationally Feasible

Rationale

- Reasonable COBRA Costs
- Acceptable Operational Impacts

Overall Evaluation

- Basic Agreement With Majority of Interservicing Recommendations
- Some Concerns With Selected Interservicing and Intraservicing Recommendations

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

odity: Aviation Ordnance

DM Recommendation: Consolidate Within
Service

rce Comment: Retains More DOD Infrastructure
Necessary (3 DOD SORs)

rce Recommendation: Study Feasibility Of
lidating All DOD Workloads At A Single NADEP
D-ALC

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

ıodity: Hydraulic/Pneumatic

-DM Recommendation: Consolidate Within Each
ice

ɔrce Comment: Retains More DOD Infrastructure
ı Necessary (3 DOD SORs)

ɔrce Recommendation: Two Specialized DOD SORs
Be Achieved By Consolidating All DOD Hydraulics at
ALC And All DOD Pneumatics At OC-ALC

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

odity: Instruments

DM Recommendation: Consolidate

n Each Service

rce Comment: Retains More DOD Infrastructure
Necessary (3 DOD SORs)

rce Recommendation: Two Specialized DOD
Can Be Achieved By Retaining Unique Instrument
r (Gyros) At WR-ALC And Consolidating All Other
nstrument Repairs At SM-ALC

R FORCE STATUS (CONT)

rmy data call packages received

avy/ Marine data call packages
ently under evaluation

ceived 6-9 Dec

me technical problems with package specifics

Working issues with Navy BSAT

ll formally respond ASAP

AIR FORCE STATUS

k look" evaluation completed

- alternatives have merit and will be fully uated and COBRA costed

nalysis in progress

- rservice COBRA data calls being finalized
- xpect release today
- ority of workload transfers are intraservice
- ver 100 AF workload transfers involved in DM1& 2

Air Force Concerns

Current Strategy For Disposition Of Above e Workloads

egislation Relief Required

- 60/40 Law

- $ 3M Competition Law

Air Force Concerns

ficient Information Process To Determine Key COBRA Costs:

LCON Costs

p Rearrangement Costs

ipment Movement Costs

ining Costs

Recommendations

y Opportunities For Further
servicing

blish a Strategy For Dealing With Above
Workloads

blish Depot Tri Service Site Survey Teams
Conduct Surveys During Feb/Mar 1995

DIRECTOR OF MANAGEMENT
OFFICE OF THE CHIEF OF STAFF
UNITED STATES ARMY

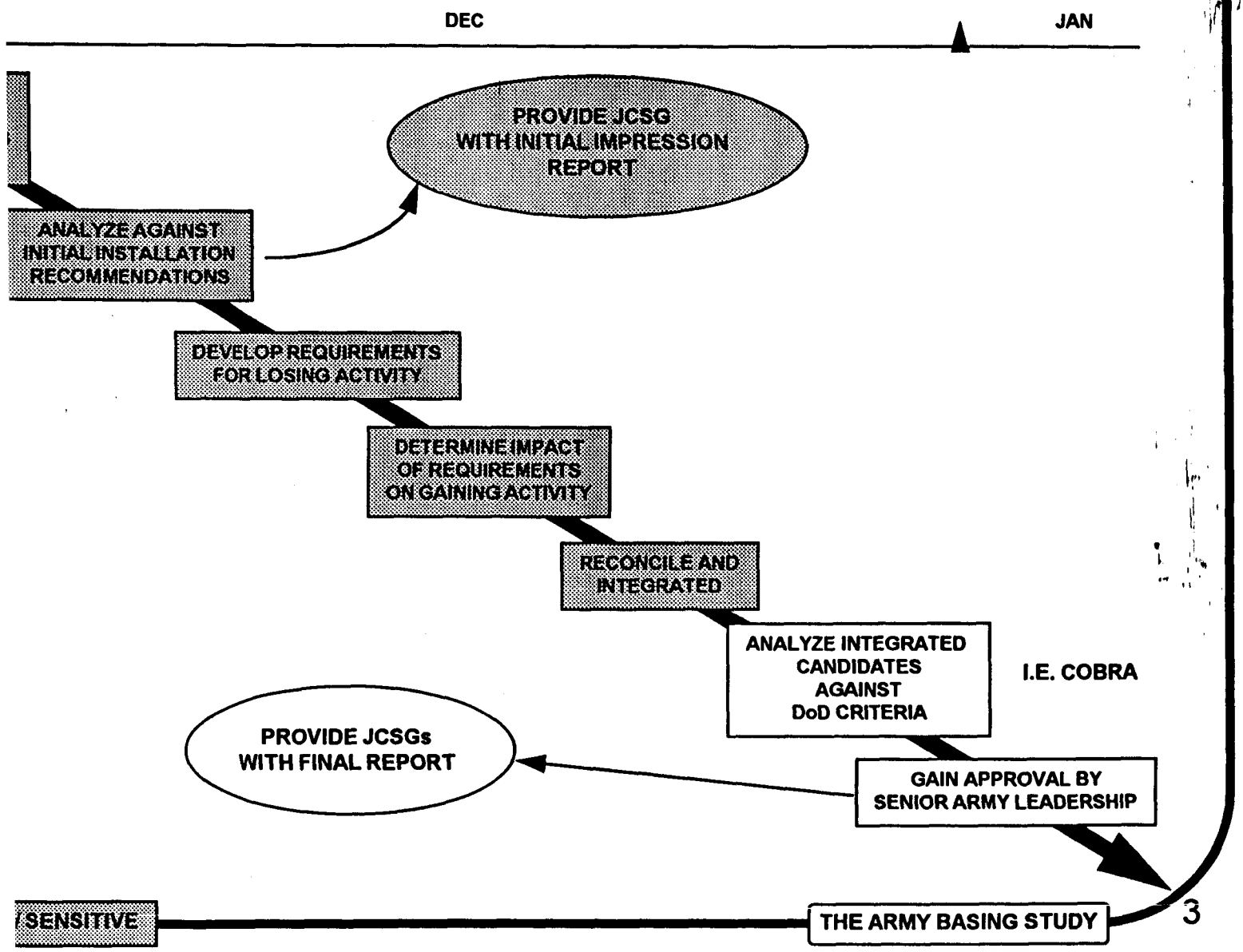
BRAC 95

DEPOT JCSG IPR

PURPOSE

- STATUS OF JCSG ALTERNATIVES
- ARMY CONCERNS

MILDEP - JCSG INTEGRATION



JOINT CROSS-SERVICE GROUPS ALTERNATIVE - STATUS

(AS OF 12 JAN 95)

ENARIO SCRIPTION	DETERMINE REQUIREMENTS	SUBMITTED TO MILDEP	RECEIVED FROM MILDEP	SCREEN 4	DECONFLICT	COBRA RUN
EALIGNMENTS OSURES)	17	17	17	17	17	17

(AS OF 12 JAN 95)

NARIO CRIPTION	RECEIVED REQUIREMENTS	SUBMITTED TO MACOM	RECEIVED FROM MACOM	SCREEN 4	DECONFLICT	OTHER MILDEP COBRA RUN
NA) REALIGNMENTS	14	14	14	14	?	?

ASSUMPTION OF ANALYSIS

)EPOT JCSG WANTS ALL WORK PACKAGE COBRAS

\LL PERSONNEL TRANSFER WITH WORKLOAD

)LA WILL FUND THEIR MOVES

:LOSURE SCENARIOS WILL ADD WORK PACKAGE
IUMBERS AND THEN CONSIDER REMAINING PERSONNEL
'OR ELIMINATION (LESS REQUIREMENTS FOR AMMUNITION
;TORAGE, ETC.)

CONCERNS

TH LEAD AND RRAD AMMUNITION STORAGE WOULD REMAIN OPEN

POLICY ON DLA STATUS FOR JCSG WORK PACKAGES

NDED NON-CORE WORKLOAD (1.5 MDLH) NOT CONSIDERED

RKLOAD PACKAGES/ SCENARIOS COBRA MUST BE ADDITIVE

- CLOSE COORDINATION BETWEEN LOSER AND GAINING MILDEP
- METHODOLOGY MUST BE THE SAME (WORK PACKAGE, ACTIVITY, OR INSTALLATION COBRA SCENARIOS)

RK PACKAGE ANALYSIS DOES NOT LEND ITSELF TO CLOSURE SCENARIOS

RK PACKAGES WITHOUT INSTALLATION CLOSURE/REALIGNMENT OR RSONNEL ELIMINATION WILL PRODUCE NO SAVINGS

DO NOT HAVE ANY STANDARD DOD METHODOLOGY ESTABLISHED

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

nodity: Aircraft Engines

-DM Recommendation: Consolidate In Service

orce Comments: Selected Interservice
solidations May Be Logical

orce Recommendation: Study Consolidation Of
2500 & TF39 At NADEP-NI Or OC-ALC Due To
n Commonality Of These Two Engine Types

Open Issues
Tactical Missiles At LEAD

eral Missile Programs Have Not nsitioned To LEAD

ome Program Moves Still Pending

Believes Approximately $ 8-10 Million Of t Avoidance Can Be Achieved By Adopting -ALC As The Single DOD Site

Air Force Concerns

ent Alternatives Do Not Substantially ase Interservicing

veral Additional Commodity Groups Offer nificant Interservicing Potential

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

odity: Light Combat

DM Recommendation: Consolidate Navy At
EP NI

rce Comment: Does Not Increase Interservicing

rce Recommendation: Study Further For
le Interservicing Options

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

nodity: TMDE

-DM Recommendation: Split SA-ALC
kload To TOAD & NADEP-NI

orce Comment: Divides a Currently Consolidated
kload

orce Recommendation: Study For Single Site
on

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

odity: CE-Electro Optics/Night Vision

DM Recommendation: Consolidate Air Force
my At SM, Navy at PS, Marine at MCLB-B

rce Comment: Retains 3 DOD SORs

rce Recommendation: Study Further For Full
Consolidation Opportunity At A Single SOR

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

odity: Light Combat

DM Recommendation: Consolidate Navy At
EP NI

rce Comment: Does Not Increase Interservicing
ns

rce Recommendation: Study Further For
ble Interservicing Options

Air Force Evaluation
Of
JCSG-DM Alternative DM-1

odity: Avionics

DM Recommendation: Consolidate Air Force at
ALC, Army and Navy At NADEP-NI

rce Comment: May Not Be The Most Effective
ion

rce Recommendation: Continue Studying To
Evaluate Feasibility of Consolidating To This Extent

JCSG-DM Alternative DM-2

orkload Impacts

Interservice Workload Transfers

- DPAH Transferring In: 236,529
- DPAH Transferring Out: 1,628,800

Intraservice DPAH Transferring: 7,864,933

Total Transferring Workload: 9,730,262

eliminary AF COBRA Costs

One Time Costs: $1,159 M

20 Year NPV: $ (626) M

Return on Investment: 8 Yrs After Closure

JCSG-DM Alternative DM-2

rio Assessment

entially Unacceptable To AF As Unaffordable And Not erationally Feasible

nale

y High COBRA Costs

icipated High Mission Impacts

May Disrupt Too Much Workload Supporting Mission Readiness

Air Force Evaluation
Of
JCSG-DM Alternative DM-2

vious Comments From DM-1 Apply

Plus:

Air Force Evaluation
Of
JCSG-DM Alternative DM-2

odity: Hydraulic/Pneumatic

DM Recommendation: Consolidate Within Service

rce Comment: Retains More DOD Infrastructure Necessary (3 DOD SORs)

rce Recommendation: Consolidate All DOD At DEP Or OC-ALC

Air Force Evaluation
Of
JCSG-DM Alternative DM-2

odity: Instruments

DM Recommendation: Consolidate

n Each Service

rce Comment: Retains More DOD Infrastructure
Necessary (3 DOD SORs)

rce Recommendation: Two Specialized DOD
s Can Be Achieved By Retaining Unique Instrument
ir (Gyros) At WR-ALC And Consolidating All Other
Instrument Repairs At a NADEP or OC-ALC

Air Force Evaluation
Of
JCSG-DM Alternative DM-2

modity: Ground Generators

G-DM Recommendation: Split SM-ALC
orkload To MCLB-A&B

Force Comment: Divides a Currently
nsolidated Workload

Force Recommendation: Study For Single Site
tion

Open Issues
Tactical Missiles At LEAD

AD Was Not Among The Most Valuable
ots For Retention

SD (L) Directed The Services To Research
er Single Site Organic Options

Analysis Indicates That OO-ALC Has The
ilities and a Workforce Capability Of
epting The Entire Workload Within The
rrent Infrastructure

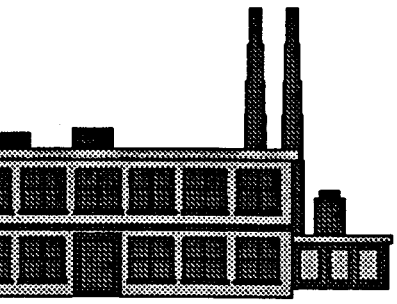
SUMMARY

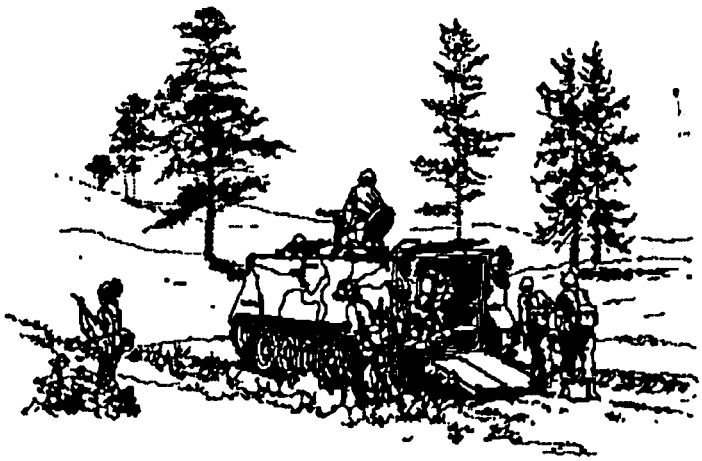
ARMY IS LOOKING AT 1-2 DEPOT CLOSURE/REALIGNMENTS

ARMY IS EXAMINING THE WORK PACKAGES RECOMMENDED
HE DEPOT JCSG - MILDEP COORDINATION WORKING WELL

IS A COMPLEX PROBLEM - THE ARMY HAS BEEN WORKING ON
NARIOS FOR 6 MONTHS

Y RECOMMENDATIONS WILL BE COMPLETED AND BRIEF
ER SA APPROVAL (TBD)





BOTTOM LINE: SUPPORT THE ARMY OF THE FUTURE

pace Guidance and Metrology Center (AGMC)

Newark AFB, Ohio

Background

DOD BRAC recommended Newark AFB for closure
e date targeted for 30 Sep 96
ermined privatization in place (PIP) as preferred method for
e
ing PIP full and fair opportunity to succeed

PIP Concept

vorkload to other AF depots

ing guidance/navigation maintenance
ogy standards lab

place
rology and Calibration Materiel Group Management

sition process for maintenance
tor to work alongside organic workers until certified

PIP Acquisition Strategy/Schedule

asic contract with four one-year options

parate/single) contract for maintenance and metrology

ct award	24 Nov 95
ad Transition Period	Nov 95 - Sep 96
ase	30 Sep 96

Preliminary Industrial onsiderations Summary (continued)

ecommendation fully supports JCSG-DM
ce/philosophy

ommitment to smartly reduce depot infrastructure
es trend set in previous BRAC s

eductions to date:

%)	NADEPs (50%)	Tech Center DMAs (63%)

PIP implementation challenges/risks

st estimates

proprietary data rights

ng facility to local community

e contracting schedule

authorizations removed from budget (FY97 and out)

Congress/GAO Interest

ewed Newark closure activities

ncerns
, savings, and payback period
ietary data claims
t on excess capacity
tization of core workload
ientation of metrology and calibration mission
sfer of property/facilities to local reuse commission

Congress/GAO Interest

mmended SECAF and SECDEF reevaluate
1993 recommendation to close Newark/AGMC
proach to implementing the closure decision thru PIP

lenn agrees with GAO recommendation
sted a revisit of closure/PIP decision.

Current Closure Strategy

uing to work PIP to ameliorate risk and reduce costs

g organic alternatives (ECD 1 Feb 95)
g workloads to other Air Force depots
g workloads to interservice agreements

need for BRAC 95 reconsideration
eb 95

BSAT

Department of the Navy

JCSG-DM

Data Call Summary

Captain R.L. Moeller, Jr. USN

BSAT

Department of the Navy Depot Activities

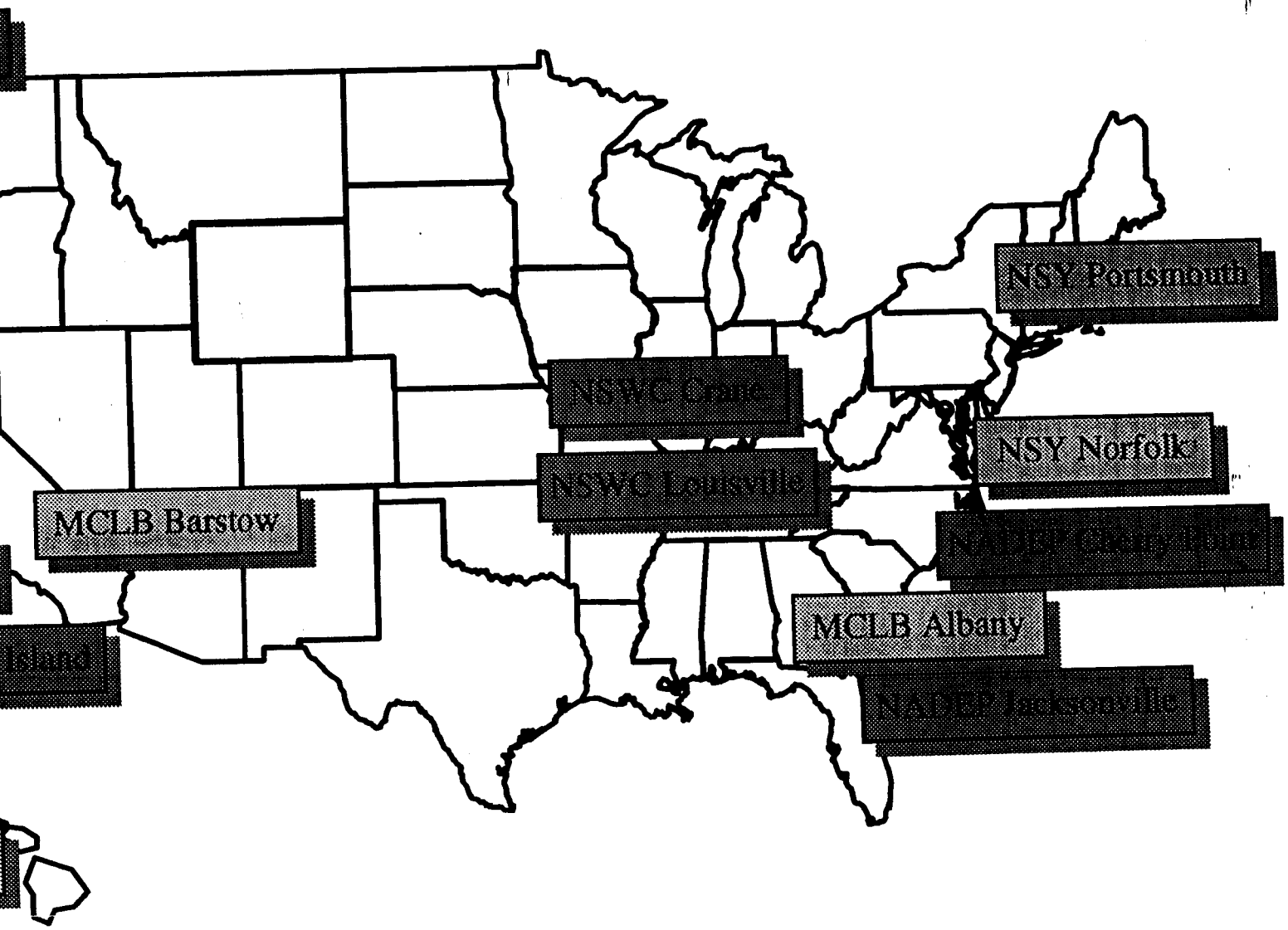
N owns 13 of the 24 DoD depots

r subcatagories:

- NADEPs (3)
- hipyards (5)
- Marine Corps Depot Maintenance Activities DMAs) (2)
- Naval Surface/Undersea Warfare Centers (3)

BSAT

Navy Depot Activities



BSAT

Certification Process

tification signature required at all levels
n originator through BSAT
uired to keep records identifying source
r 225 NAVAUDSERV auditors
dating process/data at every level
mbersome, but proven to be defensible"

BSAT

aximum Potential Capacity Calculation Process

ximize the number of workstations

restrictions on:

anpower/manning

aterial availability

quipment

y restriction-no major MILCON

al for an activity not necessarily the sum

he commodity totals

Membership of Joint Cross-Service Group for Depot Maintenance

Under Secretary of Defense (Logistics)

Deputy Assistant Secretary of Army for Logistics

stant Deputy Chief of Staff (Logistics)

Assistant Secretary of Navy (RD&A)

uty Chief of Naval Operations (Logistics)

ce - Deputy Chief of Staff Logistics

s - Deputy Chief of Staff for Installations and
ics

r, Defense Logistics Agency

taff, Director for Logistics

Technical and Support Group

SD (ER&BRAC)
SD (PR)
USD (MP)
USD (M&RMP)
USD (TP)
USD(LBS&TD)
itary Departments
t Staff
A
A
&E
D Comptroller
DIG

Issues

l" membership of Joint Cross-Service Group for
Maintenance

Technical & Support Group

&T) Feb. 7 memo on certification of data
n with Depot Maintenance Task Force

erived from official accounting or financial reports

data

nducts analyses of options involving more than
vice? ... involving use of the COBRA model

to Services' data

LMI & other FFRDCs

Dep R

Headquarters United States Air Force

FAX

Date	Monday, May 08, 1995
Time	3:13 PM
Number of pages: (includes cover sheet)	6

TO: **Mr Frank Cirillo**
DBCRC

Phone DSN 696-0504
Fax Phone DSN 696-0550

Subj: **Using Capacity and MPC Data in Evaluating Depot Options**

FROM: Lt Col Barry W. Pitcher
HQ USAF/LGMM
1030 Air Force Pentagon
Washington D.C. 20330-1030

Phone DSN 225-5257
Fax DSN 225-9811

CC:

REMARKS: ☐ *Urgent* ☒ *For your review* ☐ *Reply ASAP* ☐ *Please Comment*

Mr Cirillo:

I prepared and am forwarding the following paper at Mr Orr's request to address the DBCRC chart (see atch 1) indicating all depot workloads from the two "tier III" depots could be supported within the Maximum Potential Capacity (MPC) of the other three 'tier I and II" depots. I prepared it in anticipation of a tasking that never came from your staff to address this chart. My paper defines and outlines the most appropriate use of both capacity terms, and clarifies the theoretical nature of MPC. It also describes differences between Service-certified JCSG-DM MPC information, illustrates why capacity data can not be meaningfully analyzed when combined above the commodity group level, and discusses the capacity implications of closing an Air Force depot.

Talking Paper
on
Applying Capacity and Maximum Potential Capacity Information in Depot Maintenance Planning

Purpose:

- This paper was developed to explain differences between current capacity and Maximum Potential Capacity (MPC) information. It defines and outlines the appropriate use of both capacity terms, and clarifies the theoretical nature of MPC. It also describes differences between Service-certified JCSG-DM MPC information, illustrates why capacity data can not be meaningfully analyzed when combined above the commodity group level, and discusses the capacity implications of closing an Air Force depot.

Background:

- The DBCRC staff developed a chart (atch 1) indicating that all AF workloads could be supported within the MPC of the three AF "tier I and II" depots (OC, OO and WR-ALCs) while closing the two "tier III" depots (SA and SM-ALCs).
- The JCSG-DM data base contains certified data reporting Current Capacity and MPC information by commodity group for all DOD depot maintenance activities.
- By consensus within the JCSG-DM, Current Capacity data was used for most JCSG-DM capacity deliberations because of the theoretical nature of MPC, and the differences in Service techniques for establishing MPC data.

Definitions:

- <u>Current Capacity:</u>
  - -- An objective measure of the facilities and equipment (work positions) available to support a depot maintenance workload.
  - -- Within the DOD the basic measure of capacity is available work position operating hours available on a single shift expressed in direct labor hours (DLH)
    - --- Measurement methodology prescribed by the DOD Capacity Measurement Handbook documenting the formal OSD capacity measurement methodology all Services are required to follow.
- <u>Maximum Potential Capacity (MPC):</u>
  - -- A subjective estimate of the maximum amount of capacity that could be made available to

Discussion:

- Although JCSG-DM MPC data was certified by the Services, differences in how this data was generated caused it to be largely discounted during JCSG-DM deliberations
- Services reported certified MPC data to the JCSG-DM based on different approaches and philosophies.
  - -- AF depots reported MPC data for each JCSG-DM commodity group based on an industrial estimate of the maximum number of hours which could be produced by reconfiguring / adding work stations to available facilities.
    - --- Supported by historic production information and industrial engineering data.
  - -- Navy stated they estimated Navy and Marine Corps MPC data for each commodity group based on the highest capacity level they believed could be engineered within their current industrial facilities.
    - --- Navy stipulated "gross inefficiencies and extraordinary management attention" would be required" to operate at the upper end of these maximum capacity levels.
  - -- Army also used an estimating technique when establishing MPC data for commodities at their depots.
- Capacity data is most meaningful when considering the specific commodity group it describes.
  - -- Capacity information is usually not viewed as relevant to other commodity groups.
    - --- Capacity data is calculated based on the facilities <u>and equipment</u> needed to provide depot maintenance support for a specific commodity group.
      - ---- Equipment needed to support one commodity group is not usually applicable to other commodity groups unless they are very closely related.
      - ---- Industrial facilities are more flexible and may be used to support a variety of commodities requiring the same or "lighter" classes of industrial facilities.
- Capacity information ceases to be meaningful if it is consolidated above the commodity group level.
  - -- Because most capacity is unique to the commodity group it supports (and not related to other commodities) capacity information can not usually be combined meaningfully between different commodities.
- Capacity data for several commodities is sometimes combined to indicate a "total" capacity for comparative purposes.
  - -- Analysis using any resulting "total' capacity information will only be beneficial when considering the mix of commodities from which the total was derived.
- The AF Technology Repair Center (TRC) concept implemented in the early 1970s specialized the capabilities of each of the ALCs.

-- Single-sited maintenance and test activity examples at SM-ALC:

--- F-111 and A-10 aircraft, structures and software, Hydraulic components, General Flight Instrument components and Central Air Data Computers, Ground Communication and Electronics systems, and Ground generators

-- Unique capacities required to support workloads at any closing ALC would have to be established at a gaining ALC.

--- Some existing facilities may be able to be modified to provide adequate support.

---- Fighter aircraft overhaul facilities are generally available at the other ALCs.

--- Some unique facility requirements may only be met through new construction.

---- SA-ALC's C-5 airframe overhaul, strip and paint facilities, and their F100 engine compressor disk cryogenic spin test facility.

--- In some cases, the cost of depot operations may increase after workloads are transferred because efficiencies from state-of-the-art facilities currently available at a closing depot may not be achieved at a gaining depot due to limitations on new construction which will prevent facility replication.

---- SM-ALC's centralized hydraulic overhaul and test facility.

---- SA-ALC's centralized fuel component overhaul and test facility.

- **Examples:**

-- Unrelated capacity (the most common situation):

--- Capacity (facilities and equipment) needed to support the depot repair and overhaul of aircraft avionics components can not be effectively applied to the overhaul of aircraft landing gear.

--- Capacity to overhaul of aircraft structural components cannot be effectively applied to the overhaul of jet engines.

--- Capacity to overhaul missiles cannot be effectively applied to the overhaul of communication electronics components.

-- Related capacity (the less common situation):

--- Capacity to overhaul large aircraft has good application to the overhaul of fighter-sized aircraft, but there is much less application of fighter aircraft capacity to large aircraft overhaul because of the

Conclusions:

- The DBCRC chart (atch 1) incorrectly infers that capacity required to support workloads at SA and SM-ALC is currently available at OC, OO and WR-ALCs.
  - -- Capacity to support most of the workloads at SA and SM-ALCs is unique, single-sited, and available only at those two depots.
    - --- Includes unique equipment and support facilities.
    - --- Such capacity would have to be moved or replicated befor a potential gaining depot could support these workloads.
      - ---- Some facilities may be available at the cited gaining ALCs that could be adapted for reuse in support of these workloads.
  - -- SA and SM-ALCs can be closed and capacity could be established at OC, OO and WR-ALCs to support the workloads from SA and SM-ALC, but only at a substantial cost and increased operational risk.
    - --- Estimated to cost approximately $1.2 B using COBRA cost model.
    - --- AF views this alternative as neither affordable, due to the very high one-time cost, nor acceptable, due to the higher risk to mission readiness.
- JCSG-DM MPC data has limited practical application.
  - -- MPC information reflects the <u>potential</u> capacity level that could be expected to be achieved within existing depot facilities, not actual capacity existing at that depot at this time.
  - -- JCSG-DM MPC data cannot reliably be compared between Services because of differences in Service techniques for developing this data.
- Capacity data is most meaningful when considering the individual commodity group for which it was collected.
  - -- Specific commodity group capacity information should not be considered relevant to other commodity groups.
- Industrial facilities can often be configured to support many commodities.

POC: LtCol B. Pitcher, AF/LGMM, 5-5257, 8 May 95.

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

January 18, 1995

Minutes

The DUSD (Logistics) chaired this twentieth meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by reiterating the sensitivity of the alternatives and recommendations associated with the group's responsibilities. The Navy then provided a presentation of their preliminary recommendations as well as an analysis of the Depot Maintenance alternatives using the attached slides. Discussion items included interservicing workload issues, excess capacity at NADEPs and the effect of BRAC 93 workload transfers on excess capacity at NADEP Jacksonville. NADEP Jacksonville was also discussed as the candidate for designation as a joint depot. The Army then provided a presentation concerning their preliminary comments on the workload transfers proposed by the group using the attached slides.

The Data Analysis Team then provided a presentation using the attached slides. Discussion items concerned DoD's policy that the host pays for tenant moves and issues concerning workload associated with aviation ordnance, gyroscopes and TMDE.

The Chair then stated that the strategic value of Albany and Barstow should be evaluated since the Commission could be expected to consider them as candidates for consolidation. The Chair then stated that cross-servicing opportunities would continue to be stressed and the rationale for decisions should be thoroughly documented.

The meeting then concluded.

Approved: James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

January 18, 1995

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
MG Farmen, Army
VADM Bowes, Navy
VADM Earner, Navy
RADM Taylor, Navy
LTG Nowak, Air Force
Mr. Orr, Air Force
LtGen Brabham, USMC
Mr. Roy, DLA

Data Analysis Team Report to oint Cross-Service Group for Depot Maintenance January 18, 1995

Funding of Tenant organization Moves

- "It is DoD policy that tenant realignments will be funded by the host Military Department of the closing or realigning installation." PDASD (P&L) Jul 17, 1991
- DLA will develop costs/savings associated with DM-1 & 2 and provide to the MILDEPS for use in analysis
  - Positive payback in every case

Observations

- hose further consolidations not fully valuated as part of BRAC 95 should be eferred to the DDMC for further action
  - Air Force suggestions may have merit
  - Time constraints may preclude the MILDEPS from obtaining the detailed information necessary to fully explore these additional alternatives
- etailed analysis and recommendations ollow

Single Site all Aviation Ordnance

ntly performed at six sites. DM-1 & 2
mended consolidation by MILDEP

on

LC only "possible" single site

on seat workload should stay with the aircraft

/TERS & Guns could be consolidated

ified data not available, Navy estimates 2-3 weeks

nendation

ate single site, exempt ejection seat workload

Consolidate Hydraulics and Pneumatics at SM-ALC and OC-ALC

rently performed at nine sites. DM-1 & DM-2 mmended consolidation by MILDEP

<u>ation</u>

kload would fit at OC-ALC or SM-ALC. (OC-C would require facilitization for DM-2)

y and Navy object based on maintenance osophies

oncurrent repairs

ajority of Navy workload done at "I" level

ified data required

<u>mendation</u>

DEPS to obtain and exchange data.

uate under DM-1 Scenario

Consolidate Gyros at WR-ALC All Other Instruments at SM-ALC

ly performed at nine sites. DM-1 & DM-2 ended three and four sites respectively

n

tified data on workload split

pparently just about fit at SM-ALC

erforms concurrent repairs

ntracts majority of gyro workoad

ndation

PS obtain and exchange required data for nalysis

Consolidate LM2500 & TF39 at NADEP NI or OC-ALC

tly performed at two sites

n

rtified data on workload split (est 400,000 DLH)

M2500 used in FFG-7 class ships. Workload d under ship engines

C has MPC. NADEP NI would require MILCON.

e Navy spares problem

endation

possibility of consolidating TF39 at NADEP NI

Single Site Air Force TMDE

tly performed at SA-ALC. DM-1 recommended
and NADEP NI

on

distribution exceeds MPC

oad may not lend itself to single siting

pecific workload information

endation

ce to provide workload data to Army and Navy
luation of single site possibilities

Consolidate Electro Optics/Night Vision at a Single Site

ly performed at seven sites. DM-1 recommended ORs, DM-2 recommends two SORs

n

s current certified MPC of SM-ALC by 158,000 nder DM-1

be single sited at NWC Crane under DM-2

endation

nvestigate single siting at NWC Crane under DM-rio

Study Navy Light Combat Aircraft for Further Interservicing Options

ght combat aircraft currently performed at
P JAX consolidated at NADEP NI under
& 2

<u>on</u>

P JAX workload consists of F-14, EA6B, A-7
F/A-18 mods

P NI already facilitized for F-14, F/A-18

<u>endation</u>

er action

Study Avionics for Further Consolidation

rrently performed at eleven sites. DM-1
ommended Air Force workloads to WR-ALC and
my and Navy workloads to NADEP NI

<u>ıation</u>

Force issue

sure if single siting Air Force workload at WR-
C workable

<u>mmendation</u>

Force must justify if more than one site required

Consolidate Ground Generators to Single Site

ently performed at SM-ALC. DM-2
mended split to MCLB A&B

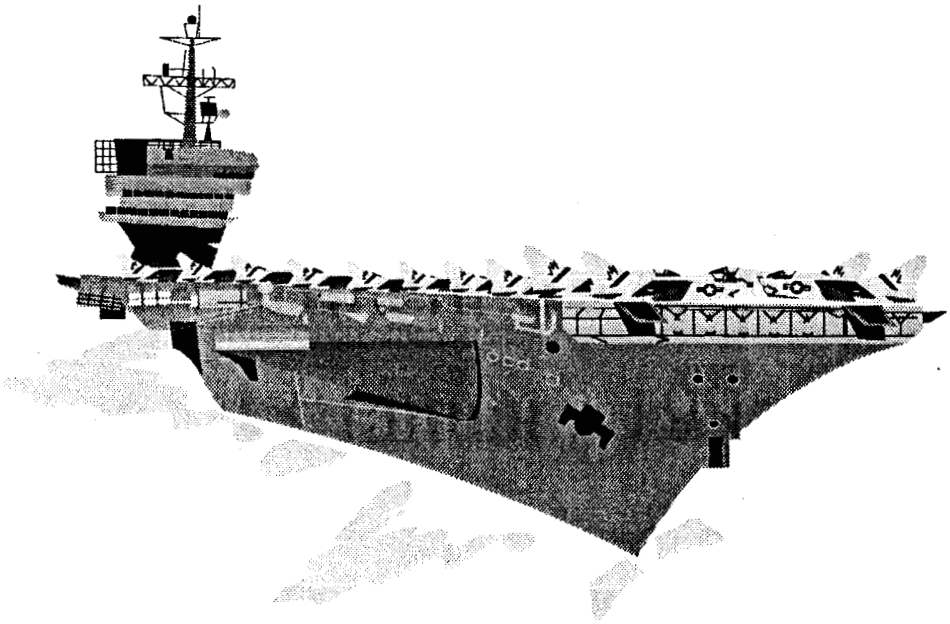
<u>ion</u>

eds MPC at MCLB Barstow with overflow (6,000
s going to MCLB Albany

<u>mendation</u>

all workload to MCLB Barstow

Preliminary BRAC 95 Recommendations



Department of the Navy

18 January 1995

BRAC 95 Preliminary Recommendations

pots

ech Centers

dated depot workload into existing depots

folk NSY

Watervliet Army Arsenal (back shop-plating)

et Sound NSY

DEP Jacksonville

DEP North Island

WC Crane

ork years (over FDYP) to commercial sector

Analysis of JCSG-DM Alternatives

G-DM alternatives translated into 19 DON
rios

reliminary DON closure recommendations (similar
CSG-DM alternatives but with higher payback)

not cost effective

ot pursued due to nuclear shipyard considerations

ot pursued due to DON policy imperatives

JCSG-DM Analysis

ms

fficient information

Test equipment

Systems supported

neliness in receiving data

ferences between military departments

ngs

alignments don't payoff without billet eliminations

facility closure

eliminary Industrial BRAC Considerations

ntenance

ion of
load

ets

kyears to
l sector

~ 10 million
dustrial

NPV
3.98 $ Billion

1-time savings
22.9 $ Million

SS Savings
321.7 $ Million

Back Up Slides

jor Interserviced Programs

tion

H-1W

-1

A-18

C-130

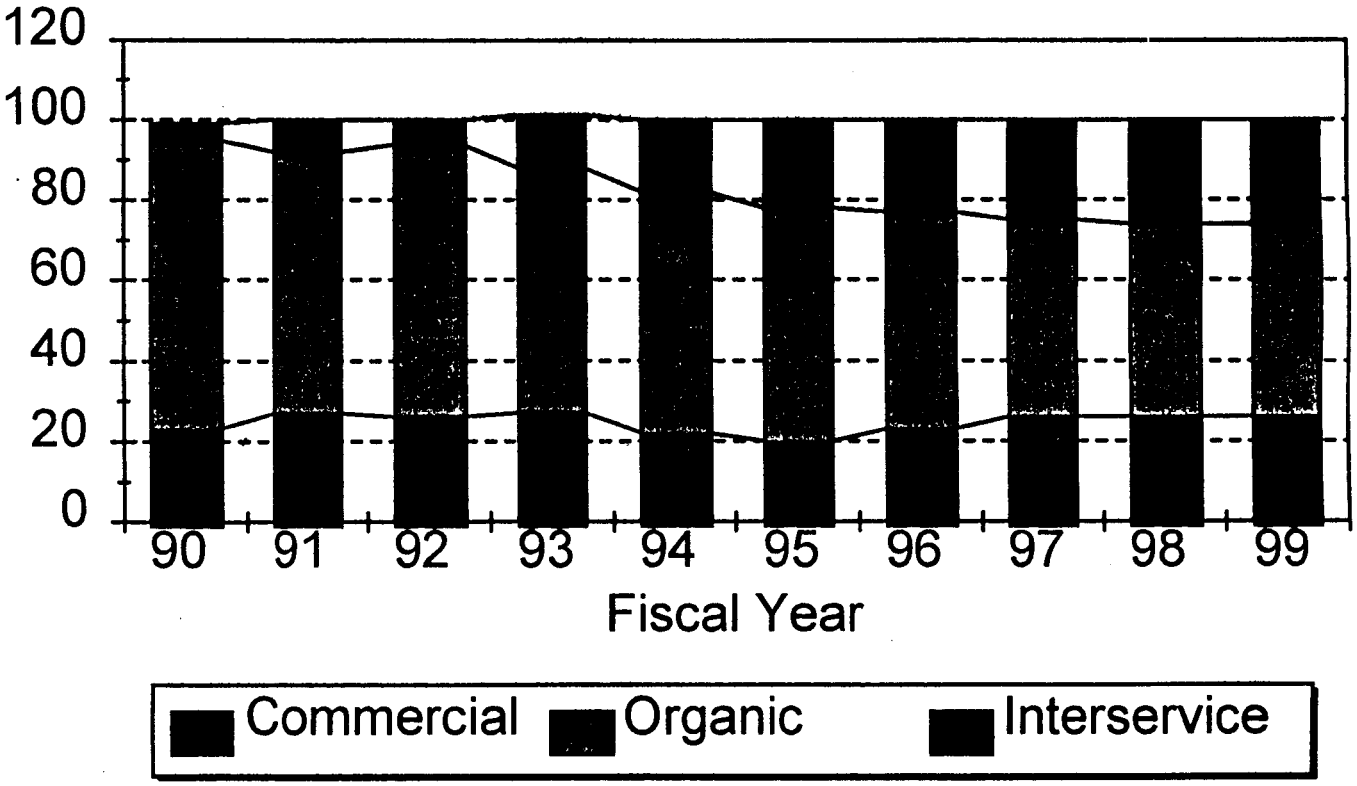
H-60B/F

-6A

- F-110
- T-56
- T-700
- TF-30
- 8% Components

Aviation Depot Maintenance

(OM&N/OM&NR $)



NADEP Excess Capacity
ior to Optimization Model)

DLH NADEP overall excess capacity

DLH excess in Commodity #16 (DON
e engineering)

inder of excess split across 23 Commodities

M DLH A/C-light combat

M DLH A/C-other

M DLH A/C-VSTOL

M DLH Components-other

M DLH GTE

M DLH Other 18 commodities

NADEP Jacksonville

ng site -- enabled closure of major Naval Air
e Center Site/additional Interservice engine
ad

andidate for joint fixed wing depot

ture of 2 hangers = -334K DLH

ansition to Regional Maintenance Activity (RMA)
cept finalizes in near future

solidates aviation, surface, subsurface industrial maintenance
h intermediate and depot) regionally to support major fleet
centration

ses/combines five activities into one

stantial infrastructure reduction

NADEP Excess Capacity (Continued)

EPs will be receiving activities for other workload

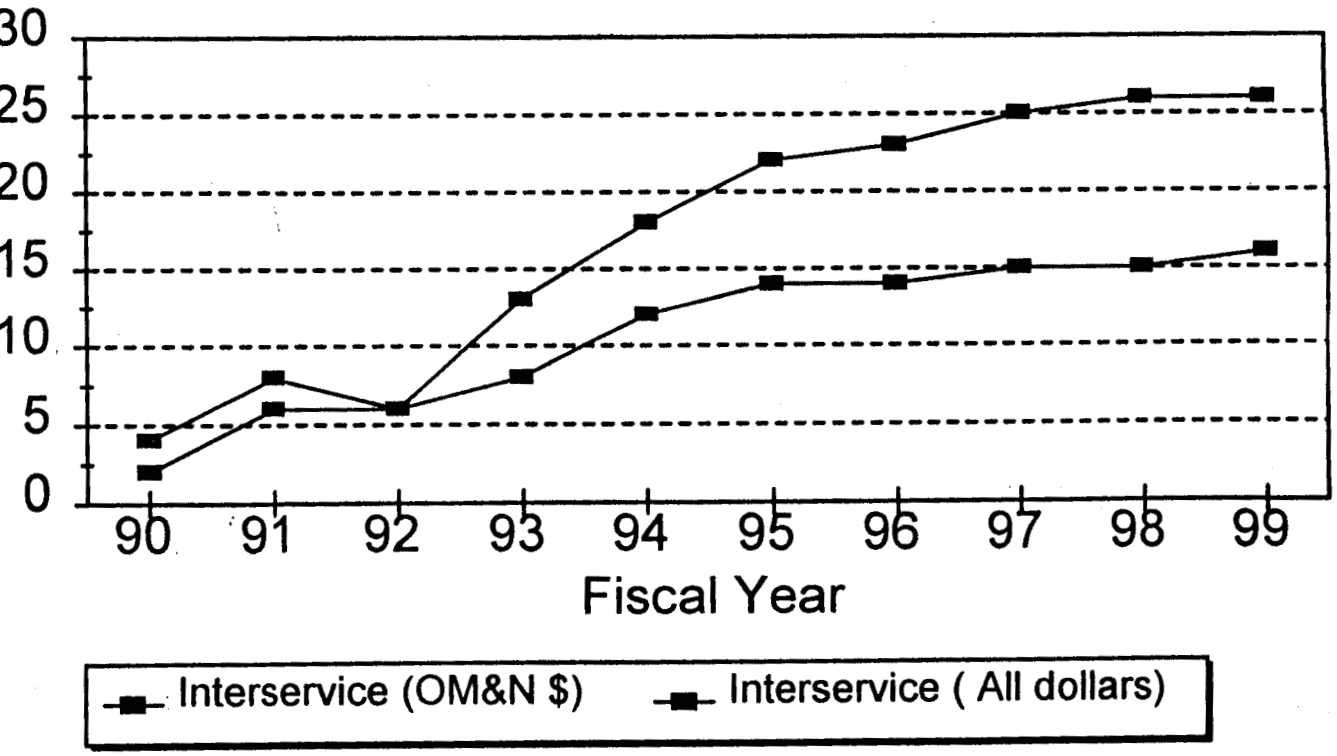
abling total closure of NAWC's with depot work d

abling closure of DON Technical Centers

ture of facilities to host Airstations to offset C 95 MILCON requirements will also reduce ll capacity

Aviation Depot Maintenance

Interservice Workload



1/18

CLOSE HOLD

AGENDA

Y COMMENTS/RECOMMENDATIONS

MARY

LEADERSHIP HAS NOT MADE A DECISION ON DEPOT
RES.

ING WILL ONLY ADDRESS SPECIFIC WORKLOAD TRANSFERS
MENDED IN THE JCSG-DM ALTERNATIVES.

ARMY COMMENTS

ISSILE CONSOLIDATION

ATION OF TOAD

REALIGNMENTS

ARMS

CS

AFT ENGINES

ARMY COMMENTS/RECOMMENDATIONS

ACTICAL MISSILE CONSOLIDATION

)MMENDATION: REALIGN TACTICAL MISSILES TO ANAD, ALC OG AND MCLB-B

ITS:

S BRAC 93 DECISION TO CONSOLIDATE ALL TACTICAL MISSILES

S PRIOR DOD INTERSERVICING EFFORTS

S CAPACITY AND SIMILAR WORK SKILLS FOR MISSILE WORKLOAD

RESULTING EXCESS CAPACITY AT TOAD CAN ACCOMODATE BOTH CORE
ABOVE CORE WORKLOADS

_Y , DISASSEMBLY AND STORAGE ENCLAVED AT LEAD, C2 WITH TOAD

ATION: 1. THAT TOAD BE THE DOD CONSOLIDATED TACTICAL MISSILE FACILITY.

2. FURTHER ANALYSIS OF THIS RECOMMENDATION.

ARMY COMMENTS/RECOMMENDATIONS

EST UTILIZATION OF TOAD

MMENDATION: REALIGNS AVIONICS, TACTICAL MISSILES, RADAR & NAV AIDS

ALC-SM REMAINS OPEN AND RETAINS ALL C-E WORKLOAD

ITS:

G-DM ALTERNATIVES RECOMMENDED REALIGNMENT OF 400K OF EW FROM H TO TOAD. NAVY NOW INDICATES THIS WORK IS NOT INTERSERVICEABLE.

THE EW WORKLOAD, TOAD'S EXCESS CAPACITY IS OVER 2M DLHs

SUPPORTS THE RECOMMENDATION TO CONSOLIDATE TACTICAL MISSILES AD

TION: 1. OPTIMIZATION RUNS MADE BASED ON EW WORKLOAD BEING SUBJECT TO INTERSERVICING, CONDUCT NEW RUNS WHICH PLACE IT IN COMMODITY CATEGORY 11, SEA SYSTEMS.

2. FURTHER ANALYSIS OF CONSOLIDATION OF TACTICAL MISSILES AT TOAD.

ARMY COMMENTS/RECOMMENDATIONS

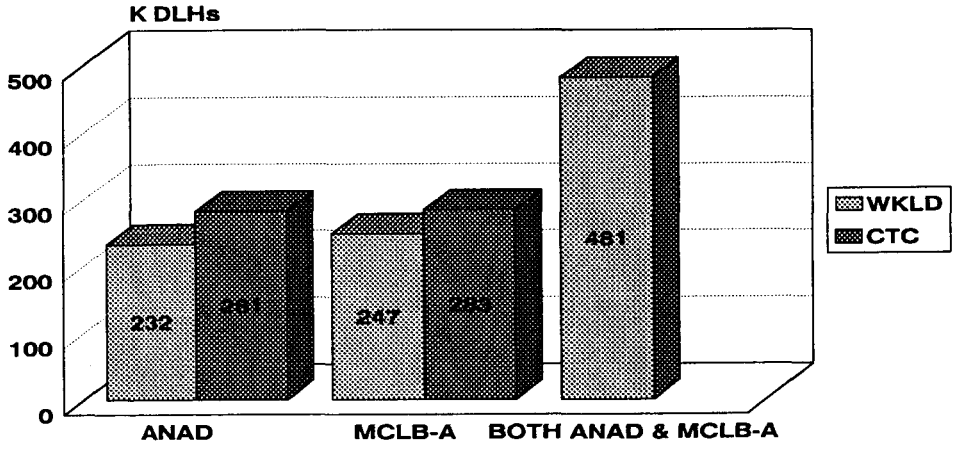
/ORKLOAD REALIGNMENTS - SMALL ARMS

MMENDATION: REALIGNS SMALL ARMS FROM ANAD TO MCLB-A

TS:

IENT OF SMALL ARMS TO EITHER MCLB-A OR ANAD RESULTS
APACITY SHORTFALL AND WOULD WOULD REQUIRE SOME FACILITIZATION

APONS DENSITY VS USMC LEVEL OF WORK



ATION: RETAIN SMALL ARMS WITHIN SERVICE LINES.

ARMY COMMENTS/RECOMMENDATIONS

/ORKLOAD REALIGNMENTS - AVIONICS

OMMENDATION: REALIGNS AVIONICS FROM CCAD & TOAD TO NADEP NI

NTS:

T SUPPORT BEST UTILIZATION OF TOAD

ONTROL ITEMS UNIQUE TO ARMY ROTARY SYSTEMS, I.E. UH-60, CH-47

I ITEMS HAVE ALREADY BEEN INTERSERVICED TO THE AIR FORCE

TION: THAT AVIONICS WORKLOAD REMAIN AT TOAD.

ARMY COMMENTS/RECOMMENDATIONS

'ORKLOAD REALIGNMENTS - AIRCRAFT ENGINES

MMENDATION: REALIGNS AIRCRAFT ENGINES FROM CCAD TO NADEP CP

TS:

-IE ARMY'S CTX FOR ROTARY WING AVIATION

SUPPORT CONCURRENT REPAIR PHILOSOPHY

L INCREASE IN REPAIR CYCLE TIME

ATION: RETAIN ARMYAIRCRAFT ENGINES AT CCAD.

SUMMARY

Y COMMENTS/RECOMMENDATIONS ONLY

DM ALTERNATIVES ACHIEVE SIGNIFICANT INTERSERVICING

PTIMIZATION RUN WHICH MOVES NAVY EW WORKLOAD TO COMMODITY
RY 11

NALYSIS OF RECOMMENDATIONS TO:

LIDATE TACTICAL MISSILES AT TOAD

I SMALL ARMS WITHIN SERVICE LINES

I AVIONICS AT TOAD

I AIRCRAFT ENGINES AT CCAD

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

February 6, 1995

Minutes

The DUSD (Logistics) chaired this twenty first meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by stating that some of the Service reports of their closures and realignments remain to be submitted. Additionally, the issue of designating a joint depot remains. The Chair then asked the Data Analysis Team to provide their presentation. Using the attached slides the representative of the Data Analysis Team discussed the capacity data used as the baseline for the Group's alternatives.

The Army and Navy then provided overviews of their recommendations using the attached slides. The Air Force did not provide a presentation as their analysis was not completed yet.

Discussion then ensued on the benefit of realigning workload to achieve savings by reducing locations where similar work is performed. Additionally, closing depots located on sections of larger installations, as Navy had done in BRAC 93 with the closure of NADEP Norfolk, was discussed as another means of achieving significant savings and eliminate a significant amounts of Defense infrastructure.

Discussion then centered on the designation of a joint depot. NADEP Jacksonville was mentioned as a good candidate because of its engine work. Tinker was mentioned because of their large Navy presence on that installation.

The meeting then concluded.

Approved: James R. Klugh
Chairman

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

February 6, 1995

Key Attendees

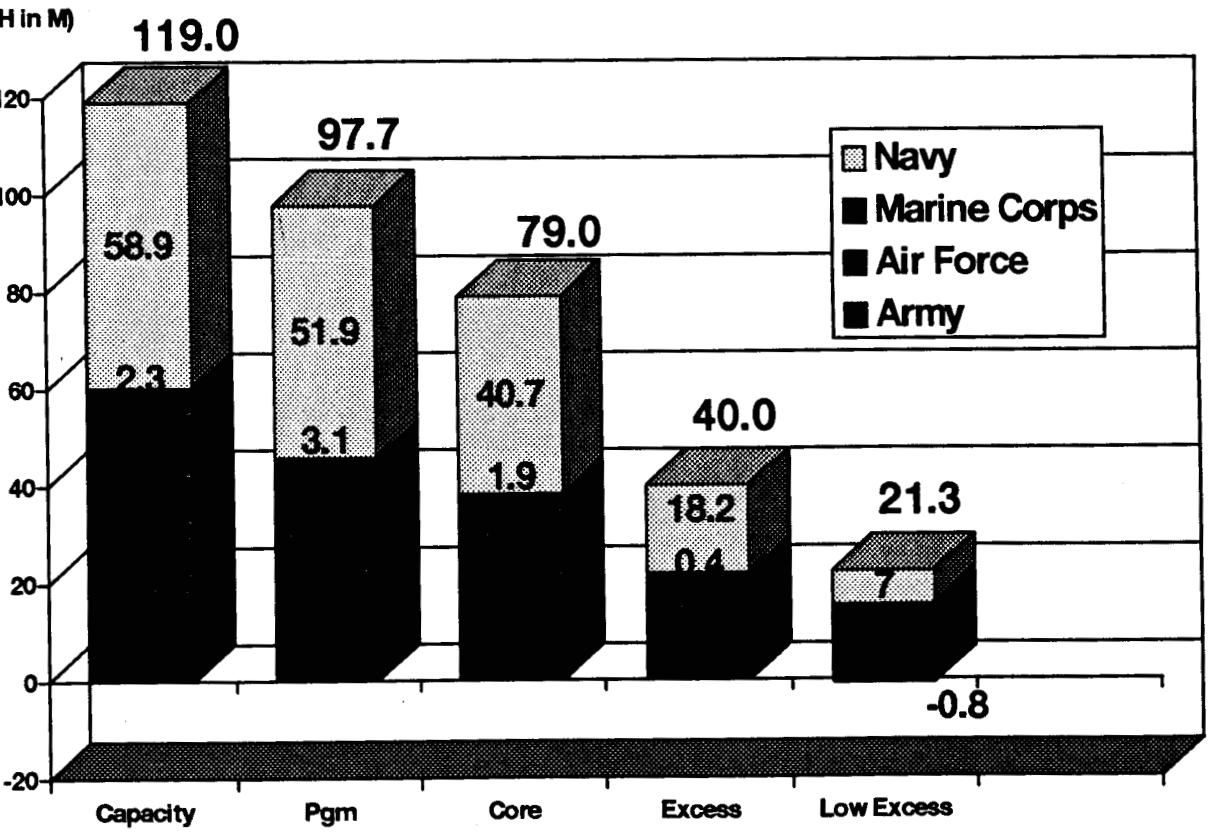
Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
VADM Bowes, Navy
VADM Earner, Navy
RADM Taylor, Navy
LTG Nowak, Air Force
Mr. Orr, Air Force
LtGen Brabham, USMC
VADM LaPlante, OJCS
BG Burch, DLA

Joint Cross-Service Group for Depot Maintenance February 6, 1995

Today

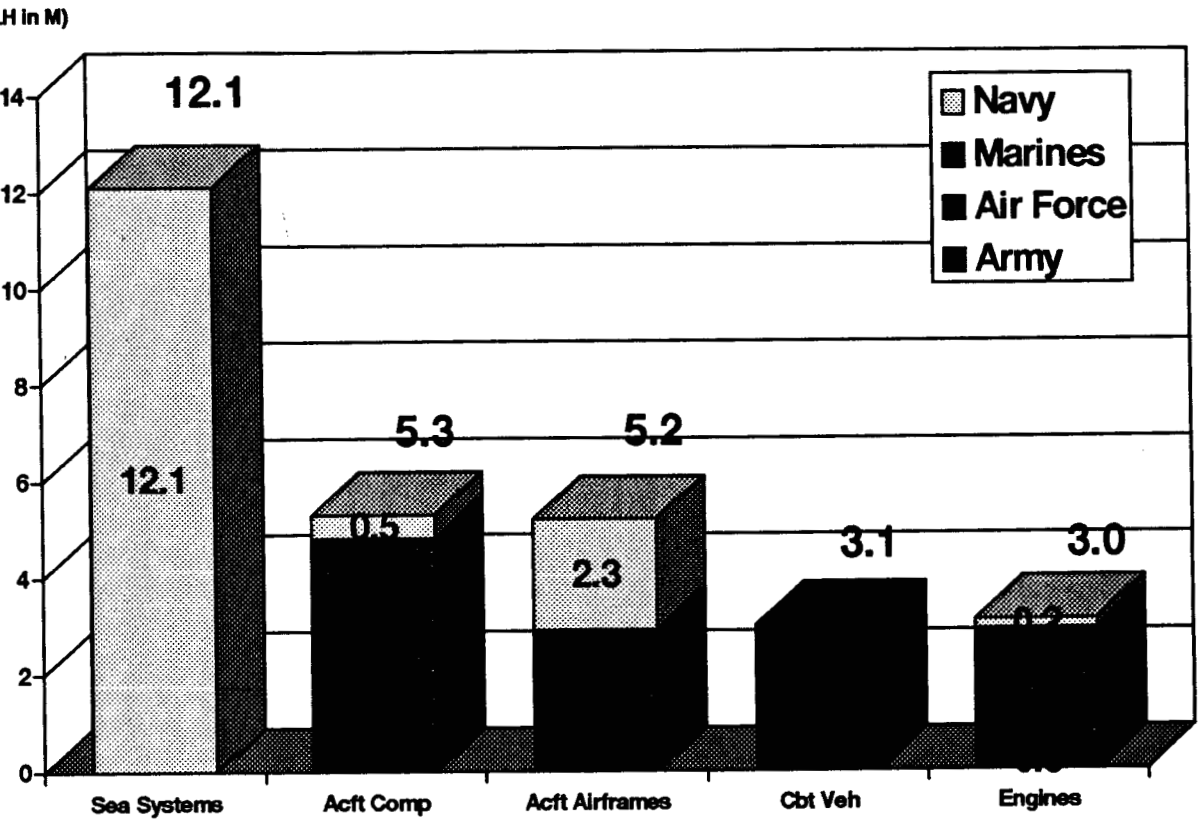
- Review of excess capacity as determined by DAT
  - Capacity analysis by Service
  - Excess capacity analysis by major commodity groupings
- Baseline
  - GAO
  - BRAC Commission

Capacity Analysis by Service FY 1999



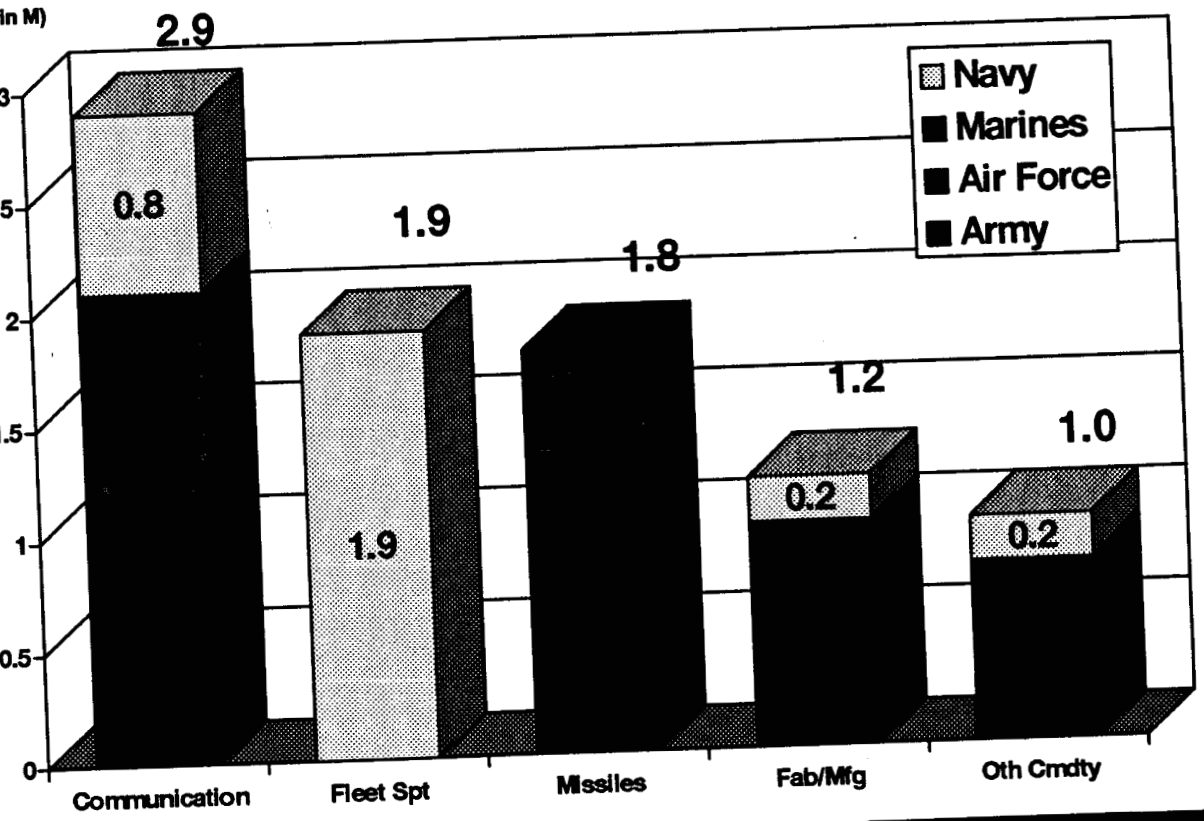
Excess Capacity Analysis by Service FY 1999

(Top 5 Commodity groups)



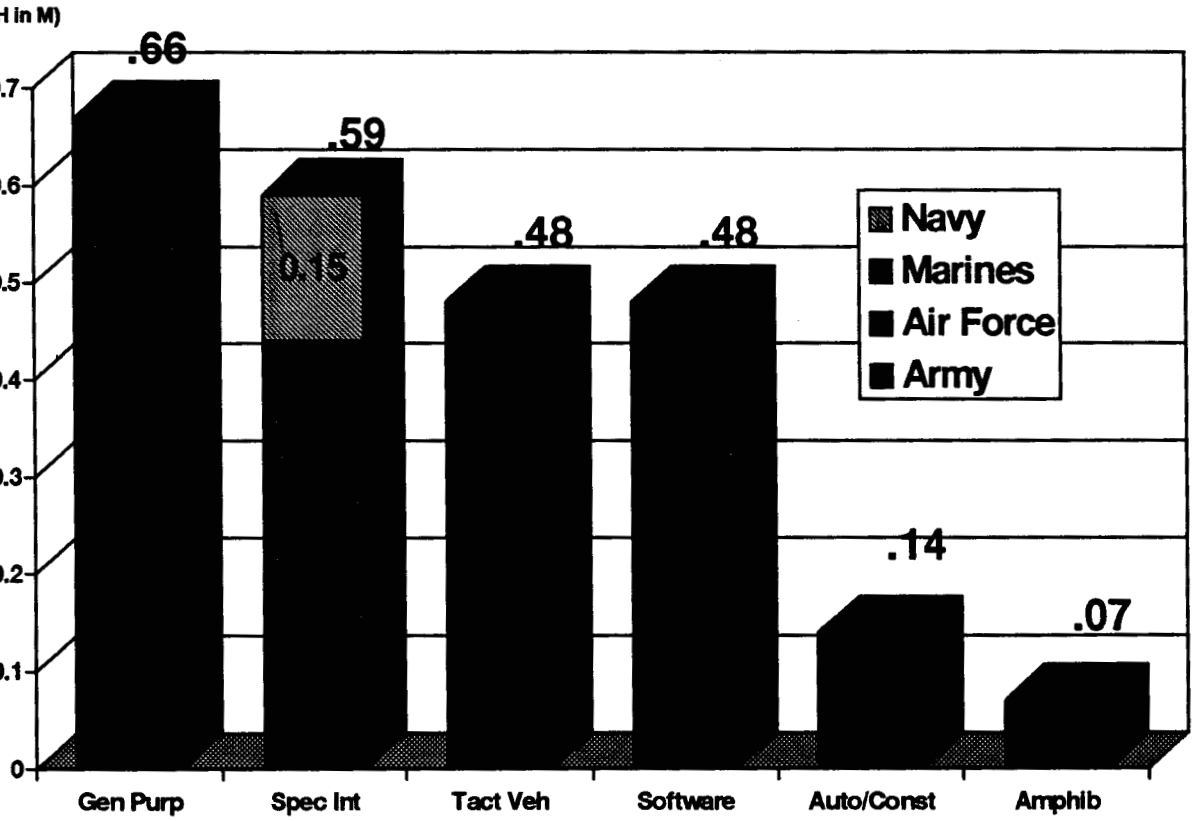
Excess Capacity Analysis by Service FY 1999

(Middle 5 Commodity groups)



Excess Capacity Analysis by Service FY 1999

(Bottom 6 Commodity groups)



CLOSE HOLD

JCSG-DM

RMY BRAC 95 DEPOT MAINTENANCE RECOMMENDATIONS

6 FEB 95

CLOSE HOLD

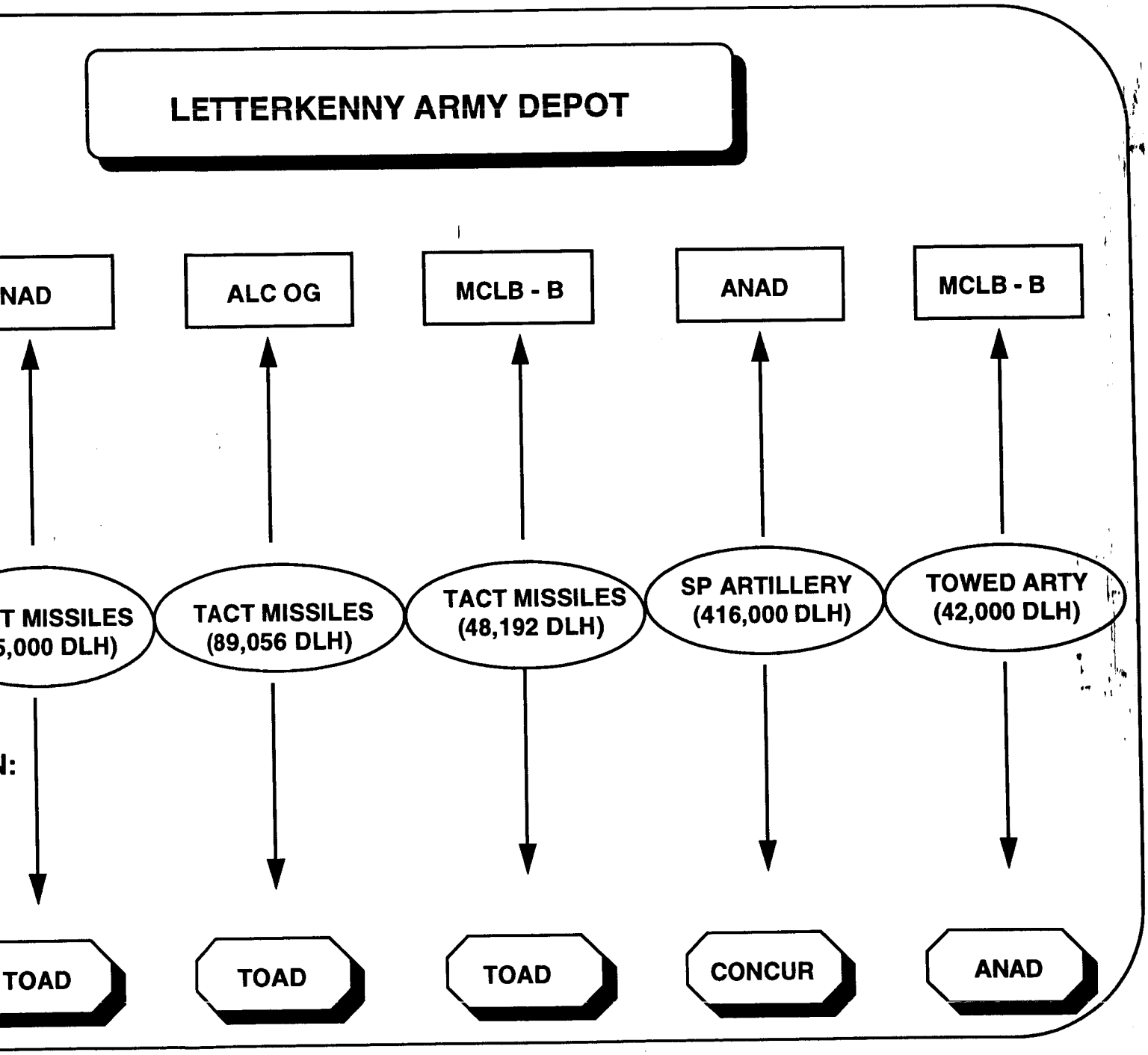
AGENDA

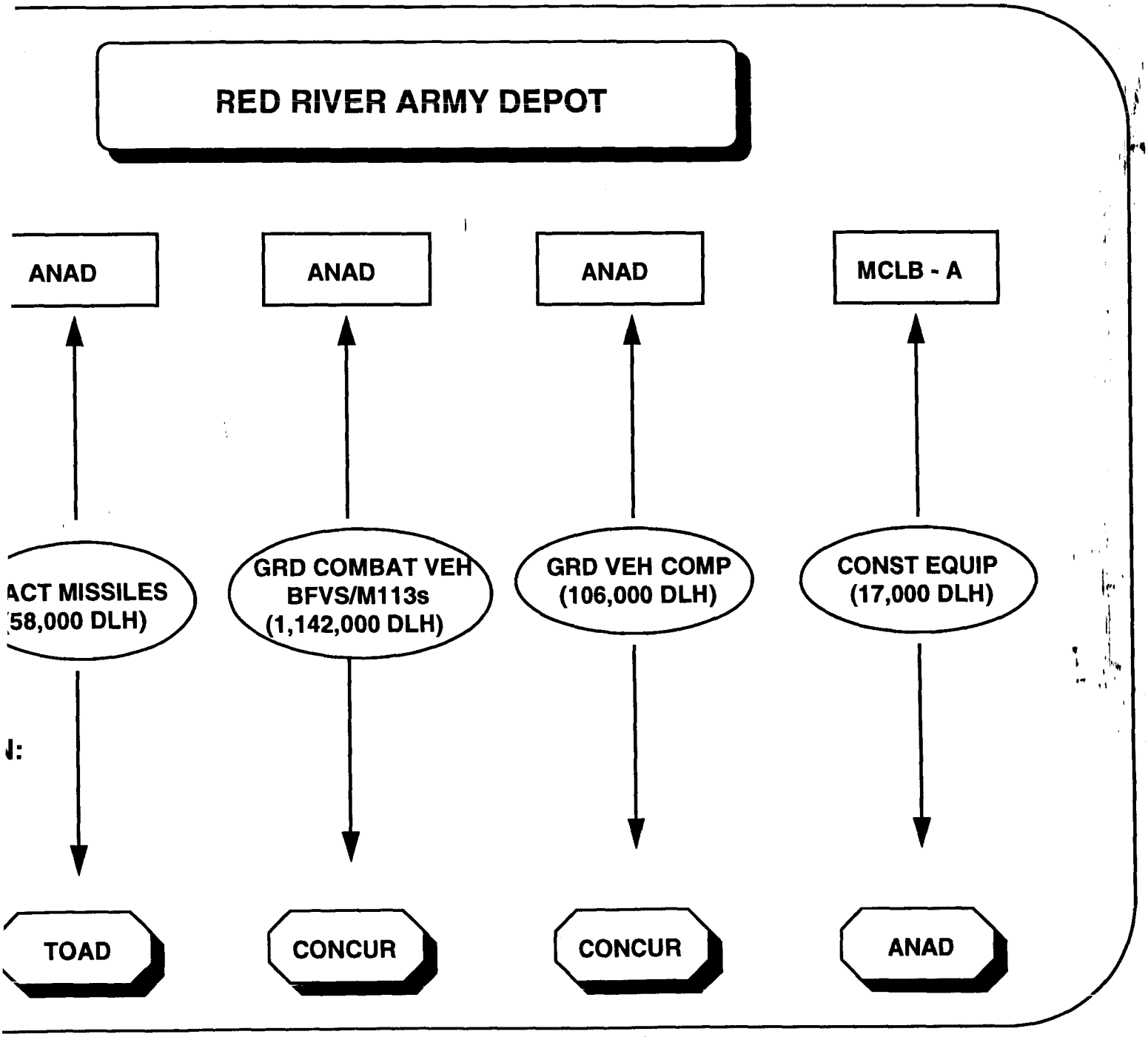
BRACS

S & RECOMMENDATIONS ON JCSG-DM ALTERNATIVES

E OF ARMY DEPOTS

ALYSIS


LETTERKENNY ARMY DEPOT
NAD
ALC OG
MCLB - B
ANAD
MCLB - B
T MISSILES
5,000 DLH)
TACT MISSILES
(89,056 DLH)
TACT MISSILES
(48,192 DLH)
SP ARTILLERY
(416,000 DLH)
TOWED ARTY
(42,000 DLH)
N:
TOAD
TOAD
TOAD
CONCUR
ANAD


RED RIVER ARMY DEPOT
ANAD
ANAD
ANAD
MCLB - A
ACT MISSILES
58,000 DLH)
GRD COMBAT VEH
BFVS/M113s
(1,142,000 DLH)
GRD VEH COMP
(106,000 DLH)
CONST EQUIP
(17,000 DLH)
J:
TOAD
CONCUR
CONCUR
ANAD

ANNISTON ARMY DEPOT

MCLB - A

SMALL ARMS
(232,000 DLH)

- ARMY IS THE SINGLE MANAGER FOR SMALL ARMS
- LARGER WEAPONS DENSITY

RETAIN AT ANAD

PREVIOUS BRAC DECISIONS

MAINTENANCE DEPOTS HAVE BEEN MAJOR PLAYERS DURING US BRACS

10 CONUS MAINTENANCE DEPOTS IN 1988 TO THE CURRENT 5

LOSURES:

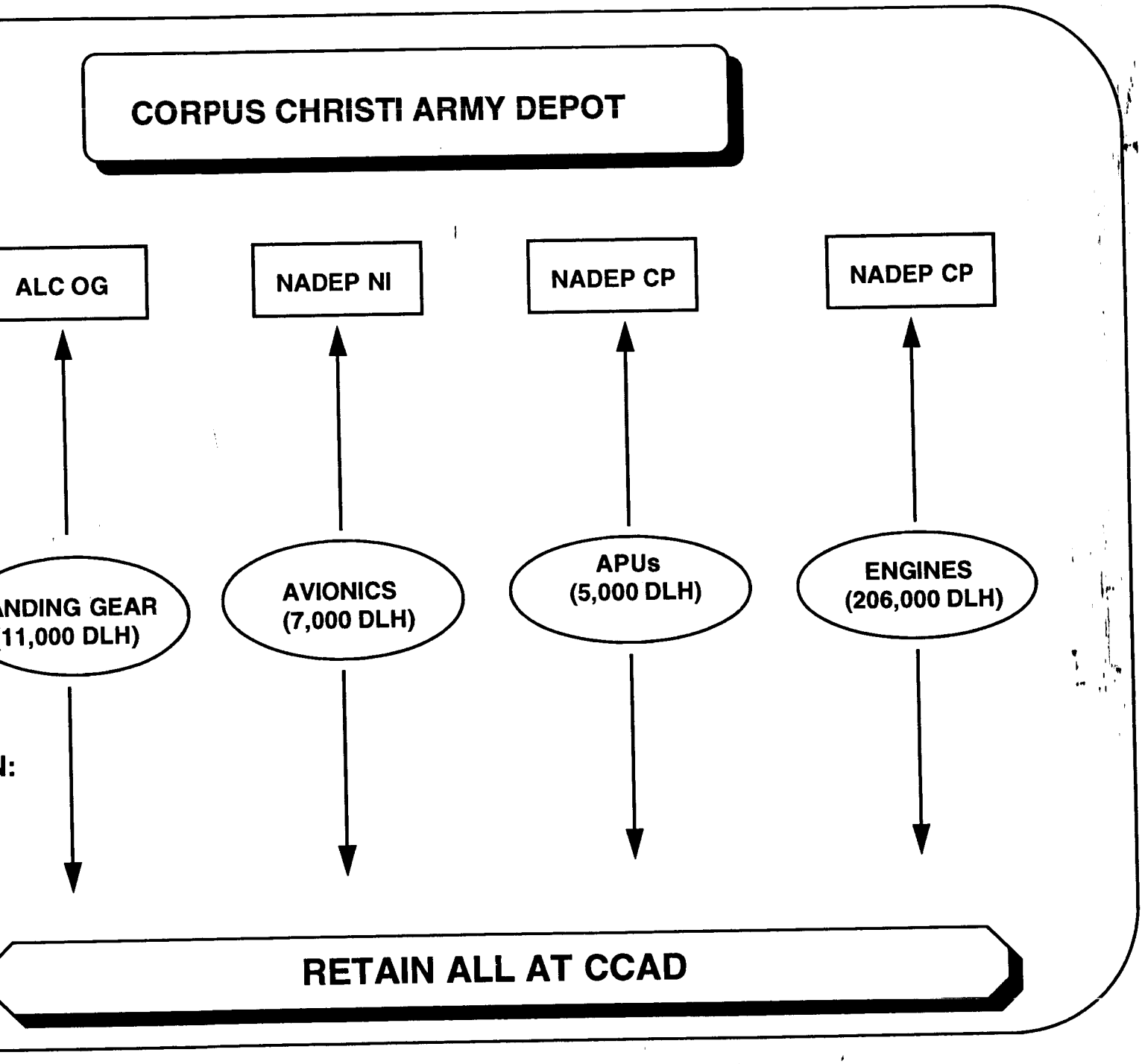
ENTO ARMY DEPOT

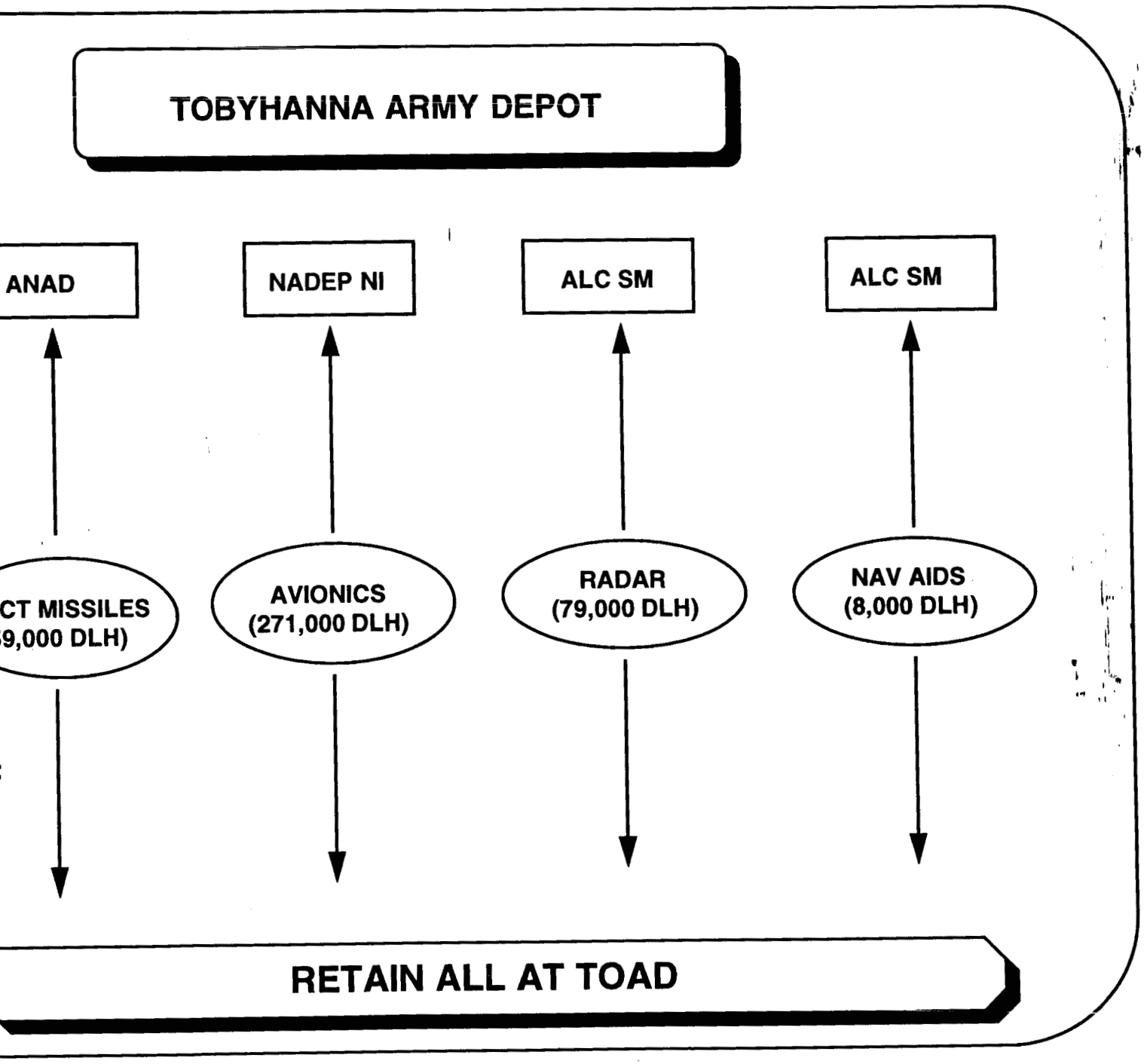
+

ARMY DEPOT

REALIGNMENTS:

TOOELE ARMY DEPOT
PUEBLO ARMY DEPOT
LEXINGTON BLUE GRASS ARMY DEPOT
SENECA ARMY DEPOT


CORPUS CHRISTI ARMY DEPOT
ALC OG
NADEP NI
NADEP CP
NADEP CP
ANDING GEAR
(11,000 DLH)
AVIONICS
(7,000 DLH)
APUs
(5,000 DLH)
ENGINES
(206,000 DLH)
N:
RETAIN ALL AT CCAD


TOBYHANNA ARMY DEPOT
ANAD
NADEP NI
ALC SM
ALC SM
CT MISSILES
9,000 DLH)
AVIONICS
(271,000 DLH)
RADAR
(79,000 DLH)
NAV AIDS
(8,000 DLH)
RETAIN ALL AT TOAD

iminary DON Considerations Summary

recommendation fully supports JCSG-DM
nce/philosophy

commitment to smartly reduce depot infrastructure
nues trend set in previous BRACs

reductions to date:

60%) *	NADEPs (50%)	Tech Center DMAs (63%)
elphia	Norfolk	Louisville
sland	Pensacola	Keyport
ston	Alameda	Lakehurst
Beach		Indianapolis
s Point		NISE East (Norfolk)
uam		

not include SRF Subic closed outside of BRAC-if included would be 64%

Close Hold

North Island

In MDLH

nodity	Capacity	Core	Programmed
16 Support)	--	+353,685	+353,685

hange in commodities 1, 2, 3, 13, 14, 15

Close Hold

Jacksonville

In MDLH

nodity	Capacity	Core	Programmed
1 rframes)	--	+316,377	+316,377

hange in commodities 2, 3, 13, 14, 15, 16

Close Hold

AC 95 Capacity Reductions

y	Capacity (MDLH)
each NSY	4.8
Louisville	1.8
Keyport	1.0
uam	.6
Indiannapolis	.8
Lakehurst	.5
East (Norfolk)	.4
ola Whirltower	.1
U/NATSF	.3
	10.3

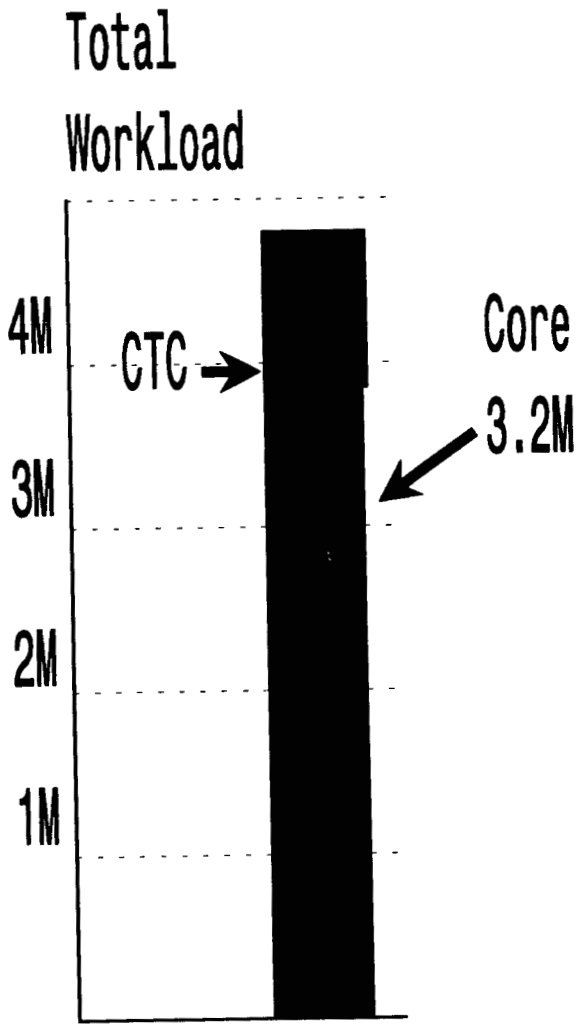
Close Hold

Depot End State - CCAD

■ MPC
■ ABOVE CORE
■ CORE

ted
ation (%)

	Current Capacity (4.0)	Maximum Capacity (4.7)
d	79	68
ad	97	82

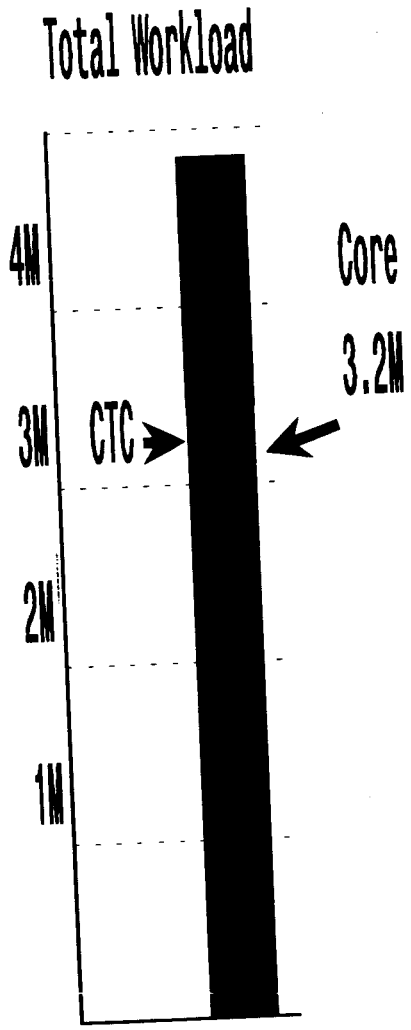


Depot End State - ANAD

■ MPC
■ ABOVE CORE
■ CORE

Utilization (%)

	Current Capacity (3.2MDLH)	Maximum Capacity (4.5MDLH)
	100	71
d	108	76



ıget Sound Naval Shipyard

In MDLH

ıodity	Capacity	Core	Programmed
/Elec)	--	+5,529	+5,529
1 ystems)	--	+806,490	+806,490
3 ıterest)	--	+2,790	+2,790
5 Manuf)	--	+27,533	+27,533

Close Hold

Norfolk Naval Shipyard

In MDLH

nodity	Capacity	Core	Programmed
1 Systems)	--	+630,908	+959,926

hange in commodity 7

Close Hold

Crane

In MDLH

nodity	Capacity	Core	Programmed
2 Comp)	--	--	+56,400
1 ystems)	--	+626,402	+665,005

ange in commodities 4, 7, 14

Close Hold

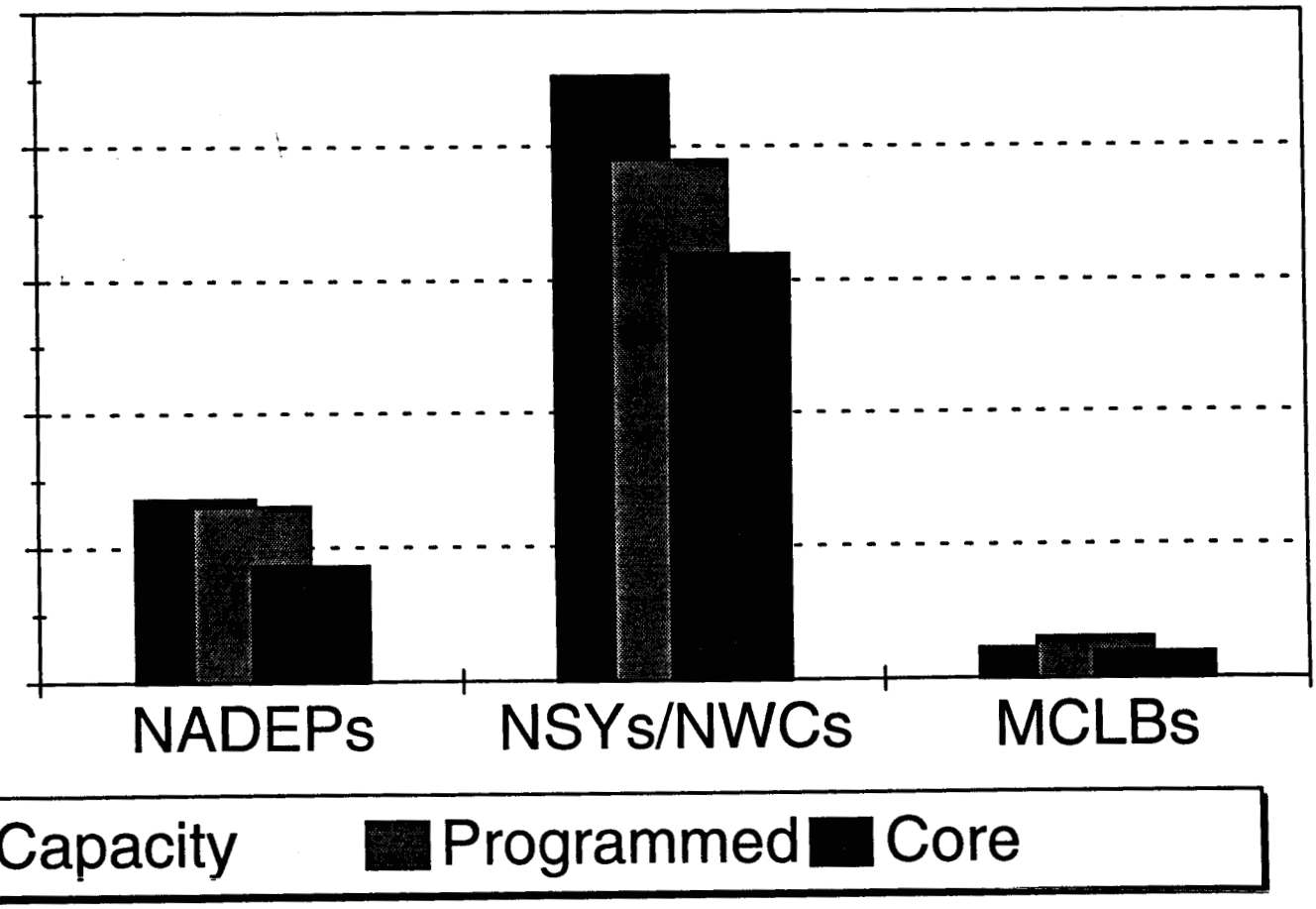
ADEP BRAC 95 Summary

- EPs will be receiving activities for other
  workload
  - AWC's aircraft launch & recovery/support equipment
    orkload to Jacksonville
  - ON Technical Center's engineering support workload
    North Island
- sture of facilities to host Airstations to offset
  C 95 Milcon requirements

Close Hold

Industrial Activities

Pre-BRAC '95

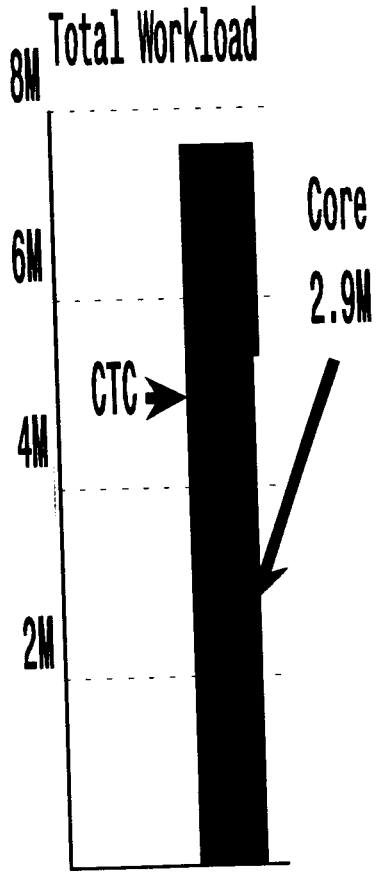


Depot End State - TOAD

- MPC
- ABOVE CORE
- CORE

Utilization (%)

Current Capacity (4.6)	Maximum Capacity (7.6)
62	38
118	72



SUMMARY

'HE CLOSURE OF DEPOT MAINTENANCE ACTIVITIES AT LEAD & RRAD

BETTER CAPACITY UTILIZATION

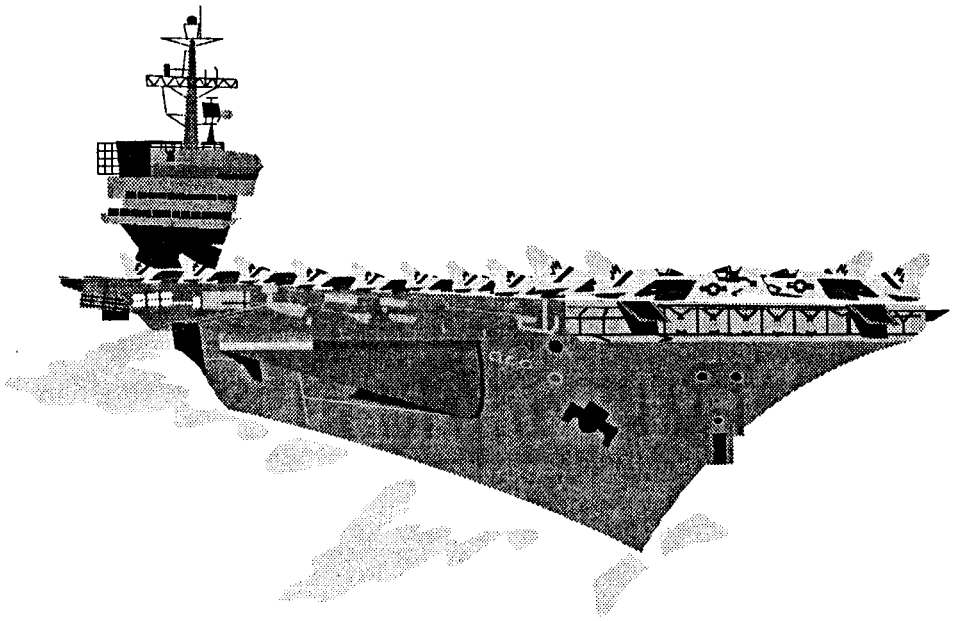
NAD	CCAD	TOAD
108%	CTC 97%	CTC 118%
76%	MPC 82%	MPC 72%

; WITH CURRENT ARMY DEPOT MAINTENANCE CTX PHILOSOPHY
ND
ION

' INCLUDE OPEN-TO-OPEN REALIGNMENTS
:OST EFFECTIVE
IENT OPERATIONAL RISKS

RATES ALL ABOVE CORE WORKLOAD

Preliminary BRAC 95 commendations (Continued)



Department of the Navy

6 February 1995

C 95 Preliminary Recommendations
(with depot maintenance impact)

sed Closures

ts

ong Beach NSY

SWC Louisville

UWC Keyport [1]

RF Guam

are Centers

AWC Lakehurst

AWC Indianapolis

ISE East (Norfolk)

Realigned/Redirect

- Pensacola Whirltower [2]
- Philadelphia NSY drydocks [3]

1. *Depot maintenance (non-torpedo) only*
2. *BRAC-93 redirect: dismantle/dispose*
3. *BRAC 91 redirect: Dispose of surge docking assets*

Close Hold

eliminary Industrial BRAC Considerations

ntenance

tion of
kload

ets

rkyears to
l sector

~ 10 million
ndustrial

NPV
3.98 $ Billion

1-time savings
22.9 $ Million

SS Savings
321.7 $ Million

Close Hold

Y/NWC BRAC 95 Summary

: Naval Shipyard Long Beach and SRF Guam

ın-nuclear workload

ın-core workload to private sector

ıre workload eliminates excess capacity at other NSYs

: NSWC Louisville/NAWC Indianapolis, Keyport
A), NISE East

ıns and electronics to NNSY

l non-torpedo (war shot) workload to PSNSY

IWS and avionics to NSWC Crane

ın plating to Watervliet Army Arsenal

Close Hold

BRAC 95

Depot Maintenance Joint Cross-Service Group Meeting

February 10, 1995

Minutes

The DUSD (Logistics) chaired this twenty second meeting of the Depot Maintenance Joint Cross-Service Group. A list of principal attendees and the slides used during the meeting are attached.

The Chair began the meeting by inviting the Air Force to provide their presentation. The Air Force representative provided a presentation using the attached slides. Highlights of the presentation included the fact that closing an entire ALC was cost prohibitive and, alternatively, extracting only the depot maintenance function for closure was difficult. Therefore the Air Force was restructuring their depot workload to achieve comparable savings by improving productivity and downsizing inplace. Additionally, the Defense Logistics Agency would utilize some of the otherwise excess space resulting from this effort for storage. Discussion continued in regard to the actual DLA requirement for this space given the reduced levels of stock and privatization which should drive storage space requirements down in the future.

The Data Analysis Team then presented the attached slide illustrating the results of the Air Force COBRA analysis of the Depot Maintenance group's alternatives. It was noted that the record should show that the personnel elimination listed on the slide for the "DM-1" alternative should read 288 vice 227.

The Navy then provided a presentation (attached) illustrating how the analysis and resulting savings yielded by their BRAC 93 closure of NADEP Norfolk, which is not a "stand-alone" facility had been conducted. This closure yields significant savings. The Army representative discussed the fact that they had a similar experience with their depots in BRAC 93.

The Chair then discussed the fact that while the Air Force was recommending no closures, they had a consolidation strategy to achieve savings and eliminate capacity. The overall goal of 5-8 depot equivalents had been achieved.

BRAC 95

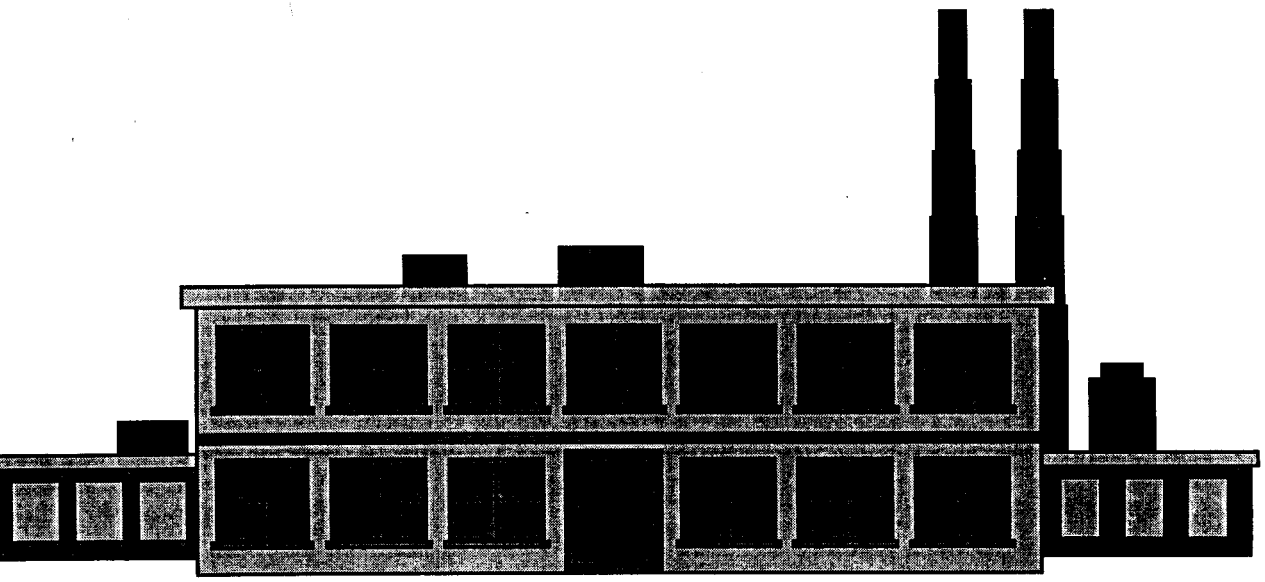
Depot Maintenance Joint Cross-Service Group Meeting

February 10, 1995

Key Attendees

Mr. Klugh, Chairman, DUSD Logistics
Mr. Orsini, Army
MG Farmen, Army
VADM Earner, Navy
RADM Taylor, Navy
Mr. Orr, Air Force
LtGen Brabham, USMC
VADM LaPlante, OJCS
BG Burch, DLA

Air Force BRAC 95 Recommendation (Depots)



Overview

Benefits of downsizing

Workload consolidation examples

COBRA costs

DLA reuse of facilities

Conclusion

Benefits of downsizing

Air Force recommendation will:

- Provide most cost effective approach to reduce depot infrastructure
- Improve efficiencies
- Eliminate capacity
- Reduce personnel equivalents
- Eliminate 37 production lines
- Consolidate 3.6M DLHs between ALCs
- Provide 25M cu ft storage space to DLA

Commodity/Process Consolidation Examples

From five ALCs to a single site:

- Composites and Plastics to SM-ALC
- Hydraulics to SM-ALC
- Tubing Manufacturing to WR-ALC

From five ALCs to two sites:

- Sheet Metal Repair and Mfg to OO and WR-ALC
- Machining Mfg to OC and WR-ALC
- Avionics ATE Software to WR and OC-ALC

From five ALCs to four sites:

- Plating to OC, OO, SA and WR-ALC

Commodity/Process Consolidation Examples

From four ALCs to two sites:

- Foundry operations to SA and OO-ALC
- Airborne Electronics to OC and WR-ALC

From four ALCs to three sites:

- Instrument/Displays to SM, OO and WR-ALC

Commodity/Process Consolidation Examples

From three ALCs to one site:

- Electronic Manufacturing to WR-ALC
- Electrical/Mechanical Support Equipment to SM-ALC

From two ALCs to one site:

- Industrial Plant Equipment Software to SA-ALC
- Injection Molding to SA-ALC

COBRA Costs for Downsizing Initiative

1-TIME OST ($M)	20 YR NPV ($M)	STEADY STATE ($M)	ROI (YRS)	PERS SAVINGS
184	(992)	89	2	1911

Space Available
For
DLA

ALC	AREA (KSF)	VOLUME (KCF)
OC	313	3954
OO	183	3660
SA	609	5537
SM	783	11072
WR	45	340
TOTAL	1888	24563

Air Force COBRA Analysis

	DM-1	DM-2
time cost	$228M	$602M
present value	$117M	$257M
dy state savings	$14M	$28M
	33	35
onnel eliminations	227	438

eflects closure of the depot maintenance
tivity only

Conclusion

This program:

- Reduces excess capacity through downsizing, demolition, and reuse

  and

- Substantially consolidates Air Force workloads by eliminating 37 production lines

- At an affordable cost

RAC-93 Lessons Learned

Ps closed-Host Air Stations remained open

nificant savings realized

g only the Depot Maintenance Activity

ained Host Operational Capability

ized Depot buildings/facilities to offset BRAC
95 MILCON requirements (further savings)

luced Costs, Economic & Community Impacts

on Depot Maintenance Activities

on Depots not necessarily linked to Air Station
ions (can close Depot without closing Air Station)
pot work linked to specific types of A/C
C not always stationed at that Base
m Management functions do not have to be
ated with the depot maintenance effort
gram Management staff
uisition Engineering/Contracting
e Cycle Engineering
gistics Management

AC-93 Closure of NADEP Norfolk

sion closed NADEP Norfolk; tenant of Naval Air
Norfolk (Fleet Operational Base)

estment Statistics

One-Time Costs: $159.4 M
al Steady-State Savings: $108.2 M
n on Investment: Immediate
ar Net Present Value: Savings of $759.9 M

Personnel

ons/Billets Moved: (57%)

Officers:	1
Enlisted:	2
Civilians:	1,939

ons/Billets Eliminated: (43%)

Officers:	11
Enlisted:	12
Civilians:	1,441

ers in DON COBRA Analysis of NADEPs

n Costs

ry Construction at Receiving Sites - $ 29.3 M
) of Maint. Space, Rehab/New Const. of Admin. Space)

nent of Personnel and Equipment - $ 129.9 M
on and Support Equipment)

ings

nnel - $72.2 M
ination of Military Billets and Civilian Positions)

ıead - $39.9 M
·eduction in Real Property Maintenance and other Base
rating Support costs)

to Complete Identification of Savings

ngs

aggressively and fully reflect all opportunities for reductions/
idations, regardless of funding source or organization.

rt Positions eliminated, e.g., Public Works, Admin., Personnel, etc.

lidation Savings, e.g. machine shop, plating shop, etc.

P Norfolk reductions reflect 88% of Military Billets and 43% of
an Positions.

ngs

ully reflect all Base Operating Support Cost reductions associated
eduction of personnel, shut down of facilities, consolidations, etc.,
less of funding source or organization.

COBRA Considerations

ss capacity exists at gaining site, then MILCON
ments should be minimal

: gaining site combination to reduce excess capacity

ize people/equipment movement costs by:

ımonality of equipment (don't have to move
rything)

:eased efficencies/utilization rate at gaining site
rkload & overhead doesn't transfer on a 1:1 ratio)

nmon maintenance functions don't need to be
licated (workload doesn't transfer on a 1:1 ratio)

ıplish W/L at reduced costs

SUMMARY

ccount for all savings, both direct and
, e.g., "BOS" costs at closing facility

ian personnel management

ies/Transportation

MAT/Environmental

pment leases/maintenance

support

s result from elimination of billets &
on of overhead (shutdown of facility,etc.)

A results dependent on accurate and
te identification of costs and savings

Document Separator

OFFICE OF THE ASSISTANT SECRETARY OF DEFENSE
3300 DEFENSE PENTAGON
WASHINGTON, DC 20301-3300

ECONOMIC SECURITY

27 APR 1995

Mr. Ben Borden
Defense Base Closure
and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, Virginia 22209

Dear Mr. Borden:

I have enclosed two copies for the Commission's use of the Joint Cross-Service Group for Depot Maintenance Functional Analysis process Summary.

I hope you find these useful.

Sincerely,

Robert L. Meyer
Director
Base Closure

Enclosure

Copy to: House and Senate Reading Rooms

OFFICE OF THE UNDER SECRETARY OF DEFENSE

3000 DEFENSE PENTAGON
WASHINGTON DC 20301-3000

ACQUISITION AND TECHNOLOGY

28 MAR 1995

MEMORANDUM FOR THE DEPUTY ASSISTANT SECRETARY OF DEFENSE (INSTALLATIONS)

SUBJECT: Joint Cross-Service Group for Depot Maintenance Functional Analysis Process Summary

This memorandum forwards the Functional Analysis Process Summary of the Joint Cross-Service Group for Depot Maintenance.

James R. Klugh
Deputy Under Secretary of
Defense (Logistics)

Attachment: As stated

ECONOMIC SECURITY

ASSISTANT SECRETARY OF DEFENSE

3300 DEFENSE PENTAGON
WASHINGTON DC 20301-3300

December 13, 1994

MEMORANDUM FOR BRAC 95 JOINT CROSS-SERVICE GROUP CHAIRPERSONS

SUBJECT: Joint Cross-Service Functional Analysis Process Summary

At our December 2nd meeting, we discussed the need for a summary describing each Joint Cross-Service Group's (JCSG) functional analysis process to help document the Department's BRAC 95 effort. Your summary will be valuable in supporting our process during the Commission's independent analyses and in preparation for Commission hearings.

Your summary should follow the general format shown at Attachment 1. Please forward a copy to the Office of the Deputy Assistant Secretary of Defense for Installations by January 27, 1995, to help us in drafting the DoD report to the Commission.

Additionally, your sub-group/study team should be maintaining records and files documenting your process as indicated at Attachment 2. We will give you more information on document reproduction and distribution requirements later.

If you have questions, contact Mr. Bob Meyer at 614-5356.

Joshua Gotbaum

Attachments

FORMAT FOR JCSG SUMMARY

BRAC 95 Joint Cross-Service Group on _____

Functional Analysis Process Summary

Executive Summary

Section 1. Introduction/Background

- JCSG's text is not limited to, but should include discussion of its vision for balancing functional requirements with capacity and readiness.

Section 2. Joint Cross-Service Functional Analysis Process Summary

- Concise/succinct, process-oriented description of the JCSG's overarching functional analysis process (e.g., should include organization and relationships of the JCSG and its subgroup(s); development of overall analytical framework, internal controls, and data gathering; functional capacity analysis; consideration of non-BRAC policy for developing functional closure or realignment alternatives; and the follow-on interactive process with the Military Departments).

Section 3. Description of Functional Analyses Summary

- Concise/succinct, analysis-oriented description of the JCSG's analyses and methodologies for developing functional closure or realignment alternatives (e.g., should include criteria/measures/factors, analytical methods and tools; analysis of capacity; functional value analyses; interaction with follow-on Military Departments' analyses, etc.).

Section 4. Joint Cross-Service Functional Alternatives

- The alternatives forwarded to the Military Departments

Appendices (if required)

JCSG RECORD KEEPING AND DOCUMENTATION REQUIREMENTS

1. *Joint Cross-Service Functional Analysis Process Summary

   - A short summary with concise, succinct descriptions of (1) the JCSG's process, (2) its analyses/methods, and (3) its alternatives

2. *Internal Control Plan

3. *JCSG Analytical framework

   - Criteria/Measures/Factors
   - Data Calls/Questionnaires

4. *Functional excess capacity analyses (plan and results)

5. *Analytical tool outputs/runs with supporting data/screens/ analyses produced to develop alternatives forwarded to the MILDEPs

6. *Alternatives transmitted to the Military Departments

7. *Meeting Minutes

* Consistent with the requirements of law and DoD policy, JCSGs will reproduce and provide copies to the Commission, the Congress, and GAO. JCSGs will maintain and make available upon request all other policy, data, information, and analyses considered by the JCSG in developing functional closure and realignment alternatives.

NOTE: See also BRAC 95 "Kickoff" Memorandum, January 7, 1994, and Joint Internal Control Plan, April 13, 1994, for documentation requirements.

BRAC 95 Joint Cross-Service Group for Depot Maintenance

Functional Analysis Process Summary

Section 1. Introduction/Background

In previous Base Realignment and Closures (BRAC) cycles, the analyses and development of recommendations for closures and realignments were conducted solely within the DoD Components. As a result, alternatives that involved "cross-service" actions were not developed.

To enhance opportunities for consideration of cross-service tradeoff and multi-service use of the remaining infrastructure, on January 7, 1994, the Deputy Secretary of Defense (DEPSECDEF) issued a memorandum creating six Joint Cross-Service Groups, including the Joint Cross-Service Group for Depot Maintenance (JCSG-DM). These joint groups were to work with the Military Departments and the Defense Agencies in areas with significant potential for cross-service impacts in BRAC 95.

In his memorandum, the DEPSECDEF pointed out that significant reductions in infrastructure could only be achieved after careful studies addressed not only structural changes to the base structure, but also operational and organizational changes, with a strong emphasis on cross-service utilization of common support assets. Throughout the BRAC 95 analysis process, the DoD Components were directed to look for cross-service or intra-service opportunities to share assets and for opportunities to rely on a single Military Service for support.

One of the six cross-service groups established by the DEPSECDEF was for depot maintenance. It was chaired by the Deputy Under Secretary of Defense (Logistics). Membership of the group consisted of:

- The Deputy Assistant Secretary of the Army for Logistics
- The Assistant Secretary of the Navy (RD&A)

To support the JCSG-DM a Technical and Support Group component was established. Its membership was initially comprised of the DASD (ER&BRAC); the DASD (Production Resources); the ADUSD for Maintenance Policy; and representatives from the Military Departments, Joint Staff, Defense Logistics Agency, Defense Nuclear Agency, Program Analysis and Evaluation, DoD Comptroller, and the DoD Inspector General.

The JCSG-DM directed its efforts toward supporting the overall DoD goals for selecting bases for realignment and closure. These goals were outlined in the DEPSECDEF memorandum of January 7, 1994:

> DoD Components must reduce their base structure capacity commensurate with approved roles and missions, planned force draw downs and programmed workload reductions over the FYDP. For BRAC 95, the goal is to further reduce the overall DoD domestic base structure by a minimum of 15 percent of DoD-wide plant replacement value. Preserving readiness through the elimination of unnecessary infrastructure is critical to our national security.
>
> It is DoD policy to make maximum use of common support assets. DoD Components should throughout the BRAC 95 analysis process, look for cross-service or intra-service opportunities to share assets and look for opportunities to rely on a single Military Department for support.

Consequently, the JCSG-DM translated the DoD goals into the following objective: to develop a methodology that could generate alternative realignment and closure actions for further reducing capacity or replacement value of DoD-wide maintenance depots without adversely affecting readiness. This objective was the foundation upon which the JCSG-DM shaped its analytical framework.

The JCSG-DM further established a goal that the

Section 2. Joint Cross-Service Functional Analysis Process Summary

Analysis Assumptions

The JCSG-DM accepted only one basic assumption. It was assumed that the "people will follow the workload"; i.e., if a depot maintenance workload is transferred to another location, the JCSG-DM assumed that the number and types of qualified skilled labor needed to perform the workload will be either available in the new location or will relocate to the new location. This assumption was based upon the considerable experience in past BRAC efforts.

General Analytic Concept

For BRAC 95 analysis purposes the Military Departments will size to core, i.e., retain only the minimum depot infrastructure needed to preserve the capabilities within the DoD organic depots to meet the readiness and sustainability requirements of the weapon systems that support the JCS contingency scenarios. Most of each Military Department's core capability requirements would be retained by Service-controlled depots while the balance would be obtained from other Service depots through interservicing.

The JCSG-DM recognized that there might be special requirements that should be included in the core sizing considerations such as last source of repair and efficiency and economy factors. However, final sizing decisions might be revised based on future policy decisions, and those issues should be handled on a case-by-case basis. Military Departments seeking an exception to the size-to-core concept should justify that exception to the JCSG-DM.

Analytical Baseline

The JCSG-DM established its analytical baseline with the following eight criteria:

- The initial focus would be on the depot maintenance activities at 24 remaining DoD organic depot maintenance facilities

- Production shop capacities and utilization would be based upon the current year funded and outyear FYDP programmed workload mix.
- Capacity and utilization would be measured in accordance with the principles established by the Defense Depot Maintenance Council study on capacity measurement.
- All measures would be based on a one-shift, 40-hour workweek.

Data Call

Based upon the analytic assumptions, concepts, and baselines, the Technical and Support Group developed for approval by the JCSG-DM a standardized report and data call for use by the Military Departments. The report which was approved and forwarded to the Secretaries of the Military Departments on April 4, 1994, included the following:

- Section 1, Analytical Foundation. This section contained the underlying JCSG-DM analytical foundations including the objective, analysis baseline, assumptions, and general analytic concept.
- Section 2, Categories. The JCSG-DM identified 14 major categories or commodity groupings for consideration in BRAC 95. These categories were chosen because they represented the current major and projected commodity lines serviced by DoD depot maintenance activities. These 14 major groupings were further divided into 50 subgroupings.
- Section 3, Excess Capacity. This section provided the definition of excess capacity and the framework for the Military Departments to calculate total capacity and excess capacity. The concept of maximum potential capacity was identified and defined.
- Section 4, Measures of Merit/Common Data Elements. The JCSG-DM provided suggested measures of merit for the Military Departments use in evaluating alternatives developed by the JCSG-DM. The measures were cross-walked back to the applicable approved Military Value Criteria.
- Appendix A, DoD Memoranda: 1993 Base Realignments and Closures (BRAC 95). This appendix provided

procedures, and operations, they were not considered "official" definitions but rather working definitions tailored to this specific task.

- Appendix C. DoD Memoranda: Policy for Maintaining Core Depot Maintenance. This document defined core depot maintenance and provided the DoD-approved methodology to compute core depot maintenance requirements.
- Appendix D. Standard Data Call. The JCSG-DM designed a standard data call to facilitate the required cross-service analysis. The data call consisted of two sections, one for capacity measurement and the second for measuring measures of merit. Instructions and standard tables were provided to ease both preparation and evaluation. Preparers were instructed to contact their Military Department's BRAC 95 office for any required clarifications.

Section 3. Description of Functional Analysis Summary

Joint Cross-Service Analysis Tool

During the first week in June, members of the JCSG-DM were advised of a linear program, called the Joint Cross-Service Analysis Tool (JCSAT), developed by the Center for Naval Analysis for use in BRAC 95. It was suggested that this program, with some modifications, could be used as a standard tool by all Joint Cross-Service Groups. The Technical and Support Group was tasked to evaluate the model to determine how it could be employed and what specifications and assumptions would be needed for its operation.

The stated goals of the JCSAT were to eliminate excess DoD infrastructure, maintain a high quality infrastructure, and generate a product that could survive in the BRAC environment. The data elements required for operation of the JCSAT were as follows:

- Functional values. The merit of performing a cross-service function at a given site or activity.
- Functional capacities. The capacity of each site or activity to perform a given cross-service function.

baseline for further analysis. The best allocation was defined as consolidation of cross-service functional allocations into a small set of high value sites or activities that have the capacities required to perform the work. Given this set of sites or activities, allocations of core workload requirements would be based on functional value.

A single Tri-Department BRAC Group consisting of representatives from each Military Department was formed to assist all of the JCSGs. This group was established to execute runs of the JCSAT using certified data, objective functions, and policy imperatives established by the JCSGs.

The Technical and Support Group received briefings and documentation relating to the JCSAT. Notional data was developed and forwarded to the Tri-Department BRAC Group for a trial run. Additionally, model documentation was provided to Logistics Management Institute (LMI) for their analysis. The trial run was successfully accomplished in a timely fashion. LMI advised that the JCSAT was sensitive to Military Values and recommended that Military Values be provided on a broad range scale. LMI further suggested that the JCSAT be modified to reflect workload shifts from activity to activity. The findings of the Technical and Support Group were briefed to the JCSG-DM, and use of the JCSAT was approved on July 29, 1994.

Use of the JCSAT required the development of functional values. In order to develop functional values, measures of merit applicable to performance of workloads at specific locations were identified and maximum points were assigned to each category:

- Core workloads/core capabilities - 30 points
- Unique/peculiar core workload, capabilities, and capacity - 15 points
- Unique/peculiar core workload test facilities - 15 points
- Other workloads - 25 points
- Environmental issues - 10 points

From those broad categories specific questions were developed to assist in the application of each value to a commodity. It was envisioned that these weights would be

Costs

The JCSG-DM investigated if costs could be considered as part of the joint analysis process. The Defense Depot Maintenance Council had developed, apart from BRAC, a methodology designed to estimate the costs and savings associated with potential interservicing of depot maintenance workloads. There was a proposal to use this methodology as a tool to screen alternatives for feasibility prior to forwarding the alternatives to the Military Departments for complete evaluation. It was recognized that the Military Departments would use COBRA in their evaluations.

It was subsequently determined that the cost accounting practices of the Military Departments were too diverse to make meaningful comparisons at the commodity level without further leveling. It was believed by the JCSG-DM that there was not sufficient time to issue a revised data call and conduct the cost normalization that would be required to conduct equitable comparisons.

It was proposed and accepted that the JCSG-DM would utilize a modified or functional COBRA as a cost feasibility test for the JCSG-DM developed alternatives. This course of action would be consistent with the expressed plans of the other JCSGs. The JCSG-DM was advised that such a functional COBRA was under development by a separate joint group composed of representatives of each of the Services.

On July 29, 1994, the JCSG-DM formally approved:

- DBADS
- Optimization Model
- General functional value methodology
- Alternative development process
- Requested site Military Values be provided simultaneously with functional values in a standard broad range scale

On August 24, 1994, the JCSG-DM approved:

- Specific functional value weights
- Use of functional COBRA

Data Review

Military responses to the data call were requested to be delivered on September 6, 1995. At that time the Data Analysis Team began meeting full-time in spaces located in the Hoffman Building.

Initial submissions were incomplete. However, database input was prioritized and the LMI representative began construction of the database with the data available.

The development of the database enabled the Data Analysis Team to identify many data discrepancies. Those discrepancies were then provided to the representative from the owning Service for resolution. Purification of the database continued throughout September and October with the last revision being made on November 2, 1994. All changes to the data were certified in accordance with individual Military Department certification procedures. All entries in the database were provided to the representatives of the Military Departments for validation. In addition to auditing individual inputs to the database, the DoDIG completed a comprehensive database audit on November 2, 1994. No significant discrepancies were found.

Excess Capacity/Reduction Targets

The decision by the JCSG-DM to "size to core" made the establishment of excess capacity and reduction targets a straightforward procedure. A target range for excess capacity was established. The top of the range was defined as capacity minus core workload. The bottom was capacity minus total programmed workload. Excess capacity targets were then established from certified data DoD-wide, by Service, by commodity group, and by activity.

The establishment of excess capacity targets resulted in a large amount of the DoD excess capacity being classified in the "Other" commodity group. It was determined by the JCSG-DM that there were not sufficient categories of commodities to properly identify this workload. The Services were asked for any new recommended commodity groupings. Additional commodity groupings were approved at the October 11, 1994 meeting of the JCSG-DM

There were three elements necessary for calculating functional value:

- Data required for numeric calculations (this comprised the largest portion of the functional value)
- Independent Service evaluation
- Data Analysis evaluation

In order to level the playing field, members of the Data Analysis Team reviewed each of the scores. Four scoring conventions were developed:

- Relative importance of workload is not dependent upon size.
- For purposes of calculating functional values, workloads less than one work year (1615 DLHs) were considered zero.
- If no unique and/or peculiar workload was reported in response to the data call, then no credit was given for unique and/or peculiar capacity or test facilities.
- When scoring for environmental issues, a compliance waiver constituted a problem by definition. The distinction between a "significant" and "minor" problem was a Service judgment.

The JCSG-DM approved worksheet was replicated for each commodity at each depot in the database. The database applied scores to be calculated from the data. The Data Analysis Team then reviewed the Service scoring and applied their scores in accordance with the conventions detailed above.

Site Military Values

The JCSG-DM had asked for the site Military Values on a standard broad range scale. It was decided by higher authority that site values would be provided on a one-to-three scale. These values were received by the JCSG-DM on November 16, 1994.

Optimization Runs

Request Number 2, dated October 17, requested runs that would (1) minimize the number of sites and (2) minimize excess capacity based on data provided by Request Number 1. The JCSG-DM decided that workloads in commodity groups 14, 15, and 16 should be excluded from optimization run calculations because they represented workloads that were peculiar to individual Services and/or individual depots. Core requirements were not to exceed current capacity.

Request Number 3, dated October 25, contained functional values and changes received in certified data and requested new runs as requested in Request Number 2 as well as additional runs to maximize functional value. Because runs from Request Number 2 did not sufficiently decrease excess capacity, this request asked that core could be allocated up to maximum potential capacity.

Request Number 4, dated October 28, contained some changes and corrections in certified data used in previous runs. The analysis of previous runs indicated that there were many depots that the optimization model could not select as potential closures because of core requirements for one or two commodity groups (termed "show stoppers"). In order to enable the optimization model to select any depot as a potential closure candidate, a notional depot was created that had sufficient maximum potential to create enough slack to absorb core for these "show stoppers." This request established the notional depot with selected maximum potential capacity amounts and asked for runs consistent with Request Number 3.

Request Number 5, dated November 1, contained some changes in certified data and to the maximum potential capacity attributed to the notional depot. This request specified that core should fill up capacity at real depots before shifting any core to the notional depot.

Request Number 6, dated November 2, contained some recalculations of functional values based on new information from depots and some minor corrections. This request asked that previously requested optimization calculations be accomplished using updated information.

Request Number 7, dated November 4, corrected maximum potential capacity for Oklahoma City NLG to zero and

reliability of runs and the potential for Pentium chip problems.

Request Number 8, dated November 16, contained Military Value information and asked for only a set of runs to maximize Military Value combined with other constraints.

Request Number 9, dated November 17, contained minor adjustments in data for the notional depot and asked for a full set of runs.

Runs received from the Tri-Department BRAC Group were verified via an Optimization Model created and operated by LMI representatives to the Data Analysis Team utilizing a "486" computer, thus avoiding any questions concerning potential errors introduced by faulty Pentium computer chips.

Development of Alternatives

The Data Analysis Team met on numerous occasions to review optimization information. The first concern of the Data Analysis Team was to ensure that the optimization model contained the correct certified numbers. In this context, many discrepancies were determined after certified data were input into the JCSG-DM database. The correction of these discrepancies resulted in additional optimization requests being processed.

The next concern of the Data Analysis Team was whether the optimization runs could eliminate sufficient excess capacity. This was solved through use of the maximum potential capacity and use of a notional depot as previously described.

Finally, the Data Analysis Team was to make recommendations for closures and realignments. To accomplish this task, the Data Analysis Team reviewed each optimization run line-by-line. The Data Analysis Team was directed to challenge the Mildeps to consolidate workloads including increased interservicing.

The Data Analysis Team concentrated their efforts on optimization runs that produced significant numbers of

Four of the six best model runs had identical closure recommendations. The best of the fifth run also presented a viable alternative. The best of the sixth provided only limited reductions in capacity and was not considered further.

Using the procedures outlined above, the Data Analysis Team analyzed the five best runs and developed two alternatives for consideration by the JCSG-DM.

On November 21, 1994, the JCSG-DM approved the two alternatives. On November 22, 1994, the alternatives were forwarded to the Military Departments.

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
200 ARMY PENTAGON
WASHINGTON DC 20310-0200

REPLY TO ATTENTION OF

October 20, 1994

MEMORANDUM FOR THE CHAIRMAN, DEPOT MAINTENANCE - JOINT WORKING GROUP

Subject: Depot Maintenance Data Call Submission - Clarified Data From TOAD and CCAD

The enclosed Depot Maintenance data call clarifications are provided in accordance with the Defense Base Closure and Realignment Act of 1990, as amended, and answers those questions not correctly addressed in our initial submission of data on September 6, 1994.

The attached data call has been certified at both the Installation and the Major Command level. The information contained in this report is true and complete to the best of my knowledge and belief.

If we can be of further assistance, please contact The Army Basing Study Office Depot Maintenance representative, LTC David C. Powell, at 703-693-0077.

for MICHAEL G. JONES
Colonel, U. S. Army
Director, The Army Basing Study

DEPARTMENT OF THE ARMY
HEADQUARTERS, U.S. ARMY MATERIEL COMMAND
5001 EISENHOWER AVENUE, ALEXANDRIA, VA 22333-0001

REPLY TO ATTENTION OF
AMCLG-MP

19 OCT 1994

MEMORANDUM FOR COLONEL MICHAEL G. JONES, DIRECTOR, TOTAL ARMY BASING STUDY OFFICE, 200 ARMY PENTAGON, WASHINGTON, DC 20310-0200

SUBJECT: Base Realignment and Closure (BRAC) 95 Data Call #6--Depot Maintenance

1. Reference memorandum, DACS-TABS, 19 Apr 94, SAB.

2. Enclosed is updated data for subject data call as follows:

a. We have corrected four small transcription errors in the data table for above core, within service, workload at Anniston Army Depot (table 14.1.e). Errors were in entries for the commodity group "Ground General Equipment-- Other."

b. We have relabeled the combat vehicle engine workload at Red River Army Depot as "Ground Combat Vehicle Component" work. This is the most appropriate category for this workload. Note that this commodity grouping was not part of the referenced data call which we used to develop our input, but was subsequently added to your commodity breakout.

c. We have clarified commodity group labeling in table 14.1d for Corpus Christi Army Depot. The first data line of this table applies to the commodity group "Aircraft Components-- Dynamic Components."

3. None of these changes affect total programmed workload, core requirement, or capacity measurements at any of the depots. All data are accurate to the best of my knowledge and belief.

4. We reserve the right to submit any changes to this information which subsequently may be required.

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
WASHINGTON, DC 20310-0200

REPLY TO
ATTENTION OF

September 6, 1994

MEMORANDUM FOR THE CHAIRMAN, DEPOT MAINTENANCE - JOINT WORKING GROUP

Subject: Depot Maintenance Data Call Submission

The enclosed Depot Maintenance data call is provided in accordance with the Defense Base Closure and Realignment Act of 1990, as amended, which requires certification of the accuracy and completeness of all information provided to the Commission and the Secretary of Defense.

The attached data call has been certified at both the Installation and the Major Command level. The information contained in this report is true and complete to the best of my knowledge and belief.

If we can be of further assistance, please contact The Army Basing Study Office Depot Maintenance representative, Mr. Ronald P. Hamner, at 703-693-0077

MICHAEL G. JONES
Colonel, U. S. Army
Director, The Army Basing Study

Every page of the datacall is hand-numbered in the bottom right hand corner. When I received the original datacall responses, I immediately numbered them and recorded the numbering system on W/P IV 9.

Data Updates: In the Updated Data binder, there are five divisions:

1. Air Force Volume 1:
   - AMARC
   - Oklahoma City
   - Ogden

2. Air Force Volume 2:
   - San Antonio
   - Sacramento
   - Warner Robins

3. Army
   - Anniston Army Depot
   - Corpus Christi
   - Letterkenny
   - Red River
   - Tobyhanna

4. Navy I/Marines
   - Cherry Point
   - Jacksonville
   - North Island
   - Albany
   - Barstow

5. Navy II
   - Long Beach
   - Norfolk
   - Pearl Harbor
   - Portsmouth
   - Puget Sound
   - Crane
   - Keyport
   - Louisville

Steps Done When I Received Revised Data:

1. In the Updated Data binder, I listed the table and what page it is on in the datacall.
2. I Numbered the revised data page in the lower right hand corner, to go into the datacall. (Example: If old data was on page B-14, revised data page would be B-14-1.)
3. I Recorded the new page number in the Updated Data binder.
4. I Numbered the revised data page at the top in the middle to match the corresponding page number in the Updated Data binder.
5. Using a red pen, I crossed out the old data in the datacall, and put the page number of the Updated Data binder at the top of the slash mark where I recorded the revised data.

At the bottom of the page in the Updated Data binder, I gave the page number to where the certification letter is and any other relevant information.

DEPARTMENT OF THE ARMY
OFFICE OF THE CHIEF OF STAFF
WASHINGTON, DC 20310-0200

REPLY TO ATTENTION OF

September 6, 1994

MEMORANDUM FOR THE CHAIRMAN, DEPOT MAINTENANCE - JOINT WORKING GROUP

Subject: Depot Maintenance Data Call Submission

The enclosed Depot Maintenance data call is provided in accordance with the Defense Base Closure and Realignment Act of 1990, as amended, which requires certification of the accuracy and completeness of all information provided to the Commission and the Secretary of Defense.

The attached data call has been certified at both the Installation and the Major Command level. The information contained in this report is true and complete to the best of my knowledge and belief.

If we can be of further assistance, please contact The Army Basing Study Office Depot Maintenance representative, Mr. Ronald P. Hanner, at 703-693-0077.

MICHAEL G. JONES
Colonel, U. S. Army
Director, The Army Basing Study

DEPARTMENT OF THE ARMY
HEADQUARTERS, U.S. ARMY MATERIEL COMMAND
5001 EISENHOWER AVENUE, ALEXANDRIA, VA 22333-0001

REPLY TO ATTENTION OF
AMCLG-MP

27 September 1994

MEMORANDUM FOR COLONEL MICHAEL G. JONES, DIRECTOR, TOTAL ARMY BASING STUDY OFFICE, DEPARTMENT OF THE ARMY,200 ARMY PENTAGON, WASHINGTON, DC 20310-0200

SUBJECT: Base Realignment and Closure (BRAC) 95 Data Call #6--Depot Maintenance

1. References:

a. Memorandum, DACS-TABS, 19 Apr 94, SAB.

b. Meeting of the OSD Joint Cross-Service Group for Depot Maintenance (JCSG-DM), 20 Sep 94, and subsequent telephone conversation between Mr. Eric Orsini, OASA(IL&E), and the undersigned.

2. In our response to reference 1a, we did not provide detailed commodity sub-element data for Tobyhanna and Corpus Christi Army Depots. We were later tasked to provide that data with a deadline to the JCSG-DM of 26 Sep 94 per reference 1b. The data was hand delivered to the JCSG-DM, and a copy is enclosed. All data is accurate to the best of my knowledge and belief.

3. We have subjected the enclosed data to the same standards of scrutiny and verification that the original submission received. We have maintained auditable records of our actions at all levels of the Command.

4. We reserve the right to submit any changes to this information which subsequently may be required.

5. The point of contact for this action is Mr. Mike Russell, AMCLG-MP, 274-8249.

6. AMC -- America's Arsenal for the Brave.

FOR THE COMMANDER:

Document Separator

4 MAY 95 REGIONAL HEARINGS
CONG SHUSTER BRIEFING

OT MAINTENANCE CAPACITY

/ork itions	X	Availability Factor	X	Annual Productive Manhour

Causes entire analysis to be weapon system unique

MAY-08-1995 18:16 FROM TO 882260536 P.03

4 MAY REGIONAL HEARINGS
CONG SHUSTER BRIEFING

OT MAINTENANCE CAPACITY

ected Computation - DoD 4151.18-H, "Depot
nce Capacity and Utilization Measurement
k", August 1994

Index Formula

positions X availability factor X annual productive hours

**osition - "The *designated* space of equipment/process
at can be occupied consistently by one direct
on worker to accomplish the assigned task on a full
is."**

k position may include more than one location if the
moves to other locations to accomplish the task."

7 MAY REGIONAL HEARINGS
CONG SHUSTER BRIEFING

MILITARY ANALYSIS DRIVEN BY...
CAPACITY COMPUTATION

alysis counts positions not or space!

The analysis says Depot B has twice the capacity of Depot A...

Depot A

[redacted]

Depot B

[redacted]

ork Positions

oor Space

What if Depot A does *Paladin* and Depot B does *radios?*

MAY-08-1995 18:17 FROM TO 8822260536 P.05

PROFITABILITY

THE ATTACHED " VALIDATED NET OPERATING RESULTS" CHART DISPLAYS THE PUBLISHED/AUDITABLE NET OPERATING RESULTS (NOR), A MEASURE OF PROFITABILITY, FOR THE DESCOM DEPOTS. THESE RESULTS SHOW THAT TOBYHANNA HAS BEEN ABLE TO PERFORM ITS MAINTENANCE MISSION WITHIN ITS RATE STRUCTURE WHILE LETTERKENNY HAS EXPERIENCED SOME MAJOR NOR LOSSES.

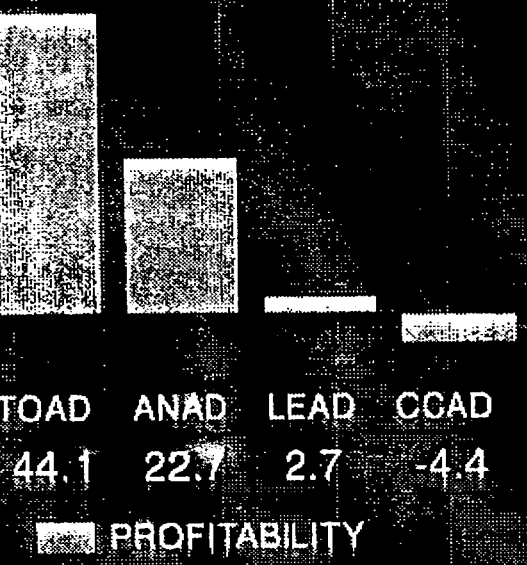
THIS IS A REFLECTION OF TOBYHANNA'S ABILITY TO MANAGE ITS BUSINESS AND PROVIDE ITS CUSTOMERS THE BEST VALUE. IF INSTALLATION REVENUE RATES ARE TO BE USED TO COMPARE TOAD AND LEAD, THE CHART DATA IS IMPORTANT FOR TWO SIGNIFICANT REASONS. FIRST, THE CREDIBILITY OF RATES PROVIDED BY DEPOTS SHOULD BE HIGHER AT THOSE WITH LONG TERM HISTORIES OF PROFITABILITY (NOR GAINS). SECONDLY, DEPOTS WITH CONSISTENTLY LARGE LOSSES NEED TO RECOUP THESE LOSSES THROUGH RECURRING RATE INCREASES (SURCHARGES), WHICH INCREASE COST TO THE CUSTOMER.

IT SHOULD ALSO BE NOTED THAT THE RATES FOR FY95 INCLUDE SURCHARGES DESIGNED TO GENERATE LARGE PROFITS AT EACH OF THE DESCOM DEPOTS TO OFFSET DESCOM LOSSES AND REIMBURSE THE JOINT LOGISTICS SERVICING CENTER (JLSC) FOR SUPPORT. AT THE CLOSE OF FY95, EACH DESCOM DEPOT WILL RECEIVE A "BILL" FOR THESE COSTS, WHICH THE DEPOTS SHOULD REGARD AS "ACCOUNTS PAYABLE". FOR LETTERKENNY, THE BILL IS $28M. THROUGH MARCH OF FY95, LETTERKENNY HAS A $5.2M NOR LOSS, AGAINST A YEAR-END PLAN OF $1.0M GAIN. *ASSUMING* THAT THEY CAN IMPROVE TO THEIR PLAN BY FY END, THEY WILL STILL SUFFER A $27M ACCUMULATED OPERATING RESULT LOSS ($1.0M GAIN -$28.0M BILL). THIS LOSS WOULD HAVE TO BE RECOUPED IN THEIR FY97 RATES. AT THEIR CURRENT WORKLOAD LEVELS, THIS WOULD RESULT IN A $27 SURCHARGE BEING ADDED TO THEIR FY97 RATE ($27M/1M "97" HOURS WORKED IN "97"). SUCH AN INCREASE WOULD WIDEN THE RATE GAP BETWEEN TOAD AND LEAD TO MORE THAN $50 AN HOUR.

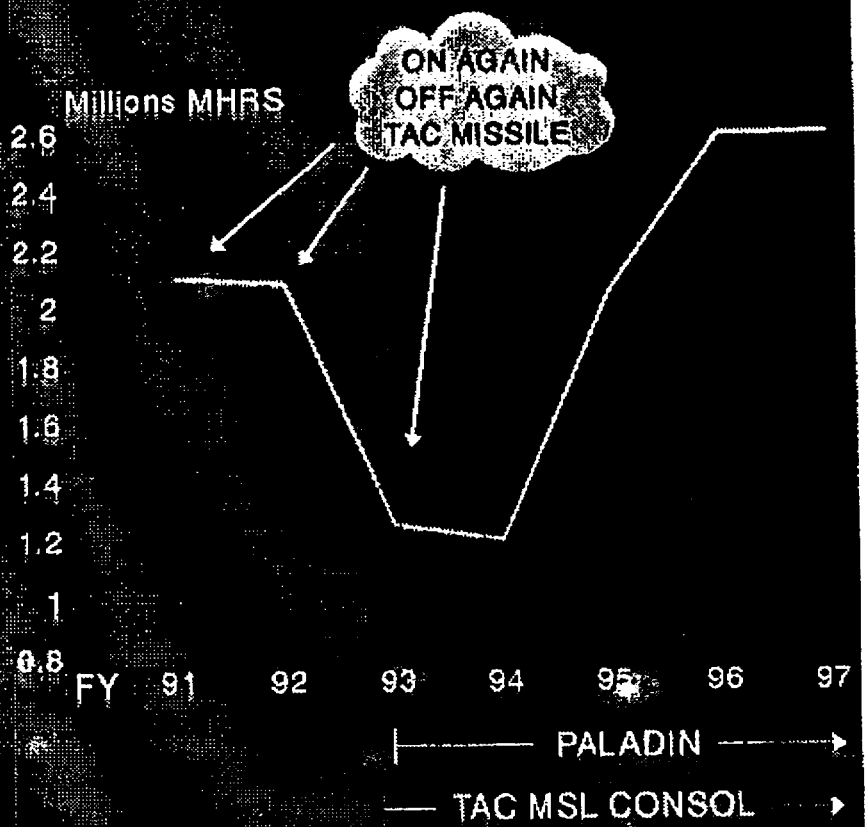
TOBYHANNA, ON THE OTHER HAND, HAS CONSISTENTLY MANAGED EXPENSES AND WORKLOAD TO PRODUCE OPERATING GAINS (POSITIVE NORs), WHICH ARE RETURNED TO OUR CUSTOMERS IN THE FORM OF A CREDIT. THROUGH APRIL FY95, THE TOBYHANNA MAINTENANCE MISSION HAS A GAIN, AND IS WELL ON ITS WAY TO EXECUTING THE PLANNED YEAR-END GAIN OF $34.0M. THIS WILL MINIMIZE OR ELIMINATE THE NEED FOR ANY SURCHARGES ON FUTURE WORKLOAD.

LONG SHUSTER BRIEFING
4 MAY REGIONAL HEARINGS

ROFITABILITY
ulative FY90 - FY94



LEAD WORKLOAD

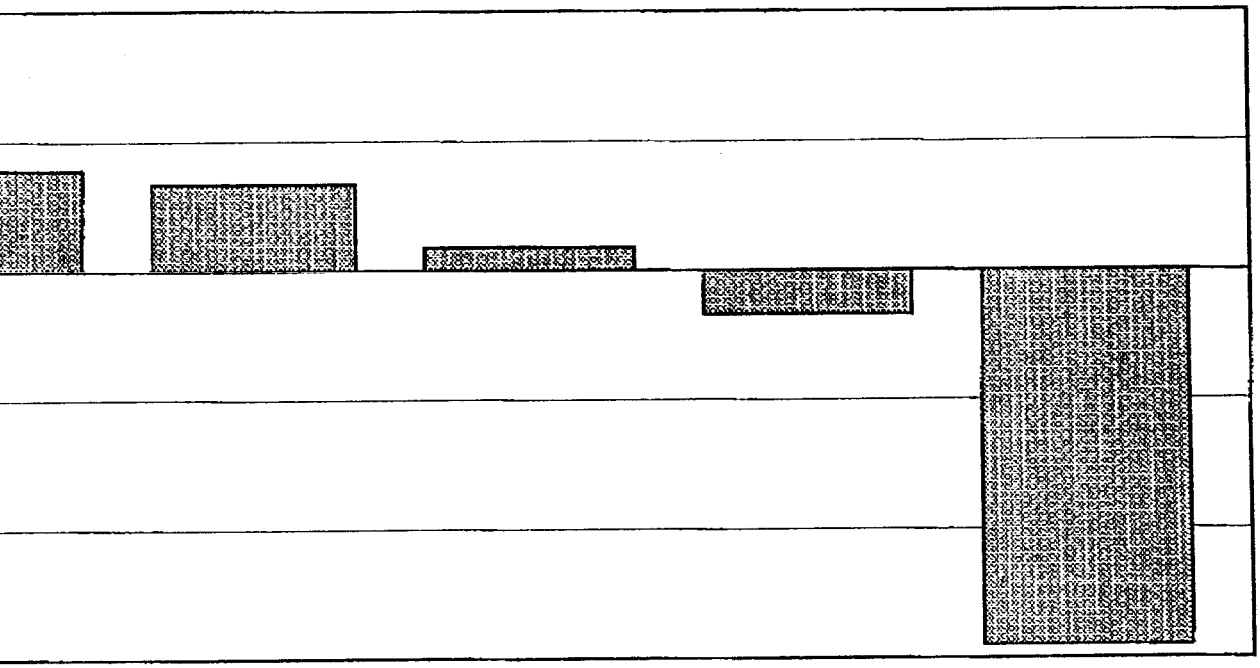


AD BRAC Regional Hearing

TENANCE PROFITABILITY

Cumulative FY90 - FY94

S



AD	TOAD	RRAD	ANAD	LEAD
.5	13.3	3.6	-6.8	-58.0

QDESCOM Data

...OK COST ANALYSIS
TRUE MAINT PROFITABILITY

Validated Net Operating Results - Maintenance Missions

DESCOM DEPOTS Maintenance Profitability FY90 - FY94

90	91	92	93	94	TOTAL
(10.7)	$4.8	($8.4)	($1.7)	$9.2	($6.8)
$0.7	($12.4)	$48.3	($53.9)	$32.8	$15.5
(13.4)	($14.3)	$10.4	($15.7)	($25.0)	($58.0)
$5.4	$6.0	$31.4	($37.2)	($2.0)	$3.6
($2.1)	$4.1	$6.3	($5.4)	$10.4	$13.3

bility FY94	Profitability Thru MAR FY95	TOTAL
($6.8)	$9.7	$2.9
15.5	$2.2	$17.7
58.0)	($5.2)	($63.2)
$3.6	($11.9)	($8.3)
13.3	$13.0	$26.3

SCOM

Paladin Enterprise

1. Background.

Letterkenny Army Depot (LEAD) joined with United Defense LP (UDL, formerly FMC Corporation), in an arrangement to produce the M109A Paladin on LEAD property.

UDL was awarded a contract to convert 630 M109A2/3 Howitzers into M109A6 Paladin Howitzer Systems. UDL located a production operation in a warehouse at LEAD. The Army signed a Facilities Use Agreement which authorizes UDL to occupy the warehouse on a rent-free basis. UDL invested approximately $3.3 M in renovations. The warehouse will be returned to the Army upon termination of the agreement.

A Facilities Use Agreement was signed in May of 1993. It will be in effect through December of 1998, with a one year option to extend through 1999.

2. The Paladin Enterprise is not a true teaming or partnering venture with private industry. Rather, it is a "lessor/lessee" relationship between LEAD and UDL. LEAD does no work for UDL or any other contractor. LEAD only rebuilds the M109A chassis and performs some testing with the contractor under a routine fund transfer (MIPR) with the Paladin Program Manager for the Army. In essence, LEAD's work in rebuilding the chassis is simply Government Furnished Equipment (GFE) to UDL.

3. The Paladin Enterprise is a short-term project. The arrangement expires in 1998; there is no guarantee that the one-year option will be exercised. There is some question about the continued viability of the Paladin. This system failed to make the Congressional procurement list for Fiscal Year 1995.

4. When the arrangement with UDL terminates, the renovated warehouse at LEAD is a prime candidate to excess for conversion to private industry reuse. Because this warehouse is surrounded by other warehouses, the entire area could be transitioned to private reuse as, for example, an industrial park or storage complex.

5. LEAD was the source of repair of the M109A2 Howitzer. In a 1993 public-to-private competition, LEAD lost Howitzer workload to private industry.

COST VS RATES

"COST VS RATES" IS A FLAWED ANALYSIS. IT TAKES TOBYHANNA'S OVERHEAD COSTS, BASED ON 3.938M DIRECT LABOR HOURS (DLHs), AND LETTERKENNY'S OVERHEAD COSTS, BASED ON 1.696M DLHS, AND THEN ATTEMPTS TO SPREAD EACH OF THOSE OVER A MILLION DLH BASE. (see Computation below) THIS COMPUTATION ASSUMES THAT TOTAL OVERHEAD COST WOULD REMAIN THE SAME DESPITE THE FACT THAT, UNDER THEIR PROPOSED SCENARIO, TOBYHANNA'S HOURS WOULD BE REDUCED BY 2.938M HOURS (A 75% WORKLOAD REDUCTION) BUT LETTERKENNY WOULD BE REDUCED BY ONLY 696K HOURS (A 41% WORKLOAD REDUCTION).

COMPUTATION

	WORKLOAD (HOURS)	TOTAL OVERHEAD COST	LEAD "SCENARIO"	COST/1M
TOBYHANNA	3,938,000	$80,978,854	1,000,000 DLH	$81.00
LETTERKENNY	1,696,000	$70,627,987	1,000,000 DLH	$71.00

THIS EXERCISE SEEMS TO BE AN ATTEMPT TO EXPLAIN THE HIGH OVERHEAD RATE AND STRUCTURE OF LETTERKENNY BY PROJECTING THE COST OF AN ASSUMED LEVEL OF DIRECT EFFORT THAT IS VASTLY DIFFERENT FROM THE EXECUTION OF EITHER DEPOT, AND SUBSTANTIALLY LESS THAN THE DLH BASIS USED TO DEVELOP THE COSTS IN THE EXAMPLE.

THE TRUE COST FOR A MILLION HOURS OF EFFORT HAS BEEN AND WILL ALWAYS BE, THE PUBLISHED BID RATE FOR THAT DEPOT. TOBYHANNA'S OVERHEAD PORTION OF ITS FY95 BID RATE IS $27.01 AND LETTERKENNY'S FY95 OVERHEAD PORTION IS $43.28. LETTERKENNY'S OVERHEAD RATES (AND TRUE COSTS) ARE HIGHER THAN TOBYHANNA'S BECAUSE WHILE THEIR WORKLOAD IS 57% LESS THAN TOBYHANNA'S, THEIR OVERHEAD STRUCTURE IS ONLY 13% LESS THAN TOBYHANNA'S.

COST = RATES

Published Bid Rate

THE ACTUAL COST TO THE CUSTOMER IS THE REQUIRED LEVEL OF DIRECT LABOR HOUR EFFORT TIMES THE PUBLISHED BID RATE FOR A DEPOT. USING LETTERKENNY'S ASSUMPTION OF 1M DLH, THE ACTUAL COST FOR FY95 IS AS FOLLOWS:

	PUBLISHED BID RATE	REQUIRED LEVEL OF DLH SUPPORT	COST TO CUSTOMER
TOBYHANNA	$80.71	1,000,000 DLH	$80,710,000

4 MAY REGIONAL HEARING

COST vs RATES

$10.22	$40,250,652.00	TOAD	$10.34	$40,723,262.00
$11.38	$38,165,705.00	ANAD	$15.32	$41,676,466.00
$13.40	$30,958,106.00	RRAD	$ 8.32	$23,696,915.00
$19.28	$32,694,060.00	LEAD	$22.37	$37,933,927.00

A million hours of work =

$71/HR @ LEAD
$81/HR @ TOAD

COST
WORKLOAD

4 MAY REGIONAL HEARING

TS vs RATES: TWO METHODS

SSION OVERHEAD RATES =
TOTAL COSTS

BRAC ANALYSIS

ONS] [95% AVAIL] [TOTAL POSSIBLE HOURS OF WORK PER DIRECT LABORER]

S

MOH RATE = MOH COSTS

ACTUAL COSTS

RATES = COSTS / WORKLOAD

DEFENSE LOGISTICS AGENCY STORAGE

The Defense Logistics Agency (DLA) comparison of key storage capability/capacity provided by Letterkenny Army Depot to the BRAC 1995 Commission is an apples and oranges comparison; data was distorted to favor Letterkenny. To provide an apples to apples comparison, the following analysis (based on the latest 805 Storage Management Report, 31 Dec 94) is provided:

DLA Total Attainable Storage Volume (cubic feet)

Letterkenny showed the following data as it relates to Letterkenny and Tobyhanna:

LEAD	TOAD
25,150,000 ft^3	16,862,000 ft^3

The totals that Letterkenny showed includes both *Shed* and *Other* Storage space categories from the 805 report. This space is inadequate for the storage of most material and is considered inferior storage space, i.e. *Other* storage space is defined as space used for storage in a building that was designed for other than storage (e.g. a barracks, a quonset hut, etc.). **The Army's military value assessment used only general purpose warehouses, both heated and unheated, for the supply capacity measurement for just that reason.** The Army's method presents a true representation of capacity to support a depot maintenance operation and the type of storage required. A proper adjustment is reflected in the following:

LEAD	**TOAD**
14,082,000 ft^3	**16,129,000 ft^3**

Tobyhanna has more cubic feet of proper storage space than Letterkenny.

DLA Net Covered Storage Space (square feet)

Again in this category Letterkenny distorted facts to show a higher rating. The following is the data presented by Letterkenny to the BRAC Commission:

Tobyhanna has more square feet of proper storage space as used and audited for the Army's BRAC 95 process than Letterkenny.

DLA Improved Outside Storage Gross Square Feet

While Letterkenny shows a large amount of Improved Outside Storage, this space has not been audited to reflect the definition of "being graded and hard surfaced or prepared with topping of some suitable materials so as to permit effective materials handling operations." Much of this Letterkenny storage is in unimproved fields.

The use of this type of storage is contrary to current Army guidance to get material under roof and protected from the elements. Most materials cannot be stored outside without cover; uncovered storage results in severely decreased lifespan for equipment.

DLA Volume VS Occupancy Bin Small Parts Storage Attainable Cubic Feet

Tobyhanna has additional Bin Storage in our new, state-of-the-art, Automated Storage and Retrieval System (ASRS). The ASRS provides a fully automated bin system, in which bins are computer picked and retrieved, thereby reducing manpower and costs significantly. This storage, consisting of over 13,000 bins or an additional 115,000 cubic feet, will handle all future requirements placed upon Tobyhanna without the need for expansion.

DLA Total Hazardous Material Storage Space Gross Square Feet

Letterkenny reports Hazardous Material Storage capacity of 118,000 square feet.

The Letterkenny facility is managed by DLA. Tobyhanna's Hazardous Material Storage facility is managed by Tobyhanna, not the local DLA. This significant difference between the management of these two facilities results in Letterkenny paying DLA for every issue and receipt from storage. Tobyhanna does not have to pay this cost and this represents a major cost savings for work done at Tobyhanna.

LEAD	TOAD
230,000 ft^3	**7,583,000 ft^3**

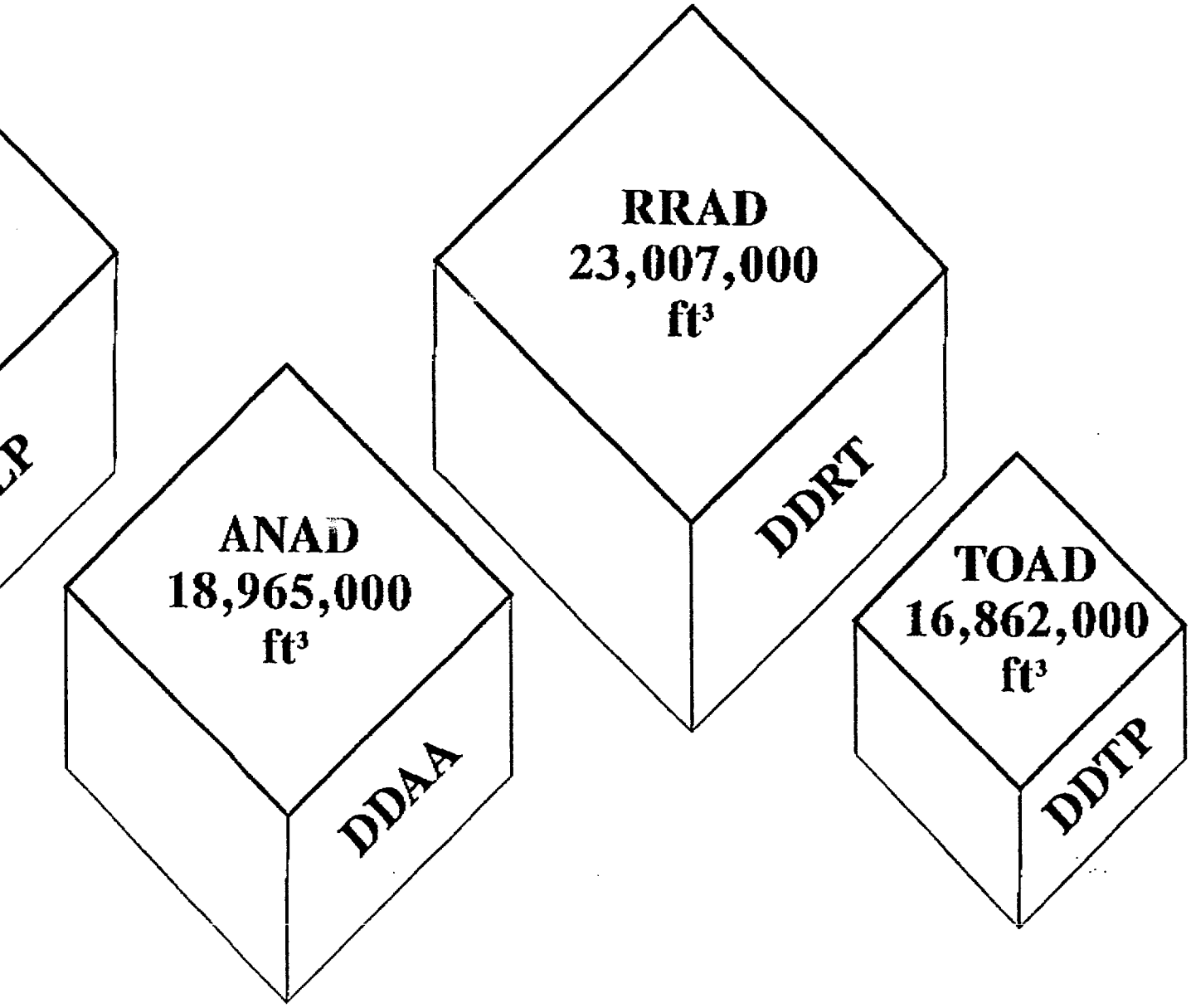
Tobyhanna has over 30 times the amount of premium (heated warehouse) storage space that Letterkenny has. To upgrade the Letterkenny facilities to meet this type of storage capability would cost in the hundreds of millions of dollars. Additionally, the Cost of Supplies in Storage (COSIS) and the Cost of Materials in Storage (COMIS) increase significantly for materials (electronic assemblies, systems, etc.) that are stored in unheated environments. It is not surprising that Letterkenny historically has higher COSIS/COMIS requirements than Tobyhanna.

CONG SHUSTER BRIEFING
4 MAY REGIONAL HEARING

wing is a depot comparison of
rage capabilities/capacities.
obtained from 805 Storage
ment Report, Sep 94 & DLA
BRAC 95 Data Calls.

Cong Shuster Briefing

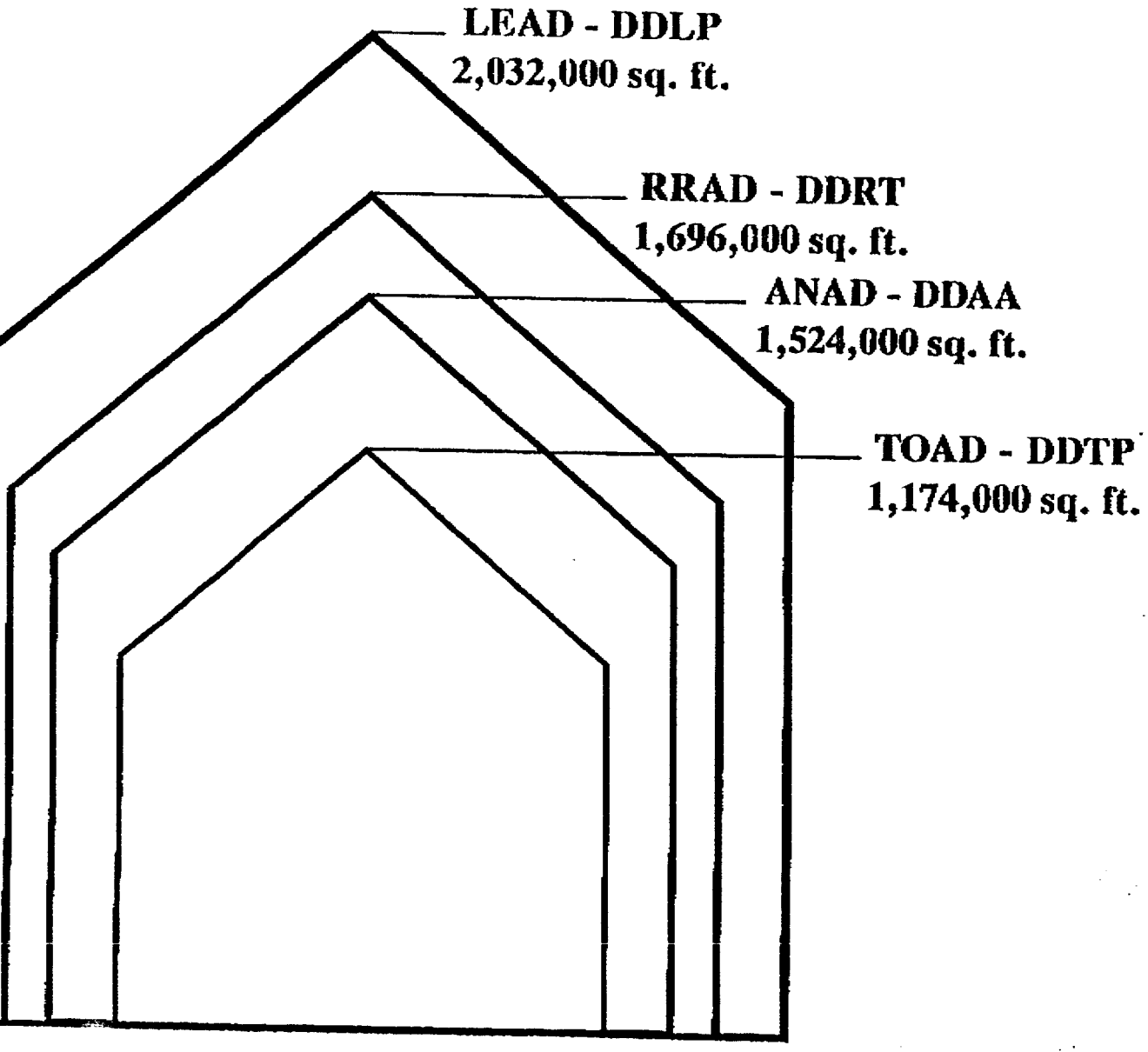
DLA
ATTAINABLE STORAGE VOLUME
(CUBIC FEET)



MAY-08-1995 18:26 FROM TO 8822260536 P.18

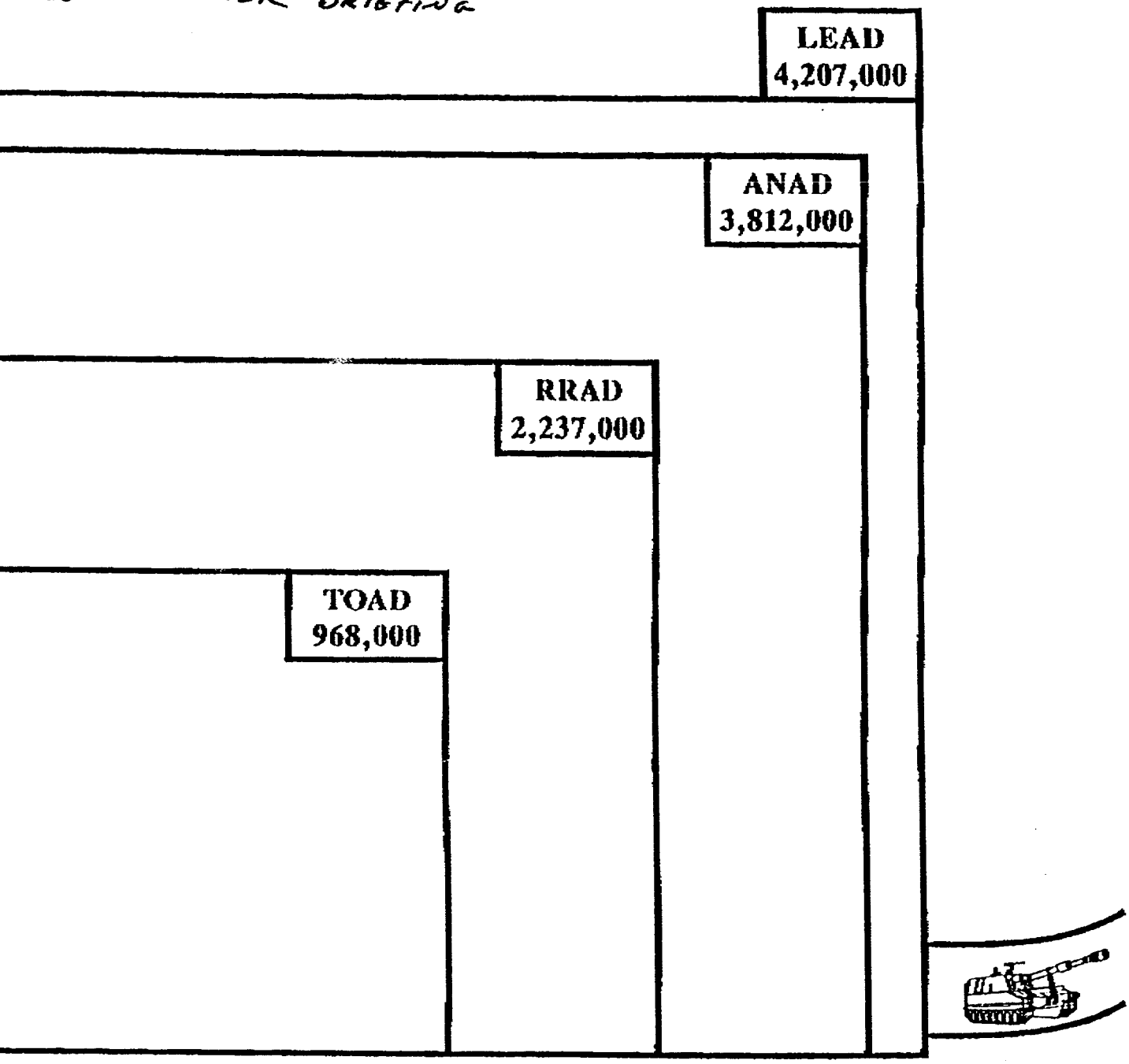
Cong Shuster Briefing

DLA
COVERED STORAGE SPACE
SHEDS, TANKS, WAREHOUSES



MAY-08-1995 18:27 FROM TO 88226053 6 P.19

CONG SHUSTER BRIEFING



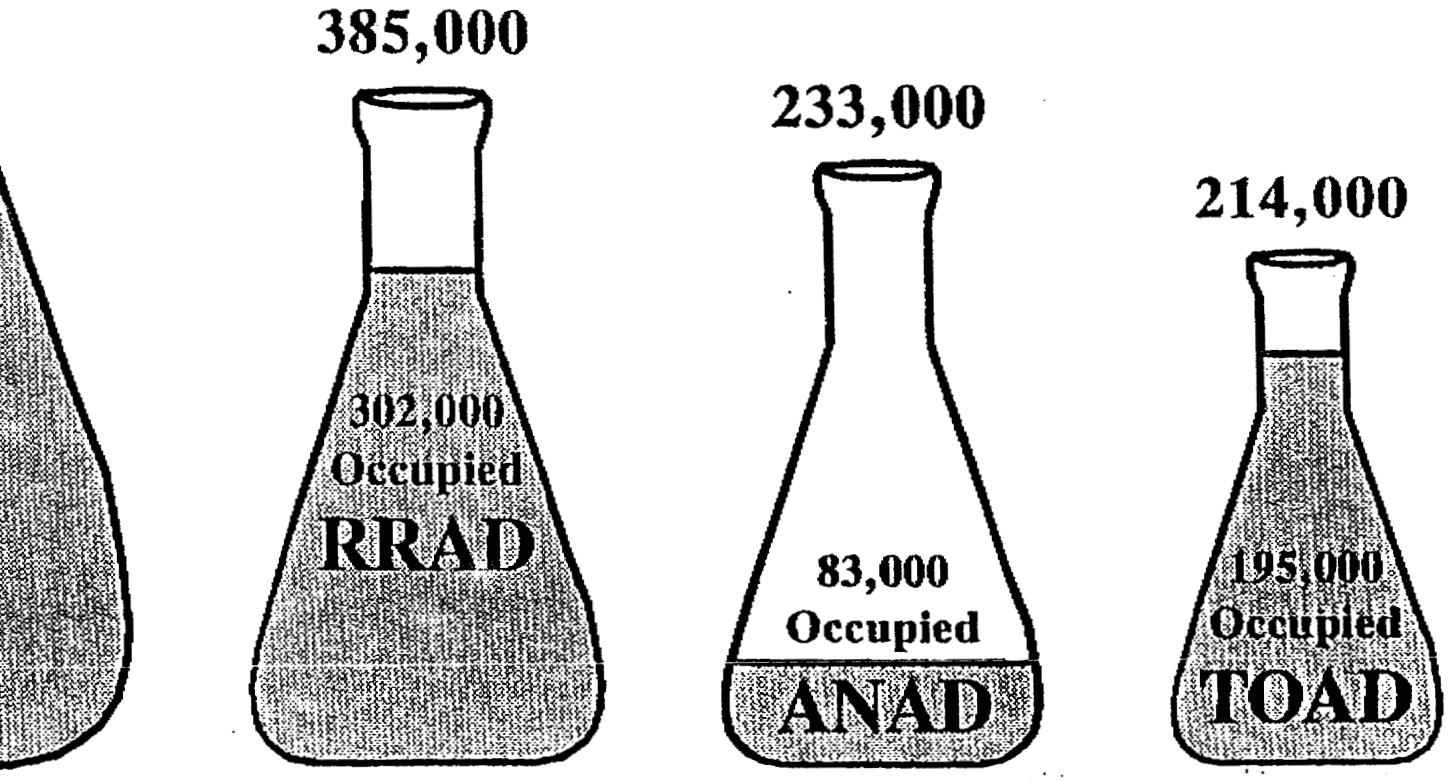
DLA
IMPROVED OUTSIDE STORAGE
GROSS SQUARE FEET

MAY-08-1995 18:27 FROM TO 8822260536 P.20

Cong Shuster Briefing

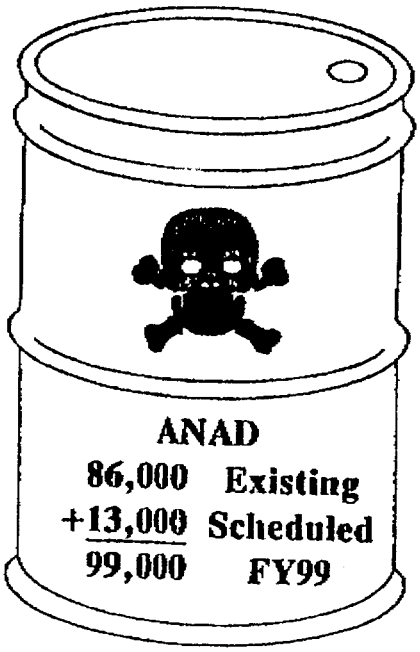
A VOLUME VS OCCUPANCY

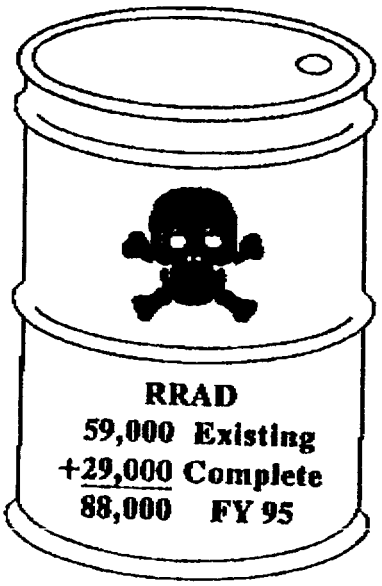
BIN SMALL PARTS STORAGE
ATTAINABLE CUBIC FEET

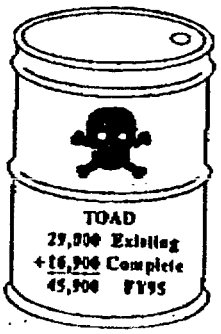


CONG SHUSTER BRIEFING

DLA
ARDOUS MATERIAL STORAGE SPACE
GROSS SQUARE FEET







MAY-08-1995 18:28 FROM TO 882260536 P.22

SUBJECT: Congressman Shuster Briefing to BRAC, 4 May 1995

1. Briefing suggests that under COBRA, missile workload transfer to TOAD costs nothing (see attached chart). In reality, BRAC estimate for that transfer is $3-5M. GAO validated that estimate. The BRAC 93 estimate was $42M. Since that time, however, newly completed facilities at TOAD, decreases in missile workload, and more precise cost estimating, account for the lower estimated cost of $3-5M under current BRAC. And even the GAO, in their April 1995 report "Military Bases", concluded that "Assuming no significant additional costs are identified, the inclusion of the $3-5M in the COBRA would have no impact on the current ROI."

2. Briefing maintains the one-time cost to transfer DDLP (the DLA operation at Letterkenny) is $44.9M (see attached chart). Actually, the transfer could be accomplished as a phased-in transfer over an extended period. Movement of DLA stocks would be minimized by re-directing field returns to the gaining DLA site, rather than to LEAD. This approach would gradually attrit the DDLP stocks and significantly reduce costs. Additionally, DLA and item managers are aggressively purging excess/obsolete stocks from their inventories, which would further reduce stock transfer costs.

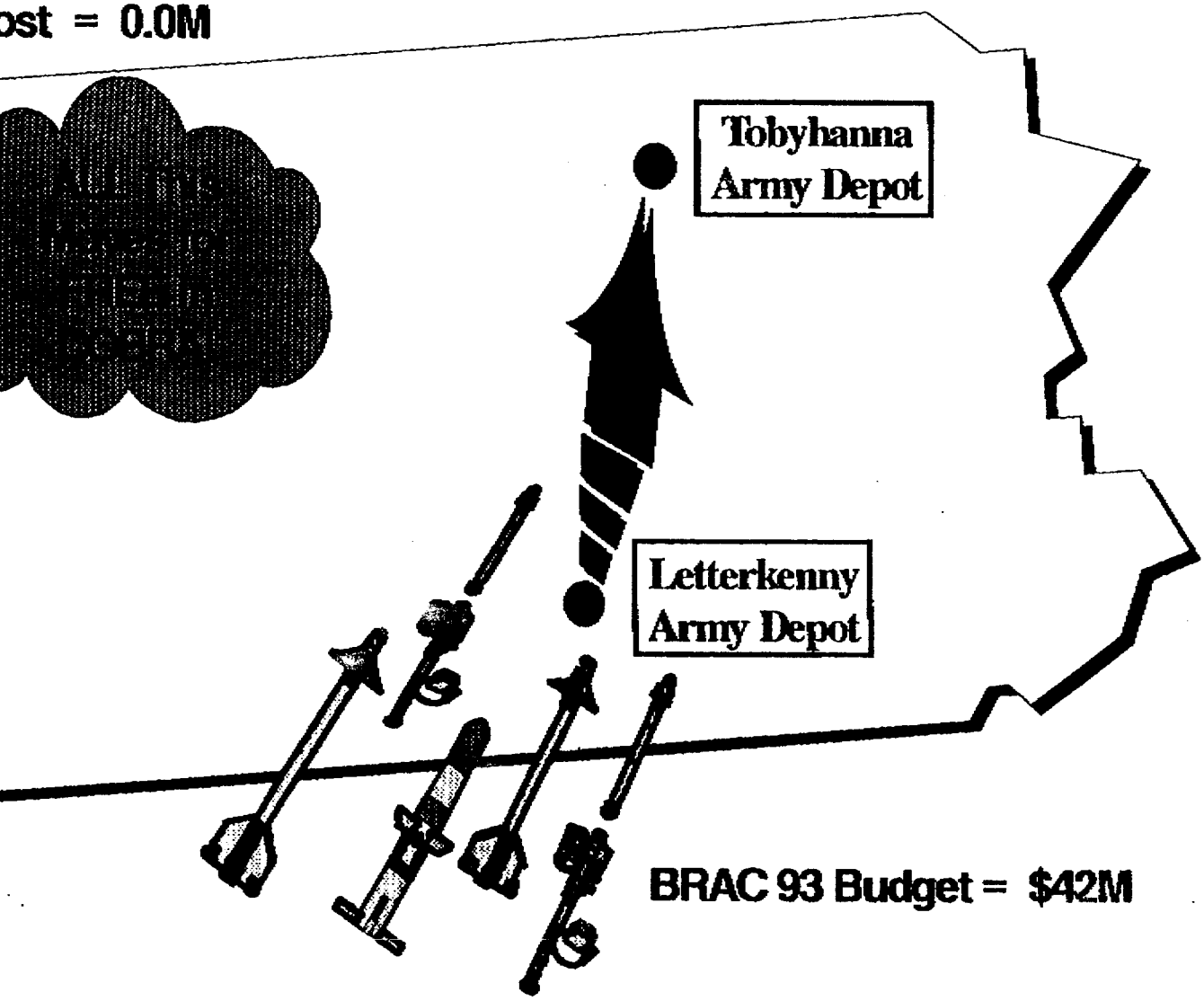
3. Briefing estimates Contractor/Interim Contractor Support (ICS) costs of $70-100M for missile workload transfer (see attached chart). However, transfer could be accomplished without ICS, through a carefully managed, phased transfer to TOAD, just as was done when SAAD workload was transferred to TOAD as result of earlier BRAC-directed competitions. Historically, Tobyhanna has not required ICS for BRAC transfers from Lexington, SAAD, or Vint Hill; nor has ICS been required for competition wins. There is no reason that this transition should differ from past experience.

4. Briefing lists over $48M in tenant transfer costs excluding DDLP (see attached chart). While those costs might be at least plausible under a "complete closure" scenario, the BRAC recommendation on LEAD is merely a realignment. Thus under the realignment proposal, tenants could remain at their present locations even after realignment.

CONG SHUSTER BRIEFING
4 MAY
REGIONAL HEARING

DOD Tactical Missile Transfer to Tobyhanna

COBRA
ost = 0.0M



BRAC 93 Budget = $42M

MAY-08-1995 18:29 FROM TO 8822260536 P.24

Cong SHUSTER BRIEFING
4 MAY
REGIONAL HEARING

LETTERKENNY TENANT
IMARY ASSESSMENT

TENANT REMOVAL MANDATE

ROI 100+ YRS!

ARY VALUE ...
SEVERE MISSION DESTRUCTION

COST ...

DDLP COSTS -GAO	=	$ 44.9 MILLION
OTHER TENANTS	=	$ 54.3 MILLION
ENANT TOTAL	=	$ 99.2 MILLION

NOMIC IMPACT ... BRAC 91 = 628 JOBS LOST PLUS
WING CURRENT PROPOSAL IMPACTS:

504 JOBS/39% DEPOT POPULATION/ 2.4% AREA
IPLOYMENT

95 MILLION ANNUALLY LOST TO LOCAL ECONOMY
VERAL HUNDRED MILLION WITH ECONOMIC MULTIPLIER AFFECT)

MAY-08-1995 18:30 FROM TO 88226053 6 P.25

ove CORE Workload Transfer

liminated 1180 Letterkenny workers = $54.3M
ase Operations Savings = 19.0M
$73.3M

D NOT

onsider cost to contract
606 workers ≈ 1 Million Manhours of work
ontract Cost
70 to 100/Hr
$70M - $100M

THERE ARE NO SAVINGS!

NAME: Tobyhanna Army Depot

MISSION: Tobyhanna Army Depot is the largest communications-electronics fabrication and overhaul facility in the Department of Defense (DOD), covering approximately 1,345 acres, including a 400 acre industrial area. The depot mission includes the fabrication and repair of all types of communications and electronic systems, including voice, data, wire, satellite communications, electronic countermeasures, and secure communications.

POPULATION: The depot is the area's largest employer with a work force of 3499 civilians and 75 military personnel.

SUCCESS STORIES:

o TOAD is in full compliance with all environmental laws and regulations. There are no Notices of Violation or Compliance Orders pending.

o TOAD has an exceptional Pollution Prevention Program. TOAD's pollution prevention efforts have resulted in a reduction of over 80 percent of hazardous waste generated (compared to 1985 baseline data). The depot is in the process of implementing a Hazardous Materials Monitoring System (HMMS). The HMMS will further reduce hazardous material usage, thereby further reducing hazardous waste generation.

o TOAD has an exceptional Recycling Program. The depot's recycling program achieved a 73 percent reduction in solid waste disposal in area landfills by recycling 5,774 tons of material in 1994. Depot personnel worked with many diverse groups along with Local, County, and State officials, as well as academia and industry, to implement recycling and "buy recycled" programs throughout the County, State and Federal Government.

o TOAD has a state-of-the-art Hazardous Waste Storage Facility and has successfully obtained a Resource Conservation and Recovery Act Part B Permit to store hazardous waste for up to one year. Construction on a new state-of-the-art conforming storage facility for hazardous material will be completed in November of 1995.

o TOAD has successfully reduced volatile organic compound emissions through pollution prevention initiatives by 44 percent from 1992 to 1993 by using low VOC paints, improving accountability, and implementing controls over paint and paint-related materials. The depot developed an air emissions computer program to collect and compile data needed to complete air emissions reports. The depot has completed an Air Emissions Inventory and is in the process of submitting a Title V air permit to the Pennsylvania Department of Environmental Resources.

o TOAD has successfully reduced the toxicity of the effluent from the industrial pretreatment and sewage treatment plants.

o The depot implemented a water conservation program 2 years prior to the issuance of Executive Order 12902 of March 8, 1994, which mandated that such a program be established.

o TOAD complied with the Superfund Amendments and Reauthorization Act of 1968 (SARA), Title III, and the Emergency Planning and Community Right-To-Know Act (EPCRA) reporting requirements starting in 1991, four years prior to the Federal Facility Compliance Act which required compliance under Executive Order 12856.

o TOAD has inspected and inventoried all asbestos-containing materials in depot buildings and structures. The depot has developed and implemented an Asbestos Operations and Maintenance Plan and employees requiring training under Occupational Safety and Health Act (OSHA) regulations receive required annual and refresher training.

o All underground storage tanks (USTs) and aboveground storage tanks (ASTs) are in compliance with local, state and federal regulations. Registration information on storage tanks is maintained on a depot-designed computer data base. Annual tank tightness testing is performed on all UST's which require testing. An UST/AST tracking database is maintained using TANKMAN computer software and LOTUS 1-2-3 spreadsheets.

o TOAD has completed a Threatened and Endangered Species Survey to identify and document the location of listed species, candidates for listing, and their habitats.

o TOAD has implemented a Restoration Advisory Board (RAB) to

o A Draft Record of Decision (ROD) has been prepared for the remediation of soil and groundwater at two Areas of Concern (AOC). Of 63 Areas of Concern, 52 require no further action. Draft Proposed Plans have been completed for several of these sites and are expected to be signed this Fiscal Year.

o TOAD is the test bed site for a Facility Environmental Monitoring, Management System (FEMMS) and Pollution Prevention demonstration prototype program. FEMMS is a two year program for the testing and evaluating facility environmental technologies that will derive foreseeable benefits for the Army and industry. Congress has appropriated $9 million for this Research and Development project.

o TOAD has an excellent relationship with the various regulatory agencies and citizen groups. Environmental Management Division personnel regularly volunteer their time and participate with outside agencies. Some of these affiliations include: serving on the Board of the Solid Waste Advisory Committee of the Monroe County Municipal Waste Management Authority, the Pocono Mountain Chamber of Commerce's Environmental Committee, the Pennsylvania Adopt-A-Highway Program, the Pennsylvania Department of Transportation Highway Beautification Program, and the Restoration Advisory Board. Personnel also assist the National Park Services in the Volunteer in Parks (VIP) Program and the Delaware River Cleanup Project.

o TOAD's environmental programs have won numerous Local, State, Army, DOD and EPA awards, including the following:

1995 Certificate of Achievement, Office of Federal Environmental Executive
1994 Secretary of Defense Environmental Award for Recycling - Individual Award
1994 Secretary of the Army Environmental Award for Installation Recycling
1994 Secretary of the Army Environmental Award for Recycling - Individual Award
1994 EPA Stratospheric Ozone Protection Award
1994 Pennsylvania Governor's Waste Minimization Award
1994 Northeastern Pennsylvania Partners in Protecting the Environment Award
1993 Pennsylvania Governor's Waste Minimization Award

PROBLEMS:

CLEANUP - The depot is presently negotiating clean-up standards with the Environmental Protection Agency and the Pennsylvania Department of Environmental Resources. Several areas of concern require investigation and may require remediation.

COMPLIANCE - None

CONSERVATION - None

MILITARY CONSTRUCTION PROJECTS:

o A $2 Million construction project is underway to prevent stormwater runoff pollution from the coal storage area.

o A $1.9 Million pollution prevention project is underway to construct a Hazardous Material Conforming Storage Facility.

Document Separator

Tobyhanna Army Depot

Rep 12

FACILITY CAPACITY

1. Accepted industrial engineering principles recognize that capacity is determined by work positions. The Army uses this same method in determining depot capacity for a given commodity. Because capacity is commodity-driven, the depot with the largest square footage cannot be readily transformed into a depot for a different commodity.

2. Function, not square footage, is the determinative factor when constructing or occupying a building. The building is constructed to different criteria depending upon its function, i.e., a "heavy industrial" (mechanical/heavy iron/vehicle/aircraft/ship) or an "electronic" function.

3. A "heavy industrial" building for example, will require high bay areas, heavy duty cranes, large equipment areas, ventilation and exhaust systems, and large cargo doors. Letterkenny's facilities are predominately "heavy industrial" buildings, with the exception of one missile facility.

4. An "electronic" building, on the other hand, will require enclosures with temperature and humidity controls, physically secure (RFI/EMI) areas, clean rooms, static dissipative floors, greater power requirements (400V, 28VDC, air conditioning, etc.), an abundance of communications services (telephones, computers, secure lines, fax machines, fiber optics, etc.), and the environment must be "clean" or free of dust and other pollutants. This type of building is necessary for the sensitive communications-electronics equipment which is workloaded at Tobyhanna.

5. "Heavy industrial" and "electronic" buildings are not interchangeable. "Heavy industrial" buildings, like those at Letterkenny, cannot be easily or cost-effectively converted to "electronic" facilities like those at Tobyhanna.

6. "Heavy industrial" type structures will, because of intended use, have more square feet dedicated to a typical work position than an "electronic" type of facility. This can create the illusion of additional capacity that cannot be easily converted to a more sophisticated type of workload.

Document Separator

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

IN REPLY REFER TO CAAJ (BRAC)

5 MAY 1995

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

Dear Mr. Chairman:

In response to your request, enclosed is the COBRA scenario which disestablishes Defense Distribution Depot Red River, Texas (DDRT) with MILCON avoidance.

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

Cathy Ann Felcher
for 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

Disestablish Defense Distribution Depot Red River Texas (DDRT) with MILCON Avoidance

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 21:02 12/23/1994, Report Created 16:50 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

THIS SCENARIO IS NOT RECOMMENDED BY DLA

Starting Year : 1996
Final Year : 2000
ROI Year : Immediate

NPV in 2015($K): -204,595
1-Time Cost($K): 58,893

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-16,891	0	8,640	8,591	0	0	340	0
Person	0	0	0	-2,466	-8,561	-12,173	-23,201	-12,173
Overhd	170	127	95	590	-2,799	-6,688	-8,504	-6,688
Moving	0	0	2,796	9,634	9,747	0	22,177	0
Missio	0	0	0	0	0	0	0	0
Other	-20,098	0	3,363	4,001	4,014	0	-8,720	0
TOTAL	-36,819	127	14,895	20,349	2,400	-18,861	-17,909	-18,861

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	1	0	1
Enl	0	0	0	0	0	0	0
Civ	0	0	0	188	190	0	378
TOT	0	0	0	188	191	0	379
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	218	224	0	442
TOT	0	0	0	218	224	0	442

Summary:

Close Red River. Move all workload associated with maintenance to DDAA. Move remaining workload as follows: active stock and associated personnel to DDJC, move remaining workload to Base X. No personnel transfers to Base X. Region personnel assigned to DDRT. Return to DDRW HQ in Stockton. This run adds an additional MILCON avoidance of 18700K to the DLA recommended run to close Red River (Depot05).

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 21:02 12/23/1994, Report Created 16:50 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,809	0	8,640	8,591	0	0	19,040	0
Person	0	0	0	547	539	0	1,086	0
Overhd	170	127	95	3,555	4,828	2,418	11,194	2,418
Moving	0	0	2,796	9,634	9,747	0	22,177	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	3,363	4,001	4,014	0	11,378	0
TOTAL	1,979	127	14,895	26,328	19,128	2,418	64,875	2,418

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	18,700	0	0	0	0	0	18,700	0
Person	0	0	0	3,014	9,100	12,173	24,288	12,173
Overhd	0	0	0	2,965	7,627	9,106	19,698	9,106
Moving	0	0	0	0	0	0	0	0
Missiq	0	0	0	0	0	0	0	0
Other	20,098	0	0	0	0	0	20,098	0
TOTAL	38,798	0	0	5,979	16,727	21,279	82,784	21,279

NET PRESENT VALUES REPORT (COBRA v5.08)
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Year	Cost($)	Adjusted Cost($)	NPV($)
1996	-36,818,925	-36,322,873	-36,322,873
1997	127,383	122,304	-36,200,569
1998	14,894,608	13,917,925	-22,282,644
1999	20,349,549	18,506,248	-3,776,396
2000	2,400,119	2,124,293	-1,652,102
2001	-18,861,549	-16,247,154	-17,899,256
2002	-18,861,549	-15,812,315	-33,711,571
2003	-18,861,549	-15,389,114	-49,100,685
2004	-18,861,549	-14,977,240	-64,077,926
2005	-18,861,549	-14,576,389	-78,654,315
2006	-18,861,549	-14,186,267	-92,840,583
2007	-18,861,549	-13,806,586	-106,647,169
2008	-18,861,549	-13,437,067	-120,084,235
2009	-18,861,549	-13,077,437	-133,161,673
2010	-18,861,549	-12,727,433	-145,889,106
2011	-18,861,549	-12,386,796	-158,275,902
2012	-18,861,549	-12,055,276	-170,331,177
2013	-18,861,549	-11,732,628	-182,063,806
2014	-18,861,549	-11,418,617	-193,482,423
2015	-18,861,549	-11,113,009	-204,595,432

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	19,040,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		19,040,000
Personnel		
Civilian RIF	612,666	
Civilian Early Retirement	236,603	
Civilian New Hires	76,955	
Eliminated Military PCS	6,657	
Unemployment	153,468	
Total - Personnel		1,086,349
Overhead		
Program Planning Support	518,158	
Mothball / Shutdown	4,693,750	
Total - Overhead		5,211,908
Moving		
Civilian Moving	7,323,332	
Civilian PPS	3,283,200	
Military Moving	0	
Freight	3,180,397	
One-Time Moving Costs	8,390,000	
Total - Moving		22,176,930
Other		
HAP / RSE	1,288,965	
Environmental Mitigation Costs	0	
One-Time Unique Costs	10,089,000	
Total - Other		11,377,965
Total One-Time Costs		58,893,152
One-Time Savings		
Military Construction Cost Avoidances	18,700,000	
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		18,700,000
Total Net One-Time Costs		40,193,152

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX
(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	612,666	
Civilian Early Retirement	233,717	
Civilian New Hires	0	
Eliminated Military PCS	6,657	
Unemployment	153,468	
Total - Personnel		1,006,509
Overhead		
Program Planning Support	459,278	
Mothball / Shutdown	4,692,500	
Total - Overhead		5,151,778
Moving		
Civilian Moving	7,210,340	
Civilian PPS	3,283,200	
Military Moving	0	
Freight	3,180,397	
One-Time Moving Costs	8,390,000	
Total - Moving		22,063,938
Other		
HAP / RSE	1,279,534	
Environmental Mitigation Costs	0	
One-Time Unique Costs	10,089,000	
Total - Other		11,368,534
Total One-Time Costs		39,590,758
One-Time Savings		
Military Construction Cost Avoidances	18,700,000	
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		18,700,000
Total Net One-Time Costs		20,890,758

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDAA, AL
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	19,040,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		19,040,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	59,319	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		59,319
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		19,099,319
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		19,099,319

ONE-TIME COST REPORT (COBRA v5.08) - Page 4/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, 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	16,567	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		16,567
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		16,567
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		16,567

ONE-TIME COST REPORT (COBRA v5.08) - Page 5/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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	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	0	
Total - Other		0
Total One-Time Costs		0
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		0

ONE-TIME COST REPORT (COBRA v5.08) - Page 6/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRW, CA
(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	1,069	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		1,069
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		1,069
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		1,069

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/7
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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
DDRT	0	0	0	-18,700	-18,700
DDAA	19,040	0	0	0	19,040
DDSP	0	0	0	0	0
XDEPOT	0	0	0	0	0
DDRW	0	0	0	0	0
DDRWRT	0	0	0	0	0
Totals:	19,040	0	0	-18,700	340

ONE-TIME COST REPORT (COBRA v5.08) - Page 7/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRWRT, TX
(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	2,885	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		2,885
Overhead		
Program Planning Support	58,880	
Mothball / Shutdown	1,250	
Total - Overhead		60,130
Moving		
Civilian Moving	112,992	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		112,992
Other		
HAP / RSE	9,431	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		9,431
Total One-Time Costs		185,439
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		185,439

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

MilCon for Base: DDRT, TX

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:	18,700
TOTAL:	-18,700

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

Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

MilCon for Base: DDAA, AL

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
44 Acres Hardstand	OTHER	0	n/a	0	n/a	19,040

Total Construction Cost:	19,040
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	19,040

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

PERSONNEL SUMMARY FOR: DDRT, TX

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
1	0	0	1,059

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	-142	-32	-32	-21	-18	0	-245
TOTAL	-142	-32	-32	-21	-18	0	-245

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
1	0	0	814

PERSONNEL REALIGNMENTS:
To Base: DDAA, AL

	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	0	0	175	174	0	349
TOTAL	0	0	0	175	174	0	349

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	0	0	43	44	0	87
TOTAL	0	0	0	43	44	0	87

TOTAL PERSONNEL REALIGNMENTS (Out of DDRT, TX):

	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	0	0	218	218	0	436
TOTAL	0	0	0	218	218	0	436

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	-1	0	-1
Enlisted	0	0	0	0	0	0	0
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-100	0	-378

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

PERSONNEL SUMMARY FOR: DDAA, AL

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

Officers	Enlisted	Students	Civilians
1	0	0	379

PERSONNEL REALIGNMENTS:
From Base: DDRT, TX

	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	0	0	175	174	0	349
TOTAL	0	0	0	175	174	0	349

TOTAL PERSONNEL REALIGNMENTS (Into DDAA, AL):

	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	0	0	175	174	0	349
TOTAL	0	0	0	175	174	0	349

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1	0	0	728

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: DDRT, TX

	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	0	0	43	44	0	87
TOTAL	0	0	0	43	44	0	87

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	0	0	43	44	0	87

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 3
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

PERSONNEL SUMMARY FOR: XDEPOT

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

Officers	Enlisted	Students	Civilians
3	1	0	686

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
3	1	0	686

PERSONNEL SUMMARY FOR: DDRW, CA

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

Officers	Enlisted	Students	Civilians
4	0	0	800

PERSONNEL REALIGNMENTS:
From Base: DDRWRT, TX

	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	0	0	0	6	0	6
TOTAL	0	0	0	0	6	0	6

TOTAL PERSONNEL REALIGNMENTS (Into DDRW, CA):

	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	0	0	0	6	0	6
TOTAL	0	0	0	0	6	0	6

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
4	0	0	806

PERSONNEL SUMMARY FOR: DDRWRT, TX

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

Officers	Enlisted	Students	Civilians
0	0	0	6

PERSONNEL REALIGNMENTS:
To Base: DDRW, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 4
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

TOTAL PERSONNEL REALIGNMENTS (Out of DDRWRT, TX):

	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	0	0	0	6	0	6
TOTAL	0	0	0	0	6	0	6

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	218	224	0	442
Early Retirement*	10.00%	0	0	0	22	22	0	44
Regular Retirement*	5.00%	0	0	0	11	11	0	22
Civilian Turnover*	15.00%	0	0	0	32	34	0	66
Civs Not Moving (RIFs)*+		0	0	0	14	13	0	27
Civilians Moving (the remainder)		0	0	0	139	144	0	283
Civilian Positions Available		0	0	0	79	80	0	159
CIVILIAN POSITIONS ELIMINATED		0	0	0	188	190	0	378
Early Retirement	10.00%	0	0	0	19	19	0	38
Regular Retirement	5.00%	0	0	0	9	10	0	19
Civilian Turnover	15.00%	0	0	0	28	29	0	57
Civs Not Moving (RIFs)*+		0	0	0	11	11	0	22
Priority Placement#	60.00%	0	0	0	113	114	0	227
Civilians Available to Move		0	0	0	8	7	0	15
Civilians Moving		0	0	0	8	7	0	15
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	218	224	0	442
Civilians Moving		0	0	0	147	151	0	298
New Civilians Hired		0	0	0	71	73	0	144
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	41	41	0	82
TOTAL CIVILIAN RIFS		0	0	0	25	24	0	49
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	113	114	0	227
TOTAL CIVILIAN NEW HIRES		0	0	0	71	73	0	144

* 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%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	218	218	0	436
Early Retirement*	10.00%	0	0	0	22	21	0	43
Regular Retirement*	5.00%	0	0	0	11	11	0	22
Civilian Turnover*	15.00%	0	0	0	32	33	0	65
Civs Not Moving (RIFs)*	6.00%	0	0	0	14	13	0	27
Civilians Moving (the remainder)		0	0	0	139	140	0	279
Civilian Positions Available		0	0	0	79	78	0	157
CIVILIAN POSITIONS ELIMINATED		0	0	0	188	190	0	378
Early Retirement	10.00%	0	0	0	19	19	0	38
Regular Retirement	5.00%	0	0	0	9	10	0	19
Civilian Turnover	15.00%	0	0	0	28	29	0	57
Civs Not Moving (RIFs)*	6.00%	0	0	0	11	11	0	22
Priority Placement#	60.00%	0	0	0	113	114	0	227
Civilians Available to Move		0	0	0	8	7	0	15
Civilians Moving		0	0	0	8	7	0	15
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	41	40	0	81
TOTAL CIVILIAN RIFS		0	0	0	25	24	0	49
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	113	114	0	227
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 3/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDAA, AL	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	175	174	0	349
Civilians Moving		0	0	0	119	119	0	238
New Civilians Hired		0	0	0	56	55	0	111
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	56	55	0	111

* 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 4/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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	0	0	43	44	0	87
Civilians Moving		0	0	0	28	28	0	56
New Civilians Hired		0	0	0	15	16	0	31
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	15	16	0	31

* 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%

Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRW, CA	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	0	6	0	6
Civilians Moving		0	0	0	0	4	0	4
New Civilians Hired		0	0	0	0	2	0	2
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	2	0	2

* 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 5/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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	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	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%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 7/7
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRWRT, TX	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	6	0	6
Early Retirement*	10.00%	0	0	0	0	1	0	1
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	1	0	1
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	4	0	4
Civilian Positions Available		0	0	0	0	2	0	2
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	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	0	1	0	1
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%

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08) - Page 1/2
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	40.00%	0	0.00%	0.00%
1997	0	0.00%	20.00%	0	0.00%	0.00%
1998	0	0.00%	20.00%	0	0.00%	0.00%
1999	0	0.00%	20.00%	406	49.82%	49.82%
2000	0	0.00%	0.00%	409	50.18%	50.18%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	815	100.00%	100.00%

Base: DDAA, AL

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
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%	50.14%	0	0.00%	16.67%
1999	175	50.14%	49.86%	0	0.00%	16.67%
2000	174	49.86%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	349	100.00%	100.00%	0	0.00%	100.00%

Base: DDSP, PA

	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
Year	Total	Percent	TimePhase	Total	Percent	TimePhase
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%	49.43%	0	0.00%	16.67%
1999	43	49.43%	50.57%	0	0.00%	16.67%
2000	44	50.57%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	87	100.00%	100.00%	0	0.00%	100.00%

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08) - Page 2/2
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT

Year	Pers Moved In Total	Pers Moved In Percent	MilCon TimePhase	Pers Moved Out/Eliminated Total	Pers Moved Out/Eliminated Percent	ShutDn TimePhase
1996	0	0.00%	33.33%	0	0.00%	16.67%
1997	0	0.00%	16.67%	0	0.00%	16.67%
1998	0	0.00%	16.67%	0	0.00%	16.67%
1999	0	0.00%	16.67%	0	0.00%	16.67%
2000	0	0.00%	16.67%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	0	0.00%	100.00%	0	0.00%	100.00%

Base: DDRW, CA

Year	Pers Moved In Total	Pers Moved In Percent	MilCon TimePhase	Pers Moved Out/Eliminated Total	Pers Moved Out/Eliminated Percent	ShutDn TimePhase
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%	0.00%	0	0.00%	16.67%
1999	0	0.00%	100.00%	0	0.00%	16.67%
2000	6	100.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	6	100.00%	100.00%	0	0.00%	100.00%

Base: DDRWRT, TX

Year	Pers Moved In Total	Pers Moved In Percent	MilCon TimePhase	Pers Moved Out/Eliminated Total	Pers Moved Out/Eliminated Percent	ShutDn TimePhase
1996	0	0.00%	40.00%	0	0.00%	0.00%
1997	0	0.00%	20.00%	0	0.00%	0.00%
1998	0	0.00%	20.00%	0	0.00%	0.00%
1999	0	0.00%	20.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	6	100.00%	100.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	6	100.00%	100.00%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/21
Data As Of 21:02 12/23/1994, Report Created 16:50 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,809	0	8,640	8,591	0	0	19,040
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	312	300	0	613
Civ Retire	0	0	0	118	118	0	237
CIV MOVING							
Per Diem	0	0	0	335	346	0	681
POV Miles	0	0	0	17	18	0	36
Home Purch	0	0	0	1,328	1,370	0	2,698
HHG	0	0	0	988	1,016	0	2,003
Misc	0	0	0	103	106	0	208
House Hunt	0	0	0	261	271	0	532
PPS	0	0	0	1,641	1,641	0	3,283
RITA	0	0	0	572	591	0	1,164
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	1,590	1,590	0	3,180
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	78	75	0	153
OTHER							
Program Plan	170	127	95	72	54	0	518
Shutdown	0	0	0	2,338	2,356	0	4,694
New Hire	0	0	0	38	39	0	77
1-Time Move	0	0	2,796	2,797	2,797	0	8,390
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	7	0	7
OTHER							
HAP / RSE	0	0	0	638	651	0	1,289
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	3,363	3,363	3,363	0	10,089
TOTAL ONE-TIME	1,979	127	14,895	25,182	16,710	0	58,893

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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	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	1,146	2,418	2,418	5,982	2,418
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,146	2,418	2,418	5,982	2,418
TOTAL COST	1,979	127	14,895	26,328	19,128	2,418	64,875	2,418

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	18,700	0	0	0	0	0	18,700
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	18,700	0	0	0	0	0	18,700

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	1,247	3,863	5,342	10,452	5,342
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	3,014	9,073	12,119	24,205	12,119
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	27	55	82	55
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	20,098	0	0	0	0	0	20,098	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	1,718	3,764	3,764	9,246	3,764
Unique Other	0	0	0	0	0	0	0	0
						[illegible]	64,084	21,279

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/21
Data As Of 21:02 12/23/1994, Report Created 16:50 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-16,891	0	8,640	8,591	0	0	340
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	431	418	0	849
Civ Moving	0	0	0	6,837	6,950	0	13,787
Other	170	127	2,891	5,322	5,321	0	13,832
MIL PERSONNEL							
Mil Moving	0	0	0	0	7	0	7
OTHER							
HAP / RSE	0	0	0	638	651	0	1,289
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	3,363	3,363	3,363	0	10,089
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-16,721	127	14,895	25,182	16,710	0	40,193

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	-1,247	-3,863	-5,342	-10,452	-5,342
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	-3,014	-9,073	-12,119	-24,205	-12,119
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	-27	-55	-82	-55
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	-20,098	0	0	0	0	0	-20,098	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-572	-1,346	-1,346	-3,264	-1,346
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-20,098	0	0	-4,833	-14,309	-18,861	-58,102	-18,861
TOTAL NET COST	-36,819	127	14,895	20,349	2,400	-18,861	-17,909	-18,861

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX

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	312	300	0	613
Civ Retire	0	0	0	118	115	0	234
CIV MOVING							
Per Diem	0	0	0	335	335	0	669
POV Miles	0	0	0	17	17	0	35
Home Purch	0	0	0	1,328	1,328	0	2,657
HHG	0	0	0	988	988	0	1,975
Misc	0	0	0	103	103	0	206
House Hunt	0	0	0	261	261	0	522
PPS	0	0	0	1,641	1,641	0	3,283
RITA	0	0	0	572	572	0	1,145
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	1,590	1,590	0	3,180
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	78	75	0	153
OTHER							
Program Plan	150	113	85	63	48	0	459
Shutdown	0	0	0	2,338	2,355	0	4,692
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	2,796	2,797	2,797	0	8,390
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	7	0	7
OTHER							
HAP / RSE	0	0	0	638	641	0	1,279
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	3,363	3,363	3,363	0	10,089
TOTAL ONE-TIME	150	113	6,244	16,546	16,538	0	39,591

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX

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	150	113	6,244	16,546	16,538	0	39,591	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	18,700	0	0	0	0	0	18,700
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	18,700	0	0	0	0	0	18,700

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	1,247	3,859	5,333	10,439	5,333
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	3,014	9,073	12,119	24,205	12,119
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	27	55	82	55
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	20,098	0	0	0	0	0	20,098	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	1,718	3,632	3,632	8,982	3,632

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-18,700	0	0	0	0	0	-18,700
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	431	415	0	846
Civ Moving	0	0	0	6,837	6,837	0	13,674
Other	150	113	2,881	5,276	5,275	0	13,695
MIL PERSONNEL							
Mil Moving	0	0	0	0	7	0	7
OTHER							
HAP / RSE	0	0	0	638	641	0	1,279
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	3,363	3,363	3,363	0	10,089
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-18,549	113	6,244	16,546	16,538	0	20,891

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	-1,247	-3,859	-5,333	-10,439	-5,333
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	-3,014	-9,073	-12,119	-24,205	-12,119
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	-27	-55	-82	-55
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	-20,098	0	0	0	0	0	-20,098	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-1,718	-3,632	-3,632	-8,982	-3,632
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	20,098	0	0	-5,979	-16,591	-21,138	-23,611	-21,138
TOTAL NET COST	-38,647	113	6,244	10,567	-53	-21,138	-42,916	-21,138

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOTO6.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDAA, AL

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	920	1,834	1,834	4,588	1,834
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	920	1,834	1,834	4,588	1,834
TOTAL COSTS	1,809	0	8,640	9,541	1,863	1,834	23,687	1,834

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	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

Data As Of 21:02 12/23/1994, Report Created 16:50 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDAA, AL

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,809	0	8,640	8,591	0	0	19,040
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	30	29	0	59
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	1,809	0	8,640	8,621	29	0	19,099

Data As Of 21:02 12/23/1994, Report Created 16:50 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDAA, AL

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,809	0	8,640	8,591	0	0	19,040
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	30	29	0	59
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	1,809	0	8,640	8,621	29	0	19,099

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	920	1,834	1,834	4,588	1,834
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	920	1,834	1,834	4,588	1,834
TOTAL NET COST	1,809	0	8,640	9,541	1,863	1,834	23,687	1,834

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, 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	8	8	0	16
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	8	8	0	16

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, PA

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	226	457	457	1,140	457
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	226	457	457	1,140	457
TOTAL COSTS	0	0	0	234	465	457	1,156	457

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	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
					0	0	0	0

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, 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	8	8	0	16
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	8	8	0	16

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	226	457	457	1,140	457
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	226	457	457	1,140	457
TOTAL NET COST	0	0	0	234	465	457	1,156	457

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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	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	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT

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	0	0	0	0	0	0	0	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	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

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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	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	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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	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 NET COST	0	0	0	0	0	0	0	0

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRW, CA

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	0	1	0	1
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	0	1	0	1

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRW, CA

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	127	127	254	127
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	127	127	254	127
TOTAL COSTS	0	0	0	0	128	127	255	127

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	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

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRW, CA

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	0	1	0	1
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	0	1	0	1

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	0	127	127	254	127
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	127	127	254	127
TOTAL NET COST	0	0	0	0	128	127	255	127

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRWRT, TX

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	3	0	3
CIV MOVING							
Per Diem	0	0	0	0	11	0	11
POV Miles	0	0	0	0	1	0	1
Home Purch	0	0	0	0	41	0	41
HHG	0	0	0	0	28	0	28
Misc	0	0	0	0	3	0	3
House Hunt	0	0	0	0	10	0	10
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	18	0	18
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	19	14	11	8	6	0	59
Shutdown	0	0	0	0	1	0	1
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	9	0	9
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	19	14	11	8	133	0	185

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOTO6.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRWRT, TX

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	19	14	11	8	133	0	185	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	0	0	0	0	4	9	13	9
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	132	132	264	132

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRWRT, TX

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	3	0	3
Civ Moving	0	0	0	0	113	0	113
Other	19	14	11	8	7	0	60
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	9	0	9
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	19	14	11	8	133	0	185

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	-4	-9	-13	-9
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	0	-132	-132	-264	-132
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	-136	-141	-277	-141
TOTAL NET COST	19	14	11	8	-4	-141	-92	-141

TOTAL INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/21
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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

ONE-TIME COSTS ($K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,809	0	9,166	9,387	0	0	20,363
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	341	338	0	679
Civ Retire	0	0	0	129	133	0	262
CIV MOVING							
Per Diem	0	0	0	366	390	0	755
POV Miles	0	0	0	19	21	0	40
Home Purch	0	0	0	1,452	1,542	0	2,993
HHG	0	0	0	1,079	1,143	0	2,222
Misc	0	0	0	112	119	0	231
House Hunt	0	0	0	285	305	0	590
PPS	0	0	0	1,794	1,848	0	3,641
RITA	0	0	0	626	665	0	1,291
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	1,738	1,790	0	3,527
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	85	85	0	170
OTHER							
Program Plan	170	131	101	78	60	0	541
Shutdown	0	0	0	2,554	2,652	0	5,206
New Hire	0	0	0	41	44	0	85
1-Time Move	0	0	2,966	3,056	3,148	0	9,171
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	7	0	7
OTHER							
HAP / RSE	0	0	0	697	732	0	1,430
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	3,568	3,675	3,785	0	11,028
TOTAL ONE-TIME	1,979	131	15,802	27,517	18,807	0	64,236

TOTAL INFLATED APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/21
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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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	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	1,252	2,721	2,803	6,777	2,887
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,252	2,721	2,803	6,777	2,887
TOTAL COST	1,979	131	15,802	28,770	21,528	2,803	71,013	2,887

ONE-TIME SAVES ($K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	18,700	0	0	0	0	0	18,700
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	18,700	0	0	0	0	0	18,700

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	1,363	4,348	6,193	11,904	6,379
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	3,293	10,212	14,049	27,554	14,470
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	31	64	94	65
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	20,098	0	0	0	0	0	20,098	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	1,877	4,236	4,363	10,477	4,494
	[illegible]	0	0	0	0	0	0	0
					[illegible]	24,669	70,127	25,409

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

ONE-TIME NET ($K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-16,891	0	9,166	9,387	0	0	1,663
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	471	471	0	942
Civ Moving	0	0	0	7,471	7,822	0	15,293
Other	170	131	3,068	5,816	5,989	0	15,174
MIL PERSONNEL							
Mil Moving	0	0	0	0	7	0	7
OTHER							
HAP / RSE	0	0	0	697	732	0	1,430
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	3,568	3,675	3,785	0	11,028
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-16,721	131	15,802	27,517	18,807	0	45,536

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	0	0	0	-1,363	-4,348	-6,193	-11,904	-6,379
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	-3,293	-10,212	-14,049	-27,554	-14,470
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	-31	-64	-94	-65
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	-20,098	0	0	0	0	0	-20,098	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-625	-1,515	-1,560	-3,700	-1,607
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-20,098	0	0	-5,281	-16,105	-21,866	-63,350	-22,522
TOTAL NET COST	-36,819	131	15,802	22,236	2,701	-21,866	-17,814	-22,522

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX

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	150	116	6,624	18,080	18,614	0	43,584	0

ONE-TIME SAVES ($K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	18,700	0	0	0	0	0	18,700
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	18,700	0	0	0	0	0	18,700

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	1,363	4,343	6,182	11,888	6,368
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	3,293	10,212	14,049	27,554	14,470
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	31	64	94	65
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	20,098	0	0	0	0	0	20,098	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	1,877	4,088	4,210	10,176	4,337

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX

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	341	338	0	679
Civ Retire	0	0	0	129	130	0	259
CIV MOVING							
Per Diem	0	0	0	366	377	0	742
POV Miles	0	0	0	19	20	0	39
Home Purch	0	0	0	1,452	1,495	0	2,947
HHG	0	0	0	1,079	1,111	0	2,191
Misc	0	0	0	112	116	0	228
House Hunt	0	0	0	285	294	0	579
PPS	0	0	0	1,794	1,848	0	3,641
RITA	0	0	0	626	644	0	1,270
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	1,738	1,790	0	3,527
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	85	85	0	170
OTHER							
Program Plan	150	116	90	69	54	0	480
Shutdown	0	0	0	2,554	2,650	0	5,205
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	2,966	3,056	3,148	0	9,171
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	7	0	7
OTHER							
HAP / RSE	0	0	0	697	722	0	1,419
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	3,568	3,675	3,785	0	11,028
TOTAL ONE-TIME	150	116	6,624	18,080	18,614	0	43,584

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRT, TX

ONE-TIME NET ($K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-18,700	0	0	0	0	0	-18,700
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	471	468	0	938
Civ Moving	0	0	0	7,471	7,695	0	15,166
Other	150	116	3,056	5,766	5,937	0	15,025
MIL PERSONNEL							
Mil Moving	0	0	0	0	7	0	7
OTHER							
HAP / RSE	0	0	0	697	722	0	1,419
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	3,568	3,675	3,785	0	11,028
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-18,549	116	6,624	18,080	18,614	0	24,884

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	0	0	0	-1,363	-4,343	-6,182	-11,888	-6,368
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	-3,293	-10,212	-14,049	-27,554	-14,470
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	-31	-64	-94	-65
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	-20,098	0	0	0	0	0	-20,098	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-1,877	-4,088	-4,210	-10,176	-4,337
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	20,098	0	0	-6,533	-18,674	-24,505	-29,614	-25,240
TOTAL NET COST	-38,647	116	6,624	11,546	-60	-24,505	-44,926	-25,240

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDAA, AL

ONE-TIME COSTS ($K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,809	0	9,166	9,387	0	0	20,363
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	33	33	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	1,809	0	9,166	9,420	33	0	20,428

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDAA, AL

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	1,005	2,064	2,126	5,196	2,190
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,005	2,064	2,126	5,196	2,190
TOTAL COSTS	1,809	0	9,166	10,425	2,097	2,126	25,624	2,190

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	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

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDAA, AL

ONE-TIME NET ($K)-INFLATED-	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,809	0	9,166	9,387	0	0	20,363
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	33	33	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	1,809	0	9,166	9,420	33	0	20,428

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	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	1,005	2,064	2,126	5,196	2,190
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,005	2,064	2,126	5,196	2,190
TOTAL NET COST	1,809	0	9,166	10,425	2,097	2,126	25,624	2,190

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, 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	9	10	0	18
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	9	10	0	18

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, 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	247	514	530	1,291	546
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	247	514	530	1,291	546
TOTAL COSTS	0	0	0	256	524	530	1,309	546

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	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

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDSP, PA

ONE-TIME NET ($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							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	9	10	0	18
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	9	10	0	18

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	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	247	514	530	1,291	546
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	247	514	530	1,291	546
TOTAL NET COST	0	0	0	256	524	530	1,309	546

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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	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	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT

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	0	0	0	0	0	0	0	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	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	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
	0	0	0	0	0	0	0	0

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: XDEPOT

ONE-TIME NET ($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							
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	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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	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	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 NET COST	0	0	0	0	0	0	0	0

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRW, CA

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	0	1	0	1
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	0	1	0	1

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRW, CA

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	143	147	290	152
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	143	147	290	152
TOTAL COSTS	0	0	0	0	144	147	291	152

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	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
[illegible]	0	0	0	0	0	0	0	0

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRW, CA

ONE-TIME NET ($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							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	1	0	1
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	0	1	0	1

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	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	0	143	147	290	152
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	143	147	290	152
TOTAL NET COST	0	0	0	0	144	147	291	152

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRWRT, TX

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	3	0	3
CIV MOVING							
Per Diem	0	0	0	0	13	0	13
POV Miles	0	0	0	0	1	0	1
Home Purch	0	0	0	0	46	0	46
HHG	0	0	0	0	32	0	32
Misc	0	0	0	0	3	0	3
House Hunt	0	0	0	0	11	0	11
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	21	0	21
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	19	15	11	9	7	0	61
Shutdown	0	0	0	0	1	0	1
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	11	0	11
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	19	15	11	9	149	0	204

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRWRT, TX

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	19	15	11	9	149	0	204	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	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	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	5	10	15	11
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
	0	0	0	0	148	153	301	158

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base: DDRWRT, TX

ONE-TIME NET ($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							
Civ Retir/RIF	0	0	0	0	3	0	3
Civ Moving	0	0	0	0	127	0	127
Other	19	15	11	9	8	0	63
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	11	0	11
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	19	15	11	9	149	0	204

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	0	0	0	0	-5	-10	-15	-11
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	0	-148	-153	-301	-158
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	-153	-163	-317	-168
TOTAL NET COST	19	15	11	9	-4	-163	-113	-168

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Base	Personnel Change	Personnel %Change	SF Change	SF %Change	SF Chg/Per
DDRT	-815	-100%	-3,754,000	-100%	4,606
DDAA	349	92%	0	0%	0
DDSP	87	4%	0	0%	0
XDEPOT	0	0%	0	0%	0
DDRW	6	1%	0	0%	0
DDRWRT	-6	-100%	-1,000	-100%	167

Base	RPMA($) Change	RPMA($) %Change	RPMA($) Chg/Per	BOS($) Change	BOS($) %Change	BOS($) Chg/Per
DDRT	-5,333,000	-100%	6,543	0	0%	0
DDAA	0	0%	0	0	0%	0
DDSP	0	0%	0	0	0%	0
XDEPOT	0	0%	0	0	0%	0
DDRW	0	0%	0	0	0%	0
DDRWRT	-9,000	-100%	1,500	0	0%	0

Base	RPMABOS($) Change	RPMABOS($) %Change	RPMABOS($) Chg/Per
DDRT	-5,333,000	-71%	6,543
DDAA	0	0%	0
DDSP	0	0%	0
XDEPOT	0	0%	0
DDRW	0	0%	0
DDRWRT	-9,000	-6%	1,500

RPMA/BOS CHANGE REPORT (COBRA v5.08)
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

Net Change($K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	0	-1,247	-3,863	-5,342	-10,452	-5,342
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	-1,247	-3,863	-5,342	-10,452	-5,342

INPUT DATA REPORT (COBRA v5.08)
Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.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:
DDRT, TX	Closes in FY 2000
DDAA, AL	Realignment
DDSP, PA	Realignment
XDEPOT	Realignment
DDRW, CA	Realignment
DDRWRT, TX	Closes in FY 2000

Summary:

Close Red River. Move all workload associated with maintenance to DDAA. Move remaining workload as follows: active stock and associated personnel to DDJC, move remaining workload to Base X. No personnel transfers to Base X. Region personnel assigned to DDRT. Return to DDRW HQ in Stockton.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
DDRT, TX	DDAA, AL	541 mi
DDRT, TX	DDSP, PA	1,188 mi
DDRT, TX	XDEPOT	800 mi
DDRW, CA	DDRWRT, TX	1,188 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DDRT, TX to DDAA, AL

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	175	174	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	4,941	4,940	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 DDRT, TX 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	0	0	43	44	0
Student Positions:	0	0	0	0	0	0

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from DDRWRT, TX to DDRW, CA

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

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: DDRT, TX

Total Officer Employees:	1	RPMA Non-Payroll ($K/Year):	5,333
Total Enlisted Employees:	0	Communications ($K/Year):	2,424
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	1,954
Total Civilian Employees:	1,059	BOS Payroll ($K/Year):	4
Mil Families Living On Base:	100.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.94
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,754	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	0	Activity Code:	24
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	66	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: DDAA, AL

Total Officer Employees:	1	RPMA Non-Payroll ($K/Year):	4,125
Total Enlisted Employees:	0	Communications ($K/Year):	1,880
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	1,833
Total Civilian Employees:	379	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.77
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	2,825	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	0	Activity Code:	6
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	67	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

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

Data As Of 21:02 12/23/1994, Report Created 16:40 05/02/1995

Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
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INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: XDEPOT

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

Name: DDRW, CA

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

Name: DDRWRT, TX

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	9
Total Enlisted Employees:	0	Communications ($K/Year):	38
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	94
Total Civilian Employees:	6	BOS Payroll ($K/Year):	99
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.94
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	1	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	0	Activity Code:	68
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	66	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DDRT, TX

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	3,363	3,363	3,363	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	2,796	2,797	2,797	0
1-Time Moving Save ($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($K):	0	0	0	1,718	3,632	3,632
Land (+Buy/-Sales) ($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($K):	18,700	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	20,098	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): 3,754 Perc Family Housing ShutDown: 0.0%

Name: DDAA, AL

	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	920	1,834	1,834
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: 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

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
Std Fctrs File : C:\COBRA508\DEPOTS.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: XDEPOT

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

Name: DDRW, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon 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	127	127
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: DDRWRT, TX

	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

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Department : DLA
Option Package : DEPOT 06
Scenario File : C:\COBRA508\DEPOT06.CBR
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INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: DDRT, TX

	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:	-142	-32	-32	-21	-18	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	-1	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-188	-190	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: DDAA, AL

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
44 Acres Hardstand	OTHER	0	0	19,040

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:

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STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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