

DEFENSE LOGISTICS AGENCY

FISCAL YEAR (FY) 2009 BUDGET ESTIMATES



FEBRUARY 2008

**BASE REALIGNMENT AND CLOSURE
BRAC 95**

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
DEFENSE LOGISTICS AGENCY

BASE REALIGNMENT AND CLOSURE ACCOUNT

1995 COMMISSION
February 2008

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**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
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DEFENSE LOGISTICS AGENCY OVERVIEW

SCHEDULE:

Defense Distribution Depot Memphis

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

Defense Distribution Depot Ogden

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

Defense Industrial Supply Center

The Defense Industrial Supply Center (DISC), Philadelphia, PA, was disestablished July 2, 1999. DISC's mission was distributed among the remaining DLA Inventory Control Points (ICPs).

Defense Distribution Depot Columbus

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

Defense Contract Management Command International

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

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DEFENSE LOGISTICS AGENCY OVERVIEW

Defense Contract Management District South

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

Projected Costs:

The following displays the current projected costs:

	*FY1996	*FY1997	FY1998	FY1999	FY2000	FY2001
DDMT	22,190	83,042	19,343	13,436	2,438	3,383
DDOU	26,012	70,358	15,997	28,075	1,810	4,261
DSCP	0	0	0	0	3,762	2,035
DISC	5,615	13,196	10,891	13,234	1,350	1,402
DDCO	8,475	17,000	0	190	0	0
DCMDI	1,928	0	0	0	0	0
DCMDS	6,163	29	0	0	0	0
TOTAL	<u>70,383</u>	<u>183,625</u>	<u>46,231</u>	<u>54,935</u>	<u>9,360</u>	<u>11,081</u>

* Includes \$6.2 million in FY 1996 and \$12.3 million in FY 1997 which was funded outside of the BRAC account.

EXHIBIT BC-01

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

MISSION IMPACT:

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

ENVIRONMENTAL CONSIDERATIONS:

Environmental cleanup at DLA BRAC facilities has been identified and programmed for:

(1) Investigations and studies, which will further determine our environmental requirements, (2) estimated cleanup costs based on known contamination and appropriate cleanup technologies.

ENVIRONMENTAL COSTS FOR FY 2008 and FY 2009:

Environmental requirements include remediation of the hydrocarbon plume underlying DSCP (formerly DPSC) for years outside the BRAC 93 time frame along with cleanup and long-term monitoring of the ground water contamination identified at Memphis. Included in this submission are \$6.4 million for environmental cleanup requirements.

DLA continuously reviews BRAC programmatic requirements and funds status to insure only necessary resources are requested.

BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1993 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	14,068	0	37,650	0	0	51,718
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	1,950	10,798	0	14,043	2,098	645	29,534
Operation and Maintenance	19,300	30,101	0	27,204	6,832	4,670	88,107
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistant Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	21,250	54,967	0	78,897	8,930	5,315	169,359
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction	5,850	400	0	0	0	0	6,250
Family Housing - Operations	0	0	0	0	0	0	0
Operation and Maintenance	6,950	21,357	6,707	0	0	0	35,014
Other	0	0	0	0	0	0	0
Homeowners Assistant Program	0	0	0	0	0	0	0
TOTAL OUTSIDE OF THE ACCOUNT	12,800	21,757	6,707	0	0	0	41,264
<u>SAVINGS:</u>							
Military Construction	8,000	0	0	0	0	0	8,000
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	25	25	25	75
Operation and Maintenance	18,869	62,812	82,567	111,824	117,299	124,467	517,838
Military Personnel	0	179	271	590	713	801	2,554
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	1,719	1,862	2,273	2,723	2,742	2,833	
Military ES	0	2	3	7	7	9	
TOTAL SAVINGS	26,869	62,991	82,838	112,439	118,037	125,293	528,467
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	(2,150)	14,468	0	37,650	0	0	49,968
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	(25)	(25)	(25)	(75)
Environmental	1,950	10,798	0	14,043	2,098	645	29,534
Operation and Maintenance	7,381	(11,354)	(75,860)	(84,620)	(110,467)	(119,797)	(394,717)
Military Personnel	0	(179)	(271)	(590)	(713)	(801)	(2,554)
Other	0	0	0	0	0	0	0
Homeowners Assistant Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	7,181	13,733	(76,131)	(33,542)	(109,107)	(119,978)	(317,844)

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>SUBTOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	2,350	9,300	0	19,300	1,100	0	32,050
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	6,181	25,749	18,605	16,891	1,140	6,543	75,109
Operation and Maintenance	55,668	136,276	27,626	18,744	7,120	4,538	249,972
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	64,199	171,325	46,231	54,935	9,360	11,081	357,131
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Operations	0	0	0	0	0	0	0
Operation and Maintenance	6,184	12,300	0	0	0	0	18,484
Other	0	0	0	0	0	0	0
TOTAL OUTSIDE OF THE ACCOUNT	6,184	12,300	0	0	0	0	18,484
<u>SAVINGS:</u>							
Military Construction	12,545	0	0	0	0	0	12,545
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	30	71	154	154	154	563
Operation and Maintenance	12,020	38,970	103,923	115,743	145,565	148,716	564,937
Military Personnel	109	227	385	603	916	934	3,174
Other	0	0	0	0	0	0	0
Civilian ES	635	1,865	1,865	2,234	2,487	2,493	
Military ES	2	8	10	14	15	15	
TOTAL SAVINGS	24,674	39,227	104,379	116,500	146,635	149,804	581,219
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	(10,195)	9,300	0	19,300	1,100	0	19,505
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	(30)	(71)	(154)	(154)	(154)	(563)
Environmental	6,181	25,749	18,605	16,891	1,140	6,543	75,109
Operation and Maintenance	49,832	109,606	(76,297)	(96,999)	(138,445)	(144,178)	(296,481)
Military Personnel	(109)	(227)	(385)	(603)	(916)	(934)	(3,174)
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	45,709	144,398	(58,148)	(61,565)	(137,275)	(138,723)	(205,604)

EXHIBIT BC-02

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
 COST AND SAVINGS BY FISCAL YEAR
 (\$ IN THOUSANDS)**

ACTIVITY: DEFENSE LOGISTICS AGENCY SUMMARY

FINANCIAL SUMMARY

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>*FY 07</u>
CONTINUING ENVIRONMENTAL AND						
CARETAKER COSTS:						
Environmental	7,345	10,168	9,811	6,540	5,040	6,053
Operation and Maintenance	1,335	0	1,000	300	0	0
TOTAL COSTS	8,680	10,168	10,811	6,840	5,040	6,053
 PRIOR YEAR FINANCING	 (8,680)	 0	 (7,600)	 (6,840)	 0	 0
APPROPRIATION REQUEST	0	10,168	3,211	0	5,040	6,053

	<u>FY 08</u>	<u>FY 09</u>	Total
CONTINUING ENVIRONMENTAL AND			
CARETAKER COSTS:			
Environmental	3,713	2,667	51,337
Operation and Maintenance	0	0	2,635
TOTAL COSTS	3,713	2,667	53,972
 PRIOR YEAR FINANCING	 0	 0	 (23,120)
APPROPRIATION REQUEST	3,713	2,667	30,852

EXHIBIT BC-04

*This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$6.053M.

FISCAL YEAR 2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

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

	FINANCIAL SUMMARY						
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	992	16,839	11,249	11,706	72	1,940	42,798
Operation and Maintenance	21,198	59,803	8,094	1,730	2,366	1,443	94,634
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	22,190	76,642	19,343	13,436	2,438	3,383	137,432
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance		6,400					6,400
Other							0
TOTAL OUTSIDE OF THE ACCOUNT	0	6,400	0	0	0	0	6,400
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	30	30	71	71	71	273
Operation and Maintenance	6,243	16,923	45,209	46,480	49,116	50,493	214,464
Military Personnel	25	140	294	302	309	315	1,385
Other	0	0	0	0	0	0	0
Civilian ES	310	1,059	1,059	1,059	1,059	1,059	
Military ES	1	5	5	5	5	5	
TOTAL SAVINGS	6,268	17,093	45,533	46,853	49,496	50,879	216,122
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	(30)	(30)	(71)	(71)	(71)	(273)
Environmental	992	16,839	11,249	11,706	72	1,940	42,798
Operation and Maintenance	14,955	49,280	(37,115)	(44,750)	(46,750)	(49,050)	(113,430)
Military Personnel	(25)	(140)	(294)	(302)	(309)	(315)	(1,385)
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	15,922	65,949	(26,190)	(33,417)	(47,058)	(47,496)	(72,290)

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
 COST AND SAVINGS BY FISCAL YEAR
 (\$ IN THOUSANDS)

ACTIVITY: DEFENSE DISTRIBUTION DEPOT MEMPHIS, TN

LOCATION: MEMPHIS, TENNESSEE

	<u>FINANCIAL SUMMARY</u>					
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>*FY 07</u>
<u>CONTINUING ENVIRONMENTAL AND</u>						
<u>CARETAKER COSTS:</u>						
Environmental	3,372	3,716	7,644	3,220	2,402	2,873
Operation and Maintenance	734	0	1,000	300	0	0
TOTAL COSTS	4,106	3,716	8,644	3,520	2,402	2,873
PRIOR YEAR FINANCING	(4,106)	0	(5,433)	(3,520)		
APPROPRIATION REQUEST	0	3,716	3,211	0	2,402	2,873
	<u>FY 08</u>	<u>FY 09</u>	<u>TOTAL</u>			
<u>CONTINUING ENVIRONMENTAL AND</u>						
<u>CARETAKER COSTS:</u>						
Environmental	3,196	1,793	28,216			
Operation and Maintenance	0	0	2,034			
TOTAL COSTS	3,196	1,793	30,250			
PRIOR YEAR FINANCING	0	0	(13,059)			
APPROPRIATION REQUEST	3,196	1,793	17,191			

EXHIBIT BC-04

*This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$6.053M.

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Memphis, TN (DDMT)

CLOSURE/REALIGNMENT PACKAGE:

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

DDMT closed fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this closure.

Family Housing Construction/Operations:

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

Operations and Maintenance:

Personnel costs included Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments. Nonlabor costs included movement of materiel, transportation and freight and tenant costs.

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

Operations and Maintenance costs for FY 2002 and Beyond:

Labor requirements for FY 2002 and beyond are for base transition/site management salary.

Nonlabor requirements for FY 2002 and beyond are for caretaker and maintenance support.

Procurement Items:

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

Revenues from Land Sales:

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

Environmental:

Budgeted environmental requirements at DDMT were approximately \$42.8 million for FY 1996 - FY 2001. Significant costs were associated with the installation of the ground water pump and treatment system and the remediation of chemical warfare materials located at Dunn Field.

Environmental costs for FY 2009:

Environmental cleanup requirements projected for FY 2009 are estimated at \$1.8 million. These requirements are essentially for the long term monitoring of the ground water pump and treatment system that is currently in place along with a study of other treatment technologies that may expedite cleanup of the contamination.

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Family Housing:

DDMT will save about \$273 thousand from FY 1996 through FY 2001 in operations costs due to closure of 8 housing units on the base.

Operations and Maintenance:

Savings are generated from the reduction of a total of 1,059 personnel by FY 2001. This is an increase of 585 personnel above the COBRA savings estimate. This increase in personnel savings is the result of closure acceleration and the absorption of DDMT's workload at receiving depots. Nonlabor savings are estimated from reduced base operations support and real property maintenance.

Military Personnel:

Savings are generated from the elimination of 5 military billets at DDMT by FY 1997. Even though these are Military Service billets, as a Defense Working Capital Fund (DWCF) activity, DLA/DDMT costs are reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

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

	FINANCIAL SUMMARY						
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	2,350	9,300	0	19,300	1,100	0	32,050
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	5,189	8,910	7,356	5,185	530	3,603	30,773
Operation and Maintenance	18,473	46,248	8,641	3,590	180	658	77,790
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0		0	0	0
APPROPRIATION REQUEST	26,012	64,458	15,997	28,075	1,810	4,261	140,613
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance		5,900					5,900
Other							0
TOTAL OUTSIDE OF THE ACCOUNT	0	5,900	0	0	0	0	5,900
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	41	83	83	83	290
Operation and Maintenance	1,675	4,735	35,587	36,372	37,155	38,005	153,529
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES	135	430	430	430	430	436	
Military ES	0	2	4	4	4	4	
TOTAL SAVINGS	1,675	4,735	35,628	36,455	37,238	38,088	153,819
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	2,350	9,300	0	19,300	1,100	0	32,050
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	(41)	(83)	(83)	(83)	(290)
Environmental	5,189	8,910	7,356	5,185	530	3,603	30,773
Operation and Maintenance	16,798	47,413	(26,946)	(32,782)	(36,975)	(37,347)	(69,839)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	24,337	65,623	(19,631)	(8,380)	(35,428)	(33,827)	(7,306)

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

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

FINANCIAL SUMMARY

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>TOTAL</u>
<u>CONTINUING ENVIRONMENTAL AND</u>							
<u>CARETAKER COSTS:</u>							
Environmental	923	0	0	0	0	0	923
Operation and Maintenance	307	0	0	0	0	0	307
TOTAL COSTS	1,230	0	0	0	0	0	1,230
PRIOR YEAR FINANCING	(1,230)	0	0	0	0	0	(1,230)
APPROPRIATION REQUEST	0	0	0	0	0	0	0

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Ogden, UT (DDOU)

CLOSURE/REALIGNMENT PACKAGE:

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

DDOU was closed fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

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

<u>Project Title/Location</u>	<u>Budgeted Year</u>	<u>Amount (\$000)</u>
Planning and Design	1996	2,350
Hazardous Material Storage Addition	1997	9,300
DEPMEDS Warehouse	1999	19,300
DEPMEDS Hardstand	2000	1,100

Family Housing Construction/Operations:

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

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

Operations and Maintenance:

Personnel costs included Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments.

Operations and Maintenance costs for FY 2002 and Beyond:

Labor requirements for FY 2002 and beyond were for base transition and site management salaries.

Non-labor requirements for FY 2002 and beyond were for caretaker and maintenance support.

Procurement Items:

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

Revenues from Land Sales:

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

Environmental:

Environmental requirements at DDOU were budgeted at approximately \$30.8 million for FY 1996 - FY 2001. Significant costs were associated with ground water pump and treatment and soil remediation.

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

Environmental Costs for FY 2002 and beyond:

All Operable Units at DDOU have received an Operating Properly and Successfully determination by EPA Region VIII. Therefore, pursuant to a Memorandum of Understanding between Army Materiel Command (AMC) and DLA for the Disposal of AMC-Owned, DLA-Operated Base Closure Properties, DLA has transferred responsibility for the former Defense Distribution Depot Ogden (DDOU) restoration program to the Department of the Army. This transfer took place November 4, 2002 upon completion of the DDOU Finding of Suitability to Transfer #4. Funding of \$4.5 million for FY 2003 thru FY 2005 was transferred to the Department of the Army.

SAVINGS:

Military Construction:

There are no projects scheduled to generate military construction savings.

Family Housing:

DDOU will save about \$290 thousand from FY 1996 through FY 2001 in operations costs due to closure of 19 units on the base.

Operations and Maintenance:

Savings are generated from the reduction of a total of 436 personnel through FY 2001. This is an increase of 51 personnel savings identified by the COBRA model. The increase in personnel savings is the result of closure acceleration and the absorption of DDOU's workload at receiving depots. Additional savings are generated from reduced base operations support and real property maintenance.

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION

DEFENSE LOGISTICS AGENCY

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

Military Personnel:

There are no personnel savings generated from the elimination of 4 billets at DDOU by FY 1999. These billets were transferred to other Military installations.

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE PERSONNEL SUPPORT CENTER
LOCATION: PHILADELPHIA, PA

	FINANCIAL SUMMARY						
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	538	1,000	1,538
Operation and Maintenance	0	0	0	0	3,224	1,035	4,259
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	
APPROPRIATION REQUEST	0	0	0	0	3,762	2,035	5,797
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	0	16,239	16,239	32,478
Military Personnel	0	0	0	0	88	88	176
Other	0	0	0	0	0	0	0
Civilian ES	0	0	0	0	253	253	
Military ES	0	0	0	0	1	1	
TOTAL SAVINGS	0	0	0	0	16,327	16,327	32,654
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	538	1,000	1,538
Operation and Maintenance	0	0	0	0	(13,015)	(15,204)	(28,219)
Military Personnel	0	0	0	0	(88)	(88)	(176)
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	0	0	0	0	(12,565)	(14,292)	(26,857)

EXHIBIT BC-02

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
 COST AND SAVINGS BY FISCAL YEAR
 (\$ IN THOUSANDS)

ACTIVITY: DEFENSE PERSONNEL SUPPORT CENTER
 LOCATION: PHILADELPHIA, PA

	<u>FINANCIAL SUMMARY</u>					
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>*FY 07</u>
<u>CONTINUING ENVIRONMENTAL AND</u>						
<u>CARETAKER COSTS:</u>						
Environmental	3,050	6,452	2,167	3,320	2,638	3,180
Operation and Maintenance	294	0	0	0	0	0
TOTAL COSTS	3,344	6,452	2,167	3,320	2,638	3,180
PRIOR YEAR FINANCING	(3,344)	0	(2,167)	(3,320)	0	0
APPROPRIATION REQUEST	0	6,452	0	0	2,638	3,180
	<u>FY 08</u>	<u>FY 09</u>	<u>TOTAL</u>			
<u>CONTINUING ENVIRONMENTAL AND</u>						
<u>CARETAKER COSTS:</u>						
Environmental	517	874	22,198			
Operation and Maintenance	0	0	294			
TOTAL COSTS	517	874	22,492			
PRIOR YEAR FINANCING	0	0	(8,831)			
APPROPRIATION REQUEST	517	874	13,661			

EXHIBIT BC-04

*This column reflects the FY 2007 President's Budget Request. The FY 2007 Annualized Continuing Resolution level is \$6.053M.

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Personnel Support Center (DPSC), Philadelphia, PA

CLOSURE/REALIGNMENT PACKAGE:

The Defense Supply Center Philadelphia (DSCP), known as the Defense Personnel Support Center (DPSC) until January 13, 1998, is responsible for the world-wide management of basic troop support necessities - food, clothing, medical supplies, and general and industrial support items. All of the functions were relocated to the Navy Inventory Control Point (NAVICP), formerly the Aviation Supply Office (ASO) in north Philadelphia, PA.

The Defense Clothing Factory, located on the same installation as DPSC, was closed 30 September 1994. The Defense Contract Management District, Mid-Atlantic (DCMDM), also located on the same installation, was disestablished on 3 July 1994. Costs and savings associated with these closures were covered separately. However, there is some impact to DPSC as a result of these closures. DPSC support personnel provided support to these organizations. Some of the environmental costs funded within DPSC are related to cleanup of the Defense Clothing Factory.

DSCP completed its relocation to the NAVICP July 2, 1999. BRAC 95 extended closure by two years to disestablish the Defense Industrial Supply Center (DISC) in Philadelphia, PA, and to establish one Inventory Control Point (ICP) to manage both troop and general support items.

ONE-TIME IMPLEMENTATION COSTS:

Operation and Maintenance:

Personnel costs include Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; minimal Permanent Change of Station (PCS) requirements; and lump-sum annual leave and health benefit payments. Lump-sum annual leave requirements increased exponentially as a result of changes in the law requiring buy out of the accrued leave entitlement when employees transfer to an activity not impacted by a BRAC action.

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Personnel Support Center, Cont'd)

Operation and Maintenance: (Cont'd)

The FY 1999 requirement was funded by reprogramming prior year funds from already closed BRAC 93 activities. Requirements at DPSC for caretaker and personnel for FY 2000-2001 costs were included in the BRAC 95 account and were \$5.8 million.

Operations and Maintenance costs for FY 2002 and Beyond:

Labor/nonlabor requirements for FY 2002 and beyond were for caretaker and maintenance support. On October 9, 2001, the Air Rights for all the buildings and the cleared parcel were transferred to the Philadelphia Authority for Industrial Development (PAID). In addition, PAID leased the rights to all the ground with the intent to transfer when the remediation of the plume is complete. With this transfer, DLA no longer has caretaking and maintenance responsibilities at the former DPSC; however, DLA is responsible for environmental remediation of the groundwater plume until the regulator for the Commonwealth of Pennsylvania determines that the remedy is operating properly and successfully. There are no Operations costs for FY 2008 or FY 2009.

Environmental:

Environmental requirements at DPSC were budgeted at approximately \$1.5 million for FY 2000-2001. Environmental projects included site sampling, removal of underground storage tanks, and cleanup of PCB and DDT.

Environmental costs for FY 2009:

Environmental cleanup requirements projected for FY 2009 are estimated at \$0.9 million. BRAC funded cleanups began in FY 1994.

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Personnel Support Center, (Cont'd)

Environmental costs for FY 2009: (Cont'd)

Costs included in this request are for remediation of the hydrocarbon plume underlying DPSC. In December 1999, the Pennsylvania Department of Environmental Protection issued an order holding DLA solely responsible for remediation of the suspected petroleum contamination, conduct of an extensive health risk assessment, and operation of a sewer odor abatement system. Although DLA is appealing the order, it is proceeding with remediation efforts.

SAVINGS:

Operation and Maintenance:

Savings are generated from the reduction of a total of 253 personnel by FY 1999 (consistent with the COBRA model), reduced base operations support, and real property maintenance.

Military Personnel:

Savings are generated from the elimination of 1 officer billet at DPSC by FY 1999. Even though this is a Military Service billet, as a Defense Working Capital Fund (DWCF) activity, DLA/DPSC costs are reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
 COST AND SAVINGS BY FISCAL YEAR
 (\$ IN THOUSANDS)

ACTIVITY: DEFENSE INDUSTRIAL SUPPLY CENTER
 LOCATION: PHILADELPHIA, PA

	FINANCIAL SUMMARY						
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	TOTAL
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	5,615	13,196	10,891	13,234	1,350	1,402	45,688
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	5,615	13,196	10,891	13,234	1,350	1,402	45,688
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction	12,545	0	0	0	0	0	12,545
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	0	0	0	9,245	18,878	19,275	47,398
Military Personnel	0	0	0	207	422	431	1,060
Other	0	0	0	0	0	0	0
Civilian ES	0	0	0	369	369	369	
Military ES	0	0	0	4	4	4	
TOTAL SAVINGS	12,545	0	0	9,452	19,300	19,706	61,003
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	(12,545)	0	0	0	0	0	(12,545)
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	5,615	13,196	10,891	3,989	(17,528)	(17,873)	(1,710)
Military Personnel	0	0	0	(207)	(422)	(431)	(1,060)
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	(6,930)	13,196	10,891	3,782	(17,950)	(18,304)	(15,315)

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

CLOSURE/REALIGNMENT PACKAGE:

The mission of DLA's hardware Supply Centers is to manage and procure consumable spare parts and commodities used by the Military Services and other Federal Agencies. The Centers are all similar in missions, organizations, personnel skills and common automated management systems. The Defense Industrial Supply Center (DISC) managed industrial hardware items. The BRAC 95 decision for DISC directed the following actions:

- (a) distribute the management of Federal Supply Classes (FSC) within the remaining DLA Inventory Control Points (ICPs);
- (b) create one ICP for the management of troop and general support items at the Defense Supply Center Philadelphia (DSCP) formerly the Defense Personnel Support Center (DPSC) in Philadelphia, PA; and
- (c) maintain two ICPs for the management of weapon system-related FSCs at the Defense Supply Center Columbus (DSCC), formerly the Defense Construction Supply Center (DCSC), Columbus, OH and the Defense Supply Center Richmond (DSCR), formerly the Defense General Supply Center (DGSC), Richmond, VA.

DISC was disestablished July 2, 1999.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There are no projects associated with this closure.

Family Housing Construction/Operations:

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

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Industrial Supply Center (Cont'd)

Operations and Maintenance:

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

Procurement Items:

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

Revenues from Land Sales:

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

Environmental:

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

SAVINGS:

Military Construction:

Savings were generated from scope reduction to the DPSC requirement to relocate to the Navy Inventory Control Point (NAVICP), formerly the Aviation Supply Office (ASO), as a result of BRAC 93.

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Industrial Supply Center (Cont'd)

Operations and Maintenance:

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

Military Personnel:

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

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

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

	FINANCIAL SUMMARY						
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	8,475	17,000	0	190	0	0	25,665
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	8,475	17,000	0	190	0	0	25,665
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance							0
Other							0
TOTAL OUTSIDE OF THE ACCOUNT	0	0	0	0	0	0	0
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	1,931	7,519	13,099	13,383	13,655	13,931	63,518
Military Personnel	84	87	91	94	97	100	553
Other	0	0	0	0	0	0	0
Civilian ES	43	229	229	229	229	229	
Military ES	1	1	1	1	1	1	
TOTAL SAVINGS	2,015	7,606	13,190	13,477	13,752	14,031	64,071
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	6,544	9,481	(13,099)	(13,193)	(13,655)	(13,931)	(37,853)
Military Personnel	(84)	(87)	(91)	(94)	(97)	(100)	(553)
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	6,460	9,394	(13,190)	(13,287)	(13,752)	(14,031)	(38,406)

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Distribution Depot Columbus, OH (DDCO)

CLOSURE/REALIGNMENT PACKAGE:

The Defense Distribution Depot Columbus was a stand-alone Depot that supported the two large east/west coast depots and was used primarily for storage capability and local area demand. The BRAC 95 decision for DDCO recommended the realignment of DDCO and designated it as a storage site for slow moving/war reserve materiel.

DDCO was realigned fourth quarter, FY 1997.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this closure.

Family Housing Construction/Operations:

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

Operations and Maintenance:

Personnel costs included Permanent Change of Station (PCS) requirements; Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Reduction-in-Force (RIF) costs, including Severance Pay and Unemployment Compensation; and lump-sum annual leave and health benefit payments.

Nonlabor costs included movement of materiel, transportation and freight and storage aids executed in FY 1996 and FY 1997.

Procurement Items:

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

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

Revenues from Land Sales:

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

Environmental:

There were no environmental requirements at DDCO.

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Operations and Maintenance:

Savings were generated from the reduction of a total of 229 personnel by FY 1997. This reduction includes 144 personnel savings identified by the COBRA model due to placement of personnel for workload increases at receiving depots. Additional savings are generated from reduced base operations support and real property maintenance.

Military Personnel:

Savings were generated from the elimination of 1 officer billet at DDCO by FY 1996. Even though this is a Military Service billet, as a Defense Working Capital Fund (DWCF) activity, DLA/DDCO costs were reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE CONTRACT MANAGEMENT COMMAND INTERNATIONAL
LOCATION: DAYTON, OH

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

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

CLOSURE/REALIGNMENT PACKAGE:

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

DCMCI was realigned by fourth quarter, FY 1996.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this realignment.

Family Housing Construction/Operations:

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

Operations and Maintenance:

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

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

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION

DEFENSE LOGISTICS AGENCY

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

Procurement Items:

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

Revenues from Land Sales:

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

Environmental:

There were no environmental requirements.

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Operations and Maintenance:

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

Military Personnel:

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

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE CONTRACT MANAGEMENT DISTRICT SOUTH
LOCATION: MARIETTA, GA

	FINANCIAL SUMMARY						
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>TOTAL</u>
<u>ONE-TIME IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	0	29	0	0	0	0	29
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	0	29	0	0	0	0	29
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	6,163	0	0	0	0		6,163
Other							0
TOTAL OUTSIDE OF THE ACCOUNT	6,163	0	0	0	0	0	6,163
<u>SAVINGS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Operation and Maintenance	1,773	8,485	8,687	8,891	9,119	9,337	46,292
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Civilian ES	119	119	119	119	119	119	
Military ES	0	0	0	0	0	0	
TOTAL SAVINGS	1,773	8,485	8,687	8,891	9,119	9,337	46,292
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	0	0	0	0	0	0	0
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Operation and Maintenance	4,390	(8,456)	(8,687)	(8,891)	(9,119)	(9,337)	(40,100)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	4,390	(8,456)	(8,687)	(8,891)	(9,119)	(9,337)	(40,100)

**FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

CLOSURE/REALIGNMENT PACKAGE:

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

DCMDS was disestablished by fourth quarter, FY 1996.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this realignment.

Family Housing Construction/Operations:

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

Operations and Maintenance:

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

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

Procurement Items:

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

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE ACCOUNT
1995 COMMISSION

DEFENSE LOGISTICS AGENCY

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

Revenues from Land Sales:

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

Environmental:

There were no environmental requirements.

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Operations and Maintenance:

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

Military Personnel:

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

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE LOGISTICS AGENCY SUMMARY

	FINANCIAL SUMMARY					
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<u>CONTINUING ENVIRONMENTAL AND</u>						
<u>CARETAKER COSTS:</u>						
Environmental	7,345	10,168	9,811	6,540	5,040	6,053
Operation and Maintenance	1,335	0	1,000	300	0	0
TOTAL COSTS	8,680	10,168	10,811	6,840	5,040	6,053
PRIOR YEAR FINANCING	(8,680)	0	(7,600)	(6,840)	0	0
APPROPRIATION REQUEST	0	10,168	3,211	0	5,040	6,053
	<u>FY 08</u>	<u>FY 09</u>	<u>TOTAL</u>			
<u>CONTINUING ENVIRONMENTAL AND</u>						
<u>CARETAKER COSTS:</u>						
Environmental	3,713	2,667	51,337			
Operation and Maintenance	0	0	2,635			
TOTAL COSTS	3,713	2,667	53,972			
PRIOR YEAR FINANCING	0	0	(23,120)			
APPROPRIATION REQUEST	3,713	2,667	30,852			

FISCAL YEAR (FY)2009 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
 COST AND SAVINGS BY FISCAL YEAR
 (\$ IN THOUSANDS)

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

	FINANCIAL SUMMARY					
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<u>CONTINUING ENVIRONMENTAL AND</u>						
<u>CARETAKER COSTS:</u>						
Environmental	3,372	3,716	7,644	3,220	2,402	2,873
Operation and Maintenance	734	0	1,000	300	0	0
TOTAL COSTS	4,106	3,716	8,644	3,520	2,402	2,873
PRIOR YEAR FINANCING	(4,106)	0	(5,433)	(3,520)		
APPROPRIATION REQUEST	0	3,716	3,211	0	2,402	2,873
	<u>FY 08</u>	<u>FY 09</u>	<u>TOTAL</u>			
<u>CONTINUING ENVIRONMENTAL AND</u>						
<u>CARETAKER COSTS:</u>						
Environmental	3,196	1,796	28,216			
Operation and Maintenance	0	0	2,034			
TOTAL COSTS	3,196	1,796	30,250			
PRIOR YEAR FINANCING	0	0	(13,059)			
APPROPRIATION REQUEST	3,196	1,796	17,191			

BASE REALIGNMENT AND CLOSURE ACCOUNT (BRAC) 1995 COMMISSION
CONTINUING ENVIRONMENTAL RESTORATION AND CARETAKER COST
FISCAL YEAR (FY) 2008 BUDGET ESTIMATES
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE PERSONNEL SUPPORT CENTER
LOCATION: PHILADELPHIA, PA

	<u>FINANCIAL SUMMARY</u>						
	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>TOTAL</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>							
Environmental	517	876	448	535	790	572	3,738
Operation and Maintenance	0	0	0	0	0	0	0
TOTAL COSTS	517	876	448	535	790	572	3,738
PRIOR YEAR FINANCING	0	0	0	0	0	0	0
APPROPRIATION REQUEST	517	876	448	535	790	572	3,738

TOTAL FUNDING REQUIRED FOR J-BOOK

FISCAL YEAR 2008 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC) ACCOUNT - 1995 COMMISSION
COST AND SAVINGS BY FISCAL YEAR
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE PERSONNEL SUPPORT CENTER
LOCATION: PHILADELPHIA, PA

	<u>FINANCIAL SUMMARY</u>					
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>						
Environmental	3,050	6,452	2,167	3,320	2,638	3,180
Operation and Maintenance	294	0	0	0	0	0
TOTAL COSTS	3,344	6,452	2,167	3,320	2,638	3,180
PRIOR YEAR FINANCING	(3,344)	0	(2,167)	(3,320)	0	0
APPROPRIATION REQUEST	0	6,452	0	0	2,638	3,180
	<u>FY 08</u>	<u>FY 09</u>	<u>TOTAL</u>			
<u>CONTINUING ENVIRONMENTAL AND CARETAKER COSTS:</u>						
Environmental	517	876	22,198			
Operation and Maintenance	0	0	294			
TOTAL COSTS	517	876	22,492			
PRIOR YEAR FINANCING	0	0	(8,831)			
APPROPRIATION REQUEST	517	876	13,661			