

DEFENSE LOGISTICS AGENCY

FISCAL YEAR (FY) 2003 BUDGET ESTIMATES



FEBRUARY 2002

BASE REALIGNMENT AND CLOSURE
BRAC 93

FY 2003 BUDGET ESTIMATES
DEFENSE LOGISTICS AGENCY

BASE REALIGNMENT AND CLOSURE
1993 COMMISSION
FEBRUARY 2002

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**FY 2003 BUDGET ESTIMATES
FY 1994-1999 BASE REALIGNMENT AND CLOSURE DATA
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

SCHEDULE:

Defense Electronics Supply Center

The Defense Electronics Supply Center (DESC), Gentile Air Force Station, Dayton, Ohio was realigned to the Defense Supply Center Columbus (DSCC), formerly the Defense Construction Supply Center (DCSC), Columbus, Ohio. The bulk of DESC personnel moved to DSCC's Operations Center July 1996. The base officially closed December 31, 1996.

The Operations Center was built with non-BRAC funds and was originally designed to hold DSCC and its tenants. To meet the BRAC space requirement for DESC and the DESC tenants relocating to DSCC, the BRAC budget included a Military Construction project to renovate existing operations space in Building 12. However, since the BRAC decision resulted in consolidation of both existing Inventory Control Points (ICPs), a logical decision was made to place the combined ICP personnel into the Operations Center and the tenant population of DESC and DSCC into renovated space. DSCC tenants were displaced from the Operations Center due to the BRAC action. Subsequent downsizing, reorganization and relocation of tenants to Building 12 made BRAC related renovation unnecessary.

Defense Personnel Support Center

The Defense Personnel Support Center (DPSC), Philadelphia, Pennsylvania relocation to the Navy Inventory Control Point (NAVICP), formerly the Aviation Supply Office (ASO), Philadelphia, Pennsylvania was completed July 2, 1999.

BRAC 95 extended closure by two years to disestablish the Defense Industrial Supply Center (DISC) in Philadelphia, PA, and establish one Inventory Control Point (ICP) to manage both troop and general support items. Due to the disestablishment of DISC in BRAC 95, and as a result of the realignment of the ICPs, the construction projects previously planned were revised to conform with the new ICP and tenant requirements.

**FY 2003 BUDGET ESTIMATES
FY 1994-1999 BASE REALIGNMENT AND CLOSURE DATA
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

Defense Clothing Factory

Defense Clothing Factory (DCF), Philadelphia, Pennsylvania closed September 1994.

Defense Distribution Depot Oakland

Three facilities comprise the Defense Distribution Depot Oakland, California (DDOC) -- Oakland, Mare Island and Alameda. The Oakland facility was disestablished in June 1995, accelerating closure by two years. Its primary mission relocated to Defense Distribution Depot San Joaquin, California (DDJC). Mare Island closed second quarter FY 1996 and the Alameda facility closed second quarter, FY 1997.

Defense Contract Management Districts

The Defense Contract Management Districts - Mid-Atlantic, Philadelphia, Pennsylvania (DCMDM) and North Central, Chicago, Illinois (DCMDC) were disestablished on July 3, 1994. Their primary missions were realigned to DCMD Northeast, Boston, Massachusetts; DCMD South, Marietta, Georgia; and DCMD West, El Segundo, California.

The Defense Contract Management District West, El Segundo, California (DCMDW) was redirected by BRAC 95. In lieu of relocating to Long Beach Naval Shipyard in Long Beach, CA, the Commission recommended this activity relocate to government property by the most cost-effective method -- to purchase or build administrative space. DCMDW determined that acquisition and renovation of an existing building, instead of new construction was more economical. The activity relocated to Los Angeles in February 1999.

**FY 2003 BUDGET ESTIMATES
 FY 1994-1999 BASE REALIGNMENT AND CLOSURE DATA
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DEFENSE LOGISTICS AGENCY OVERVIEW

The following displays actual costs for FY 1994 - FY 1999:

	*FY 1994	**FY 1995	***FY 1996	FY 1997	FY 1998	FY 1999
DESC	1,400	29,805	6,707	9,104	900	0
DPSC	12,488	19,719	0	58,821	8,030	5,315
DCF	6,017	10,611	0	177	0	0
DDOC	5,219	16,067	0	1,769	0	0
DCMDM/C	8,426	522	0	0	0	0
DCMDW	500	0	0	9,026	0	0

* Includes \$12.8 million funded outside of the BRAC account.

** Includes \$21.757 million funded outside of the BRAC account.

*** Includes \$6.707 million funded outside of the BRAC account.

MISSION IMPACT:

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

ENVIRONMENTAL CONSIDERATIONS:

Environmental funding requirements for FY 1994-1999 totaled \$29.5 million. The general requirements by activity follow.

Defense Personnel Support Center

The Defense Personnel Support Center's environmental costs for FY 1994-1999 totaled \$21.2 million. An additional \$11 million of environmental costs beyond the BRAC 93 time frame was funded in the BRAC 95 account. Environmental projects include site sampling; removal of underground storage tanks; cleanup of PCB, DDT, and contaminated soil, and investigation of groundwater contamination. BRAC-funded cleanups began in FY 1994.

**FY 2003 BUDGET ESTIMATES
FY 1994-1999 BASE REALIGNMENT AND CLOSURE DATA
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY OVERVIEW

Defense Personnel Support Center (Cont'd)

Investigation and planning for remediation of free phase hydrocarbon on the aquifer under DPSC continues under terms of a consent agreement. Funds have been budgeted in FY 2002 and beyond for the remediation of the petroleum contamination underlying DPSC. Although DLA is appealing the consent order, it is proceeding with remediation efforts

Defense Electronics Supply Center

DLA's environmental requirements at the Defense Electronics Supply Center (DESC) for FY 1994-1999 totaled \$8 million. These costs covered various cleanup projects such as coal storage areas, pest control shop, motor pool, radioactive vacuum tube burial site, and ground water monitoring wells.

FY 2005 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC)

1993 COMMISSION

(\$ IN THOUSANDS)

ACTIVITY: DEFENSE LOGISTICS AGENCY SUMMARY

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	TOTAL
<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 Assistance 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 Assistance 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 Assistance 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)

FY 2003 BUDGET ESTIMATES
 BASE REALIGNMENT AND CLOSURE (BRAC)
 1993 COMMISSION
 (\$ IN THOUSANDS)

ACTIVITY: DEFENSE ELECTRONICS SUPPLY CENTER
 LOCATION: DAYTON, OH

	FINANCIAL SUMMARY						
	<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>
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	6,878	0	0	0	0	6,878
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	200	4,030	0	2,978	900	0	8,108
Operation and Maintenance	0	15,351	0	6,126	0	0	21,477
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	200	26,259	0	9,104	900	0	36,463
FUNDED OUTSIDE OF THE ACCOUNT:							
Military Construction	1,200	400					1,600
Family Housing - Operations							0
Operation and Maintenance		3,146	6,707				9,853
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	1,200	3,546	6,707	0	0	0	11,453
SAVINGS:							
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	0	536	4,743	28,508	31,852	32,577	98,216
Military Personnel	0	0	0	315	434	434	1,183
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	0	25	230	486	486	486	
Military ES	0	0	0	4	4	4	
TOTAL SAVINGS	8,000	536	4,743	28,848	32,311	33,036	107,474
NET IMPLEMENTATION COSTS:							
Military Construction	(6,800)	7,278	0	0	0	0	478
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	(25)	(25)	(25)	(75)
Environmental	200	4,030	0	2,978	900	0	8,108
Operation and Maintenance	0	17,961	1,964	(22,382)	(31,852)	(32,577)	(66,886)
Military Personnel	0	0	0	(315)	(434)	(434)	(1,183)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	(6,600)	29,269	1,964	(19,744)	(31,411)	(33,036)	(59,558)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Electronics Supply Center (DESC), Gentile Air Force Station, Dayton, Ohio

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 Electronics Supply Center (DESC) managed and sold a wide range of electrical and electronic weapon system spare parts. The Defense Supply Center Columbus (DSCC), formerly the Defense Construction Supply Center (DCSC) in Columbus, Ohio was responsible for procuring and managing spare parts for weapon systems and was the central manager or construction materiel and mechanized handling equipment.

The realignment of DESC with DSCC in Columbus, Ohio allowed complete closure of Gentile Air Force Station, Dayton, Ohio. DESC was the host at Gentile Air Force Station, although the base is owned by the Air Force and permitted to DLA. The tenants were relocated to DSCC or to renovated space at Wright Patterson Air Force Base.

Gentile Air Force Station closed 31 December 1996. The bulk of DESC personnel moved to the Operations Center at DSCC July 1996.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

Facilities were required at DSCC to accommodate the realignment action and at Wright Patterson AFB to accommodate DESC tenants who have chosen to remain in the Dayton area.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Electronics Supply Center (Cont'd)

<u>Location /Project Title</u>	<u>Budgeted</u> Year	<u>Amount</u> (\$000)
Planning and Design	1994	1,200
Planning and Design	1995	380
Renovation of Operations Space Bldg.11 DSCC	1995	1,298
Renovation of Operations Space DCMAO Bldg. 30030 Wright Patterson AFB	1995	2,300
Renovation of Operations Space DAASC Bldg. 30207 Wright Patterson AFB	1995	2,900

A conjunctively funded maintenance and repair project was accomplished during FY 1995 to accommodate the Contract Field Team at Wright Patterson AFB. It provided office space for 24 Contract Field Team personnel who receive their support from DCMAO Dayton. These personnel were not included in the original decision to relocate the DCMAO, but they were moved to capture the efficiencies and savings associated with shared support services.

Family Housing Construction/Operations:

There was 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 payments.

Procurement Items:

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

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Electronics Supply Center (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:

DLA's environmental requirements at DESC for FY 1994-1999 were approximately \$8 million. These costs cover various cleanup projects such as coal storage areas, pest control shop, motor pool, radioactive vacuum tube burial site, and ground water monitoring wells. Any remaining environmental costs will be funded by Air Force under terms of the September 4, 1998 Amendment to the Memorandum of Agreement for the Management, Funding, and Transfer of Environmental Programs at Gentile Air Force Station (GAFS), Ohio dated January 20, 1997.

SAVINGS:

Military Construction:

Two projects scheduled for construction at DESC have been canceled as follows:

<u>Project Title</u>	<u>Fiscal Year</u>	<u>Amount (\$000)</u>
Fire and Security Station	1992	2,000
Install Gas-Fired Boilers	1994	6,000

Family Housing:

DESC saved about \$75 thousand over three years (FY 1997-1999) in operations costs due to closure of one general officer's quarters on base.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Electronics Supply Center (Cont'd)

Operation and Maintenance:

Savings were generated from the reduction of a total of 486 personnel by FY 1997. This was an additional 191 personnel savings over the COBRA estimate due to reduced Federal Supply Class (FSC) item management requirements. Nonlabor savings was attributable to reduced base operations support and real property maintenance.

Military Personnel:

Savings were generated from the elimination of 4 officer billets at DESC by FY 1997. Even though these were Military Service billets, as a Defense Working Capital Fund (DWCF) activity, DLA/DESC costs are reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC)
1993 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE PERSONNEL SUPPORT CENTER
LOCATION: PHILADELPHIA, PA

	FINANCIAL SUMMARY						
	<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	7,190	0	32,004	0	0	39,194
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	1,500	6,768	0	11,065	1,198	645	21,176
Operation and Maintenance	6,338	5,250	0	15,806	6,832	4,670	38,896
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	7,838	19,208	0	58,875	8,030	5,315	99,266
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction	4,650						4,650
Family Housing - Operations							0
Operation and Maintenance		511					511
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	4,650	511	0	0	0	0	5,161
<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	10,158	11,206	12,383	13,523	16,239	63,509
Military Personnel	0	0	0	0	0	88	88
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	0	105	124	143	162	253	
Military ES	0	0	0	0	0	1	
TOTAL SAVINGS	0	10,158	11,206	12,383	13,523	16,327	63,597
<u>NET IMPLEMENTATION COSTS:</u>							
Military Construction	4,650	7,190	0	32,004	0	0	43,844
Family Housing - Construction	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0
Environmental	1,500	6,768	0	11,065	1,198	645	21,176
Operation and Maintenance	6,338	(4,397)	(11,206)	3,423	(6,691)	(11,569)	(24,102)
Military Personnel	0	0	0	0	0	(88)	(88)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	12,488	9,561	(11,206)	46,492	(5,493)	(11,012)	40,830

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 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, and medical supplies. The Center separates its support into these three major functions. 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 are 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 at DSCP.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

Two projects were scheduled at the NAVICP to facilitate relocation of DPSC personnel and tenants. Due to the disestablishment of DISC in BRAC 95, the construction projects previously planned were revised to conform with the new ICP and tenant requirements. As a result, we revised our award dates and programmed amounts for the construction projects:

Exhibit BC-03

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION

DEFENSE LOGISTICS AGENCY

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

<u>Location/Project Title</u>	<u>Budgeted Year</u>	<u>Amount (\$000)</u>
Planning and Design	1994	4,650
Planning and Design	1995	501
Convert Facilities for DPSC and Tenants	1995	3,389
Convert Facilities for DPSC and Tenants	1997	32,004
Split funding for requirements	1995	3,300

No conjunctively funded construction projects are required.

Family Housing Construction/Operations:

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

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. The FY 1999 requirement was funded by reprogramming prior year money from already closed BRAC 93 activities. Additional caretaker and personnel for FY 2000-01 costs are included in the BRAC 95 account.

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DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Personnel Support Center (Cont'd)

Revenues from Land Sales:

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

Environmental:

Environmental requirements at DPSC are currently projected at approximately \$21 million for FY 1994-1999 BRAC and \$2 million for FY 2000-2001. Environmental projects include site sampling, removal of underground storage tanks, and cleanup of PCB and DDT. BRAC funded cleanups began in FY 1994.

Costs not included in this request are for remediation of petroleum contamination underlying DPSC. There are ongoing investigations concerning the origin, composition delineation of and the risk associated with the underground contamination pursuant to a consent order among DPSC, Sun Oil, and the Pennsylvania Department of Environmental Protection. Cleanup costs are uncertain at this time but preliminary estimates indicate that additional funds may be needed for cleanup.

SAVINGS:

Military Construction:

There were no scheduled projects which generate military construction savings.

Family Housing:

DPSC does not own any family housing units.

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DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Personnel Support Center (Cont'd)

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.

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BASE REALIGNMENT AND CLOSURE (BRAC)
1993 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE CLOTHING FACTORY
LOCATION: PHILADELPHIA, PA

	FINANCIAL SUMMARY						
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	TOTAL
ONE-TIME IMPLEMENTATION COSTS:							
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	110	0	0	0	0	0	110
Operation and Maintenance	3,157	170	0	177	0	0	3,504
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	3,267	170	0	177	0	0	3,614
FUNDED OUTSIDE OF THE ACCOUNT:							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	2,750	10,441	0	0	0	0	13,191
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	2,750	10,441	0	0	0	0	13,191
SAVINGS:							
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	8,948	24,416	24,975	25,813	26,451	27,155	137,758
Military Personnel	0	179	183	187	191	191	931
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	1,210	1,210	1,210	1,210	1,210	1,210	
Military ES	0	2	2	2	2	2	
TOTAL SAVINGS	8,948	24,595	25,158	26,000	26,642	27,346	138,689
NET IMPLEMENTATION COSTS:							
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	110	0	0	0	0	0	110
Operation and Maintenance	(3,041)	(13,805)	(24,975)	(25,636)	(26,451)	(27,155)	(121,063)
Military Personnel	0	(179)	(183)	(187)	(191)	(191)	(931)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	(2,931)	(13,984)	(25,158)	(25,823)	(26,642)	(27,346)	(121,884)

**FY 2003 BUDGET ESTIMATES
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DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Clothing Factory (DCF), DPSC, Philadelphia, Pennsylvania

CLOSURE/REALIGNMENT PACKAGE:

The mission of the Defense Clothing Factory was to manufacture military clothing and textile items, special-sized uniforms, and hand-embroidered flags. The Factory was located on the same base as the Defense Personnel Support Center (DPSC). Personnel supporting the flag mission were relocated to DPSC in August 1994 and existing commercial sources will be used to procure other clothing factory products.

The Defense Clothing Factory closed 30 September 1994.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this closure.

Family Housing Construction/Operations:

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

Operations and Maintenance:

Personnel costs included Voluntary Separation Incentive Pay (VSIP); Voluntary Early Retirement Authority (VERA); Severance Pay and Unemployment Compensation; minimal Permanent Change of Station (PCS) requirements; and lump-sum annual leave payments.

Nonlabor costs included transportation and freight; packing/disposal of material, equipment and files; utilities and deactivation of utilities systems; and closeout of orders.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Clothing Factory (DCF), (Cont'd)

Procurement Items:

There are no items funded from 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:

Environmental requirements in FY 1994 at the Clothing Factory included preparation of National Environmental Policy Act (NEPA) documentation to provide an environmental assessment of the potential effects of the closure.

SAVINGS:

Military Construction:

There were no projects to generate military construction savings.

Family Housing:

The Defense Clothing Factory had no family housing units.

Operation and Maintenance:

Savings are generated from the reduction of a total of 1,210 personnel by FY 1994, reduced base operations support, and real property maintenance, offset by procurement cost of buying clothing items from commercial sources at lower prices.

Military Personnel:

Savings are generated from the elimination of 2 officer billets at DCF by FY 1994. Even though these are Military Service billets, as a Defense Working Capital Fund (DWCF) activity, DLA/DCF costs are reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC)
1993 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE DEPOT OAKLAND, CA
LOCATION: OAKLAND, CA

FINANCIAL SUMMARY

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	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	5,219	9,258	0	1,769	0	0	16,246
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	5,219	9,258	0	1,769	0	0	16,246
<u>FUNDED OUTSIDE OF THE ACCOUNT:</u>							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	0	6,809	0	0	0		6,809
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	0	6,809	0	0	0	0	6,809
<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	471	14,426	17,802	18,137	18,412	69,248
Military Personnel	0	0	88	88	88	88	352
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	0	13	200	375	375	375	
Military ES	0	0	1	1	1	2	
TOTAL SAVINGS	0	471	14,514	17,890	18,225	18,500	69,600
<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	5,219	15,596	(14,426)	(16,033)	(18,137)	(18,412)	(46,193)
Military Personnel	0	0	(88)	(88)	(88)	(88)	(352)
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	5,219	15,596	(14,514)	(16,121)	(18,225)	(18,500)	(46,545)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

AGENCY: Defense Distribution Depot Oakland (DDOC), Oakland, CA

CLOSURE/REALIGNMENT PACKAGE:

The mission of the Defense Distribution Depot Oakland (DDOC) was to receive, store, and issue commodities (except bulk fuel) managed by the DoD Supply Centers. DDOC was a tenant of the Fleet Industrial Supply Center (FISC), Oakland.

There were also two facilities located at Mare Island and Alameda that were extensions of Oakland proper.

DDOC was disestablished June 1995, accelerating closure by two years. (Mare Island closed second quarter, FY 1996. Alameda closed second quarter, FY 1997.) Its primary functions relocated to the Defense Distribution Depots at San Joaquin, CA; and San Diego, CA. Slow-moving or inactive materiel remaining after closure was relocated to other available storage sites within the DoD Distribution System.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no projects associated with this relocation.

Family Housing Construction/Operations:

There was 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 payments.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION

DEFENSE LOGISTICS AGENCY

AGENCY: Defense Distribution Depot Oakland (Cont'd)

Operations and Maintenance: (Cont'd)

Nonlabor costs included movement of materiel, transportation and freight, and disassembly/reassembly of equipment.

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 were realized.

Environmental:

As a tenant of the Fleet Industrial Supply Center, Oakland, DDOC had no environmental cleanup costs.

SAVINGS:

Military Construction:

There were no projects scheduled to generate military construction savings.

Family Housing:

DDOC did not have any family housing units to generate savings.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION

DEFENSE LOGISTICS AGENCY

AGENCY: Defense Distribution Depot Oakland (Cont'd)

Operation and Maintenance:

Savings were generated from the reduction of a total of 375 personnel by FY 1996, reduced base operations support, and real property maintenance.

Military Personnel:

Savings are generated from the elimination of 2 officer billets at DDOC by FY 1996. Even though this is a Military Service billet, as a Defense Working Capital (DWCF) activity, DLA/DDOC costs are reduced by the amount of Military Personnel costs reduced from our DWCF rates.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC)
1993 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE CONTRACT MANAGEMENT DISTRICTS - DDM MidAtl & DDM Nth Ctrl

LOCATION: PHILADELPHIA, PA AND CHICAGO, IL

	FINANCIAL SUMMARY						
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	TOTAL
ONE-TIME IMPLEMENTATION COSTS:							
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	140	0	0	0	0	0	140
Operation and Maintenance	4,586	72	0	0	0	0	4,658
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	4,726	72	0	0	0	0	4,798
FUNDED OUTSIDE OF THE ACCOUNT:							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	3,700	450	0	0	0		4,150
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	3,700	450	0	0	0	0	4,150
SAVINGS:							
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	9,921	27,231	27,217	27,318	27,336	27,336	146,359
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	509	509	509	509	509	509	
Military ES	0	0	0	0	0	0	
TOTAL SAVINGS	9,921	27,231	27,217	27,318	27,336	27,336	146,359
NET IMPLEMENTATION COSTS:							
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	140	0	0	0	0	0	140
Operation and Maintenance	(1,635)	(26,709)	(27,217)	(27,318)	(27,336)	(27,336)	(137,551)
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	(1,495)	(26,709)	(27,217)	(27,318)	(27,336)	(27,336)	(137,411)

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management Districts - Mid-Atlantic, Philadelphia, Pennsylvania (DCMDM) and North Central, Chicago, Illinois (DCMDC)

CLOSURE/REALIGNMENT PACKAGE:

The mission of the Defense Contract Management Command (DCMC) is to provide contract management services in support of DoD and other government agency buying activities. The five Districts under DCMC were all similar in missions, organizations, personnel skills, and common automated management systems.

Defense Contract Management Districts - Mid-Atlantic, Philadelphia, Pennsylvania and North Central, Chicago, Illinois were disestablished on 3 July 1994. Their primary missions have been realigned to DCMD Northeast, Boston, Massachusetts; DCMD South, Marietta, Georgia; and DCMD West, El Segundo, California.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

There were no military construction projects required for these disestablishments/realignments.

Family Housing Construction/Operations:

There are no family housing construction or operations requirements associated with these base closure actions.

Operations 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; Permanent Change of Station (PCS) requirements; and lump sum annual leave payments.

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management Districts - Mid-Atlantic and North Central (Cont'd)

Operations and Maintenance (Cont'd)

Nonlabor costs included ADP requirements to consolidate systems from the disestablished Districts to the receiving districts.

Procurement Items:

There were 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:

The only environmental requirements at the Districts were for preparation of National Environmental Policy Act (NEPA) documentation to provide an environmental assessment of the effect of the closure.

SAVINGS:

Military Construction:

There were no scheduled projects which generate military construction savings.

Family Housing:

There were no family housing units at the Districts to generate savings.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management Districts - Mid-Atlantic and North Central, (Cont'd)

Operations and Maintenance:

Savings are generated from the reduction of a total of 509 personnel by FY 1994 (full year savings not reflected until FY 1995), base operations support, and real property maintenance.

Military Personnel:

No savings are generated from the elimination of military billets at the Districts since, as an Operation and Maintenance funded activity, these costs are borne fully by the Military Services.

FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE (BRAC)
1993 COMMISSION
(\$ IN THOUSANDS)

ACTIVITY: DEFENSE CONTRACT MANAGEMENT DISTRICT WEST
LOCATION: EL SEGUNDO CA

	FINANCIAL SUMMARY						
	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	TOTAL
ONE-TIME IMPLEMENTATION COSTS:							
Military Construction	0	0	0	5,646	0	0	5,646
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	0	0	3,326	0	0	3,326
Military Personnel - PCS	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
TOTAL ONE-TIME COSTS	0	0	0	8,972	0	0	8,972
FUNDED OUTSIDE OF THE ACCOUNT:							
Military Construction							0
Family Housing - Operations							0
Operation and Maintenance	500	0	0	0	0		500
Other							0
Homeowners Assistance Program							0
TOTAL OUTSIDE OF THE ACCOUNT	500	0	0	0	0	0	500
SAVINGS:							
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	0	2,748	2,748
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
Civilian ES	0	0	0	0	0	0	
Military ES	0	0	0	0	0	0	
TOTAL SAVINGS	0	0	0	0	0	2,748	2,748
NET IMPLEMENTATION COSTS:							
Military Construction	0	0	0	5,646	0	0	5,646
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	500	0	0	3,326	0	(2,748)	1,078
Military Personnel	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Homeowners Assistance Program	0	0	0	0	0	0	0
NET IMPLEMENTATION COSTS	500	0	0	8,972	0	(2,748)	6,724

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

ACTIVITY: Defense Contract Management District West, El Segundo, California (DCMDW)

CLOSURE/REALIGNMENT PACKAGE:

The mission of the Defense Contract Management Command (DCMC) is to provide contract management services in support of DoD and other government agency buying activities. The five Districts under DCMC were all similar in missions, organizations, personnel skills, and common automated management systems.

The Defense Contract Management District West, El Segundo, California (DCMDW) was redirected by BRAC 95. In lieu of relocating to the Long Beach Naval Shipyard, Long Beach, California as recommended by the BRAC 93 Commission, the BRAC 95 recommendation was to (1) relocate to Government property in the Los Angeles/Long Beach area; (2) obtain space from exchange of land, or (3) purchase an office building, whichever was the most cost-effective for DoD.

DCMDW relocated in February 1999 to a newly purchased building.

ONE-TIME IMPLEMENTATION COSTS:

Military Construction:

A building purchase and renovation project was found more economical than new construction. Accordingly, the project and associated planning and design costs follow:

<u>Location/Project Title</u>	<u>Year</u>	<u>Budgeted Amount</u> <u>(\$000)</u>
Planning and Design	1997	446
Administrative Building -DCMDW	1997	5,200

Family Housing Construction/Operations:

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

**FY 2003 BUDGET ESTIMATES
BASE REALIGNMENT AND CLOSURE
1993 COMMISSION**

DEFENSE LOGISTICS AGENCY

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

Operations and Maintenance:

Personnel costs consist solely of minimal Permanent Change of Station (PCS) requirements.

Nonlabor costs include transportation and freight, communications, and systems furniture.

Procurement Items:

There are no Procurement requirements at DCMDW.

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 at DCMDW.

SAVINGS:

Military Construction:

There were no scheduled projects to generate savings.

Family Housing:

There is no family housing at the Districts to generate savings.

Operation and Maintenance:

Savings are from reduced leasing costs.

Military Personnel:

There are no savings of military billets at DCMDW.