DCN 1559

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Starting Year : 1996
Final Year : 1997
ROI Year : 2002 (5 Years)

NPV in 2015($K): -69,098
1-Time Cost($K): 30,552

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	19,188	0	0	0	0	0	19,188	0
Person	0	-2,044	-6,366	-6,366	-6,366	-6,366	-27,509	-6,366
Overhd	147	232	-752	-752	-752	-752	-2,627	-752
Moving	0	9,328	0	0	0	0	9,328	0
Missio	0	0	0	0	0	0	0	0
Other	210	431	0	0	0	0	641	0
TOTAL	19,545	7,947	-7,118	-7,118	-7,118	-7,118	-979	-7,118

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	4	0	0	0	0	4
Enl	0	0	0	0	0	0	0
Civ	0	120	0	0	0	0	120
TOT	0	124	0	0	0	0	124
POSITIONS REALIGNED							
Off	0	7	0	0	0	0	7
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	478	0	0	0	0	478
TOT	0	485	0	0	0	0	485

Summary:

023

Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	19,188,383	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		19,188,383
Personnel		
Civilian RIF	713,611	
Civilian Early Retirement	274,466	
Civilian New Hires	0	
Eliminated Military PCS	18,108	
Unemployment	112,752	
Total - Personnel		1,118,937
Overhead		
Program Planning Support	257,034	
Mothball / Shutdown	12,500	
Total - Overhead		269,534
Moving		
Civilian Moving	8,175,316	
Civilian PPS	1,036,800	
Military Moving	37,474	
Freight	84,885	
One-Time Moving Costs	0	
Total - Moving		9,334,475
Other		
HAP / RSE	430,974	
Environmental Mitigation Costs	0	
One-Time Unique Costs	210,000	
Total - Other		640,974
Total One-Time Costs		30,552,304
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	6,317	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		6,317
Total Net One-Time Costs		30,545,987

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC SOUTHDIV, SC
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	19,188,383	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		19,188,383
Personnel		
Civilian RIF	713,611	
Civilian Early Retirement	274,466	
Civilian New Hires	0	
Eliminated Military PCS	18,108	
Unemployment	112,752	
Total - Personnel		1,118,937
Overhead		
Program Planning Support	257,034	
Mothball / Shutdown	12,500	
Total - Overhead		269,534
Moving		
Civilian Moving	8,175,316	
Civilian PPS	1,036,800	
Military Moving	37,474	
Freight	84,885	
One-Time Moving Costs	0	
Total - Moving		9,334,475
Other		
HAP / RSE	430,974	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		430,974
Total One-Time Costs		30,342,304
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	6,317	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		6,317
Total Net One-Time Costs		30,335,987

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSTA NORFOLK, VA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	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	210,000	
Total - Other		210,000
Total One-Time Costs		210,000
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		210,000

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Department : NAVY
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Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAVFAC SOUTHDIV	19,188	0	0	0	19,188
NAVSTA NORFOLK	0	0	0	0	0
Totals:	19,188	0	0	0	19,188

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NAVFAC SOUTHDIV, SC

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
ADMINISTRATIVE SPACE	ADMIN	0	0	85,050	14,538	14,538
PARKING STRUCTURE	OTHER	0	n/a	0	n/a	3,150
FIBER OPTIC NETWORK	OTHER	0	n/a	0	n/a	1,500

Total Construction Cost:	19,188
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	19,188

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: NAVFAC SOUTHDIV, SC

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
14	0	0	598

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-3	0	0	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-3	0	0	0	0	0	-3

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
11	0	0	598

PERSONNEL REALIGNMENTS:
To Base: NAVSTA NORFOLK, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	7	0	0	0	0	7
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	478	0	0	0	0	478
TOTAL	0	485	0	0	0	0	485

TOTAL PERSONNEL REALIGNMENTS (Out of NAVFAC SOUTHDIV, SC):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	7	0	0	0	0	7
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	478	0	0	0	0	478
TOTAL	0	485	0	0	0	0	485

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-4	0	0	0	0	-4
Enlisted	0	0	0	0	0	0	0
Civilians	0	-120	0	0	0	0	-120
TOTAL	0	-124	0	0	0	0	-124

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: NAVSTA NORFOLK, VA

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

Officers	Enlisted	Students	Civilians
3,598	51,054	0	2,177

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL REALIGNMENTS:
From Base: NAVFAC SOUTHDIV, SC

	1996	1997	1998	1999	2000	2001	Total
Officers	0	7	0	0	0	0	7
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	478	0	0	0	0	478
TOTAL	0	485	0	0	0	0	485

TOTAL PERSONNEL REALIGNMENTS (Into NAVSTA NORFOLK, VA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	7	0	0	0	0	7
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	478	0	0	0	0	478
TOTAL	0	485	0	0	0	0	485

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
3,605	51,054	0	2,655

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	478	0	0	0	0	478
Early Retirement*	10.00%	0	48	0	0	0	0	48
Regular Retirement*	5.00%	0	24	0	0	0	0	24
Civilian Turnover*	15.00%	0	72	0	0	0	0	72
Civs Not Moving (RIFs)*+		0	29	0	0	0	0	29
Civilians Moving (the remainder)		0	305	0	0	0	0	305
Civilian Positions Available		0	173	0	0	0	0	173
CIVILIAN POSITIONS ELIMINATED		0	120	0	0	0	0	120
Early Retirement	10.00%	0	12	0	0	0	0	12
Regular Retirement	5.00%	0	6	0	0	0	0	6
Civilian Turnover	15.00%	0	18	0	0	0	0	18
Civs Not Moving (RIFs)*+		0	7	0	0	0	0	7
Priority Placement#	60.00%	0	72	0	0	0	0	72
Civilians Available to Move		0	5	0	0	0	0	5
Civilians Moving		0	5	0	0	0	0	5
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	478	0	0	0	0	478
Civilians Moving		0	310	0	0	0	0	310
New Civilians Hired		0	168	0	0	0	0	168
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	60	0	0	0	0	60
TOTAL CIVILIAN RIFS		0	36	0	0	0	0	36
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	72	0	0	0	0	72
TOTAL CIVILIAN NEW HIRES		0	168	0	0	0	0	168

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

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

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

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC SOUTHDIV, SC	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	478	0	0	0	0	478
Early Retirement*	10.00%	0	48	0	0	0	0	48
Regular Retirement*	5.00%	0	24	0	0	0	0	24
Civilian Turnover*	15.00%	0	72	0	0	0	0	72
Civs Not Moving (RIFs)*	6.00%	0	29	0	0	0	0	29
Civilians Moving (the remainder)		0	305	0	0	0	0	305
Civilian Positions Available		0	173	0	0	0	0	173
CIVILIAN POSITIONS ELIMINATED		0	120	0	0	0	0	120
Early Retirement	10.00%	0	12	0	0	0	0	12
Regular Retirement	5.00%	0	6	0	0	0	0	6
Civilian Turnover	15.00%	0	18	0	0	0	0	18
Civs Not Moving (RIFs)*	6.00%	0	7	0	0	0	0	7
Priority Placement#	60.00%	0	72	0	0	0	0	72
Civilians Available to Move		0	5	0	0	0	0	5
Civilians Moving		0	5	0	0	0	0	5
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	60	0	0	0	0	60
TOTAL CIVILIAN RIFS		0	36	0	0	0	0	36
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	72	0	0	0	0	72
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSTA NORFOLK, VA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	478	0	0	0	0	478
Civilians Moving		0	310	0	0	0	0	310
New Civilians Hired		0	168	0	0	0	0	168
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	168	0	0	0	0	168

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

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

Department : NAVY
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Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	19,188	0	0	0	0	0	19,188
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	714	0	0	0	0	714
Civ Retire	0	274	0	0	0	0	274
CIV MOVING							
Per Diem	0	1,006	0	0	0	0	1,006
POV Miles	0	23	0	0	0	0	23
Home Purch	0	2,882	0	0	0	0	2,882
HHG	0	2,035	0	0	0	0	2,035
Misc	0	217	0	0	0	0	217
House Hunt	0	669	0	0	0	0	669
PPS	0	1,037	0	0	0	0	1,037
RITA	0	1,343	0	0	0	0	1,343
FREIGHT							
Packing	0	79	0	0	0	0	79
Freight	0	5	0	0	0	0	5
Vehicles	0	0	0	0	0	0	0
Driving	0	1	0	0	0	0	1
Unemployment	0	113	0	0	0	0	113
OTHER							
Program Plan	147	110	0	0	0	0	257
Shutdown	0	12	0	0	0	0	12
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	1	0	0	0	0	1
POV Miles	0	0	0	0	0	0	0
HHG	0	31	0	0	0	0	31
Misc	0	5	0	0	0	0	5
OTHER							
Elim PCS	0	18	0	0	0	0	18
OTHER							
HAP / RSE	0	431	0	0	0	0	431
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	210	0	0	0	0	0	210
TOTAL ONE-TIME	19,545	11,007	0	0	0	0	30,552

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
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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	301	301	301	301	301	1,507	301
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	53	53	53	53	53	265	53
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	137	137	137	137	548	137
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	354	491	491	491	491	2,319	491
TOTAL COST	19,545	11,361	491	491	491	491	32,872	491

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	6	0	0	0	0	6
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	6	0	0	0	0	6

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	22	-291	-291	-291	-291	-1,141	-291
BOS	0	170	1,469	1,469	1,469	1,469	6,045	1,469
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	3,050	6,099	6,099	6,099	6,099	27,446	6,099
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	153	307	307	307	307	1,382	307
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	13	13	13	13	13	64	13
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	12	12	12	12	48	12
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	3,408	7,609	7,609	7,609	7,609	33,844	7,609
TOTAL SAVINGS	0	3,414	7,609	7,609	7,609	7,609	33,851	7,609

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	19,188	0	0	0	0	0	19,188
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	988	0	0	0	0	988
Civ Moving	0	9,297	0	0	0	0	9,297
Other	147	235	0	0	0	0	382
MIL PERSONNEL							
Mil Moving	0	49	0	0	0	0	49
OTHER							
HAP / RSE	0	431	0	0	0	0	431
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	210	0	0	0	0	0	210
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	19,545	11,001	0	0	0	0	30,546

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	-22	291	291	291	291	1,141	291
BOS	0	131	-1,167	-1,167	-1,167	-1,167	-4,538	-1,167
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-3,050	-6,099	-6,099	-6,099	-6,099	-27,446	-6,099
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-153	-307	-307	-307	-307	-1,382	-307
House Allow	0	40	40	40	40	40	200	40
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	125	125	125	125	500	125
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-3,053	-7,118	-7,118	-7,118	-7,118	-31,525	-7,118
TOTAL NET COST	19,545	7,947	-7,118	-7,118	-7,118	-7,118	-979	-7,118

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVFAC SOUTHDIV, SC

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	19,188	0	0	0	0	0	19,188
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	714	0	0	0	0	714
Civ Retire	0	274	0	0	0	0	274
CIV MOVING							
Per Diem	0	1,006	0	0	0	0	1,006
POV Miles	0	23	0	0	0	0	23
Home Purch	0	2,882	0	0	0	0	2,882
HHG	0	2,035	0	0	0	0	2,035
Misc	0	217	0	0	0	0	217
House Hunt	0	669	0	0	0	0	669
PPS	0	1,037	0	0	0	0	1,037
RITA	0	1,343	0	0	0	0	1,343
FREIGHT							
Packing	0	79	0	0	0	0	79
Freight	0	5	0	0	0	0	5
Vehicles	0	0	0	0	0	0	0
Driving	0	1	0	0	0	0	1
Unemployment	0	113	0	0	0	0	113
OTHER							
Program Plan	147	110	0	0	0	0	257
Shutdown	0	12	0	0	0	0	12
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	1	0	0	0	0	1
POV Miles	0	0	0	0	0	0	0
HHG	0	31	0	0	0	0	31
Misc	0	5	0	0	0	0	5
OTHER							
Elim PCS	0	18	0	0	0	0	18
OTHER							
HAP / RSE	0	431	0	0	0	0	431
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	19,335	11,007	0	0	0	0	30,342

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVFAC SOUTHDIV, SC

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	19,335	11,007	0	0	0	0	30,342	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	6	0	0	0	0	6
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	6	0	0	0	0	6

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	22	-291	-291	-291	-291	-1,141	-291
BOS	0	170	1,469	1,469	1,469	1,469	6,045	1,469
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	3,050	6,099	6,099	6,099	6,099	27,446	6,099
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	153	307	307	307	307	1,382	307
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	13	13	13	13	13	64	13
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	3,408	7,597	7,597	7,597	7,597	33,796	7,597
TOTAL SAVINGS	0	3,414	7,597	7,597	7,597	7,597	33,803	7,597

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC SOUTHDIV, SC

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	19,188	0	0	0	0	0	19,188
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	988	0	0	0	0	988
Civ Moving	0	9,297	0	0	0	0	9,297
Other	147	235	0	0	0	0	382
MIL PERSONNEL							
Mil Moving	0	49	0	0	0	0	49
OTHER							
HAP / RSE	0	431	0	0	0	0	431
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	19,335	11,001	0	0	0	0	30,336

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	-22	291	291	291	291	1,141	291
BOS	0	-170	-1,469	-1,469	-1,469	-1,469	-6,045	-1,469
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-3,050	-6,099	-6,099	-6,099	-6,099	-27,446	-6,099
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-153	-307	-307	-307	-307	-1,382	-307
House Allow	0	-13	-13	-13	-13	-13	-64	-13
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	-3,408	-7,597	-7,597	-7,597	-7,597	-33,796	-7,597
TOTAL NET COST	19,335	7,593	-7,597	-7,597	-7,597	-7,597	-3,460	-7,597

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSTA NORFOLK, VA

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	210	0	0	0	0	0	210
TOTAL ONE-TIME	210	0	0	0	0	0	210

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSTA NORFOLK, VA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	301	301	301	301	301	1,507	301
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	53	53	53	53	53	265	53
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	137	137	137	137	548	137
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	301	438	438	438	438	2,319	491
TOTAL COSTS	210	354	491	491	491	491	2,529	491

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	12	12	12	12	48	12
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	12	12	12	12	48	12
TOTAL SAVINGS	0	0	12	12	12	12	48	12

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSTA NORFOLK, VA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	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	210	0	0	0	0	0	210
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	210	0	0	0	0	0	210

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	301	301	301	301	301	1,507	301
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	53	53	53	53	53	265	53
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	125	125	125	125	500	125
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	354	479	479	479	479	2,271	479
TOTAL NET COST	210	354	479	479	479	479	2,481	479

INPUT DATA REPORT (COBRA v5.08)
Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
NAVFAC SOUTHDIV, SC	Closes in FY 1997
NAVSTA NORFOLK, VA	Realignment

Summary:

096

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NAVFAC SOUTHDIV, SC	NAVSTA NORFOLK, VA	421 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAVFAC SOUTHDIV, SC to NAVSTA NORFOLK, VA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	7	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	478	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	6	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	7	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVFAC SOUTHDIV, SC

Total Officer Employees:	14	RPMA Non-Payroll ($K/Year):	46
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	1,476
Total Civilian Employees:	598	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	27.0%	Family Housing ($K/Year):	8
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.85
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	10	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	82	Activity Code:	62467
Enlisted VHA ($/Month):	42		
Per Diem Rate ($/Day):	89	Homeowner Assistance Program:	Yes
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSTA NORFOLK, VA

Total Officer Employees:	3,598	RPMA Non-Payroll ($K/Year):	21,710
Total Enlisted Employees:	51,054	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	65,518
Total Civilian Employees:	2,177	BOS Payroll ($K/Year):	69,599
Mil Families Living On Base:	10.0%	Family Housing ($K/Year):	468
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.92
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	2,788	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	222	Activity Code:	62688
Enlisted VHA ($/Month):	138		
Per Diem Rate ($/Day):	104	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAVFAC SOUTHDIV, SC

	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):	10	Perc Family Housing ShutDown:				0.0%

Name: NAVSTA NORFOLK, VA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	210	0	0	0	0	0
1-Time Unique Save ($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	137	137	137	137
Misc Recurring Save($K):	0	0	12	12	12	12
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAVFAC SOUTHDIV, SC

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-3	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	-4	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	-120	0	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAVFAC SOUTHDIV, SC

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
ADMINISTRATIVE SPACE	ADMIN	85,050	0	0
PARKING STRUCTURE	OTHER	0	0	3,150
FIBER OPTIC NETWORK	OTHER	0	0	1,500

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	76,781.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,925.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	33,178.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	50,827.00	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:	0.00%
SF File Desc:	NAVY O&M,N BRAC95	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	75.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	0.00%
(Indices are used as exponents)		MilCon Design Rate:	9.00%
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:	39.00%
Avg Bachelor Quarters(SF):	294.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

Department : NAVY
Option Package : 2c) CLOSE SDIV-REV
Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	61	Optional Category A	( )	0
Waterfront	(LF)	10,350	Optional Category B	( )	0
Air Operations	(SF)	122	Optional Category C	( )	0
Operational	(SF)	111	Optional Category D	( )	0
Administrative	(SF)	123	Optional Category E	( )	0
School Buildings	(SF)	108	Optional Category F	( )	0
Maintenance Shops	(SF)	102	Optional Category G	( )	0
Bachelor Quarters	(SF)	96	Optional Category H	( )	0
Family Quarters	(EA)	78,750	Optional Category I	( )	0
Covered Storage	(SF)	94	Optional Category J	( )	0
Dining Facilities	(SF)	165	Optional Category K	( )	0
Recreation Facilities	(SF)	120	Optional Category L	( )	0
Communications Facil	(SF)	165	Optional Category M	( )	0
Shipyard Maintenance	(SF)	129	Optional Category N	( )	0
RDT & E Facilities	(SF)	160	Optional Category O	( )	0
POL Storage	(BL)	12	Optional Category P	( )	0
Ammunition Storage	(SF)	160	Optional Category Q	( )	0
Medical Facilities	(SF)	168	Optional Category R	( )	0
Environmental	( )	0			

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

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

NPV in 2015($K): -51,864
1-Time Cost($K): 5,508

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	64	45	-1,555	-3,684	-3,684	-8,812	-3,684
Overhd	62	325	150	82	-1,071	-1,071	-1,523	-1,071
Moving	0	883	892	2,518	0	0	4,293	0
Missio	0	0	0	0	0	0	0	0
Other	5	218	17	26	0	0	266	0
TOTAL	67	1,489	1,105	1,071	-4,755	-4,755	-5,777	-4,755

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	4	0	0	4
Enl	0	0	0	0	0	0	0
Civ	0	0	0	66	0	0	66
TOT	0	0	0	70	0	0	70
POSITIONS REALIGNED							
Off	0	0	2	5	0	0	7
Enl	0	0	0	19	0	0	19
Stu	0	0	0	0	0	0	0
Civ	0	40	40	91	0	0	171
TOT	0	40	42	115	0	0	197

Summary:

Close WDIV, transfer SWDIV. ROICC offices stay in place.

SCENARIO 020/023

Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

(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	257,693	
Civilian Early Retirement	109,786	
Civilian New Hires	0	
Eliminated Military PCS	18,108	
Unemployment	40,716	
Total - Personnel		426,303
Overhead		
Program Planning Support	170,226	
Mothball / Shutdown	348,750	
Total - Overhead		518,976
Moving		
Civilian Moving	3,662,500	
Civilian PPS	576,000	
Military Moving	21,734	
Freight	36,408	
One-Time Moving Costs	0	
Total - Moving		4,296,643
Other		
HAP / RSE	0	
Environmental Mitigation Costs	5,000	
One-Time Unique Costs	261,000	
Total - Other		266,000
Total One-Time Costs		5,507,922
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	3,609	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		3,609
Total Net One-Time Costs		5,504,313

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC WESTDIV, 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	257,693	
Civilian Early Retirement	109,786	
Civilian New Hires	0	
Eliminated Military PCS	18,108	
Unemployment	40,716	
Total - Personnel		426,303
Overhead		
Program Planning Support	170,226	
Mothball / Shutdown	348,750	
Total - Overhead		518,976
Moving		
Civilian Moving	3,662,500	
Civilian PPS	576,000	
Military Moving	21,734	
Freight	36,408	
One-Time Moving Costs	0	
Total - Moving		4,296,643
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		5,241,922
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	3,609	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		3,609
Total Net One-Time Costs		5,238,313

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC SOUTHWESTDIV, 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	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	5,000	
One-Time Unique Costs	261,000	
Total - Other		266,000
Total One-Time Costs		266,000
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		266,000

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: SFBA LEASED SPACE, 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	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

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: WASHINGTON DC, DC
(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

Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NMCRC SAN BRUNO, 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	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

Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAVFAC WESTDIV	0	0	0	0	0
NAVFAC SOUTHWESTDIV	0	0	0	0	0
SFBA LEASED SPACE	0	0	0	0	0
WASHINGTON DC	0	0	0	0	0
NMCRC SAN BRUNO	0	0	0	0	0
Totals:	0	0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: NAVFAC WESTDIV, CA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
12	19	0	358

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-1	0	0	0	0	0	-1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-121	0	0	0	0	0	-121
TOTAL	-122	0	0	0	0	0	-122

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
11	19	0	237

PERSONNEL REALIGNMENTS:

To Base: NAVFAC SOUTHWESTDIV, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	2	0	0	4
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	40	40	79	0	0	159
TOTAL	0	40	42	81	0	0	163

To Base: SFBA LEASED SPACE, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	12	0	0	12
Students	0	0	0	0	0	0	0
Civilians	0	0	0	6	0	0	6
TOTAL	0	0	0	20	0	0	20

To Base: WASHINGTON DC, DC

	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	6	0	0	6
TOTAL	0	0	0	6	0	0	6

To Base: NMCRC SAN BRUNO, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	7	0	0	7
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	8	0	0	8

TOTAL PERSONNEL REALIGNMENTS (Out of NAVFAC WESTDIV, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	5	0	0	7
Enlisted	0	0	0	19	0	0	19
Students	0	0	0	0	0	0	0
Civilians	0	40	40	91	0	0	171
TOTAL	0	40	42	115	0	0	197

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	-4	0	0	-4
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	-66	0	0	-66
TOTAL	0	0	0	-70	0	0	-70

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: NAVFAC SOUTHWESTDIV, CA

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

Officers	Enlisted	Students	Civilians
25	4	0	961

PERSONNEL REALIGNMENTS:
From Base: NAVFAC WESTDIV, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	2	0	0	4
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	40	40	79	0	0	159
TOTAL	0	40	42	81	0	0	163

TOTAL PERSONNEL REALIGNMENTS (Into NAVFAC SOUTHWESTDIV, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	2	0	0	4
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	40	40	79	0	0	159
TOTAL	0	40	42	81	0	0	163

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
29	4	0	1,120

PERSONNEL SUMMARY FOR: SFBA LEASED SPACE, CA

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

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL REALIGNMENTS:
From Base: NAVFAC WESTDIV, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	12	0	0	12
Students	0	0	0	0	0	0	0
Civilians	0	0	0	6	0	0	6
TOTAL	0	0	0	20	0	0	20

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

TOTAL PERSONNEL REALIGNMENTS (Into SFBA LEASED SPACE, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	12	0	0	12
Students	0	0	0	0	0	0	0
Civilians	0	0	0	6	0	0	6
TOTAL	0	0	0	20	0	0	20

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
2	12	0	6

PERSONNEL SUMMARY FOR: WASHINGTON DC, DC

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

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL REALIGNMENTS:
From Base: NAVFAC WESTDIV, 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	6	0	0	6
TOTAL	0	0	0	6	0	0	6

TOTAL PERSONNEL REALIGNMENTS (Into WASHINGTON DC, DC):

	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	6	0	0	6
TOTAL	0	0	0	6	0	0	6

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	6

PERSONNEL SUMMARY FOR: NMCRC SAN BRUNO, CA

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

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL REALIGNMENTS:
From Base: NAVFAC WESTDIV, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	7	0	0	7
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	8	0	0	8

Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

TOTAL PERSONNEL REALIGNMENTS (Into NMCRC SAN BRUNO, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	7	0	0	7
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	8	0	0	8

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1	7	0	0

Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	40	40	91	0	0	171
Early Retirement*	10.00%	0	4	4	9	0	0	17
Regular Retirement*	5.00%	0	2	2	4	0	0	8
Civilian Turnover*	15.00%	0	6	6	13	0	0	25
Civs Not Moving (RIFs)*+		0	2	2	5	0	0	9
Civilians Moving (the remainder)		0	26	26	60	0	0	112
Civilian Positions Available		0	14	14	31	0	0	59
CIVILIAN POSITIONS ELIMINATED		0	0	0	66	0	0	66
Early Retirement	10.00%	0	0	0	7	0	0	7
Regular Retirement	5.00%	0	0	0	3	0	0	3
Civilian Turnover	15.00%	0	0	0	10	0	0	10
Civs Not Moving (RIFs)*+		0	0	0	4	0	0	4
Priority Placement#	60.00%	0	0	0	40	0	0	40
Civilians Available to Move		0	0	0	2	0	0	2
Civilians Moving		0	0	0	2	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	40	40	91	0	0	171
Civilians Moving		0	26	26	62	0	0	114
New Civilians Hired		0	14	14	29	0	0	57
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	4	4	16	0	0	24
TOTAL CIVILIAN RIFS		0	2	2	9	0	0	13
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	40	0	0	40
TOTAL CIVILIAN NEW HIRES		0	14	14	29	0	0	57

* 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%

Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC WESTDIV, CA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	40	40	91	0	0	171
Early Retirement*	10.00%	0	4	4	9	0	0	17
Regular Retirement*	5.00%	0	2	2	4	0	0	8
Civilian Turnover*	15.00%	0	6	6	13	0	0	25
Civs Not Moving (RIFs)*	6.00%	0	2	2	5	0	0	9
Civilians Moving (the remainder)		0	26	26	60	0	0	112
Civilian Positions Available		0	14	14	31	0	0	59
CIVILIAN POSITIONS ELIMINATED		0	0	0	66	0	0	66
Early Retirement	10.00%	0	0	0	7	0	0	7
Regular Retirement	5.00%	0	0	0	3	0	0	3
Civilian Turnover	15.00%	0	0	0	10	0	0	10
Civs Not Moving (RIFs)*	6.00%	0	0	0	4	0	0	4
Priority Placement#	60.00%	0	0	0	40	0	0	40
Civilians Available to Move		0	0	0	2	0	0	2
Civilians Moving		0	0	0	2	0	0	2
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	4	4	16	0	0	24
TOTAL CIVILIAN RIFS		0	2	2	9	0	0	13
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	40	0	0	40
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVFAC SOUTHWESTDIV, 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	40	40	79	0	0	159
Civilians Moving		0	26	26	52	0	0	104
New Civilians Hired		0	14	14	27	0	0	55
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	14	14	27	0	0	55

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

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

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: SFBA LEASED SPACE, 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	6	0	0	6
Civilians Moving		0	0	0	6	0	0	6
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: WASHINGTON DC, DC	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)*	0.00%	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)*	0.00%	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	6	0	0	6
Civilians Moving		0	0	0	4	0	0	4
New Civilians Hired		0	0	0	2	0	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	2	0	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%

Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NMCRC SAN BRUNO, 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	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%

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

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 RIF	0	40	40	178	0	0	258
Civ Retire	0	18	18	73	0	0	110
CIV MOVING							
Per Diem	0	95	95	210	0	0	399
POV Miles	0	2	2	7	0	0	11
Home Purch	0	372	372	798	0	0	1,542
HHG	0	172	172	376	0	0	720
Misc	0	18	18	39	0	0	76
House Hunt	0	63	63	144	0	0	270
PPS	0	0	0	576	0	0	576
RITA	0	154	154	336	0	0	644
FREIGHT							
Packing	0	6	7	21	0	0	35
Freight	0	0	0	1	0	0	2
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	6	6	28	0	0	41
OTHER							
Program Plan	62	47	35	26	0	0	170
Shutdown	0	52	55	242	0	0	349
New Hire	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	1
POV Miles	0	0	0	0	0	0	0
HHG	0	0	9	9	0	0	18
Misc	0	0	1	1	0	0	3
OTHER							
Elim PCS	0	0	0	18	0	0	18
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	5	0	0	0	0	0	5
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	218	17	26	0	0	261
TOTAL ONE-TIME	67	1,264	1,065	3,112	0	0	5,508

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.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	4	9	17	17	17	66	17
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	12	24	24	24	85	24
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	353	465	1,006	1,006	1,006	3,836	1,006
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	357	486	1,048	1,048	1,048	3,987	1,048
TOTAL COST	67	1,621	1,551	4,159	1,048	1,048	9,495	1,048

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	2	2	0	0	4
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	2	2	0	0	4

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	1	2	3	3	9	3
O&M								
RPMA	0	91	281	821	1,310	1,310	3,813	1,310
BOS	0	0	52	227	622	622	1,525	622
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	1,677	3,354	3,354	8,386	3,354
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	153	307	307	768	307
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	31	46	46	46	170	46
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	40	80	159	159	159	597	159
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	132	445	3,087	5,802	5,802	15,268	5,802
TOTAL SAVINGS	0	132	446	3,088	5,802	5,802	15,272	5,802

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

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	58	58	251	0	0	367
Civ Moving	0	883	883	2,509	0	0	4,275
Other	62	105	96	296	0	0	560
MIL PERSONNEL							
Mil Moving	0	0	9	27	0	0	36
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	5	0	0	0	0	0	5
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	218	17	26	0	0	261
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	67	1,264	1,063	3,110	0	0	5,504

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-0	-1	-2	-3	-3	-9	-3
O&M								
RPMA	0	-91	-281	-821	-1,310	-1,310	-3,813	-1,310
BOS	0	4	-43	-210	-605	-605	-1,459	-605
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-1,677	-3,354	-3,354	-8,386	-3,354
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-153	-307	-307	-768	-307
House Allow	0	0	-19	-22	-22	-22	-85	-22
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	313	385	847	847	847	3,239	847
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	226	41	-2,039	-4,755	-4,755	-11,281	-4,755
TOTAL NET COST	67	1,489	1,105	1,071	-4,755	-4,755	-5,777	-4,755

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVFAC WESTDIV, 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	40	40	178	0	0	258
Civ Retire	0	18	18	73	0	0	110
CIV MOVING							
Per Diem	0	95	95	210	0	0	399
POV Miles	0	2	2	7	0	0	11
Home Purch	0	372	372	798	0	0	1,542
HHG	0	172	172	376	0	0	720
Misc	0	18	18	39	0	0	76
House Hunt	0	63	63	144	0	0	270
PPS	0	0	0	576	0	0	576
RITA	0	154	154	336	0	0	644
FREIGHT							
Packing	0	6	7	21	0	0	35
Freight	0	0	0	1	0	0	2
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	6	6	28	0	0	41
OTHER							
Program Plan	62	47	35	26	0	0	170
Shutdown	0	52	55	242	0	0	349
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	1
POV Miles	0	0	0	0	0	0	0
HHG	0	0	9	9	0	0	18
Misc	0	0	1	1	0	0	3
OTHER							
Elim PCS	0	0	0	18	0	0	18
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	62	1,046	1,048	3,086	0	0	5,242

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC WESTDIV, 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	93	93	93	279	93
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	93	93	93	279	93
TOTAL COSTS	62	1,046	1,048	3,179	93	93	5,521	93

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	2	2	0	0	4
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	2	2	0	0	4

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	1	2	3	3	9	3
O&M								
RPMA	0	91	281	821	1,310	1,310	3,813	1,310
BOS	0	0	52	227	622	622	1,525	622
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	1,677	3,354	3,354	8,386	3,354
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	153	307	307	768	307
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	31	46	46	46	170	46
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	40	80	159	159	159	597	159
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	132	445	3,087	5,802	5,802	15,268	5,802
TOTAL SAVINGS	0	132	446	3,088	5,802	5,802	15,272	5,802

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC WESTDIV, 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	58	58	251	0	0	367
Civ Moving	0	883	883	2,509	0	0	4,275
Other	62	105	96	296	0	0	560
MIL PERSONNEL							
Mil Moving	0	0	9	27	0	0	36
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	62	1,046	1,046	3,084	0	0	5,238

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-0	-1	-2	-3	-3	-9	-3
O&M								
RPMA	0	-91	-281	-821	-1,310	-1,310	-3,813	-1,310
BOS	0	0	-52	-227	-622	-622	-1,525	-622
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	-1,677	-3,354	-3,354	-8,386	-3,354
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-153	-307	-307	-768	-307
House Allow	0	0	-31	-46	-46	-46	-170	-46
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	-40	-80	-66	-66	-66	-318	-66
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-132	-445	-2,994	-5,709	-5,709	-14,989	-5,709
TOTAL NET COST	62	914	602	90	-5,709	-5,709	-9,751	-5,709

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVFAC SOUTHWESTDIV, 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	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	5	0	0	0	0	0	5
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	218	17	26	0	0	261
TOTAL ONE-TIME	5	218	17	26	0	0	266

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVFAC SOUTHWESTDIV, 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	4	9	17	17	17	66	17
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	12	24	24	24	85	24
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	353	465	913	913	913	3,557	913
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	357	474	930	930	930	3,708	955
TOTAL COSTS	5	575	503	981	955	955	3,974	955

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
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVFAC SOUTHWESTDIV, 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	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	5	0	0	0	0	0	5
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	218	17	26	0	0	261
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	5	218	17	26	0	0	266

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	4	9	17	17	17	66	17
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	12	24	24	24	85	24
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	353	465	913	913	913	3,557	913
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	357	486	955	955	955	3,708	955
TOTAL NET COST	5	575	503	981	955	955	3,974	955

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: SFBA LEASED SPACE, 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	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 : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: SFBA LEASED SPACE, 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	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
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: SFBA LEASED SPACE, 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	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

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: WASHINGTON DC, DC

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 : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: WASHINGTON DC, DC

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
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: WASHINGTON DC, DC

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

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NMCRC SAN BRUNO, 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	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 : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: NMCRC SAN BRUNO, 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	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
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NMCRC SAN BRUNO, 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	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

INPUT DATA REPORT (COBRA v5.08)
Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
NAVFAC WESTDIV, CA	Closes in FY 1999
NAVFAC SOUTHWESTDIV, CA	Realignment
SFBA LEASED SPACE, CA	Realignment
WASHINGTON DC, DC	Realignment
NMCRC SAN BRUNO, CA	Realignment

Summary:

Close WDIV, transfer SWDIV. ROICC offices stay in place.

SCENARIO 020

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NAVFAC WESTDIV, CA	NAVFAC SOUTHWESTDIV, CA	491 mi
NAVFAC WESTDIV, CA	SFBA LEASED SPACE, CA	30 mi
NAVFAC WESTDIV, CA	WASHINGTON DC, DC	2,869 mi
NAVFAC WESTDIV, CA	NMCRC SAN BRUNO, CA	1 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAVFAC WESTDIV, CA to NAVFAC SOUTHWESTDIV, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	2	2	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	40	40	79	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from NAVFAC WESTDIV, CA to SFBA LEASED SPACE, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	2	0	0
Enlisted Positions:	0	0	0	12	0	0
Civilian Positions:	0	0	0	6	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAVFAC WESTDIV, CA to WASHINGTON DC, DC

	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	6	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from NAVFAC WESTDIV, CA to NMCRC SAN BRUNO, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	1	0	0
Enlisted Positions:	0	0	0	7	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVFAC WESTDIV, CA

Total Officer Employees:	12	RPMA Non-Payroll ($K/Year):	1,310
Total Enlisted Employees:	19	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	907
Total Civilian Employees:	358	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	50.0%	Family Housing ($K/Year):	3
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.37
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	279	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	633	Activity Code:	62474
Enlisted VHA ($/Month):	353		
Per Diem Rate ($/Day):	134	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NAVFAC SOUTHWESTDIV, CA

Total Officer Employees:	25	RPMA Non-Payroll ($K/Year):	171
Total Enlisted Employees:	4	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	204
Total Civilian Employees:	961	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	19.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	117	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	353	Activity Code:	68711
Enlisted VHA ($/Month):	224		
Per Diem Rate ($/Day):	116	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SFBA LEASED SPACE, CA

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	50.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.37
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	0	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	633	Activity Code:	
Enlisted VHA ($/Month):	353		
Per Diem Rate ($/Day):	134	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: WASHINGTON DC, DC

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	1.00
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	0	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	462	Activity Code:	
Enlisted VHA ($/Month):	316		
Per Diem Rate ($/Day):	134	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NMCRC SAN BRUNO, CA

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	50.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.37
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	0	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	633	Activity Code:	
Enlisted VHA ($/Month):	353		
Per Diem Rate ($/Day):	134	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAVFAC WESTDIV, 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	93	93	93
Misc Recurring Save($K):	0	40	80	159	159	159
Land (+Buy/-Sales) ($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):	279	Perc Family Housing ShutDown:				100.0%

Name: NAVFAC SOUTHWESTDIV, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	218	17	26	0	0
1-Time Unique Save ($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($K):	5	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	353	465	913	913	913
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: SFBA LEASED SPACE, 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	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%

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: WASHINGTON DC, DC

	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: NMCRC SAN BRUNO, 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	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%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAVFAC WESTDIV, CA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-1	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-121	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	-4	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	-66	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Department : NAVY
Option Package : WESTDIV
Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	76,781.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,925.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	33,178.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	50,827.00	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:	0.00%
SF File Desc:	NAVY O&M,N BRAC95	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	75.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	0.00%
(Indices are used as exponents)		MilCon Design Rate:	9.00%
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:	39.00%
Avg Bachelor Quarters(SF):	294.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	61	Optional Category A	( )	0
Waterfront	(LF)	10,350	Optional Category B	( )	0
Air Operations	(SF)	122	Optional Category C	( )	0
Operational	(SF)	111	Optional Category D	( )	0
Administrative	(SF)	123	Optional Category E	( )	0
School Buildings	(SF)	108	Optional Category F	( )	0
Maintenance Shops	(SF)	102	Optional Category G	( )	0
Bachelor Quarters	(SF)	96	Optional Category H	( )	0
Family Quarters	(EA)	78,750	Optional Category I	( )	0
Covered Storage	(SF)	94	Optional Category J	( )	0
Dining Facilities	(SF)	165	Optional Category K	( )	0
Recreation Facilities	(SF)	120	Optional Category L	( )	0
Communications Facil	(SF)	165	Optional Category M	( )	0
Shipyard Maintenance	(SF)	129	Optional Category N	( )	0
RDT & E Facilities	(SF)	160	Optional Category O	( )	0
POL Storage	(BL)	12	Optional Category P	( )	0
Ammunition Storage	(SF)	160	Optional Category Q	( )	0
Medical Facilities	(SF)	168	Optional Category R	( )	0
Environmental	( )	0			

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Starting Year : 1996
Final Year : 2001
ROI Year : 2025 (24 Years)

NPV in 2015($K): 2,368
1-Time Cost($K): 6,947

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	124	-311	-187	-959
Overhd	62	47	35	26	804	901	1,876	481
Moving	0	0	0	0	1,619	1,776	3,395	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	5	0	252	2,800	3,057	0
TOTAL	62	47	40	26	2,799	5,167	8,142	-478

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	2	2
Enl	0	0	0	0	0	0	0
Civ	0	0	0	0	0	16	16
TOT	0	0	0	0	0	18	18
POSITIONS REALIGNED							
Off	0	0	0	0	0	1	1
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	73	73	146
TOT	0	0	0	0	73	74	147

Summary:

For Scenario 2: Close WDIV, EFANW, move to SWDIV. Close SDIV move to LANTDIV. ROICC offices stay in place. For Scenario 3: Close WDIV, EFANW, move to SWDIV. Close SDIV, establish EFA JAX.

013

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

(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	178,403	
Civilian Early Retirement	73,191	
Civilian New Hires	0	
Eliminated Military PCS	9,054	
Unemployment	28,188	
Total - Personnel		288,836
Overhead		
Program Planning Support	205,283	
Mothball / Shutdown	0	
Total - Overhead		205,283
Moving		
Civilian Moving	3,204,763	
Civilian PPS	144,000	
Military Moving	6,193	
Freight	41,496	
One-Time Moving Costs	0	
Total - Moving		3,396,452
Other		
HAP / RSE	0	
Environmental Mitigation Costs	5,000	
One-Time Unique Costs	3,052,000	
Total - Other		3,057,000
Total One-Time Costs		6,947,571
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	902	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		902
Total Net One-Time Costs		6,946,668

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: EFA NORTHWEST, WA
(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	178,403	
Civilian Early Retirement	73,191	
Civilian New Hires	0	
Eliminated Military PCS	9,054	
Unemployment	28,188	
Total - Personnel		288,836
Overhead		
Program Planning Support	205,283	
Mothball / Shutdown	0	
Total - Overhead		205,283
Moving		
Civilian Moving	3,204,763	
Civilian PPS	144,000	
Military Moving	6,193	
Freight	41,496	
One-Time Moving Costs	0	
Total - Moving		3,396,452
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	2,800,000	
Total - Other		2,800,000
Total One-Time Costs		6,690,571
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	902	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		902
Total Net One-Time Costs		6,689,668

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: EFD SOUTHWEST, 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	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	5,000	
One-Time Unique Costs	252,000	
Total - Other		257,000
Total One-Time Costs		257,000
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		257,000

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
EFA NORTHWEST	0	0	0	0	0
EFD SOUTHWEST	0	0	0	0	0
Totals:	0	0	0	0	0

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********************************************************************************
* User name:   ROSE (18)                    Queue:  BSAT1/COMPAQ_PAGEMARQ20     *
* File name:                                Server  BSAT                        *
* Directory:                                                                    *
* Description: LPT3 Catch                                                       *
*              February  8, 95                        12:06pm                  *
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PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: EFA NORTHWEST, WA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
3	0	0	182

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	-20	0	0	0	0	0	-20
TOTAL	-20	0	0	0	0	0	-20

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
3	0	0	162

PERSONNEL REALIGNMENTS:
To Base: EFD SOUTHWEST, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	1	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	73	73	146
TOTAL	0	0	0	0	73	74	147

TOTAL PERSONNEL REALIGNMENTS (Out of EFA NORTHWEST, WA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	1	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	73	73	146
TOTAL	0	0	0	0	73	74	147

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	-2	-2
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	-16	-16
TOTAL	0	0	0	0	0	-18	-18

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: EFD SOUTHWEST, CA

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

Officers	Enlisted	Students	Civilians
11	0	0	800

Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL REALIGNMENTS:
From Base: EFA NORTHWEST, WA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	1	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	73	73	146
TOTAL	0	0	0	0	73	74	147

TOTAL PERSONNEL REALIGNMENTS (Into EFD SOUTHWEST, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	1	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	73	73	146
TOTAL	0	0	0	0	73	74	147

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
12	0	0	946

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**********************************************************************************
* User name:   ROSE (18)                    Queue:  BSAT1/COMPAQ_PAGEMARQ20      *
* File name:                                Server  BSAT                         *
* Directory:                                                                     *
* Description: LPT3 Catch                                                        *
*              February  8, 95                        12:06pm                   *
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*                          R   R O   O S     E                                   *
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TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	73	73	146
Early Retirement*	10.00%	0	0	0	0	7	7	14
Regular Retirement*	5.00%	0	0	0	0	4	4	8
Civilian Turnover*	15.00%	0	0	0	0	11	11	22
Civs Not Moving (RIFs)*+		0	0	0	0	4	4	8
Civilians Moving (the remainder)		0	0	0	0	47	47	94
Civilian Positions Available		0	0	0	0	26	26	52
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	16	16
Early Retirement	10.00%	0	0	0	0	0	2	2
Regular Retirement	5.00%	0	0	0	0	0	1	1
Civilian Turnover	15.00%	0	0	0	0	0	2	2
Civs Not Moving (RIFs)*+		0	0	0	0	0	1	1
Priority Placement#	60.00%	0	0	0	0	0	10	10
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	73	73	146
Civilians Moving		0	0	0	0	47	47	94
New Civilians Hired		0	0	0	0	26	26	52
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	7	9	16
TOTAL CIVILIAN RIFS		0	0	0	0	4	5	9
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	10	10
TOTAL CIVILIAN NEW HIRES		0	0	0	0	26	26	52

* 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%

Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: EFA NORTHWEST, WA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	73	73	146
Early Retirement*	10.00%	0	0	0	0	7	7	14
Regular Retirement*	5.00%	0	0	0	0	4	4	8
Civilian Turnover*	15.00%	0	0	0	0	11	11	22
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	4	4	8
Civilians Moving (the remainder)		0	0	0	0	47	47	94
Civilian Positions Available		0	0	0	0	26	26	52
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	16	16
Early Retirement	10.00%	0	0	0	0	0	2	2
Regular Retirement	5.00%	0	0	0	0	0	1	1
Civilian Turnover	15.00%	0	0	0	0	0	2	2
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	1	1
Priority Placement#	60.00%	0	0	0	0	0	10	10
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	7	9	16
TOTAL CIVILIAN RIFS		0	0	0	0	4	5	9
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	10	10
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%

Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: EFD SOUTHWEST, 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	73	73	146
Civilians Moving		0	0	0	0	47	47	94
New Civilians Hired		0	0	0	0	26	26	52
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	26	26	52

* 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%

```
**********************************************************************************
* User name:   ROSE (18)                    Queue:  BSAT1/COMPAQ_PAGEMARQ20      *
* File name:                                Server  BSAT                         *
* Directory:                                                                     *
* Description: LPT3 Catch                                                        *
*              February  8, 95                        12:06pm                   *
**********************************************************************************
*                                                                                *
*                           RRRR   OOO   SSS  EEEEE                              *
*                           R   R O   O S   S E                                  *
*                           R   R O   O S     E                                  *
*                           RRRR  O   O  SSS  EEEE                               *
*                           R R   O   O     S E                                  *
*                           R  R  O   O S   S E                                  *
*                           R   R  OOO   SSS  EEEEE                              *
*                                                                                *
**********************************************************************************
*                                                                                *
*                           L      SSS  TTTTT                                    *
*                           L     S   S   T                                      *
*                           L     S       T    ::                                *
*                           L      SSS    T    ::                                *
*                           L         S   T                                      *
*                           L     S   S   T    ::                                *
*                           LLLLL  SSS    T    ::                                *
*                                                                                *
**********************************************************************************
```

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

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 RIF	0	0	0	0	79	99	178
Civ Retire	0	0	0	0	32	41	73
CIV MOVING							
Per Diem	0	0	0	0	197	197	395
POV Miles	0	0	0	0	11	11	21
Home Purch	0	0	0	0	600	600	1,200
HHG	0	0	0	0	333	333	667
Misc	0	0	0	0	33	33	66
House Hunt	0	0	0	0	150	150	301
PPS	0	0	0	0	0	144	144
RITA	0	0	0	0	277	277	555
FREIGHT							
Packing	0	0	0	0	12	12	24
Freight	0	0	0	0	5	13	18
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	12	16	28
OTHER							
Program Plan	62	47	35	26	20	15	205
Shutdown	0	0	0	0	0	0	0
New Hire	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	5	5
Misc	0	0	0	0	0	1	1
OTHER							
Elim PCS	0	0	0	0	0	9	9
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	5	0	0	0	5
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	252	2,800	3,052
TOTAL ONE-TIME	62	47	40	26	2,015	4,757	6,947

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.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	33	66	99	66
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	12	12	12
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	839	1,240	2,079	1,240
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	872	1,318	2,190	1,318
TOTAL COST	62	47	40	26	2,887	6,075	9,138	1,318

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	1	1
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	1	1

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	219	219	624
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	407	407	813
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	77	77	153
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	5	5	5
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	88	200	288	200
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	88	907	995	1,796
TOTAL SAVINGS	0	0	0	0	88	908	996	1,796

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

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	111	140	251
Civ Moving	0	0	0	0	1,619	1,771	3,390
Other	62	47	35	26	32	30	233
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	14	14
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	5	0	0	0	5
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	252	2,800	3,052
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	62	47	40	26	2,015	4,756	6,947

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	33	-153	-120	-558
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	-407	-407	-813
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-77	-77	-153
House Allow	0	0	0	0	0	7	7	7
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	751	1,040	1,791	1,040
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	784	411	1,195	-478
TOTAL NET COST	62	47	40	26	2,799	5,167	8,142	-478

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: EFA NORTHWEST, WA

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	79	99	178
Civ Retire	0	0	0	0	32	41	73
CIV MOVING							
Per Diem	0	0	0	0	197	197	395
POV Miles	0	0	0	0	11	11	21
Home Purch	0	0	0	0	600	600	1,200
HHG	0	0	0	0	333	333	667
Misc	0	0	0	0	33	33	66
House Hunt	0	0	0	0	150	150	301
PPS	0	0	0	0	0	144	144
RITA	0	0	0	0	277	277	555
FREIGHT							
Packing	0	0	0	0	12	12	24
Freight	0	0	0	0	5	13	18
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	12	16	28
OTHER							
Program Plan	62	47	35	26	20	15	205
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	5	5
Misc	0	0	0	0	0	1	1
OTHER							
Elim PCS	0	0	0	0	0	9	9
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	2,800	2,800
TOTAL ONE-TIME	62	47	35	26	1,763	4,757	6,690

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: EFA NORTHWEST, WA

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	62	47	35	26	1,763	4,757	6,690	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	1	1
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	1	1

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	219	219	624
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	407	407	813
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	77	77	153
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	5	5	5
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	88	200	288	200
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	88	907	995	1,796
TOTAL SAVINGS	0	0	0	0	88	908	996	1,796

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: EFA NORTHWEST, WA

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	111	140	251
Civ Moving	0	0	0	0	1,619	1,771	3,390
Other	62	47	35	26	32	30	233
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	14	14
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	2,800	2,800
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	62	47	35	26	1,763	4,756	6,690

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	-219	-219	-624
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	-407	-407	-813
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	-77	-77	-153
House Allow	0	0	0	0	0	-5	-5	-5
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	-88	-200	-288	-200
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	-88	-907	-995	-1,796
TOTAL NET COST	62	47	35	26	1,675	3,849	5,694	-1,796

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: EFD SOUTHWEST, 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	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	5	0	0	0	5
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	252	0	252
TOTAL ONE-TIME	0	0	5	0	252	0	257

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: EFD SOUTHWEST, 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	33	66	99	66
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	12	12	12
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	839	1,240	2,079	1,240
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	872	1,306	2,190	1,318
TOTAL COSTS	0	0	5	0	1,124	1,318	2,447	1,318

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
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

Base: EFD SOUTHWEST, 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	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	5	0	0	0	5
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	252	0	252
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	5	0	252	0	257

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	33	66	99	66
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	12	12	12
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	839	1,240	2,079	1,240
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	872	1,318	2,190	1,318
TOTAL NET COST	0	0	5	0	1,124	1,318	2,447	1,318

INPUT DATA REPORT (COBRA v5.08)
Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
EFA NORTHWEST, WA	Closes in FY 2001
EFD SOUTHWEST, CA	Realignment

Summary:

For Scenario 2: Close WDIV, EFANW, move to SWDIV. Close SDIV move to LANTDIV. ROICC offices stay in place. For Scenario 3: Close WDIV, EFANW, move to SWDIV. Close SDIV, establish EFA JAX.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
EFA NORTHWEST, WA	EFD SOUTHWEST, CA	1,265 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from EFA NORTHWEST, WA to EFD SOUTHWEST, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	0	0	1
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	0	73	73
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	10	30
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: EFA NORTHWEST, WA

Total Officer Employees:	3	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	700
Total Civilian Employees:	182	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	19.0%	Family Housing ($K/Year):	8
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	0	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	192	Activity Code:	68711
Enlisted VHA ($/Month):	161		
Per Diem Rate ($/Day):	116	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: EFD SOUTHWEST, CA

Total Officer Employees:	11	RPMA Non-Payroll ($K/Year):	171
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	700
Total Civilian Employees:	800	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	20.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	246	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	353	Activity Code:	68711
Enlisted VHA ($/Month):	224		
Per Diem Rate ($/Day):	125	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: EFA NORTHWEST, WA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	2,800
1-Time Unique Save ($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($K):	0	0	0	0	88	200
Land (+Buy/-Sales) ($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: EFD SOUTHWEST, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	252	0
1-Time Unique Save ($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($K):	0	0	5	0	0	0
Activ Mission Cost ($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	839	1,240
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: EFA NORTHWEST, WA

	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:	-20	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	-2
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	-16
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

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	76,781.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,925.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	33,178.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	50,827.00	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:	0.00%
SF File Desc:	NAVY O&M,N BRAC95	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	75.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	0.00%
(Indices are used as exponents)		MilCon Design Rate:	9.00%
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:	39.00%
Avg Bachelor Quarters(SF):	294.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

Department : NAVY
Option Package : 2b)CL:EFANW
Scenario File : P:\COBRA\PRELIM\PRELIM1\EFANW.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	61	Optional Category A	( )	0
Waterfront	(LF)	10,350	Optional Category B	( )	0
Air Operations	(SF)	122	Optional Category C	( )	0
Operational	(SF)	111	Optional Category D	( )	0
Administrative	(SF)	123	Optional Category E	( )	0
School Buildings	(SF)	108	Optional Category F	( )	0
Maintenance Shops	(SF)	102	Optional Category G	( )	0
Bachelor Quarters	(SF)	96	Optional Category H	( )	0
Family Quarters	(EA)	78,750	Optional Category I	( )	0
Covered Storage	(SF)	94	Optional Category J	( )	0
Dining Facilities	(SF)	165	Optional Category K	( )	0
Recreation Facilities	(SF)	120	Optional Category L	( )	0
Communications Facil	(SF)	165	Optional Category M	( )	0
Shipyard Maintenance	(SF)	129	Optional Category N	( )	0
RDT & E Facilities	(SF)	160	Optional Category O	( )	0
POL Storage	(BL)	12	Optional Category P	( )	0
Ammunition Storage	(SF)	160	Optional Category Q	( )	0
Medical Facilities	(SF)	168	Optional Category R	( )	0
Environmental	( )	0			

Document Separator

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	1-10-0093-023
Scenario Title:	ALT 2 - EFD

Due Date:	1400 EST. 18 November 1994

Description of Closure/Realignment Scenario

Close WESTDIV, SOUTHDIV and EFA Northwest.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to LCDR Leinberry at (703) 681-0474. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

CAPT JOSEPH W. TAYLOR, CEC, U. S. NAVY
NAME (Please type or print)

Signature

ACTING COMMANDING OFFICER
Title

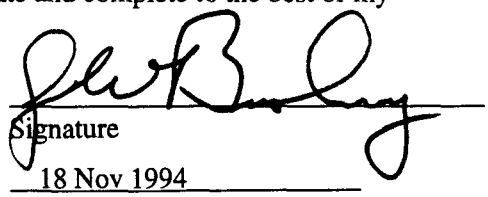
18 NOV 1994
Date

SOUTHNAVFACENGCOM, CHARLESTON, SC
Activity

BRAC-95 CERTIFICATION

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

CDR J. W. BUSHONG, CEC, U. S. NAVY
NAME (Please type or print)



Signature

Head
Title

18 Nov 1994
Date

Claimant Support Department
Department

SOUTHNAVFACENGCOM, CHARLESTON, SC
Activity

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	1-10-0093-023
Scenario Title:	ALT 2 - EFD
Date:	18 November 1994

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CDR John W. Bushong
Organization/Code:	Southern Division Naval Facilities Engineering Command/Code 44
Office Phone Number:	(803) 743-0712
Fax Number:	(803) 743-1530
Home Phone Number:	(803) 886-6855

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

Table 1-C: Losing/Gaining Bases Involved in Scenario

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
SOUTHDIV CHARLESTON SC	NAVBASE NORFOLK VA (HOST BASE) LANTNAVFACENGCOM (GAINING TENANT COMMAND)	After the redundant administrative and supervisory positions are eliminated, a technical core of people will be moved to Norfolk, VA to co-locate with Atlantic Divsion (LANTNAVFACENGCOM), to perform the workload now being performed at Southern Division (SOUTHDIV), NAVFAC, in Charleston, SC. Workload being transferred with this move is as identified in Data Call 57, pages 4 and 5 which are attached for information. Also being transferred are the unique responsibilities held by SOUTHDIV, as outlined on page 2 of Data Call 58 (copy attached). The mission being transferred is as identified in Data Call 1, page 5, also attached.

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

3b. EFD/EFA Historical Workload Indicators: Summary Table. (con't)

Measurement Area	Measurement Indicator	Unit	FY1991	FY1992	FY1993	FY1994
RAC	Bases Closed/Realign.	#	0	1	1	19*
	CSO Offices	#	0	0	1	2
	CS WY	WY	0	0	0	2
Bachelor Housing Management	BOQ Program	$K	0	0	51	232.6
Facilities Planning	Bases/Installations	#	129	198	198	198
	EA/EIS volume	$K	1,000	1,500	2,500	3,500
	Other support	$K	909	1,250	1,127	1,146
Transportation	CESE Units	#	N/A	N/A	N/A	N/A
Other (specify)			N/A	N/A	N/A	N/A

*Includes 18 Reserve Centers

NOTES:

1) CPV in $M for Real Estate and Facilities Management Support data

2) For workload data in the Real Estate, Facilities Management Support, and Facilities Planning easurement areas, a base/installation/customer is defined as a plant property holder in our area of sponsibility (AOR).

3c. EFD/EFA Planned Workload Indicators: Summary Table. Use the following table to describe the projected workload for this site. Assume that BRAC 91 and BRAC 93 closures and realignments are implemented on schedule.

Measurement Area	Measurement Indicator	Unit	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	
Design and Construction	Work in Place, income bearing	$K	476,490	761,560	617,800	N/A	N/A	N/A	N/A	R
	Work in Place, non-income bearing	$K	172,320	174,750	157,800	N/A	N/A	N/A	N/A	R
	Design Completed + Construction Awarded	$K	443,854	270,399	246,169	N/A	N/A	N/A	N/A	R
Utilities/Energy	Utility Expenditures	$K	180,000	180,000	180,000	N/A	N/A	N/A	N/A	R
Environmental	DERA	$K	88,000	60,850	39,600	N/A	N/A	N/A	N/A	R
	Compliance	$K	15,000	17,000	19,000	N/A	N/A	N/A	N/A	R
	HA	$K	6,100	6,100	6,100	N/A	N/A	N/A	N/A	R
	BRAC Environmental	$K	42,177	32,968	34,197	N/A	N/A	N/A	N/A	R

3c. EFD/EFA Planned Workload Indicators: Summary Table. (con't)

urement a	Measurement Indicator	Unit	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	
Real Estate	CPV	$M	23,360	23,375	23,400	N/A	N/A	N/A	N/A	R
	Total Acreage	Acres	262,758	262,500	262,000	N/A	N/A	N/A	N/A	R
	No of Leases	#	900	925	940	N/A	N/A	N/A	N/A	R
Facilities Management Support	No of Customers	#	197	196	195	N/A	N/A	N/A	N/A	R
	No of bases served	#	197	196	195	N/A	N/A	N/A	N/A	R
	CPV	$M	23,360	23,375	23,400	N/A	N/A	N/A	N/A	R
	Total acreage	#	262,758	262,500	262,000	N/A	N/A	N/A	N/A	R
Contract Support	Contracts	$	650,000,000	650,000,000	650,000,000	N/A	N/A	N/A	N/A	R
	Contracts awarded	#	2800	2800	2800	N/A	N/A	N/A	N/A	R
Family Housing	Housing Units	#	15,678	15,278	15,009	N/A	N/A	N/A	N/A	R
	Program Execution	$K	117,859	95,113	97,813	N/A	N/A	N/A	N/A	R
KAC	Bases Closed/Realign.	#	3	4	6	N/A	N/A	N/A	N/A	R
	CSO Offices	#	2	2	3	N/A	N/A	N/A	N/A	R
	CS WY	WY	11	69	82	N/A	N/A	N/A	N/A	R
Bachelor Housing Management	BOQ Program	$K	473.3	894.7	957.3	N/A	N/A	N/A	N/A	R
Facilities Planning	Bases/Installations	#	197	196	195	N/A	N/A	N/A	N/A	R
	EA/EIS volume	$K	3,000	3,000	2,500	N/A	N/A	N/A	N/A	R
	Other support	$K	790	780	775	N/A	N/A	N/A	N/A	R
Transportation	CESE Units	#	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Other (specify)			N/A	N/A	N/A	N/A	N/A	N/A	N/A	

NOTES:

1) CPV in $M for Real Estate and Facilities Management Support data

2) Workload data in the Real Estate, Facilities Management Support, and Facilities Planning measurement s, a base/installation/customer is defined as a plant property holder in our area of responsibility (AOR).

2. What would be the impact on the Navy and Marine Corps if the capabilities of the activity were to be lost? Answer this question in terms of the unique capabilities of the staff.

The impact to the Navy and Marine Corps upon the loss of Southern Division would not be limited to the loss of the Navy's capabilities to perform the unique functions enumerated below. It would also include the loss of a significant facilities related knowledge base resource which the Navy and Marine Corps has depended upon for proper facilities planning, public works/utility administration, and environmental compliance at the 198 Navy and Marine Corps activities that own real property in the 26 states comprising the Southern Division area of responsibility. The value of this investment should not be discounted. It was extremely visible to the Navy when Southern Division recently demonstrated aggressive response to the BRAC III facilities planning challenge. Southern Division's thorough and well documented planning resulted in an accurate representation of the minimum program to satisfy these significant mission changes. There have been only very minor changes (less than 2%) during the budget review and audit process. One of the key and perhaps a unique environmental factor that has enabled Southern Division to develop this resource is very low turnover rate among its personnel (less than 3% per year).

SOUTHNAVFACENGCOM has the Navy-wide responsibility and the unique capability to:

• Serve as the "Lead Engineering Field Division" for NAVFACENGCOM for Aircraft Engine Test Facilities. As such, we develop criteria for and design all Naval Test Cells, Hush Houses and Power Check Pads WORLD WIDE.

• Administer the Family Housing Management Institute (FHMI) at NAS Jacksonville, FL. The FHMI is the only training facility in existence for USN and USMC training in Family Housing functions. The institute encompasses a full spectrum of programs/courses to provide for a cadre of well-trained and fully developed personnel to meet current and future family housing needs.

• Serve as Navy-wide center of expertise for petroleum, oil and fuel (POL) facility projects.

• Manage the Facility Support Contract (FSC) Guide Performance Work Statement (GPWS) Program for the Navy. This task requires the systematic review and update of the FSC GPWSs, as well as the development of new GPWSs to assist Navy and Marine Corps Activities to accomplish their Facility Support missions through contracting out.

• Provide Navy-wide expert for Railroad and Crane Trackage Systems, who is responsible for maintaining the required expertise to advise and support all Navy and Marine Corps Activities regarding the proper inspection, maintenance and repair of all types of trackage systems. This SOUTHNAVFACENGCOM expert is also responsible for establishing and managing the Trackage Audit Program for the Navy. This includes the scheduling and conduct of periodic audits of Trackage Maintenance Management Programs at all Navy and Marine Corps Activities with Trackage Systems.

If these unique capabilities were lost, it is expected that these services would be seriously degraded. Reestablishment of these services through contracting-out would be extremely costly.

7. MISSION: Do not simply report the standard mission statement. Instead, describe important functions in a bulletized format. Include anticipated mission changes and brief narrative explanation of change; also indicate if any current/projected mission changes are a result of previous BRAC-88, -91,-93 action(s).

CurrentMissions

In our 26 state region, Southern Division, Naval Facilities Engineering Command has the following mission:

- To accomplish the planning, design, and construction of public works, public utilities, and special facilities for the Navy and other Federal agencies and offices;

- To acquire and dispose of real estate for the Navy;

- To provide technical advice and assistance on the maintenance of facilities and operation of utilities;

- To direct and administer the operation and maintenance of family housing;

- To assist activities in the application of the programs assigned to the Naval Facilities Engineering Command for technical or management direction;

- To assist Navy activities achieve and maintain compliance with environmental laws and regulations by providing high quality scientific and environmental engineering services to successfully manage their environmental initiatives;

- To provide facilities engineering assistance to the Chief of Naval Education and Training, the Chief of Naval Reserve, and Commander, Naval Oceanography command;

- To serve as owner/caretaker of closed naval activities until their disposal. This function is a result of previous and ongoing BRAC actions.

Projected Missions for FY 2001

- Same as above.
-
-

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	SOUTHDIV, CHARLESTON SC

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base**: SOUTHDIV, CHARLESTON SC

To **Gaining Base**: NAVBASE NORFOLK VA (HOST BASE) - LANTNAVFACENGCOM (GAINING TENANT COMMAND)

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N62467	SOUTHDIV	Officer	0	7	0	0	0	0	7
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	537	0	0	0	0	537
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**	0	7	0	0	0	0	7
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	537	0	0	0	0	537
		Mil Stu	0	0	0	0	0	0	0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

NOTE: Due to construction lead time (9 months design/12 months construction), the move is anticipated to take place the last month of FY 97.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

Remember to complete the "Supporting Data" section which immediately follows the table.

Table 2-B: Disposition of Personnel and Equipment - Summary

From **Losing** Base: SOUTHDIV, CHARLESTON, SC							
To **Gaining** Base: NAVBASE NORFOLK VA (HOST BASE) -LANTNAVFACENGCOM (GAINING TENANT COMMAND)							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	7	0	0	0	0	7
Enlisted Billets	0	0	0	0	0	0	0
Civilian Positions	0	537	0	0	0	0	537
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	6.3	0	0	0	0	6.3
Tons of Support Equipment	0	0	0	0	0	0	0
Number of Light Vehicles	0	7	0	0	0	0	7
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
Van Trailer Tractor Truck Tanker Truck Semi Trailer Mumeter (2) Truck, Crew Cab Trailer, Utility Tennius Olson Machine Flat Files (off premises) Lab Machinery Cabinets (off premises) Core Rig	Mission related equipment used by the Airfield Pavement Evaluation Team which will continue performing it's mission.

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

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Table 2-C: Eliminated Billets/Positions

Losing Base Name: SOUTHDIV, CHARLESTON, SC

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N62467	SOUTHDIV	Officer	0	4	0	0	0	0	4
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	61	0	0	0	0	61
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**	0	4	0	0	0	0	4
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	61	0	0	0	0	61

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity with eliminated positions/billets.

Encl (3)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: SOUTHDIV, CHARLESTON, SC

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N62467	SOUTHDIV	Officer	0	8	0	0	0	0	8
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	46	0	0	0	0	46
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**	0	8	0	0	0	0	8
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	46	0	0	0	0	46

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity with eliminated positions/billets.

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

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Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	14	0	598	0	612
B. Force Structure Changes(+/-):	3	0	0	0	0
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	11	0	598	0	609
Moving to (List each Gaining Base):					
1. NAVBASE NORFOLK VA (HOST BASE)/ LANTNAVFACENGCOM (GAINING TENANT COMMAND)	7	0	537	0	544
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	7	0	537	0	544
F. Eliminated Billets/Positions:	4	0	61		65
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	11	0	598	0	609

Encl (4)

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	15	0	667	0	682
B. Force Structure Changes(+/-):	0	0	(84)	0	(84)
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	15	0	583	0	598
Moving to (List each Gaining Base):					
1. NAVBASE NORFOLK VA (HOST BASE)/ LANTNAVFACENGCOM (GAINING TENANT COMMAND)	7	0	537	0	544
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	7	0	537	0	544
F. Eliminated Billets/Positions:	8	0	46		54
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	15	0	583	0	598

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Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

Table 2-E: Caretaker Requirements ("Mothball" Scenarios Only)

Losing Base Name: SOUTHDIV, CHARLESTON SC							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Civilian Caretakers	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: SOUTHDIV CHARLESTON SC

	Cost	FY	Description
1.	None		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SOUTHDIV CHARLESTON SC

	Cost	FY	Description
1.	None		

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: SOUTHDIV CHARLESTON SC

	Cost	FY	Gaining Base	Description
1.	None			

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: SOUTHDIV, CHARLESTON SC						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. LANTNAVFACENGCOM LOCATED ON NAVBASE NORFOLK VA (HOST BASE)	0	0	137K	137K	137K	137K
Description: COST INCREASE FOR MISSION RELATED TRAVEL FROM NORFOLK VA VS CHARLESTON SC						
2.						
Description:						
3.						
Description:						
4.						
Description:						

Add additional lines to worksheet as necessary.

An analysis was done on the contract carrier's costs to four of SOUTHDIV's frequently traveled locations: Pensacola, Florida; Chicago, IL; Corpus Christi, TX; and Memphis, TN. The following was provided for round trip fares from Charleston and Norfolk:

	From Charleston	From Norfolk	Delta
Pensacola	$442	$460	$18
Chicago	$442	$484	$42
Corpus Christi	$734	$756	$22
Memphis	$500	$560	$60
Average Delta			$36

Taking this delta, and applying to the approximate 3,800 travel orders we issue each year, a cost increase of $137,000 per year would occur for travel to support SOUTDIV's mission

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: SOUTHDIV CHARLESTON SC						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1.LANTNAVFACENGCOM LOCATED ON NAVBASE NORFOLK VA (HOST BASE)	0	0	0	0	0	0
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: SOUTHDIV CHARLESTON SC

	Annual Cost	FY	Description
1.	None		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SOUTHDIV CHARLESTON SC

	Annual Savings	FY	Description
1.	$1,302K	98	Lease cost for Headquarters Bldg (81,600 SF) at 2155 Eagle Dr., N. Charleston, SC Note the lease cost includes utilities. Due to construction lead time (9 months design/12 months construction), move is anticipated to take place the last month of FY 97.
	$139K	98	Lease cost for Code 16 (Public Works Department) 8,700 SF) NCNB Building at Rivers Ave., N. Charleston, SC. Note the lease cost includes utilities. Due to construction lead time (9 months design/12 months construction), move is anticipated to take place the last month of FY 97.

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: SOUTHDIV CHARLESTON SC

	Revenues	No. of Acres	Rationale
1.	None		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: SOUTHDIV CHARLESTON SC

	Cost	FY	One-Time/Recurring	Explanation
1.	None			

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: SOUTHDIV CHARLESTON SC

Facility KSF Shutdown: N/A

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through j. above in the following table. Note that all entries must be shown in ($000).

Table 2-F: Dynamic Base Information Summary

Losing Base:								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	137K	137K	137K	137K	548K
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	1,441K	1,441K	1,441K	1,441K	5,764K
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0
j. Fac. Shutdown (KSF)		N/A						

Enclosure (2)

Scenario Number 1-10-0093-023: ALT 2 - EFD

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

Scenario 1-10-0093-023: ALT 2 - EFD; Close WESTDIV, SOUTHDIV, and EFA Northwest

Major Fleet concentrations and Regional Environmental Coordination responsibilities dictate a requirement for a minimum level engineering support resident within each geographic region. Gaining sites for EFD function relocations must include an assessment to determine the appropriately sized facilities engineering organization needed within each region to provide environmental planning and protection, environmental clean-up and restoration, facilities planning and real estate, facilities management and technical support, utilities negotiations and contracting, acquisition support, family housing assessment and management support. In general, collocation with major fleet concentrations is preferred.

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

MAJOR CLAIMANT LEVEL

R. C. Parsons
NAME (Please type or print)

Signature

Facilities Requirements/Base Closure
Title

18 Nov 94
Date

CINCLANTFLT
Activity

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To CDR Buchong	From MR Shephard
Co.	Co.
Dept.	Phone #

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	Naval Base Norfolk, Virginia and Naval Station Norfolk

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: NAVAL BASE, NORFOLK, VIRGINIA

	Cost	FY	Location	Description
1.	$120	97	Naval Base, Norfolk, VA	Left turn lane, Hampton BLVD

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: NAVAL BASE, NORFOLK, VIRGINIA

	Cost	FY	Description
1.	$ 30	96	Section 110 National Historic Preservation Act Survey
	$ 80	96	Implementation and Integration Study
	$100	96	Environmental Assessment for MILCON

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NAVAL BASE, NORFOLK, VIRGINIA_

	Cost	FY	Description
1.	NONE		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: NAVAL BASE, NORFOLK, VIRGINIA

	Cost	FY	Description
1.	NONE		

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: NAVAL BASE, NORFOLK, VIRGINIA

	Annual Cost	FY	Description
1.	$300	98 and beyond	Incremental HRO costs to cover relocating personnel

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NAVAL BASE/NAVAL STATION NORFOLK

	Annual Savings	FY	Description
1.	$12.5	98	TAD savings due to reduced travel for SOUTHDIV Centers of Excellence

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: NAVAL BASE/NAVAL STATION NORFOLK

	Cost	No. of Acres	FY	Description
1.	NONE			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through f. above in the following table:

Table 3-A: Dynamic Base Information

Gaining Base Name:								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	210	120	0	0	0	0	330
b.	One-Time Unique Savings							
c.	Environ. Mitigation							
d.	Misc. Recurring Costs			300	300	300	300	1200
e.	Misc. Recurring Savings			12.5	12.5	12.5	12.5	50
f.	Land Purchases							

* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

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To CDR Buchong | From MR Shephard
Co. | Co.
Phone # | Phone #

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

Medical Facilities - Hospitals, Medical/Dental Clinics, etc., shown in square feet.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Table 3-B: MILCON Requirements

Gaining Base Name: NAVAL BASE, NORFOLK, VA

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)			
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)	111,389 1,000		Layfette River Annex NAVSTA Norfolk (HRO)
Training (SF)			
Maintenance (SF)			
Bachelor Quarters (SF)			
Supply/Storage (SF)			
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)			
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental			
Other: Parking Structure	$3,150		Note 1
Fiber Optic Networking	$1,500		Note 2

Note 1: Parking structure required due to lack of real estate and Chesapeake Bay Preservation Act requirements (270 cars).

Note 2: ADP network equipment in new building and network connection.

ATTACHMENT 1: BASE LOADING DATA

Activity: 62[illegible] / NAVFACENGCOMSOUTH

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996 OFF	ENL	CIV	STU	PLANNED FORCE STRUCTURE CHANGES OFF	ENL	CIV	STU	END FY 2001 OFF	ENL	CIV	STU
N 62467	NAVFACENGCOMSOUTH	COMNAVFAC	~~20~~	0	~~667~~	0	~~-0-~~	0	~~-84~~	0	~~20~~	0	~~583~~	0
			14		598		3		0		11		598	
		TOTALS:	**~~20~~**	**0**	**~~667~~**	**0**	**~~0~~**	**0**	**~~84~~**	**0**	**~~20~~-**	**0**	**~~583~~**	**0**
			14		598		3		0		11		598	

Data revised to reflect information as certified in Data Call 57. Data provided for FY 1996/1997 OSD Submit, and as used in the Base Loading Data, showed personnel numbers for small ROICC offices with less than 10 people rolled up in SOUTHDIV Headquarters numbers. Breakdown for Data Call 57 more correctly identifies breakdown between SOUTHDIV Headquarters and detachment numbers as planned through FY2001.

REVISED 22 NOV 1994

From: Jim Watkins NAVFACENGCOM HQ Fax: (703) 326-6063 Voice: (703) 326-6067 To: CDR BUSHONG at: EFD SOUTH
From: DON BSAT To: CDR John Amarantides Date: 11/16/94 Time: 13:26:55

ATTACHMENT 1: P SE LOADING DATA

Activity: 67 NAVFACENGCOMSOUTH

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996 OFF	ENL	CIV	STU	PLANNED FORCE STRUCTURE CHANGES OFF	ENL	CIV	STU	END FY 2001 OFF	ENL	CIV	STU
N 62467	NAVFACENGCOMSOUTH	COMNAVFAC	~~20~~ 15	0	667	0	0	0	-84	0	~~20~~ 15	0	583	0
		TOTALS:	**~~20~~ 15**	**0**	**667**	**0**	**0**	**0**	**-84**	**0**	**~~20~~ 15**	**0**	**583**	**0**

Officer billets change to delete ROICC Charleston (4) and 1 billet transferred to ROICC Pensacola.

Revised 22 Nov 94

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS. This is a list of detachments belonging to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these detachments will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the detachment will be closed. For any detachments which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 62467	ROICC Charleston	COMNAVFAC	CHARLESTON	SC	0	0	0	0		
				TOTALS:	0	0	0	0		

This sheet revised to reflect Base Loading Data for all Detachments belonging to SOUTHDIV. See attached sheet for replacement data.

REVISED 22 NOV 1994

From: Jim Watkins NAVFACENGCOM HQ Fax: (703) 325-0063 Voice: (703) 325-0607
From: DON BSAT To: CDR John Amarantides

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: E LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS (Revised)

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV **	NON-DOD	CLOSED?	FY
N45201	ROICC ALBANY	COMNAVFAC	ALBANY	GA	1	0	5	0	NO	N/A
N45202	ROICC ATLANTA	COMNAVFAC	ATLANTA	GA	1	0	5	0	NO	N/A
N45603	ROICC BARKSDALE	COMNAVFAC	BARKSDALE AFB	LA	2	0	11	0	NO	N/A
N44227	ROICC BEAUFORT AREA	COMNAVFAC	PORT ROYAL	SC	2	0	11	0	NO	N/A
N62467	ROICC CHARLESTON AREA	COMNAVFAC	CHARLESTON	SC	3	0	16	0	NO	N/A
N44216	ROICC DALLAS	COMNAVFAC	DALLAS	TX	2	0	12	0	NO	N/A
N44220	ROICC GULFPORT AREA	COMNAVFAC	BILOXI	MS	2	0	11	0	NO	N/A
N44226	ROICC JACKSONVILLE	COMNAVFAC	JACKSONVILLE	FL	4	0	22	0	NO	N/A
N44222	ROICC KEY WEST	COMNAVFAC	KEY WEST	FL	3	0	16	0	NO	N/A
N68248	ROICC KINGS BAY	COMNAVFAC	KINGS BAY	GA	2	0	12	0	NO	N/A
N44221	ROICC MEMPHIS	COMNAVFAC	MILLINGTON	TN	1	0	5	0	NO	N/A
N44219	ROICC MERIDIAN	COMNAVFAC	MERIDIAN	MS	1	0	5	0	NO	N/A
N44218	ROICC NEW ORLEANS	COMNAVFAC	NEW ORLEANS	LA	2	0	11	0	NO	N/A
N44225	ROICC CENTRAL AND SOUTH FLORIDA AREA	COMNAVFAC	ORLANDO	FL	1	0	5	0	NO	N/A
N44223	ROICC PANAMA CITY	COMNAVFAC	PANAMA CITY	FL	1	0	5	0	NO	N/A
N44224	ROICC PENSACOLA	COMNAVFAC	PENSACOLA	FL	4	0	22	0	NO	N/A
N44215	ROICC SOUTH TEXAS AREA	COMNAVFAC	CORPUS CHRISTI	TX	2	0	12	0	NO	N/A
N68950	EFA MID WEST	COMNAVFAC	GREAT LAKES	IL	2	0	35	0	NO	N/A
N44203	ROICC GREAT LAKES	COMNAVFAC	GREAT LAKES	IL	4	0	22	0	NO	N/A
N45208	ROICC INDIANAPOLIS	COMNAVFAC	INDIANAPOLIS	IN	1	0	5	0	NO	N/A
N44204	ROICC CRANE	COMNAVFAC	CRANE	IN	2	0	11	0	NO	N/A
N45426	ROICC LOUISVILLE	COMNAVFAC	LOUISVILLE	KY	1	0	5	0	NO	N/A
N46778	ROICC GLENVIEW	COMNAVFAC	GLENVIEW	IL	0	0	0	0	NO	N/A
N62467	FAMILY HSG MGMT INST	COMNAVFAC	JACKSONVILLE	FL	0	0	2	0	NO	N/A
	CARETAKER SUPPORT OFFICES									
*	CSO GLENVIEW	COMNAVFAC	GLENVIEW	IL	0	0	0	0	NO	N/A
*	CSO CHARLESTON	COMNAVFAC	CHARLESTON	SC	0	0	0	0	NO	N/A
*	CSO CECIL FIELD	COMNAVFAC	CECIL FIELD	FL	0	0	0	0	NO	N/A
N47090	CSO MOBILE	COMNAVFAC	MOBILE	AL	0	0	0	0	NO	N/A
*	CSO MEMPHIS	COMNAVFAC	MILLINGTON	TN	0	0	0	0	NO	N/A
*	CSO DALLAS	COMNAVFAC	DALLAS	TX	0	0	0	0	NO	N/A
*	CSO DETROIT	COMNAVFAC	MT CLEMENS	MI	0	0	0	0	NO	N/A
*	CSO ORLANDO	COMNAVFAC	ORLANDO	FL	0	0	0	0	NO	N/A
	TOTAL				44	0	266	0		

NOTES:

* UICs for Caretaker Support Offices will be established 6 months before closure of the base. It is anticipated that in FY2001, staffing for these BRAC III closures will be at zero.

** All Civilian positions are under UIC N62467 (CO SOUTHDIV). Military billets are established under UIC of the ROICC Office.

Enc (2)

ATTACHMENT 1: E LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS. This is a list of detachments belonging to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these detachments will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the detachment will be closed. For any detachments which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 62467	ROICC Charleston	COMNAVFAC	CHARLESTON	SC	4 ~~0~~	0	25 ~~0~~	0	NO	--
				TOTALS:	4 0	0	25 0	0		

ROICC Charleston remains open to serve Navy customers not affected by previous BRAC actions (NISE East, NWS Charleston) and Charleston Air Force Base.

Revised 22 Nov 94

Date: 11/16/94 Time: 13:26:55
From: DON BSAT To: CDR John Amarantides

ATTACHMENT 1: BASE LOADING DATA

PART 3: MANPOWER DATA - SPECIAL USE AREAS. This is a list of "special use areas" assigned to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these special use areas will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the area will be closed. For any special use areas which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower estimates shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 60376	Inactive Chase Field	CNET	BEEVILLE	TX	0	0	0	0	-	-
N 61927	Inactive Reserve Center	COMNAVRESFOR	MIAMI	FL	0	0	0	0	-	-
				TOTALS:	0	0	0	0		

These inactive sites are awaiting disposal, and are not affected by this action.

Date: 11/16/94 Time: 13:26:55
From: DON BSAT To: CDR John Amarandides

ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): 0

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
62467	NAVFACENGCOMSOUTH	COMNAVFAC	46	0	1158	0	0	0	0	0	46	0	1158	0
		TOTALS:	46	0	1158	0	0	0	0	0	46	0	1158	0

Date: 11/16/94 Time: 18:26:55
From: DON BSAT To: CDR John Amarantides

ATTACHMENT 1: B 7 LOADING DATA

PART 7: CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 66. Please review this data, especially the columns regarding contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

UIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK-YEARS TO BE TRANSFERRED	NO. OF WORK-YEARS TO BE ELIMINATED	NO. OF WORK-YEARS REMAINING AT ACTIVITY
62467	NAVFACENGCOMSOUTH	COMNAVFAC	0	0	0	0
		TOTALS:	0	0	0	0

EFA WEST

ENCLOSURES

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity: 62474 NAVFACENGCOMWEST

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996 OFF	BEGIN FY 1996 ENL	BEGIN FY 1996 CIV	BEGIN FY 1996 STU	PLANNED FORCE STRUCTURE CHANGES OFF	PLANNED FORCE STRUCTURE CHANGES ENL	PLANNED FORCE STRUCTURE CHANGES CIV	PLANNED FORCE STRUCTURE CHANGES STU	END FY 2001 OFF	END FY 2001 ENL	END FY 2001 CIV	END FY 2001 STU
N 62474	NAVFACENGCOMWEST *	COMNAVFAC	12	0	259	0	-4 ~~0~~	0	-3 ~~197~~	0	8 ~~12~~	0	226 ~~456~~ 225	0
M 87001	USMC Recruiting **	COMMARCOR	0	0	0	0	0	0	0	0	0	0	0	0
N 68607	PSD San Bruno	COMNAVFAC	0	0	1 ~~0~~	0	0	0	-1 ~~0~~	0	0	0	0	0
N 68378	PWC S'FRAN	COMNAVFAC	0	0	4 ~~0~~	0	0	0	-4 ~~0~~	0	0	0	0	0
N 68308	NRRC Reg 20 ****	COMNAVRESFOR	0	0	0	0	0	0	0	0	0	0	0	0
N 00228	DFAS San Bruno ***	COMNAVSUPSYS	0	0	0	0	0	0	0	0	0	0	0	0
N 62705	Def PRinting San Bruno ***	COMNAVSUPSYS	0	0	0	0	0	0	0	0	0	0	0	0
N NCISU	NIS San Bruno ***	OUSN	0	0	0	0	0	0	0	0	0	0	0	0
N 68910	OGC Litigation	SECNAV	0	0	6 ~~0~~	0	0	0	0	0	0	0	6 ~~0~~	0
M67625	MCRC San Raphael **	COMMARCOR	1 ~~0~~	7 ~~0~~	0	0	0	0	0	0	1 ~~0~~	7 ~~0~~	0	0
		TOTALS:	13 ~~12~~	~~0~~ 7	~~259~~ 270	0	~~0~~ -4	0	~~197~~ -39	0	~~12~~ 9 ~~8~~	~~0~~ 7	~~456~~ 231	0

* SAN BRUNO COMPOUND. DOES NOT INCLUDE ROICC OR CARETAKER OFFICES WHICH ARE NOTED ON PART 2.

** FUTURE TENANTS NOT ARRIVING AT SAN BRUNO PRIOR TO FY95.

*** TENANTS NO LONGER LOCATED AT SAN BRUNO OR DEPARTING PRIOR TO FY96

**** NO LONGER COMING TO SAN BRUNO PER MAJOR CLAIMANT

Form: DCN BSA NOV 17 '94 06:08PM WESTDIV 09F Date: 11/16/94 Time: 13:28:55 P.45

ATTACHMENT 1: BASE LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS. This is a list of detachments belonging to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these detachments will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the detachment will be closed. For any detachments which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 44269	ROICC China Lake	COMNAVFAC	CHINA LAKE	CA	4 ~~0~~	0	13 ~~0~~	0		
N 45725	ROICC Concord	COMNAVFAC	CONCORD	CA	2 ~~0~~	0	7 ~~0~~	0		
N 44256	ROICC Fallon	COMNAVFAC	FALLON	NV	4 ~~0~~	0	13 ~~0~~	0		
N 44259	ROICC Lemoore	COMNAVFAC	LEMOORE	CA	5 ~~0~~	0	16 ~~0~~	0		
N 44262	ROICC Moffett	COMNAVFAC	SANTA CLARA	CA	0	0	0	0		
N 45210	ROICC Monterey	COMNAVFAC	MONTEREY	CA	0	0	5 ~~0~~	0		
N 44260	ROICC North Bay *	COMNAVFAC	VALLEJO	CA	0	0	31 ~~0~~	0		
N 44266	ROICC ~~Pt Mugu~~ OXNARD	COMNAVFAC	POINT MUGU	CA	5 ~~0~~	0	10 ~~0~~	0		
N 44261	ROICC San Francisco BAy *	COMNAVFAC	OAKLAND	CA	0	0	124 ~~0~~	0		
N 45653	ROICC Travis	COMNAVFAC	FAIRFIELD	CA	3 ~~0~~	0	12 ~~0~~	0		
				** TOTALS:	23 ~~0~~	0	231 ~~0~~	0		

* These ROICC OFFICES BECOME CARETAKER SITE OFFICES (CSO's) FOR Closing activities ~ Total Caretaker site Office staffs = 155

** ROICC TOTALS = 23 OFFICERS ~ 76 Civilians

Date: 11/16/94 Time: 13:28:55

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 3: MANPOWER DATA - SPECIAL USE AREAS. This is a list of "special use areas" assigned to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these special use areas will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the area will be closed. For any special use areas which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower estimates shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 00619	NAVHOSP Oakland	BUMED	OAKLAND	CA	0	0	0	0		
N 60028	Hunters Point Annex	CINCPACFLT	SAN FRANCISCO	CA	0	0	0	0	Y	
N 00236	NAS Alameda	CINCPACFLT	ALAMEDA	CA	0	0	0	0		
N 60028	NAVSTA Treasure Island	CINCPACFLT	SAN FRANCISCO	CA	0	0	0	0		
M 67625	USMC Reserve Center	COMMARCOR	SAN RAPHAEL	CA	0 8	0 25	0	0		
N 62474	MCASS Mojave	COMNAVFAC	KERN COUNTY	CA	0	0	0	0	Y	
N 68305	NCEL Port Hueneme	COMNAVFAC	PORT HUENEME	CA	0	0	0	0		
N 62474	ONR Pasadena	COMNAVFAC	PASADENA	CA	0	0	0	0	Y	
N 68378	PWC San Francisco Bay	COMNAVFAC	MULTIPLE SITES	CA	0	0	0	0		
N 02221	NAVSHIPYD Mare Island	COMNAVSEASYS	VALLEJO	CA	0	0	0	0		
				TOTALS:	0 8	0 25	0	0		

SEE PART 2 - MANPOWER DATA - DETACHMENTS FOR CARETAKER STAFFS FOR PRIOR BRAC INITIATIVES.

THIS CHART LISTS ACCESS PROPERTIES AND BASES TO BE CLOSED AS A RESULT OF PRIOR BRAC INITIATIVES

THESE PROPERTIES ONCE OPERATIONALLY CLOSED WILL FALL UNDER THE NAVFAC CLAMANCY AND BE THE CARETAKER AND DISPOSAL RESPONSIBILITY OF EFA WEST.

FROM NAVNOV 17 '94 06:09PM WESTDIV 05F TO: NAVFACENGCOM 202 274 8687 P.01
TO BSAT Te: CUM ... Date: 11/16/94 Time: 13:28:58

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 4: MANPOWER DATA - NON-DEPARTMENT OF THE NAVY (DON) TENANTS. This is a list of non-DON tenant activities located at the installation. If any of these tenants need to be relocated as a result of the closure/realignment action, then identify the number of billets/positions to be relocated, the fiscal year in which the relocation will take place, and the name/location of the receiving site. Manpower numbers associated with these relocations must then be incorporated into the total "End FY 2001 Activity Population" and the "Relocated Billets/Positions" data in the data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001"

UIC	NAME	MAJOR CLAIMANT	OFF	ENL	CIV	Non-DOD	FY	RECEIVING BASE
D S33181	DCMS West Det	unknown	0	0	2	0	2001	RETURN TO LOCAL HQTS
D W4FX02	Joint Military Postal Act.	unknown	2	12 ~~11~~	6 ~~1~~	0	2001	SAN FRANCISCO LEASED SPACE
X 00000	SBA	unknown	0	0	1	0	2001	RETURN TO LOCAL HQ'S
X 00000	US Soil Conservation Svc	unknown	0	0	1	0	2001	RETURN TO LOCAL HQ'S.
		TOTALS:	2	12 ~~11~~	6 ~~8~~	0		

Jim Wadine NAVNOV 17 '94 06:10PM WESTDIV 09F Date: 11/16/94 Time: 19:28:55
Opr: DON BSAT To: CDR Jerry Ambrosius

ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): ~~275~~ 246 * DELETED FAMILY HOUSING, MWR & UTILITIES.

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
62474	NAVFACENGCOMWEST	COMNAVFAC	95	0	40	0	0	0	0	0	95	0	40	0
		TOTALS:	95	0	40	0	0	0	0	0	95	0	40	0

ATTACHMENT 1: BASE LOADING DATA

PART 7: CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 66. Please review this data, especially the columns regarding contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

UIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK-YEARS TO BE TRANSFERRED	NO. OF WORK-YEARS TO BE ELIMINATED	NO. OF WORK-YEARS REMAINING AT ACTIVITY
62474	NAVFACENGCOMWEST	COMNAVFAC	0	0	0	0
		TOTALS:	0	0	0	0

Jim Watkins NAVY 17 '94 06:11PM WESTDIV 05F Date: 11/18/94 Time: 13:26:56
Sent: DON BSAT To: CDH John Amarantos

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	1-10-0095-020 023
Scenario Title:	WESTDIV (EFA WEST)
Date:	17 November 1994

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CDR Robert P. Buchholz
Organization/Code:	Engineering Field Activity West, San Bruno, CA/Code 09
Office Phone Number:	415-244-2000
Fax Number:	415-244-2006
Home Phone Number:	415-883-0552

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

Table 1-C: Losing/Gaining Bases Involved in Scenario

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
EFA West	SOUTHWESTNAVFACENGCOM - leased space	Engineering Office
	San Francisco Bay Area - leased space	Tenant (Joint Military Postal Act)
	Washington, DC - leased space	Tenant (OGC Lit)
	NMCRC San Bruno	Tenant (USMCRC San Rafael)

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

General Note:

EFA West provides critical facility support to Navy and Marine Corps customers located at Fallon, Lemoore, Point Mugu, Port Hueneme, China Lake, Onizuka/Moffet Field, Monterey, Concord, Oakland, Point Molate, Stockton, Travis and other miscellaneous sites. If EFA West is closed and functions relocated to Southwest Division in San Diego, geographic separations and loss of professional expertise will cause engineering support services to be seriously impaired. These services include environmental clean-up, BRAC, real estate, NEPA, planning, public works support, natural resources, design, construction, contracting, and other facilities support.

Required Resources. Under the proposed scenario, EFA West will close and its customers will obtain support from Southwest Division located in San Diego. Southwest Division cannot absorb EFA West AOR and workload without transferring the associated resources to execute that workload. To do otherwise will seriously impact our ability to provide responsive, cost effective, quality products and services to all the customers on the west coast. As a minimal staffing, we have identified in this data call a transfer of 202 civilian positions and 8 military billets from EFA West to Southwest. This correlates to levels consistent with and below the FY-96 OSD budget submission. Additionally Southwest would receive civilian positions and military billets associated with existing EFA West ROICC field offices. These ROICC assets are considered independent of BRAC actions since they are regularly realigned geographically to meet field contracting requirements within NAVFAC and within the West Coast AOR.

Impacts. In examining the pros and cons associated with this scenario, we recognize that the COBRA model is geared to compare cost. However, in this instance, the savings achieved will most likely be more than off-set by a decline in the quality, cost effectiveness and level of support we can provide to our customers. Most of the savings associated with the proposed scenario are personnel driven and can be achieved through workload driven personnel reductions without the devastating effects of total closure. Some of the major impacts of total closure include:

- Loss of Geographic Proximity. Geographic proximity to customers is a key factor in responsive customer service and project execution. There is no substitute for close and continuing contact with our customers. Continuation of an EFA in the EFA West area of responsibility will best serve this need. Barring further significant BRAC 95 closures, EFA West's major customers in the central California area will remain and can be reached on a daily basis by a properly located EFA.

- Environmental Cleanup. This support requires close interaction and coordination with regulators and activities. Responsive and cost effective environmental technical support for ROICCs is critical during environmental cleanup. Geography impacts productivity, cost effectiveness and responsiveness. Working long distance drives up

required work years and reduces the overall level of support.

- Loss of Professional Expertise. EFA West's professional experience and expertise has been builtup over years and cannot be easily transferred, duplicated, or absorbed at Southwest. Transition of the workload from West to Southwest will require significant hiring and training of new personnel in San Diego with little apparent value added. While some PCS may help the transition, past experience shows less than 5 to 10% want to move to San Diego from San Bruno and that the cost for those that do is expensive. It will take many years to recover from this expertise loss.

- Lease Requirement. This scenario will require the relocation from Government owned space in San Bruno to leased space in San Diego. The 1220 Pacific Highway compound is full, forcing us to currently lease space for our housing and BRAC offices. Because of the closure of the Naval Training Center and the need to relocate activities to or within San Diego, there is no long-term space available at the local bases.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	Engineering Field Activity West, San Bruno, CA

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: Engineering Field Activity West, San Bruno, CA.

To Gaining Base: SOUTHWESTNAVFACENGCOM, San Diego, CA

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N62474	EFAWest	Officer	0	0	2	0	0	2	4
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	40	40	0	0	122	202
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**	0	0	2	0	0	2	4
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	40	40	0	0	122	202
		Mil Stu	0	0	0	0	0	0	0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base**: Engineering Field Activity West, San Bruno, CA.

To **Gaining Base**: Leased Space - Washington, DC

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N68910	OGC Litigation	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	6	6
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	6	6
		Mil Stu	0	0	0	0	0	0	0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base**: Engineering Field Activity West, San Bruno, CA.

To **Gaining Base**: Leased Space - San Francisco Bay Area

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
W4FX02	Joint Military Postal Activity	Offficer	0	0	0	0	0	2	2
		Enlisted	0	0	0	0	0	12	12
		Civilian	0	0	0	0	0	6	6
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**	0	0	0	0	0	2	2
		Enlisted	0	0	0	0	0	12	12
		Civilian	0	0	0	0	0	6	6
		Mil Stu	0	0	0	0	0	0	0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: Engineering Field Activity West, San Bruno, CA.

To Gaining Base: USNMCRC San Bruno, CA

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
M67625	USMCRC San Rafael	Offficer	0	0	0	0	0	1	1
		Enlisted	0	0	0	0	0	7	7
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer	0	0	0	0	0	1	1
		Enlisted	0	0	0	0	0	7	7
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base**: EFA WEST

To **Gaining Base**: RETURN TO LOCAL PARENT COMMAND (OTHER THAN NAVY)

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
533181	DCMS WEST DET	Officer							
		Enlisted							
		Civilian						2	2
		Mil Stu							
	SMALL BUSINESS ADMIN (SBA)	Officer							
		Enlisted							
		Civilian						1	1
		Mil Stu							
	US SOIL CONSERVA-TION SERVICE	Officer							
		Enlisted							
		Civilian						1	1
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**							
		Enlisted							
		Civilian						4	4
		Mil Stu							

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.
NOTE: No cost is required to affect this relocation due to the small number of personnel involved and the fact that these civilian positions return to home offices in the local commuting area.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

Remember to complete the "Supporting Data" section which immediately follows the table.

Table 2-B: Disposition of Personnel and Equipment - Summary

From Losing Base: EFA WEST							
To Gaining Base: SOUTHWESTNAVFACENGCOM							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	2	0	0	2	4
Enlisted Billets	0	0	0	0	0	0	0
Civilian Positions	0	40	40	0	0	122	202
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	0	0	0	0	50	50
Tons of Support Equipment	0	0	0	0	0	0	0
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
OFFICIAL RECORDS	REQUIRED BY LAW

Table 2-B: Disposition of Personnel and Equipment - Summary

From **Losing** Base: EFA WEST							
To **Gaining** Base: Washington, DC - leased space							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	0	0	0	0	0
Enlisted Billets	0	0	0	0	0	0	0
Civilian Positions	0	0	0	0	0	6	6
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	0	0	0	0	0	0
Tons of Support Equipment	0	0	0	0	0	0	0
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles — Rationale for Relocating

NONE

Table 2-B: Disposition of Personnel and Equipment - Summary

From **Losing** Base: EFA WEST							
To **Gaining** Base: San Francisco Bay Area - leased space (Joint Military Postal Act.)							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	0	0	0	2	2
Enlisted Billets	0	0	0	0	0	12	12
Civilian Positions	0	0	0	0	0	6	6
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	0	0	0	0	0	0
Tons of Support Equipment	0	0	0	0	0	0	0
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
NONE	

Table 2-B: Disposition of Personnel and Equipment - Summary

From **Losing** Base: EFA WEST							
To **Gaining** Base: NMCRC San Bruno, CA							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	0	0	0	1	1
Enlisted Billets	0	0	0	0	0	7	7
Civilian Positions	0	0	0	0	0	0	0
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	0	0	0	0	0	0
Tons of Support Equipment	0	0	0	0	0	0	0
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles — Rationale for Relocating

NONE

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

Table 2-C: Eliminated Billets/Positions

Losing Base Name: EFDA WEST									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N62474	EFA WEST	Officer	0	0	0	0	0	4	4
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	23	23
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**	0	0	0	0	0	4	4
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	23	23

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity with eliminated positions/billets.

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	15	19	276	0	310
B. Force Structure Changes(+/-):	-4*	0	-39	0	-43
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	11	19	237	0	267
Moving to (List each Gaining Base):					
1. TO SOUTHWESTNAVFAC	4	0	202	0	206
2. TO SF leased space	2	12	6	0	20
3. TO WASHINGTON DC leased space	0	0	6	0	6
4. TO NMCRC San Bruno	1	7	0	0	8
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	7	19	214	0	240
F. Eliminated Billets/Positions:	4	0	23		27
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	11	19	237	0	267

* Retain 3 Officer Billet in San Francisco Bay Area until property transfer of all BRAC

Activities as Area Coordinator in Caretaker Site Offices.

Notes: Do not fill in shaded cells. Double check your work. Line H (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) must equal Line D (the number of billets/positions at the end of FY 2001).

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

Table 2-E: Caretaker Requirements ("Mothball" Scenarios Only)

Losing Base Name: EFA WEST							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers	0	0	0	0	0	0	0
Civilian Caretakers	0	0	0	0	0	0	0

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: EFA WEST

	Cost	FY	Description
1.	NONE		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: EFA WEST

	Cost	FY	Description
1.	NONE		

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: EFA WEST

	Cost	FY	Gaining Base	Description
1.	NONE			

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: EFA WEST						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NA						
Description:						
2. NA						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: EFA WEST						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NA						
Description:						
2. NA						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: EFA WEST

	Annual Cost	FY	Description
1.	NONE		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: EFA WEST

	Annual Savings	FY	Description
1.	$40	97	TRAVEL
2	$40	98	TRAVEL
3.	$320	01	TRAVEL

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: EFA WEST

	Annual Cost	FY	Description
1.	NONE		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: EFA WEST

	Annual Savings	FY	Description
1.	$100	97	SECURITY, GROUNDS, CUSTODIAL, UTIL, MAINT, EQUIP RENT.
2	$100	98	SECURITY, GROUNDS, CUSTODIAL, UTIL, MAINT, EQUIP RENT.
3.	$1,800	01	SECURITY, GROUNDS, CUSTODIAL, UTIL, MAINT, EQUIP RENT.

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: EFA WEST

	Revenues	No. of Acres	Rationale
1.	NONE		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: EFA WEST

	Cost	FY	One-Time/Recurring	Explanation
1.	NONE			

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: EFA WEST

Facility KSF Shutdown: 246

R

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through j. above in the following table. Note that all entries must be shown in ($000).

Table 2-F: Dynamic Base Information Summary

Losing Base: EFA WEST								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	40	80	80	80	400	680
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	246

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through j. above in the following table. Note that all entries must be shown in ($000).

Table 2-F: Dynamic Base Information Summary

Losing Base: EFA WEST								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	100	100	0	0	1800	2000
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	246

WEST

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Location	Description
1.	None.			Relocation site will be leased office space in a high density urban downtown setting. Substantial existing space available for leasing is already available. Relocation would have negligible impact on existing community infastructure as we are planning to utilize already constructed facilities.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	112	97	Lan System: Purchase and installation of new Lan system to service leased spaces
	90	97	Reconfiguration of Office Spaces
	16	97	Installation of new telephones
	17	97	New employee training
	235		
	17	98	New employee training
	26	01	Installation of new telephones
	55	01	New employee training
	81		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	None.		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	775	97	Furniture/Equipment/Lease Space Outfitting
	101	98	Furniture/Equipment/Lease Space Outfitting
	777	01	Furniture/Equipment/Lease Space Outfitting

These are one-time costs to outfit work stations for staff associated with realignment.

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	None.		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	5	96	NEPA Document

Planning to relocate into leased office space. $5,000 for NEPA document.

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Cost	FY	Description
1.	246	97	Lease Space*
	107	97	Travel
	353		
	112	98	Travel

* Leased Space Note: Based on 82 pers @ 150sf/pn X $20/sf.

Annual Cost	FY	Description
372	01	Lease Space**
332	01	Travel
704		

** Lease cost based on 124 pn @ 150sf/pn x $20/sf.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

R

Additional travel cost to provide support to Northern and Central California customers currently supported by one-day travel from San Bruno.

Lease Space: No space currently available at Southest Division. Realignment will require leased office space adjacent to Southwest Division. Substantial vacant commercial office space presently exist in San Diego.

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	5	96	NEPA Document

Planning to relocate into leased office space. $5,000 for NEPA document.

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Cost	FY	Description
1.	240	97	Lease Space
	5	97	Lease Equipment
	11	97	Add'l Vehicles
	257	97	Travel
	513		
	252	98	Lease Space
	5	98	Lease Equipment
	22	98	Add'l Vehicles
	534	98	Travel
	813		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Annual Cost	FY	Description
264	99	Lease Space
5	99	Lease Equipment
22	99	Add'l Vehicles
555	99	Travel
846		
278	00	Lease Space
5	00	Lease Equipment
22	00	Add'l Vehicles
577	00	Travel
882		
767	01	Lease Space
15	01	Lease Equipment
44	01	Add'l Vehicles
1457	01	Travel
2283		

Additional travel cost to provide support to Northern and Central California customers currently supported by one-day travel from San Bruno.

Lease Space: No space currently available at Southest Division. Realignment will require leased office space adjacent to Southwest Division. Substantial vacant commercial office space presently exist in San Diego.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Savings	FY	Description
1.	None.		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	No. of Acres	FY	Description
1.	None. Relocation site will be leased office space in a high density urban downtown setting where substantial vacant space already exists.			

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Savings	FY	Description
1.	None.		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	No. of Acres	FY	Description
1.	None. Relocation site will be leased office space in a high density urban downtown setting where substantial vacant space already exists.			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through f. above in the following table:

Table 3-A: Dynamic Base Information

Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0	235	17	0	0	81	333
b.	One-Time Unique Savings							0
c.	Environ. Mitigation	5						5
d.	Misc. Recurring Costs	0	353	465	465	465	1169	2917
e.	Misc. Recurring Savings							0
f.	Land Purchases							0

* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through f. above in the following table:

Table 3-A: Dynamic Base Information

Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0	775	101	0	0	777	1653
b.	One-Time Unique Savings							0
c.	Environ. Mitigation	5						5
d.	Misc. Recurring Costs	0	513	813	846	882	2283	5337
e.	Misc. Recurring Savings							0
f.	Land Purchases							0

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* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

Table 3-B: MILCON Requirements

Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N67811

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	NONE		
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)			
Training (SF)			
Maintenance (SF)			
Bachelor Quarters (SF)			
Supply/Storage (SF)			
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)			
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental	$	$	
Other: - - -	 $ $ $	 $ $ $	

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	NMCRC SAN BRUNO

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: NMCRC SAN BRUNO

	Cost	FY	Location	Description
1.	NONE			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: NMCRC SAN BRUNO

	Cost	FY	Description
1.	$4M	98	CONSTRUCT ADDITION TO NMCRC

NOTE: NMCRC SAN BRUNO AND EFA WEST ARE ON ADJACENT PROPERTIES AND THE UNIT COULD STAY IN THEIR EXISTING FACILITY RIGHT NEXT TO THE PROPERTY LINE IF WE COULD TRANSFER OVER THE CLASS I AND II PROPERTY. APPROX 2.8 ACRES AND BUILDING B-103 AND B-101.

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NMCRC SAN BRUNO

	Cost	FY	Description
1.	NONE		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: NMCRC SAN BRUNO

	Cost	FY	Description
1.	$100K	96	ENVIRONMENTAL DOCUMENTATION

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: NMCRC SAN BRUNO

	Annual Cost	FY	Description
1.	NONE		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NMCRC SAN BRUNO

	Annual Savings	FY	Description
1.	NONE		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: NMCRC SAN BRUNO

	Cost	No. of Acres	FY	Description
1.	NONE			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through f. above in the following table:

Table 3-A: Dynamic Base Information

Gaining Base Name: NMCRC SAN BRUNO								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0	0	$4M	0	0	0	~~$4M~~
b.	One-Time Unique Savings	0	0	0	0	0	0	0
c.	Environ. Mitigation	$100K	0	0	0	0	0	$100K
d.	Misc. Recurring Costs	0	0	0	0	0	0	0
e.	Misc. Recurring Savings	0	0	0	0	0	0	0
f.	Land Purchases	0	0	0	0	0	0	0

* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table. they will be identified on a separate data call format.
- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.
- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.
- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Medical Facilities - Hospitals, Medical/Dental Clinics, etc., shown in square feet.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Table 3-B: MILCON Requirements

Gaining Base Name: NMCRC SAN BRUNO			
CATEGORY	NEW CONSTR	REHAB	Comment
TRAINING CTR – MEDIUM (SF)	23,063		
WASH RACK (SF)	1,000		
VEHICLE MAINT FAC (SF)	2,964		
COMMELECT/ARMOR (SF)	5,350		
TAC VEH PARKING (SY)	2,160		
POV PARKING (SY)	3,060		
EMBARK STORAGE (SY)	1000		
Bachelor Quarters (SF)			
Supply/Storage (SF)			
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)			
POL Storage (BL)	200		
Ammo Storage (SF)			
ENVIRON STORAGE (SF)	200		
TOTAL	$4MIL	$	
Other: - - -	$ $ $	$ $ $	

EFA NORTHWEST

ENCLOSURES

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity: 44255 EFA NORTHWEST

PART I: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996 OFF	ENL	CIV	STU	PLANNED FORCE STRUCTURE CHANGES OFF	ENL	CIV	STU	END FY 2001 OFF	ENL	CIV	STU
44255	EFA NORTHWEST	COMNAVFAC	3 M	0	182 B	0	0	0	-20 B	0	3 M	0	162 B	0
44255	NAVFACENGCOM EFA NW	COMNAVFAC	0	0	0	0	0	0	0	0	0	0	0	0
		TOTALS:	3 M	0	182 B	0	0	0	-20 B	0	3 M	0	162 B	0

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BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS. This is a list of detachments belonging to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these detachments will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the detachment will be closed. For any detachments which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FI
N 44254	ROICC WHIDBEY ISLAND	COMNAVFAC	OAK HARBOR	WA	2 Ø	0	7 Ø	0	NO	
N55252	ROICC ADAK	COMNAVFAC	ADAK	AK	3	2	1	0	NO	
N44255	ROICC BREMERTON	COMNAVFAC	BREMERTON	WA	4	0	15	0	NO	
N44865	ROICC EVERETT	COMNAVFAC	EVERETT	WA	2	0	12	0	NO	
N44255	ROICC SILVERDALE	COMNAVFAC	SILVERDALE	WA	4	0	15	0	NO	

SCENARIO: 1-10-0093-023

REV: 22 NOV 94

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS. This is a list of detachments belonging to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these detachments will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the detachment will be closed. For any detachments which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 44254	ROICC WHIDBEY ISLAND	COMNAVFAC	OAK HARBOR	WA	0	0	0	0		
N44255	ROICC BREMERTON	COMNAVFAC	BREMERTON	WA	4	0	13	0	NO	
N44865	ROICC EVERETT	COMNAVFAC	EVERETT	WA	4	0	12	0	NO	
N44255	ROICC SILVERDALE	COMNAVFAC	SILVERDALE	WA	4	0	13	0	NO	

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BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): ~~1~~ Lease 42,700 S.F.

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
44255	EFA NORTHWEST	COMNAVFAC	34	0	299	0	0	0	0	0	34	0	299	0
		TOTALS:	34	0	299	0	0	0	0	0	34	0	299	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 7: CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 66. Please review this data, especially the columns regarding contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

UIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK-YEARS TO BE TRANSFERRED	NO. OF WORK-YEARS TO BE ELIMINATED	NO. OF WORK-YEARS REMAINING AT ACTIVITY
44255	EFA NORTHWEST	COMNAVFAC	0	0	0	0
		TOTALS:	0	0	0	0

To: Jim Watkins NAVFACENGCOM HQ Fax: (703) 325-0053 VO
From: DON BSAT To: CDR John Amaranides

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	1-10-0093-023
Scenario Title:	ALT2-EFD
Date:	14:00 EST. 18 November, 1994

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	DALE C. RUDOLPH
Organization/Code:	ENGINEERING FIELD ACTIVITY, NORTHWEST, CODE 20
Office Phone Number:	DSN 744-0929 OR COMMERCIAL (206) 396-0929
Fax Number:	(206) 396-0854
Home Phone Number:	(206) 697-1033

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

Table 1-C: Losing/Gaining Bases Involved in Scenario

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
Engineering Field Activity Northwest, Poulsbo, WA	Southwest Division, Naval Facilities Engineering Command, San Diego, CA - Leased Space	Facilities planning and real estate, environmental management, contracting, design and construction and supporting administative and legal functions

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	Engineering Field Activity Northwest, Poulsbo, WA

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENERIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

General Note:

EFA Northwest provides critical facility support to Navy customers located at Adak, Alaska, Whidbey Island, Bangor, Everett, Keyport, Bremerton, Indian Island, , Washington, Bayview, Idaho, Boardman, Oregon as well as numerous other active duty and reserve facilities located throughout the five northwest states. If EFA Northwest is closed and functions relocated to Southwest Division in San Diego, extreme geographic separations and loss of professional expertise will cause engineering support services to be seriously impaired. EFA Northwest employees can now visit most major customers on a daily basis. These services include environmental cleanup, Real Estate, NEPA, planning, public works support, natural resources and forestry, MILCON and BRACON (receiver site) design, construction , contracting, and other facility support.

Required Resources. Under the proposed scenario, EFA Northwest will close and its customers will obtain support from Southwest Division located in San Diego. Southwest Division cannot absorb EFA Northwest's area of responsibility and workload without transferring the associated resources to execute the workload. To do so would significantly and seriously impact the ability of Southwest Division to provide responsive, cost effective, quality products and services to all of its customers. In addition, Northwest activities are significant Receiver Sites under previous BRAC decisions; there are no significant BRAC closures and EFA Northwest has a strong and ongoing mission in support of its numerous customers in the geographic region into the next century. As a minimum staffing, we have identified in this data call a transfer of 146 civilians and 1 military billet from EFA Northwest to Southwest. This correlates to levels consistent with and below the FY-96 OSD budget submission. Additionally Southwest would receive civilian positions and military billets associated with the existing EFA Northwest ROICC field offices. These ROICC assets are considered independent of BRAC actions since they are regularly realigned geographically to meet field contracting and construction requirements within NAVFAC and with the West Coast AOR.

Impacts. In examining the pros and cons associated with this scenario, it is recognized that the COBRA model is geared to compare costs. However, in this instance, the savings achieved will be off-set by a decline in the quality, cost effectiveness and level of support we are now providing to our customers. Most of the up front savings identified at the proposed closing site are more than off-set by increased expenses attributable to the extreme geographical separation between San Diego and the customers in the northwest. Some of the major impacts of total closures include:

> Loss of Geographical Proximity. Geographic proximity to customers is a key factor in responsive customer service and project execution. There is no substitute for close and continuing contact with our customers. Continuation of an EFA in the EFA Northwest area of responsibility will best service this need. Again, Northwest activities are significant Receiver Sites under previous BRAC decisions; there are no significant BRAC closures and EFA Northwest has a strong and ongoing mission in support of its numerous customers in the geographic region.

Environmental Cleanup. This support requires close interaction and coordination with regulators and activities. Responsive and cost effective environmental technical support for ROICCs is critical during environmental cleanup. Geography impacts productivity, cost effectiveness and responsiveness. Working long distances drives up required work years and reduces the overall level of support. A key consideration in closing EFA Northwest is the fact that a different EPA Region services the Northwest than the rest of the West Coast.

Loss of Professional Expertise. EFA Northwest's professional experience and expertise is well known among its customers throughout the Northwest and cannot be easily transferred, duplicated, or absorbed at Southwest. Transition of workload from EFA Northwest to Southwest will require significant hiring and training of new personnel in San Diego with little apparent value added. While some PCS may help the transition, past experience at other activities shows that less than 5 to 10% desire relocation to San Diego and that the cost for those who do is extremely expensive. It will take may years to recover from this expertise loss and service to our customers will greatly diminish.

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BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

To Gaining Base: Southwest Division, Naval Facilities Engineering Command, San Diego, CA

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N44255	N68711	Officer	0	0	0	0	0	1	1
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	73	73	146
		Mil Stu	0	0	0	0	0	0	0
	TOTAL	Officer	0	0	0	0	0	1	1
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	73	73	146
		Mil Stu	0	0	0	0	0	0	0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

Assumptions:

ROICC's are not included in the above numbers. ROICC Offices are expected to remain in place.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

Remember to complete the "Supporting Data" section which immediately follows the table.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-B: Disposition of Personnel and Equipment - Summary

From **Losing** Base: Engineering Field Activity, Northwest, Poulsbo, WA							
To **Gaining** Base: Southwest Division, Naval Facilities Engineering Command, San Diego, CA							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	0	0	0	1	1
Enlisted Billets	0	0	0	0	0	0	0
Civilian Positions	0	0	0	0	73	73	146
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	0	0	0	10	30	40
Tons of Support Equipment	0	0	0	0	0	0	0
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
Official Records	Required by Law

Assumptions:

ROICC's are not included in the above numbers. ROICC Offices are expected to remain in place.

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: Engineering Field Activity, Northwest, Poulsbo, WA

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N44255	Engineering Field Activity, Northwest	Officer	0	0	0	0	0	2	2
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	16	16
	TOTAL	**Officer**	0	0	0	0	0	2	2
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	16	16

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity with eliminated positions/billets.

Assumptions:

ROICC's are not included in the above numbers. ROICC Offices are expected to remain in place.

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	3	0	182	0	185
B. Force Structure Changes(+/-):	0	0	-20	0	-20
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	3	0	162	0	165
Moving to (List each Gaining Base):					
1. Southwest Division, Naval Facilities Engineering Command, San Diego, CA	1	0	146	0	147
E. Total Billets/Positions Moving:	1	0	146	0	147
F. Eliminated Billets/Positions:	2	0	16		18
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	3	0	162	0	165

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

Assumptions:

ROICC's are not included in the above numbers. ROICC Offices are expected to remain in place.

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

Table 2-E: Caretaker Requirements ("Mothball" Scenarios Only)

Losing Base Name: Engineering Field Activity, Northwest, Poulsbo, WA							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers	0	0	0	0	0	0	0
Civilian Caretakers	0	0	0	0	0	0	0

Assumptions:

Vacating leased facility.

R

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

	Cost	FY	Description
1.	2800	01	Terminate remaining 4 years of existing 10 year fixed lease. (10 year lease awarded 1 Oct 94; expires 30 Sep 2005) (Annual cost to escalate from $700K to $750K per year) (Cost is $2.8M unescalated or approximately $3M in then year dollars)

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

	Cost	FY	Description
1.	3000	01	Terminate remaining 4 years of existing 10 year fixed lease.

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Enclosure (2) - LOSING BASE QUESTIONS

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

	Cost	FY	Description
1.	N/A		

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

	Cost	FY	Gaining Base	Description
1.	N/A			

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Enclosure (2) - LOSING BASE QUESTIONS

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

this change in costs. Furthermore, data used in these calculations must be consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA						
Gaining Base	**FY 1996**	**FY 1997**	**FY 1998**	**FY 1999**	**FY 2000**	**FY 2001 and Beyond**
1. Southwest Division, Naval Facilities Engineering Command, San Diego, CA						
Description: N/A						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

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Enclosure (2) - LOSING BASE QUESTIONS

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA						
Gaining Base	**FY 1996**	**FY 1997**	**FY 1998**	**FY 1999**	**FY 2000**	**FY 2001 and Beyond**
1. Southwest Division, Naval Facilities Engineering Command, San Diego, CA						
Description: N/A						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: EFA NORTHWEST, POULSBO, WA

	Annual Cost	FY	Description
1.	NONE		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: EFA NORTHWEST, POULSBO, WA

	Annual Savings	FY	Description
1.	$88	00	TRAVEL (ALASKA & SAN DIEGO)
2	$112	01	TRAVEL (ALASKA & SAN DIEGO)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

	Annual Cost	FY	Description
1.	N/A		

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g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

	Annual Savings	FY	Description
1.	20	01	Vehicle Lease
2.	48	01	Travel
3.	54	01	Phones

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

	Revenues	No. of Acres	Rationale
1.	N/A		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

	Cost	FY	One-Time/Recurring	Explanation
1.	N/A			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

Facility KSF Shutdown: None (Leased Space)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA

Facility KSF Shutdown: None (Leased Space)

NW form

E

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through j. above in the following table. Note that all entries must be shown in ($000).

Table 2-F: Dynamic Base Information Summary

Losing Base: EFA NORTHWEST, POULSBO, WA								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	2800*	2800
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	88	200	288
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	NONE (LEASED SPACE)

* ONE TIME TERMINATION FOR 4 YEARS OF 10-YEAR FIXED LEASE.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through j. above in the following table. Note that all entries must be shown in ($000).

Table 2-F: Dynamic Base Information Summary

Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	3000	3000
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	122	122
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0
j. Fac. Shutdown (KSF)		None (Leased Space)						

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Assumptions:

One-time termination for 4 years of 10-year fixed lease.

NW

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Location	Description
1.	None.			Relocation site will be leased office space in a high density urban downtown setting. Substantial existing space available for leasing is already available. Relocation would have negligible impact on existing community infastructure as we are planning to utilize already constructed facilities.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	112	00	Lan System: Purchase and installation of new Lan system to service leased spaces
	110	00	Reconfiguration of Office Spaces
	30	00	Installation of new telephones
	31	00	New employee training
	283		
	31	01	New employee training

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	None.		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	716	00	Furniture/Equipment/Lease Space Outfitting
	476	01	Furniture/Equipment/Lease Space Outfitting

These are one-time costs to outfit work stations for staff associated with realignment.

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b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	None.		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	5	98	NEPA Document

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Cost	FY	Description
1.	438	00	Lease Space*
	287	00	Travel
	725		
	286	01	Travel

* Lease cost based on 146 pers @ 150sf/pn X $20/sf.

Additional travel cost to provide support to Northwest customers currently supported by one-day travel from EFA Northwest.

Lease Space: No space currently available at Southest Division. Realignment will require leased office space adjacent to Southwest Division. Substantial vacant commercial office space presently exist in San Diego.

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	5	98	NEPA Document

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Cost	FY	Description
1.	369	00	Lease Space
	5	00	Lease Equipment
	688	00	Travel
	1062		
	384	01	Lease Space
	10	01	Lease Equipment
	1375	01	Travel
	1769		

Additional travel cost to provide support to Northwest customers currently supported by one-day travel from EFA Northwest.

Lease Space: No space currently available at Southest Division. Realignment will require leased office space adjacent to Southwest Division. Substantial vacant commercial office space presently exist in San Diego.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Savings	FY	Description
1.	None.		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	No. of Acres	FY	Description
1.	None.	Relocation site will be leased office space in a high density urban downtown setting where substantial vacant space already exists.		

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Savings	FY	Description
1.	None.		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	No. of Acres	FY	Description
1.	None. Relocation site will be leased office space in a high density urban downtown setting where substantial vacant space already exists.			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

R

Summarize data shown in response to supporting data questions a. through f. above in the following table:

Table 3-A: Dynamic Base Information

Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *					283	31	314
b.	One-Time Unique Savings							0
c.	Environ. Mitigation			5				5
d.	Misc. Recurring Costs					725	1011	1736
e.	Misc. Recurring Savings							0
f.	Land Purchases							0

* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through f. above in the following table:

Table 3-A: Dynamic Base Information

Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *					716	476	1192
b.	One-Time Unique Savings							0
c.	Environ. Mitigation							5
d.	Misc. Recurring Costs					1062	1769	2831
e.	Misc. Recurring Savings							0
f.	Land Purchases							0

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* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

CONSOLIDATED

GAINING BASE

ENCLOSURE 3

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Location	Description
1.	None. Relocation site will be leased office space in a high density urban downtown setting. Substantial existing space available for leasing is already available. Relocation would have negligible impact on existing community infastructure as we are planning to utilize already constructed facilities.			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	112	97	Lan System: Purchase and installation of new Lan system to service leased spaces
	90	97	Reconfiguration of Office Spaces
	16	97	Installation of new telephones
	17	97	New employee training
	235		
	17	98	New employee training
	112	00	Lan System: Purchase and installation of new Lan system to service leased spaces
	110	00	Reconfiguration of Office Spaces
	30	00	Installation of new telephones
	31	00	New employee training
	283		
	26	01	Installation of new telephones
	86	01	New employee training
	112		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	775	97	Furniture/Equipment/Lease Space Outfitting
	101	98	Furniture/Equipment/Lease Space Outfitting
	716	00	Furniture/Equipment/Lease Space Outfitting
	1253	01	Furniture/Equipment/Lease Space Outfitting

These are one-time costs to outfit work stations for staff associated with realignment.

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	None.		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	None.		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	5	96	NEPA Document

Planning to relocate into leased office space. $5,000 for NEPA document.
This document cost would consider both EFA West and EFA Northwest functional moves to San Diego.

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	FY	Description
1.	5	96	NEPA Document

Planning to relocate into leased office space. $5,000 for NEPA document.
This document cost would consider both EFA West and EFA Northwest functional moves to San Diego.

Received 22 Nov 94

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Cost	FY	Description
1.	240	97	Lease Space
	5	97	Lease Equipment
	11	97	Add'l Vehicles
	257	97	Travel
	513		
	252	98	Lease Space
	5	98	Lease Equipment
	22	98	Add'l Vehicles
	534	98	Travel
	813		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Cost	FY	Description
1.	246	97	Lease Space*
	107	97	Travel
	353		

* Lease cost based on 82 pn @ 150sf/pn x $20/sf.

Annual Cost	FY	Description
112	98	Travel

Annual Cost	FY	Description
438	00	Lease Space**
287	00	Travel
725		

** Lease cost based on 146 pn @ 150sf/pn X $20/sf.

Annual Cost	FY	Description
372	01	Lease Space***
618	01	Travel
990		

*** Lease cost based on 124 pn @ 150sf/pn X $20/sf.

Additional travel cost to provide support to West Coast customers currently supported by one-day travel from EFA West and EFA Northwest.

Lease Space: No space currently available at Southest Division. Realignment will require leased office space adjacent to Southwest Division. Substantial vacant commercial office space presently exist in San Diego.

Annual Cost	FY	Description
264	99	Lease Space
5	99	Lease Equipment
22	99	Add'l Vehicles
555	99	Travel
846		
647	00	Lease Space
10	00	Lease Equipment
22	00	Add'l Vehicles
1265	00	Travel
1944		
1151	01	Lease Space
25	01	Lease Equipment
44	01	Add'l Vehicles
2832	01	Travel
4052		

Additional travel cost to provide support to West Coast customers currently supported by one-day travel from EFA West and EFA Northwest.

Lease Space: No space currently available at Southest Division. Realignment will require leased office space adjacent to Southwest Division. Substantial vacant commercial office space presently exist in San Diego.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Savings	FY	Description
1.	None.		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	No. of Acres	FY	Description
1.	None. Relocation site will be leased office space in a high density urban downtown setting where substantial vacant space already exists.			

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: SOUTHWESTNAVFACENGCOM

	Annual Savings	FY	Description
1.	None.		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: SOUTHWESTNAVFACENGCOM

	Cost	No. of Acres	FY	Description
1.	None.			Relocation site will be leased office space in a high density urban downtown setting where substantial vacant space already exists.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through f. above in the following table:

Table 3-A: Dynamic Base Information

Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0	235	17	0	283	112	647
b.	One-Time Unique Savings							0
c.	Environ. Mitigation	5						5
d.	Misc. Recurring Costs	0	353	465	465	1190	2180	4653
e.	Misc. Recurring Savings							0
f.	Land Purchases							0

* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

Summarize data shown in response to supporting data questions a. through f. above in the following table:

Table 3-A: Dynamic Base Information

Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0	775	101	0	716	1253	2845
b.	One-Time Unique Savings							0
c.	Environ. Mitigation	5						5
d.	Misc. Recurring Costs	0	513	813	846	1944	4052	8168
e.	Misc. Recurring Savings							0
f.	Land Purchases							0

* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

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

MAJOR CLAIMANT LEVEL

L. M. SMITH, RADM, CEC, USN
NAME (Please type or print)

D. M. Smith
Signature

ACTING COMMANDER
Title

11/18/94
Date

NAVAL FACILITIES ENGINEERING COMMAND
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER
NAME (Please type or print)

W A Earner
Signature

Title

12/5/94
Date

BRAC-95 CERTIFICATION - Scenario 1-10-0093-023
Scenario Title ALT 2 - EFD

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

CAPT Terry M. Dillon

Signature

COMMANDING OFFICER

17 November 1994

ENGINEERING FIELD ACTIVITY WEST

Attachment Two

SCENARIO NUMBER: 1-10-0093-023
SCENARIO: ALT2-EFD

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

NEXT ECHELON LEVEL (if applicable)

T. E. GUNN
NAME (Please type or print)

Signature

COMMANDING OFFICER
Title

18 NOVEMBER 1994
Date

SOUTHWESTNAVFACENGCOM
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

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

ACTIVITY COMMANDER

D.F. Walsh
NAME (Please type or print)

Signature

Capt, CEC USN
Title

18 Nov 94
Date

Engineering Field Activity, Northwest
Activity

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

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

COMMANDING OFFICER

T. E. GUNN, CAPT, CEC, USN
NAME (Please type or print)

Signature

COMMANDING OFFICER
Title

11/22/94
Date

SOUTHWESTNAVFACENGCOM
Activity

Attachment Two

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

MAJOR CLAIMANT LEVEL

J. E. BUFFINGTON, RADM, CEC, USN
NAME (Please type or print)

Jack Buffington
Signature

COMMANDER
Title

12/1/94
Date

NAVAL FACILITIES ENGINEERING COMMAND
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER
NAME (Please type or print)

Signature

Title

Date

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

CAPT R. S. TYLER, CEC, U. S. NAVY
NAME (Please type or print)

Signature

COMMANDING OFFICER
Title

22 NOV 1994
Date

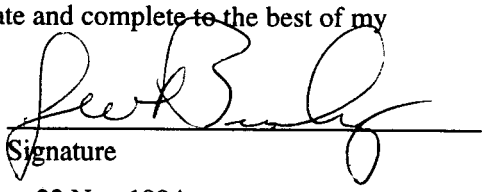
SOUTHNAVFACENGCOM, CHARLESTON, SC
Activity

Encl (2)

BRAC-95 CERTIFICATION

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

CDR J. W. BUSHONG, CEC, U. S. NAVY
NAME (Please type or print)



Signature

Head
Title

22 Nov 1994
Date

Claimant Support Department
Department

SOUTHNAVFACENGCOM, CHARLESTON, SC
Activity

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

MAJOR CLAIMANT LEVEL

J. E. BUFFINGTON, RADM, CEC, USN
NAME (Please type or print)

Jack Buffington
Signature

COMMANDER
Title

11/30/94
Date

NAVAL FACILITIES ENGINEERING COMMAND
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

V. A. EARNER Sr

NAME (Please type or print)

Signature

Title

Date

Document Separator

1-10-0093-023

BSAT

Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking

URGENT

To: CDR John Amarantides		
Organization : COMNAVFACENGCOM		
Fax Number : 325-8566	Date : 11/16/94	Time : 13:26:28

Complete a BRAC-95 Scenario Development Data Call response for the closure/realignment scenario(s) outlined on the next page. A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) for each losing base involved in the scenario has been provided with this fax tasking. General guidance in preparing data call responses is provided below. Specific guidance on the closure/realignment scenario is provided on the next page.

In developing your Data Call response, every effort should be made to minimize the costs associated with the closure action and to ensure that completion of the action takes place as rapidly as possible. The BSEC tasking for this scenario may include specific directions on the relocation of functions/organizations. In the absence of specific direction from the BSEC, only essential functions, equipment, etc., should be relocated. All others should be eliminated/excessed. To this end, for any activity identified as being relocated in your data call response (with the exception of relocations specifically identified by the BSEC), you must provide a detailed narrative explanation on the specific operational requirement that supports movement to another location as opposed to elimination of the activity.

As the lead major claimant for this data call response, it is your responsibility to ensure that all necessary coordination with other major claimants and consolidation/summarization of responses is completed prior to submitting a data call response. Contact the BSAT if you need a POC list for other major claimants.

As detailed in the Scenario Development Data Call format, the following data submission and certification procedures will be followed. An advance copy of the completed data call response, along with a major claimant-level certification, will be either hand carried or faxed to the BSAT by the lead major claimant. The original copy of the data call response must be forwarded, via the chain of command, as soon as possible thereafter.

Due date for submission of the advance copy of the data call response, along with POCs on the BSAT for this scenario, are provided on the next page. Every effort must be made to ensure that data calls are submitted on time. Primary fax number for the BSAT for Scenario Development Data Call responses is (703) 756-2172. An alternate fax number is (703) 756-2174. Due to the size of some of these data call responses, major claimants in the Washington, DC area should try to hand deliver, rather than fax their responses.

***** 48 Hour Turnaround Required *****

Number of Pages, including cover page: 21

URGENT

BRAC-95 Scenario Development Data Call Tasking

Base Loading Data Attachment

A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) is provided, with this fax, for each base in the scenario which is being considered for closure/realignment. See pages 3 - 4 of the Introduction to the Scenario Development Data Call, and the text accompanying each part of this Attachment, for more information on the use of the Base Loading Data Attachment in responding to Scenario Development Data Call taskings. The Base Loading Data Attachment is composed of the following seven parts (note that parts 5 and 6 are shown on the same page):

Part 1: Manpower Data - Host and Tenants. Table is a listing of the host activity and all tenant activities at the base. Manpower numbers (end strength) are shown for the start of FY 1996 (End FY 1995) and the end of FY 2001 (the difference between these two columns being the planned force structure changes).

Part 2: Manpower Data - Detachments. Table is a listing of detachments of the activity being considered for closure/realignment.

Part 3: Manpower Data - Special Use Areas. Table is a listing of "special use areas" of the activity being considered for closure/realignment.

Part 4: Manpower Data - Non-Department of the Navy (DON) Tenants. Table is a listing of the Non-DON tenant activities at the base.

Part 5: Total Facility Square Feet. Total Class 2 facility square feet at the base, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base(NFADB).

Part 6: Base Operating Support (BOS) Cost Data. FY 1996 BOS Costs, regardless of appropriation, as reported in Data Call 66 response(s).

Part 7: Contract Workyear Data. Contract Workyear data, as reported in Data Call 66 response(s).

If a blank page is printed rather than one of the "Parts" of the Base Loading Data Attachment, then no records were found for this particular table (e.g., the activity had no detachments, etc.).

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	1-10-0093-023
Scenario Title:	ALT 2 - EFD

Due Date:	1400 EST, 18 November 1994

Description of Closure/Realignment Scenario

Close WESTDIV, SOUTHDIV and EFA Northwest.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to LCDR Leinberry at (703) 681-0474. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity: 44255 EFA NORTHWEST

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
			OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU
N 44255	EFA NORTHWEST	COMNAVFAC	11	0	0	0	0	0	0	0	11	0	0	0
N 44255	NAVFACENGCOM EFA NW	COMNAVFAC	0	0	0	0	0	0	0	0	0	0	0	0
		TOTALS:	**11**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11**	**0**	**0**	**0**

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS. This is a list of detachments belonging to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these detachments will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the detachment will be closed. For any detachments which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 44254	ROICC WHIDBEY ISLAND	COMNAVFAC	OAK HARBOR	WA	0	0	0	0		
				TOTALS:	0	0	0	0		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): 0

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
44255	EFA NORTHWEST	COMNAVFAC	34	0	299	0	0	0	0	0	34	0	299	0
		TOTALS:	34	0	299	0	0	0	0	0	34	0	299	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 7: CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 66. Please review this data, especially the columns regarding contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

UIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK-YEARS TO BE TRANSFERRED	NO. OF WORK-YEARS TO BE ELIMINATED	NO. OF WORK-YEARS REMAINING AT ACTIVITY
44255	EFA NORTHWEST	COMNAVFAC	0	0	0	0
		TOTALS:	0	0	0	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity: 62467 NAVFACENGCOMSOUTH

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996 OFF	ENL	CIV	STU	PLANNED FORCE STRUCTURE CHANGES OFF	ENL	CIV	STU	END FY 2001 OFF	ENL	CIV	STU
N 62467	NAVFACENGCOMSOUTH	COMNAVFAC	20	0	667	0	0	0	-84	0	20	0	583	0
		TOTALS:	**20**	**0**	**667**	**0**	**0**	**0**	**-84**	**0**	**20**	**0**	**583**	**0**

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS. This is a list of detachments belonging to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these detachments will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the detachment will be closed. For any detachments which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 62467	ROICC Charleston	COMNAVFAC	CHARLESTON	SC	0	0	0	0		
				TOTALS:	0	0	0	0		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 3: MANPOWER DATA - SPECIAL USE AREAS. This is a list of "special use areas" assigned to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these special use areas will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the area will be closed. For any special use areas which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower estimates shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 60376	Inactive Chase Field	CNET	BEEVILLE	TX	0	0	0	0		
N 61927	Inactive Reserve Center	COMNAVRESFOR	MIAMI	FL	0	0	0	0		
				TOTALS:	0	0	0	0		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): **0**

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
62467	NAVFACENGCOMSOUTH	COMNAVFAC	46	0	1158	0	0	0	0	0	46	0	1158	0
		TOTALS:	46	0	1158	0	0	0	0	0	46	0	1158	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 7: CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 66. Please review this data, especially the columns regarding contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

UIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK-YEARS TO BE TRANSFERRED	NO. OF WORK-YEARS TO BE ELIMINATED	NO. OF WORK-YEARS REMAINING AT ACTIVITY
62467	NAVFACENGCOMSOUTH	COMNAVFAC	0	0	0	0
		TOTALS:	0	0	0	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity: 62474 NAVFACENGCOMWEST

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

			BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
UIC	NAME	MAJOR CLAIMANT	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU
N 62474	NAVFACENGCOMWEST	COMNAVFAC	12	0	259	0	0	0	197	0	12	0	456	0
M 87001	USMC Recruiting	COMMARCOR	0	0	0	0	0	0	0	0	0	0	0	0
N 68607	PSD San Bruno	COMNAVFAC	0	0	0	0	0	0	0	0	0	0	0	0
N 68378	PWC S'FRAN	COMNAVFAC	0	0	0	0	0	0	0	0	0	0	0	0
N 68308	NRRC Reg 20	COMNAVRESFOR	0	0	0	0	0	0	0	0	0	0	0	0
N 00228	DFAS San Bruno	COMNAVSUPSYS	0	0	0	0	0	0	0	0	0	0	0	0
N 62705	Def PRinting San Bruno	COMNAVSUPSYS	0	0	0	0	0	0	0	0	0	0	0	0
N NCISU	NIS San Bruno	OUSN	0	0	0	0	0	0	0	0	0	0	0	0
N 68910	OGC Litigation	SECNAV	0	0	0	0	0	0	0	0	0	0	0	0
		TOTALS:	12	0	259	0	0	0	197	0	12	0	456	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS. This is a list of detachments belonging to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these detachments will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the detachment will be closed. For any detachments which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 44269	ROICC China Lake	COMNAVFAC	CHINA LAKE	CA	0	0	0	0		
N 45725	ROICC Concord	COMNAVFAC	CONCORD	CA	0	0	0	0		
N 44256	ROICC Fallon	COMNAVFAC	FALLON	NV	0	0	0	0		
N 44259	ROICC Lemoore	COMNAVFAC	LEMOORE	CA	0	0	0	0		
N 44262	ROICC Moffett	COMNAVFAC	SANTA CLARA	CA	0	0	0	0		
N 45210	ROICC Monterey	COMNAVFAC	MONTEREY	CA	0	0	0	0		
N 44260	ROICC North Bay	COMNAVFAC	VALLEJO	CA	0	0	0	0		
N 44266	ROICC Pt Mugu	COMNAVFAC	POINT MUGU	CA	0	0	0	0		
N 44261	ROICC San Francisco BAy	COMNAVFAC	OAKLAND	CA	0	0	0	0		
N 45653	ROICC Travis	COMNAVFAC	FAIRFIELD	CA	0	0	0	0		
				TOTALS:	0	0	0	0		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 3: MANPOWER DATA - SPECIAL USE AREAS. This is a list of "special use areas" assigned to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these special use areas will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the area will be closed. For any special use areas which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower estimates shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this attachment.

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 00619	NAVHOSP Oakland	BUMED	OAKLAND	CA	0	0	0	0		
N 60028	Hunters Point Annex	CINCPACFLT	SAN FRANCISCO	CA	0	0	0	0		
N 00236	NAS Alameda	CINCPACFLT	ALAMEDA	CA	0	0	0	0		
N 60028	NAVSTA Treasure Island	CINCPACFLT	SAN FRANCISCO	CA	0	0	0	0		
M 67625	USMC Reserve Center	COMMARCOR	SAN RAPHAEL	CA	6	23	0	0		
N 62474	MCASS Mojave	COMNAVFAC	KERN COUNTY	CA	0	0	0	0		
N 68305	NCEL Port Hueneme	COMNAVFAC	PORT HUENEME	CA	0	0	0	0		
N 62474	ONR Pasadena	COMNAVFAC	PASADENA	CA	0	0	0	0		
N 68378	PWC San Francisco Bay	COMNAVFAC	MULTIPLE SITES	CA	0	0	0	0		
N 02221	NAVSHIPYD Mare Island	COMNAVSEASYS	VALLEJO	CA	0	0	0	0		
				TOTALS:	6	23	0	0		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 4: MANPOWER DATA - NON-DEPARTMENT OF THE NAVY (DON) TENANTS. This is a list of non-DON tenant activities located at the installation. If any of these tenants need to be relocated as a result of the closure/realignment action, then identify the number of billets/positions to be relocated, the fiscal year in which the relocation will take place, and the name/location of the receiving site. Manpower numbers associated with these relocations must then be incorporated into the total "End FY 2001 Activity Population" and the "Relocated Billets/Positions" data in the data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001"

UIC	NAME	MAJOR CLAIMANT	OFF	ENL	CIV	Non-DOD	FY	RECEIVING BASE
D S33181	DCMS West Det	unknown	0	0	2	0		
D W4FX02	Joint Military Postal Act.	unknown	2	11	4	0		
X 00000	SBA	unknown	0	0	1	0		
X 00000	US Soil Conservation Svc	unknown	0	0	1	0		
		TOTALS:	2	11	8	0		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): **279**

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
62474	NAVFACENGCOMWEST	COMNAVFAC	95	0	40	0	0	0	0	0	95	0	40	0
		TOTALS:	95	0	40	0	0	0	0	0	95	0	40	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 7: CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 66. Please review this data, especially the columns regarding contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

UIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK-YEARS TO BE TRANSFERRED	NO. OF WORK-YEARS TO BE ELIMINATED	NO. OF WORK-YEARS REMAINING AT ACTIVITY
62474	NAVFACENGCOMWEST	COMNAVFAC	0	0	0	0
		TOTALS:	0	0	0	0

Document Separator

Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Starting Year : 1996
Final Year : 1998
ROI Year : 1999 (1 Year)

NPV in 2015($K): -29,546
1-Time Cost($K): 2,535

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	59	659	0	0	0	0	718	0
Person	0	0	-998	-2,276	-2,276	-2,276	-7,826	-2,276
Overhd	39	29	96	-189	-189	-189	-402	-189
Moving	0	0	1,433	0	0	0	1,433	0
Missio	0	0	0	0	0	0	0	0
Other	0	150	0	0	0	0	150	0
TOTAL	98	838	532	-2,465	-2,465	-2,465	-5,927	-2,465

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	1	0	0	0	1
Enl	0	0	5	0	0	0	5
Civ	0	0	40	0	0	0	40
TOT	0	0	46	0	0	0	46
POSITIONS REALIGNED							
Off	0	0	4	0	0	0	4
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	40	0	0	0	40
TOT	0	0	44	0	0	0	44

Summary:

Move NAESU to NADEP NI w/ same milcon as at pax 676k admin 42k storage

Eliminates 14 more by consolidation with NAESU activies at San Diego

SCENARIO 32 Z

Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	59	659	0	0	0	0	718	0
Person	0	0	176	36	36	36	286	36
Overhd	39	29	221	199	199	199	886	199
Moving	0	0	1,437	0	0	0	1,437	0
Missio	0	0	0	0	0	0	0	0
Other	0	150	0	0	0	0	150	0
TOTAL	98	838	1,834	235	235	235	3,477	235

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	1,174	2,312	2,312	2,312	8,112	2,312
Overhd	0	0	124	388	388	388	1,288	388
Moving	0	0	4	0	0	0	4	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	1,302	2,700	2,700	2,700	9,404	2,700

Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	718,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		718,000
Personnel		
Civilian RIF	79,290	
Civilian Early Retirement	36,595	
Civilian New Hires	0	
Eliminated Military PCS	11,542	
Unemployment	12,528	
Total - Personnel		139,955
Overhead		
Program Planning Support	89,725	
Mothball / Shutdown	0	
Total - Overhead		89,725
Moving		
Civilian Moving	1,040,084	
Civilian PPS	345,600	
Military Moving	30,258	
Freight	21,125	
One-Time Moving Costs	0	
Total - Moving		1,437,066
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	150,000	
Total - Other		150,000
Total One-Time Costs		2,534,747
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	3,609	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		3,609
Total Net One-Time Costs		2,531,137

Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAESU PHILADELPHIA, 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	79,290	
Civilian Early Retirement	36,595	
Civilian New Hires	0	
Eliminated Military PCS	11,542	
Unemployment	12,528	
Total - Personnel		139,955
Overhead		
Program Planning Support	89,725	
Mothball / Shutdown	0	
Total - Overhead		89,725
Moving		
Civilian Moving	1,040,084	
Civilian PPS	345,600	
Military Moving	30,258	
Freight	21,125	
One-Time Moving Costs	0	
Total - Moving		1,437,066
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		1,666,747
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	3,609	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		3,609
Total Net One-Time Costs		1,663,137

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NADEP NORTH ISLAND, CA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	718,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		718,000
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	150,000	
Total - Other		150,000
Total One-Time Costs		868,000
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		868,000

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAESU PHILADELPHIA	0	0	0	0	0
NADEP NORTH ISLAND	718	0	0	0	718
Totals:	718	0	0	0	718

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NADEP NORTH ISLAND, CA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
ADMIN SPACE	ADMIN	0	n/a	0	n/a	676
SUPPLY/STORAGE	STORA	0	n/a	0	n/a	42

Total Construction Cost:	718
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	718

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL SUMMARY FOR: NAESU PHILADELPHIA, PA

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

Officers	Enlisted	Students	Civilians
5	5	0	80

PERSONNEL REALIGNMENTS:
To Base: NADEP NORTH ISLAND, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	4	0	0	0	4
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	40	0	0	0	40
TOTAL	0	0	44	0	0	0	44

TOTAL PERSONNEL REALIGNMENTS (Out of NAESU PHILADELPHIA, PA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	4	0	0	0	4
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	40	0	0	0	40
TOTAL	0	0	44	0	0	0	44

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	-1	0	0	0	-1
Enlisted	0	0	-5	0	0	0	-5
Civilians	0	0	-40	0	0	0	-40
TOTAL	0	0	-46	0	0	0	-46

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: NADEP NORTH ISLAND, CA

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

Officers	Enlisted	Students	Civilians
18	18	0	3,230

PERSONNEL REALIGNMENTS:
From Base: NAESU PHILADELPHIA, PA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	4	0	0	0	4
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	40	0	0	0	40
TOTAL	0	0	44	0	0	0	44

TOTAL PERSONNEL REALIGNMENTS (Into NADEP NORTH ISLAND, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	4	0	0	0	4
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	40	0	0	0	40
TOTAL	0	0	44	0	0	0	44

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
22	18	0	3,270

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	40	0	0	0	40
Early Retirement*	10.00%	0	0	4	0	0	0	4
Regular Retirement*	5.00%	0	0	2	0	0	0	2
Civilian Turnover*	15.00%	0	0	6	0	0	0	6
Civs Not Moving (RIFs)*+		0	0	2	0	0	0	2
Civilians Moving (the remainder)		0	0	26	0	0	0	26
Civilian Positions Available		0	0	14	0	0	0	14
CIVILIAN POSITIONS ELIMINATED		0	0	40	0	0	0	40
Early Retirement	10.00%	0	0	4	0	0	0	4
Regular Retirement	5.00%	0	0	2	0	0	0	2
Civilian Turnover	15.00%	0	0	6	0	0	0	6
Civs Not Moving (RIFs)*+		0	0	2	0	0	0	2
Priority Placement#	60.00%	0	0	24	0	0	0	24
Civilians Available to Move		0	0	2	0	0	0	2
Civilians Moving		0	0	2	0	0	0	2
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	40	0	0	0	40
Civilians Moving		0	0	28	0	0	0	28
New Civilians Hired		0	0	12	0	0	0	12
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	8	0	0	0	8
TOTAL CIVILIAN RIFS		0	0	4	0	0	0	4
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	24	0	0	0	24
TOTAL CIVILIAN NEW HIRES		0	0	12	0	0	0	12

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

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

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

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAESU PHILADELPHIA, PA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	40	0	0	0	40
Early Retirement*	10.00%	0	0	4	0	0	0	4
Regular Retirement*	5.00%	0	0	2	0	0	0	2
Civilian Turnover*	15.00%	0	0	6	0	0	0	6
Civs Not Moving (RIFs)*	6.00%	0	0	2	0	0	0	2
Civilians Moving (the remainder)		0	0	26	0	0	0	26
Civilian Positions Available		0	0	14	0	0	0	14
CIVILIAN POSITIONS ELIMINATED		0	0	40	0	0	0	40
Early Retirement	10.00%	0	0	4	0	0	0	4
Regular Retirement	5.00%	0	0	2	0	0	0	2
Civilian Turnover	15.00%	0	0	6	0	0	0	6
Civs Not Moving (RIFs)*	6.00%	0	0	2	0	0	0	2
Priority Placement#	60.00%	0	0	24	0	0	0	24
Civilians Available to Move		0	0	2	0	0	0	2
Civilians Moving		0	0	2	0	0	0	2
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	8	0	0	0	8
TOTAL CIVILIAN RIFS		0	0	4	0	0	0	4
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	24	0	0	0	24
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%

Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NADEP NORTH ISLAND, 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	40	0	0	0	40
Civilians Moving		0	0	28	0	0	0	28
New Civilians Hired		0	0	12	0	0	0	12
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	12	0	0	0	12

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

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

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	59	659	0	0	0	0	718
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	79	0	0	0	79
Civ Retire	0	0	36	0	0	0	36
CIV MOVING							
Per Diem	0	0	123	0	0	0	123
POV Miles	0	0	14	0	0	0	14
Home Purch	0	0	361	0	0	0	361
HHG	0	0	225	0	0	0	225
Misc	0	0	19	0	0	0	19
House Hunt	0	0	119	0	0	0	119
PPS	0	0	345	0	0	0	345
RITA	0	0	178	0	0	0	178
FREIGHT							
Packing	0	0	8	0	0	0	8
Freight	0	0	13	0	0	0	13
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	12	0	0	0	12
OTHER							
Program Plan	39	29	22	0	0	0	90
Shutdown	0	0	0	0	0	0	0
New Hire	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	4	0	0	0	4
POV Miles	0	0	2	0	0	0	2
HHG	0	0	22	0	0	0	22
Misc	0	0	3	0	0	0	3
OTHER							
Elim PCS	0	0	11	0	0	0	11
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	150	0	0	0	0	150
TOTAL ONE-TIME	98	838	1,599	0	0	0	2,535

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.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	199	199	199	199	796	199
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	36	36	36	36	146	36
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	235	235	235	235	942	235
TOTAL COST	98	838	1,834	235	235	235	3,477	235

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	4	0	0	0	4
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	4	0	0	0	4

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	124	388	388	388	1,288	388
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	1,016	2,033	2,033	2,033	7,116	2,033
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	38	77	77	77	269	77
Enl Salary	0	0	83	166	166	166	581	166
House Allow	0	0	37	37	37	37	147	37
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	1,299	2,700	2,700	2,700	9,400	2,700
TOTAL SAVINGS	0	0	1,302	2,700	2,700	2,700	9,404	2,700

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	59	659	0	0	0	0	718
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	116	0	0	0	116
Civ Moving	0	0	1,407	0	0	0	1,407
Other	39	29	34	0	0	0	102
MIL PERSONNEL							
Mil Moving	0	0	38	0	0	0	38
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	150	0	0	0	0	150
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	98	838	1,595	0	0	0	2,531

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	75	-189	-189	-189	-492	-189
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-1,016	-2,033	-2,033	-2,033	-7,116	-2,033
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-121	-243	-243	-243	-849	-243
House Allow	0	0	-0	-0	-0	-0	-1	-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	-1,063	-2,465	-2,465	-2,465	-8,458	-2,465
TOTAL NET COST	98	838	532	-2,465	-2,465	-2,465	-5,927	-2,465

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAESU PHILADELPHIA, 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	79	0	0	0	79
Civ Retire	0	0	36	0	0	0	36
CIV MOVING							
Per Diem	0	0	123	0	0	0	123
POV Miles	0	0	14	0	0	0	14
Home Purch	0	0	361	0	0	0	361
HHG	0	0	225	0	0	0	225
Misc	0	0	19	0	0	0	19
House Hunt	0	0	119	0	0	0	119
PPS	0	0	345	0	0	0	345
RITA	0	0	178	0	0	0	178
FREIGHT							
Packing	0	0	8	0	0	0	8
Freight	0	0	13	0	0	0	13
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	12	0	0	0	12
OTHER							
Program Plan	39	29	22	0	0	0	90
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	4	0	0	0	4
POV Miles	0	0	2	0	0	0	2
HHG	0	0	22	0	0	0	22
Misc	0	0	3	0	0	0	3
OTHER							
Elim PCS	0	0	11	0	0	0	11
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	39	29	1,599	0	0	0	1,667

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAESU PHILADELPHIA, 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	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	39	29	1,599	0	0	0	1,667	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	4	0	0	0	4
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	4	0	0	0	4

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	124	388	388	388	1,288	388
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	1,016	2,033	2,033	2,033	7,116	2,033
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	38	77	77	77	269	77
Enl Salary	0	0	83	166	166	166	581	166
House Allow	0	0	37	37	37	37	147	37
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	1,299	2,700	2,700	2,700	9,400	2,700
TOTAL SAVINGS	0	0	1,302	2,700	2,700	2,700	9,404	2,700

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAESU PHILADELPHIA, 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	116	0	0	0	116
Civ Moving	0	0	1,407	0	0	0	1,407
Other	39	29	34	0	0	0	102
MIL PERSONNEL							
Mil Moving	0	0	38	0	0	0	38
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	39	29	1,595	0	0	0	1,663

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	-124	-388	-388	-388	-1,288	-388
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-1,016	-2,033	-2,033	-2,033	-7,116	-2,033
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-121	-243	-243	-243	-849	-243
House Allow	0	0	-37	-37	-37	-37	-147	-37
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	-1,299	-2,700	-2,700	-2,700	-9,400	-2,700
TOTAL NET COST	39	29	296	-2,700	-2,700	-2,700	-7,737	-2,700

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NADEP NORTH ISLAND, CA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	59	659	0	0	0	0	718
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	150	0	0	0	0	150
TOTAL ONE-TIME	59	809	0	0	0	0	868

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NADEP NORTH ISLAND, 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	199	199	199	199	796	199
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	36	36	36	36	146	36
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	199	199	199	199	942	235
TOTAL COSTS	59	809	235	235	235	235	1,810	235

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
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NADEP NORTH ISLAND, CA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	59	659	0	0	0	0	718
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	150	0	0	0	0	150
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	59	809	0	0	0	0	868

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	199	199	199	199	796	199
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	36	36	36	36	146	36
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	235	235	235	235	942	235
TOTAL NET COST	59	809	235	235	235	235	1,810	235

INPUT DATA REPORT (COBRA v5.08)
Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
NAESU PHILADELPHIA, PA	Closes in FY 1998
NADEP NORTH ISLAND, CA	Realignment

Summary:

Move NAESU to NADEP NI w/ same milcon as at pax 676k admin 42k storage

Eliminates 14 more by consolidation with NAESU activies at San Diego

SCENARIO

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NAESU PHILADELPHIA, PA	NADEP NORTH ISLAND, CA	2,761 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAESU PHILADELPHIA, PA to NADEP NORTH ISLAND, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	4	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	40	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	23	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: NAESU PHILADELPHIA, PA

Total Officer Employees:	5	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	5	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	388
Total Civilian Employees:	80	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	22.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.18
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	0	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	407	Activity Code:	62849
Enlisted VHA ($/Month):	259		
Per Diem Rate ($/Day):	123	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NADEP NORTH ISLAND, CA

Total Officer Employees:	18	RPMA Non-Payroll ($K/Year):	1,361
Total Enlisted Employees:	18	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	27,452
Total Civilian Employees:	3,230	BOS Payroll ($K/Year):	17,724
Mil Families Living On Base:	19.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	2,475	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	353	Activity Code:	65888
Enlisted VHA ($/Month):	224		
Per Diem Rate ($/Day):	116	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAESU PHILADELPHIA, PA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	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: NADEP NORTH ISLAND, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	150	0	0	0	0
1-Time Unique Save ($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%

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAESU PHILADELPHIA, PA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	-1	0	0	0
Enl Scenario Change:	0	0	-5	0	0	0
Civ Scenario Change:	0	0	-40	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NADEP NORTH ISLAND, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
ADMIN SPACE	ADMIN	0	0	676
SUPPLY/STORAGE	STORA	0	0	42

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	76,781.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,925.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	33,178.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	50,827.00	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:	0.00%
SF File Desc:	NAVY O&M,N BRAC95	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0.93	Rehab vs. New MilCon Cost:	75.00%
BOS Index (RPMA vs population):	0.54	Info Management Account:	0.00%
(Indices are used as exponents)		MilCon Design Rate:	9.00%
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:	39.00%
Avg Bachelor Quarters(SF):	294.00	Discount Rate for NPV.RPT/ROI:	2.75%
Avg Family Quarters(SF):	1.00	Inflation Rate for NPV.RPT/ROI:	0.00%

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	61	Optional Category A	( )	0
Waterfront	(LF)	10,350	Optional Category B	( )	0
Air Operations	(SF)	122	Optional Category C	( )	0
Operational	(SF)	111	Optional Category D	( )	0
Administrative	(SF)	123	Optional Category E	( )	0
School Buildings	(SF)	108	Optional Category F	( )	0
Maintenance Shops	(SF)	102	Optional Category G	( )	0
Bachelor Quarters	(SF)	96	Optional Category H	( )	0
Family Quarters	(EA)	78,750	Optional Category I	( )	0
Covered Storage	(SF)	94	Optional Category J	( )	0
Dining Facilities	(SF)	165	Optional Category K	( )	0
Recreation Facilities	(SF)	120	Optional Category L	( )	0
Communications Facil	(SF)	165	Optional Category M	( )	0
Shipyard Maintenance	(SF)	129	Optional Category N	( )	0
RDT & E Facilities	(SF)	160	Optional Category O	( )	0
POL Storage	(BL)	12	Optional Category P	( )	0
Ammunition Storage	(SF)	160	Optional Category Q	( )	0
Medical Facilities	(SF)	168	Optional Category R	( )	0
Environmental	( )	0			

Scenario NO: 3-20-0159-033 Z

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

NEXT ECHELON LEVEL (if applicable)

WILLIAM J. TINSTON, JR. RADM USN
NAME (Please type or print)

ASSISTANT COMMANDER FOR LOGISTICS
Title

NAVAL AIR SYSTEMS COMMAND
Activity

Signature

3 Jan 95
Date

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Title

Activity

Signature

Date

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

MAJOR CLAIMANT LEVEL

W. C. BOWES, VADM USN
NAME (Please type or print)

COMMANDER
Title

NAVAL AIR SYSTEMS COMMAND
Activity

Signature

3 Jan 95
Date

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER
NAME (Please type or print)

Title

Signature

2/17/95
Date

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

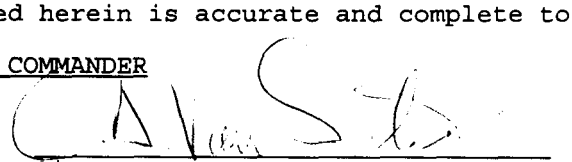
In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER



J. D. VAN SICKLE
NAME (Please type or print)

Signature

COMMANDING OFFICER
Title

12/3/97
Date

NAVAL AVIATION ENGINEERING SERVICE UNIT
Activity

Attachment Two

SCENARIO NO: 3-20-0159-033B
SCENARIO TITLE: NAESU PHILADELPHIA

INTRODUCTION: NAESU headquarters will be located as a tenant activity on board the Aviation Supply Office Compound in early FY95. It accomplishes total centralized management and coordination for the Naval Aviation Engineering and Technical Services (ETS) program which provides information, instruction, and training to aviation personnel both ashore and afloat in the installation, operation, and maintenance of weapon systems and equipment. NAESU headquarters performs the planning, budgeting, contracting, and execution of ETS support for the Fleet, Reserve, other NAVAIRSYSCOM activities, and foreign governments. On site field management and coordination of approximately 500 field civil service technicians and 1200 contractor technicians is accomplished through three TYCOM collocated regional offices and 42 detachments worldwide.

SCENARIO ASSUMPTIONS:

NAESU will stand down as a command and consolidate with NADEP North Island.

Functions associated with a commissioned command will not move to North Island.

Given a current 41% reduction in NAVAIR force structure, NADEP North Island will not have excess capacity to handle additional NAESU administrative work load; manpower transferred accordingly.

NAESU has unique functions not duplicated at NADEP North Island in the management and administration of a world wide Engineering and Technical Services organization. These functions and corresponding workload will be transferred in total.

NAESU currently has three detachment offices in the San Diego area (Miramar, North Island, and a Regional Office) these will be consolidated with NAESU HQ. This consolidation will result in a savings of 5 military (2 Officers in Charge, 2 Assistant Officers in Charge, and 1 Regional Officer) and 9 civilians (6 clerical, 1 Deputy Regional Officer and 2 Senior Supervisors).

NAESU UNIQUE FUNCTIONS:

Programs Management and Requirements Determination
ETS Service Contracting; Domestic and Foreign

UNIDENTIFIED COSTS:

As NAESU becomes a department of a larger organization it will assume a significantly larger overhead burden. Previous studies indicate that the increased overhead costs will be directly reflected in significantly less fleet support for the flying hour dollar applied.

STORAGE:

Storage for files is required to be maintained in accordance with SECNAVINST 5212.10C, and 5210.11C, NAVCOMPTMAN, and the FAR.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	3-20-0159-033B
Scenario Title:	NAESU PHILADELPHIA
Date:	3 JANUARY 1995

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CDR JOHN VAN SICKLE
Organization/Code:	NAVAL AVIATION ENGINEERING SERVICE UNIT CODE 220
Office Phone Number:	(215) 897-5620
Fax Number:	(215) 897-5918
Home Phone Number:	(609) 354-0975

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data

call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should <u>not</u> be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

Enclosure (1)

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

Table 1-C: Losing/Gaining Bases Involved in Scenario

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NAESU PHILADELPHIA	NAS NORTH ISLAND	

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	NAESU PHILADELPHIA

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are

expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base:** NAESU PHILADELPHIA AT ASO COMPOUND

To **Gaining Base:** NAS NORTH ISLAND

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62849	NAESU PHILADELPHIA	Officer			4				4
		Enlisted							
		Civilian			54				54
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**			4				4
		Enlisted							
		Civilian			54				54
		Mil Stu							

***WILL MOVE WHEN FUNCTION TRANSFERS TO NAS NORTH ISLAND.**
Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

Remember to complete the "Supporting Data" section which immediately follows the table.

Table 2-B: Disposition of Personnel and Equipment - Summary

From **Losing** Base: NAESU PHILADELPHIA							
To **Gaining** Base: NAS NORTH ISLAND							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets			4				4
Enlisted Billets							
Civilian Positions			54				54
Military Students							
Tons of Mission Equipment			23				23
Tons of Support Equipment							
Number of Light Vehicles							
Number of Heavy Vehicles							

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles — Rationale for Relocating

N/A

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NAESU PHILADELPHIA

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62849		Officer			1				1
		Enlisted			5				5
		Civilian			26				26
		nlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**			1				1
		Enlisted			5				5
		Civilian			26				26

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity with eliminated positions/billets.

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	5	5	80	0	90
B. Force Structure Changes(+/-):	0	0	0	0	0
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	5	5	80	0	90
Moving to (List each Gaining Base):					
1. NAS NORTH ISLAND	4	0	54	0	58
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	4	0	54	0	58
F. Eliminated Billets/Positions:	1	5	26		32
G. Remaining at Losing Base:	0	0	0	0	0

H. Sum of Lines E, F, and G:	5	5	80	0	90

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

Table 2-E: Caretaker Requirements ("Mothball" Scenarios Only)

Losing Base Name:							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers							
Civilian Caretakers							

N/A

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____

	Cost	FY	Description
1.			

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____

	Cost	FY	Description
1.			

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: _____

	Cost	FY	Gaining Base	Description
1.	N/A			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative

differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base:						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1.						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

N/A

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base:						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1.						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

N/A

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____

	Annual Cost	FY	Description
1.	N/A		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____

	Annual Savings	FY	Description
1.	N/A		

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: _____

	Revenues	No. of Acres	Rationale
1.	N/A		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: _____

	Cost	FY	One-Time/Recurring	Explanation
1.	N/A			

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: _____

Facility KSF Shutdown: _____

N/A

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through j. above in the following table. Note that all entries must be shown in ($000).

N/A **Table 2-F: Dynamic Base Information Summary**

Losing Base:								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs							
b.	One-Time Unique Svgs							
c.	One-Time Move Costs							
d.	Net Mission Costs							
e.	Net Mission Savings							
f.	Misc Recur Costs							
g.	Misc Recur Savings							
h.	Land Sales							
i.	Procurement Cost Avoid							

j. Fac. Shutdown (KSF)	

N/A

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	NAS NORTH ISLAND

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: NAS NORTH ISLAND

	Cost	FY	Location	Description
1.	N/A			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: NAS NORTH ISLAND

	Cost	FY	Description
1.	$150K	97	COMMUNICATION HOOK UP

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: _____

	Cost	FY	Description
1.	N/A		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: _____

	Cost	FY	Description
1.	N/A		

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: _____

	Annual Cost	FY	Description
1.	N/A		

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: _____

	Annual Savings	FY	Description
1.	N/A		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: _____

	Cost	No. of Acres	FY	Description
1.	N/A			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through f. above in the following table:

N/A **Table 3-A: Dynamic Base Information**

Gaining Base Name: NAS NORTH ISLAND								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *		150k					150k
b.	One-Time Unique Savings							
c.	Environ. Mitigation							
d.	Misc. Recurring Costs							
e.	Misc. Recurring Savings							
f.	Land Purchases							

* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

Medical Facilities - Hospitals, Medical/Dental Clinics, etc., shown in square feet.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Table 3-B: MILCON Requirements

Gaining Base Name: NAS NORTH ISLAND			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)			
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)		8,700	
Training (SF)			
Maintenance (SF)			
Bachelor Quarters (SF)			
Supply/Storage (SF)		700	REQUIRED BY SECNAVINST 5212.10C, NAVCOMPTMAN, & FAR
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)			
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental	$	$	

Other: - - -	 $ $ $	 $ $ $	

N/A

3-20-0159-033

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

NEXT ECHELON LEVEL (If applicable)

WILLIAM J. TINSTON, JR RADM, USN
NAME (Please type or print)

Signature

ASSISTANT COMMANDER FOR LOGISTICS
Title

30 Dec 94
Date

NAVAL AIR SYSTEMS COMMAND
Activity

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

NEXT ECHELON LEVEL (If applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

W.C. BOWES, VADM USN
NAME (Please type or print)

Signature

COMMANDER
Title

20 Dec 94
Date

NAVAL AIR SYSTEMS COMMAND
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER
NAME (Please type or print)

Signature

Title

1/6/95
Date

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

J. D. VAN SICKLE
NAME (Please type or print)

Signature

COMMANDING OFFICER
Title

11/30/94
Date

NAVAL AVIATION ENGINEERING SERVICE UNIT
Activity

Attachment Two

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

C. R. ENGELBERT
NAME (Please type or print)

C R Engelbert
Signature

COMMANDING OFFICER
ACTING
Title

28 Nov 94
Date

NAVAL AVIATION ENGINEERING SERVICE UNIT
Activity

CATEGORIZATION OF BILLETS/POSITIONS MOVING
WITH JUSTIFICATION
SCENARIO DATA CALL 3-20-0159-033
NAESU TO PAX RIVER

CATEGORY	OFFICER	ENLISTED	CIVILIAN	TOTAL
All	4	0	54	58
Technical	3	0	21	24
Comptroller	0	0	12	12
Admin (Contracts)	0	0	21	21
Command	1	0	0	1

JUSTIFICATION:

NAESU is a single function organization. It provides Engineering and Technical Services (tech reps) direct to fleet activities and foreign countries in consonance with their needs. NAESU currently has three regional offices and 41 detachments located worldwide, and manages the efforts of 510 civil service technicians, and 1,043 contractor personnel.

The Technical billets/positions being relocated perform the requirements determination, distribution, and management functions of Engineering Technical Services for NAVAIR. There are no similar or duplicate positions at the gaining site.

The Comptroller category manages over $150 million per fiscal year. This includes budgeting and accounting for O&M,N, and O&M,NR funds prepare and defend all budget exhibits for NAVAIRSYSCOM. In addition NAESU manages FMS, and numerous other appropriations provided by other federal customers for ETS. NAESU Philadelphia is the centralized timekeeping data input location for over 600 civil service employees worldwide. NAESU Headquarters distributes and manages the OPTAR authorizations to 41 detachments.

The contracts division, which was reported as admin in Data call # 5, performs cradle-to-grave contract administration for $120 million in contracts per fiscal year. NAESU is heavily involved in the FMS program with over $50 million in contracts per year. Currently NAESU is part of the negotiation team with FISC Det Philadelphia. Our contract administrators provide the FISC negotiators with terms and conditions for the contract. As the negotiator gets into the give and take session, it is the NAESU contract administrator who acts as the cost and price analyst to determine what concessions will cost and which one will still result in a cost effective settlement for NAESU and our customers. NAESU is responsible for processing all delivery orders and new procurement modifications under our labor hour (reimbursable) type contracts. NAESU prepares all J&As, D&Fs, and synopses, and provides these finished products to FISC for approval/incorporation into the applicable awards. Another "pre-award" or PCO function is our Small Purchase authority. NAESU has been delegated unlimited authority when ordering from GSA/VA and other mandatory sources of supply as well as $25K for all other acquisitions including supplies, services, and FIP resources.

One command position being moved would be the Executive Officer. Under this scenario he would become the Department Head for this new unit.

SCENARIO NO: 3-20-0159-033
SCENARIO TITLE: NAESU PHILADELPHIA

INTRODUCTION: NAESU headquarters will be located as a tenant activity on board the Aviation Supply Office Compound in FY95. It accomplishes total centralized management and coordination for the Naval Aviation Engineering and Technical Services (ETS) program which provides information, instruction, and training to aviation personnel both ashore and afloat in the installation, operation, and maintenance of weapon systems and equipment. NAESU headquarters performs the planning, budgeting, contracting, and execution of ETS support for the Fleet, Reserve, other NAVAIRSYSCOM activities, and foreign governments. On site field management and coordination of approximately 500 field civil service technicians and 1200 contractor technicians is accomplished through three TYCOM collocated regional offices and 42 detachments worldwide.

SCENARIO ASSUMPTIONS:

NAESU will stand down as a command and consolidate with NAWC Pax River as a department.

Functions associated with a commissioned command will not move to Pax River.

Given a current 41% reduction in NAVAIR force structure, NAWC Pax River will not have excess capacity to handle additional NAESU administrative work load; manpower transferred accordingly.

NAESU has unique functions not duplicated at NAWC Pax River in the management and administration of a world wide Engineering and Technical Services organization. These functions and corresponding workload will be transferred in total.

NAESU UNIQUE FUNCTIONS:

Programs Management and Requirements Determination
ETS Service Contracting; Domestic and Foreign

UNIDENTIFIED COSTS:

As NAESU becomes a department of a larger organization it will assume a significantly larger overhead burden. Previous studies indicate that the increased overhead costs will be directly reflected in significantly less fleet support for the flying hour dollar applied.

STORAGE

Storage for files is required to be maintained in accordance with SECNAVINST 5212.10C, and 5210.11C, NAVCOMPTMAN, and FAR.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	3-20-0159-033
Scenario Title:	NAESU PHILADELPHIA
Date:	1300 EST, 20 November 1994

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CDR JOHN VAN SICKLE
Organization/Code:	NAVAL AVIATION ENGINEERING SERVICE UNIT CODE 220
Office Phone Number:	(215) 897-5620
Fax Number:	(215) 897-5918
Home Phone Number:	(609) 354-0975

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data

call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should <u>not</u> be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

Table 1-C: Losing/Gaining Bases Involved in Scenario

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NAESU PHILADELPHIA	NAWC PATUXENT RIVER	

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	NAESU PHILADELPHIA

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are

expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base:** NAESU PHILADELPHIA AT ASO COMPOUND

To **Gaining Base:** NAWC PATUXENT RIVER

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62849	NAESU PHILADELPHIA	Officer			4				4
		Enlisted							
		Civilian			54				54
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**			4				4
		Enlisted							
		Civilian			54				54
		Mil Stu							

***WILL MOVE WHEN FUNCTION TRANSFERS TO NAWC PATUXENT RIVER.**
Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

Remember to complete the "Supporting Data" section which immediately follows the table.

Table 2-B: Disposition of Personnel and Equipment - Summary

From **Losing** Base: NAESU PHILADELPHIA							
To **Gaining** Base: NAWC PATUXENT RIVER							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets			4				4
Enlisted Billets							
Civilian Positions			54				54
Military Students							
Tons of Mission Equipment			23				23
Tons of Support Equipment							
Number of Light Vehicles							
Number of Heavy Vehicles							

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
N/A	

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NAESU PHILADELPHIA

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62849		Officer			1				1
		Enlisted			5				5
		Civilian			26				26
		nlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**			1				1
		Enlisted			5				5
		Civilian			26				26

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity with eliminated positions/billets.

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	5	5	80	0	90
B. Force Structure Changes(+/-):	0	0	0	0	0
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	5	5	80	0	90
Moving to (List each Gaining Base):					
1. NAWC, PAX RIVER	4	0	54	0	58
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	4	0	54	0	58
F. Eliminated Billets/Positions:	1	5	26		32
G. Remaining at Losing Base:	0	0	0	0	0

H. Sum of Lines E, F, and G:	5	5	80	0	90

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

Table 2-E: Caretaker Requirements ("Mothball" Scenarios Only)

Losing Base Name:							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers							
Civilian Caretakers							

N/A

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____

	Cost	FY	Description
1.			

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____

	Cost	FY	Description
1.			

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: _____

	Cost	FY	Gaining Base	Description
1.	N/A			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative

differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base:						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1.						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

N/A

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base:						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1.						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

N/A

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____

	Annual Cost	FY	Description
1.	N/A		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____

	Annual Savings	FY	Description
1.	N/A		

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: _____

Facility KSF Shutdown: _____

N/A

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through j. above in the following table. Note that all entries must be shown in ($000).

N/A **Table 2-F: Dynamic Base Information Summary**

Losing Base:								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs							
b.	One-Time Unique Svgs							
c.	One-Time Move Costs							
d.	Net Mission Costs							
e.	Net Mission Savings							
f.	Misc Recur Costs							
g.	Misc Recur Savings							
h.	Land Sales							
i.	Procurement Cost Avoid							

j. Fac. Shutdown (KSF)	

N/A

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	NAWC PATUXENT RIVER

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: NAWC PATUXENT RIVER_____

	Cost	FY	Location	Description
1.	N/A			

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ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: NAWC, PATUXENT RIVER

	Cost	FY	Description
1.	$150K	97	COMMUNICATION HOOK UP

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: _____

	Cost	FY	Description
1.	N/A		

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: _____

	Revenues	No. of Acres	Rationale
1.	N/A		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: _____

	Cost	FY	One-Time/Recurring	Explanation
1.	N/A			

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: _____

	Cost	FY	Description
1.	N/A		

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: _____

	Annual Cost	FY	Description
1.	N/A		

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: _____

	Annual Savings	FY	Description
1.	N/A		

f. Land Purchases. Identify any land purchases required at gaining bases to accommodate relocating activities/functions. Identify the cost, number of acres, year in which purchase will occur and a brief description identifying why the land needs to be purchased.

Gaining Base: _____

	Cost	No. of Acres	FY	Description
1.	N/A			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (3) - GAINING BASE QUESTIONS

Summarize data shown in response to supporting data questions a. through f. above in the following table:

N/A **Table 3-A: Dynamic Base Information**

Gaining Base Name:								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *		150k					150k
b.	One-Time Unique Savings							
c.	Environ. Mitigation							
d.	Misc. Recurring Costs							
e.	Misc. Recurring Savings							
f.	Land Purchases							

* Includes both Community Infrastructure Impact and Other One-Time Unique Costs, as applicable.

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

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ENCLOSURE (3) - GAINING BASE QUESTIONS

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

Medical Facilities - Hospitals, Medical/Dental Clinics, etc., shown in square feet.

Table 3-B: MILCON Requirements

Gaining Base Name: NAWC PATUXENT RIVER			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)			
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)		8,700	
Training (SF)			
Maintenance (SF)			
Bachelor Quarters (SF)			
Supply/Storage (SF)		700	REQUIRED BY SECNAVINST 5212.10C, NAVCOMPTMAN, & FAR
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)			
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental	$	$	

Other: - - -	$ $ $	$ $ $	

N/A