DCN 1559

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

Scenario File	::	NAVY 2c) CLOSE SDIV-REV P:\COBRA\PRELIM\PRELIM1\SDIV1A.CBR P:\COBRA\N950M.SFF
Starting Year Final Year		

ROI Year : 2002 (5 Years)

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

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	19,188	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
	1 996	1997	1 998	1999	2000	2001	Total	
DOCITIONS	ELIMINATED							
Off	S ELIMINATED	1	0	0	0	0	,	
Eni	0		0	0	ŏ	0	÷	
Civ	0	120	0	ů	0	0	120	
TOT	ŏ	124	0	0	0	ő	124	
POSITIONS	REALIGNED							
Off	0	7	0	0	0	0	7	
Enl	ō	Ó	ō	ō	ō	ō	Ö	
Stu	ō	Ō	ō	ō	Ō	õ	Ō	
Civ	ō	478	ō	Ō	ō	ō	478	
тот	õ	485	ō	ō	ō	ō	485	

Summary:

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TOTAL ONE-TIME COST REPORT (COBRA Data As Of 12:47 12/01/1994, Report Cr	v5.08) - Page 1/3 reated 15:00 02/08/	1995
Department : NAVY Option Package : 2c) CLOSE SDIV-REV Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1/ Std Fctrs File : P:\COBRA\N950M.SFF	A. CBR	
(All values in Dollars)		
Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	 19,188,383 0 0 0	19,188,383
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	713,611 274,466 0 18,108 112,752	1,118,937
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	257,034 12,500	269,534
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	8,175,316 1,036,800 37,474 84,885 0	9,334,475
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	430,974 0 210,000	640,974
Total One-Time Costs		30,552,304
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 6,317 0 0 0 0	
Total One-Time Savings		6,317
Total Net One-Time Costs		30,545,987

Construction19,188,383Family Housing Construction0Information Management Account0Land Purchases0Total - Construction19Personnel274,466Civilian RIF713,611Civilian New Hires0Eliminated Military PCS18,108Unemployment112,752Total - Personnel1Overhead257,034Program Planning Support257,034Moving8,175,316Civilian Moving8,175,316Civilian Moving37,474Freight84,885One-Time Moving Costs0Total - Moving9Other430,974HAP / RSE430,974Environmental Mitigation Costs0Total - Other0		A.CBR	Department : NAVY Option Package : 2c) CLOSE SDIV-REV Scenario File : P:\COBRA\PRELIM\PRELIM1\S Std Fctrs File : P:\COBRA\N950M.SFF
Construction19,188,383Family Housing Construction0Information Management Account0Land Purchases0Total - Construction19Personnel274,466Civilian RIF713,611Civilian New Hires0Eliminated Military PCS18,108Unemployment112,752Total - Personnel1Overhead257,034Program Planning Support257,034Mothball / Shutdown12,500Total - Overhead0Moving8,175,316Civilian Moving37,474Freight0One-Time Moving Costs0Total - Moving9Other430,974HAP / RSE430,974Environmental Mitigation Costs0Total - Other30Total - Other30Total - Other0Military Moving6,317Land Sales0One-Time Savings0Military Moving Cost Avoidances0Family Housing Cost Avoidances0One-Time Moving Savings0One-Time Moving Savings0			
Construction19,188,383Family Housing Construction0Information Management Account0Land Purchases0Total - Construction19Personnel713,611Civilian RIF713,611Civilian Early Retirement274,466Civilian New Hires0Eliminated Military PCS18,108Unemployment112,752Total - Personnel257,034Mothball / Shutdown12,500Total - Overhead37,474Preight0Civilian Moving8,175,316Civilian Moving37,474Freight0Other84,885MAP / RSE430,974Environmental Mitigation Costs0Total - Other0Total - Other30,974Environmental Mitigation Costs0Total - Other30,974Construction Cost Avoidances0Total - Other0Titary Moving6,317Land Sales0One-Time Savings0Military Moving Savings0Cherime Maing Savings0One-Time Moving Savings0	Sub-Tot		
Family Housing Construction0Information Management Account0Land Purchases0Total - Construction19Personnel274,466Civilian RIF713,611Civilian Early Retirement274,466Civilian New Hires0Eliminated Military PCS18,108Unemployment112,752Total - Personnel1Overhead257,034Program Planning Support257,034Mothball / Shutdown12,500Total - Overhead37,474Freight8,175,316Civilian Moving37,474Freight84,885One-Time Moving Costs0Total - Other9Other430,974HAP / RSE430,974Environmental Mitigation Costs0One-Time Savings0Military Moving6,317Land Sales0One-Time Moving Cost Avoidances0Family Housing Cost Avoidances0Military Moving6,317Land Sales0One-Time Unique Savings0One-Time Unique Savings0One-Time Unique Savings0One-Time Unique Savings0One-Time Unique Savings0One-Time Unique Savings0			Construction
Information Management Account 0 Land Purchases 0 Total - Construction 19 Personnel Civilian RIF 713,611 Civilian RIF 713,611 Civilian Early Retirement 274,466 Civilian New Hires 0 Eliminated Military PCS 18,108 Unemployment 112,752 Total - Personnel 112,752 Total - Personnel 257,034 Mothball / Shutdown 12,500 Total - Overhead 2 Moving 8,175,316 Civilian Moving 8,175,316 Civilian Moving 8,175,316 Civilian PPS 1,036,800 Military Moving 037,474 Freight 84,885 One-Time Moving Costs 0 Total - Moving 9 Other 42 HAP / RSE 430,974 Environmental Mitigation Costs 0 One-Time Lnique Costs 0 Total - Other 1 Total One-Time Costs 0 Total - Other 0 Total One-Time Costs 0 Family Housing Cost Avoidances 0 Family Housing Cost Avoidances 0 Family Housing Cost Avoidances 0 Civironmental Mitigation Savings 0 One-Time Unique Savings 0 Civironmental Mitigation Savings 0 Civironmental Mitigation Savings 0 Environmental Mitigation Savings 0 Environmental Mitigation Savings 0 Civironmental Mitigation Savings 0 Environmental Mitigation Savings 0		19,188,383	
Land Purchases0Total - Construction19Personnel713,611Civilian RIF713,611Civilian Early Retirement274,466Civilian New Hires0Eliminated Military PCS18,108Unemployment112,752Total - Personnel1Overhead257,034Mothball / Shutdown12,500Total - Overhead1,036,800Moving8,175,316Civilian Moving8,175,316Civilian PPS1,036,800Military Moving37,474Freight84,885One-Time Moving Costs0Total - Moving9Other430,974HAP / RSE430,974Environmental Mitigation Costs0Total - Other30Total - Other30Military Construction Cost Avoidances0Military Moving6,317Land Sales0One-Time Noving Savings0Environmental Mitigation Savings0One-Time Moving Cost Avoidances0Family Housing Cost Avoidances0Military Moving6,317Land Sales0One-Time Unique Savings0Environmental Mitigation Savings0One-Time Unique Savings0One-Time Moving Savings0One-Time Unique Savings0One-Time Unique Savings0			
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Civilian Early Retirement 274,466 Civilian New Hires 0 Eliminated Military PCS 18,108 Unemployment 112,752 Total - Personnel 112,752 Total - Personnel 257,034 Mothball / Shutdown 12,500 Total - Overhead 257,034 Moving 8,175,316 Civilian Moving 8,175,316 Civilian PPS 1,036,800 Military Moving Costs 0 Total - Moving Costs 0 Total - Moving 9 Other 40 HAP / RSE 430,974 Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other 30 Total One-Time Costs 0 Family Housing Cost Avoidances 0 Family Housing Cost Avoidance 0 Family Housing Cost Avoidance 0 Family Housing Cost Avoidance 0 Fami		713,611	Civilian RIF
Civilian New Hires 0 Eliminated Military PCS 18,108 Unemployment 112,752 Total - Personnel 112,752 Total - Personnel 257,034 Mothball / Shutdown 12,500 Total - Overhead 8,175,316 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 Other HAP / RSE 430,974 Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other 30 HAP / RSE 30,974 Environmental Mitigation Costs 0 Total - Other 30 Total - Other 30 Total - Other 30 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 Cone-Time Unique Savings 0 Environmental Mitigation Savings 0 Environmental Mitig			Civilian Early Retirement
Unemployment112,752Total - Personnel1OverheadProgram Planning SupportProgram Planning Support257,034Mothball / Shutdown12,500Total - Overhead1,036,800Moving8,175,316Civilian Moving8,175,316Civilian PPS1,036,800Military Moving37,474Freight84,885One-Time Moving Costs0Total - Moving9Other430,974HAP / RSE430,974Environmental Mitigation Costs0Total - Other0Total - Other30,One-Time Savings0Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Moving Savings0One-Time Moving Savings0One-Time Moving Savings0One-Time Unique Savings0One-Time Unique Savings0			Civilian New Hires
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Program Planning Support257,034Mothball / Shutdown12,500Total - Overhead12,500Moving8,175,316Civilian Moving8,175,316Civilian PPS1,036,800Military Moving37,474Freight84,885One-Time Moving Costs0Total - Moving9Other430,974HAP / RSE430,974Environmental Mitigation Costs0One-Time Unique Costs0Total - Other30One-Time Costs30One-Time Savings0Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Moving Savings0One-Time Moving Savings0One-Time Moving Savings0			Overhead
Mothball / Shutdown12,500Total - Overhead12,500Moving8,175,316Civilian Moving8,175,316Civilian PPS1,036,800Military Moving37,474Freight84,885One-Time Moving Costs0Total - Moving9Other430,974HAP / RSE430,974Environmental Mitigation Costs0One-Time Unique Costs0Total - Other30One-Time Costs30One-Time Savings0Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Moving Savings0		257,034	
Total - Overhead 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 Other HAP / RSE 430,974 Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other Total One-Time Costs 30 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			
Civilian Moving8,175,316Civilian PPS1,036,800Military Moving37,474Freight84,885One-Time Moving Costs0Total - Moving9Other9HAP / RSE430,974Environmental Mitigation Costs0One-Time Unique Costs0Total - Other30One-Time Costs0One-Time Savings0Military Construction Cost Avoidances0Family Housing Cost Avoidances0Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Unique Savings0	269,53	•	Total - Overhead
Civilian Moving8,175,316Civilian PPS1,036,800Military Moving37,474Freight84,885One-Time Moving Costs0Total - Moving9Other9HAP / RSE430,974Environmental Mitigation Costs0One-Time Unique Costs0Total - Other30Other30One-Time Costs0One-Time Costs0One-Time Savings0Military Construction Cost Avoidances0Family Housing Cost Avoidances0Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Unique Savings0			Moving
Civilian PPS 1,036,800 Military Moving 37,474 Freight 84,885 One-Time Moving Costs 0 Total - Moving 9 Other HAP / RSE 430,974 Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other Total One-Time Costs 30, 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		8,175.316	
Military Moving37,474Freight84,885One-Time Moving Costs0Total - Moving9Other9HAP / RSE430,974Environmental Mitigation Costs0One-Time Unique Costs0Total - Other0Total One-Time Costs0One-Time Savings0Military Construction Cost Avoidances0Family Housing Cost Avoidances0Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Unique Savings0			
One-Time Moving Costs 0 Total - Moving 9 Other 430,974 Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other 0 Total One-Time Costs 0 One-Time Savings 30 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 One-Time Unique Savings 0		37,474	Military Moving
Total - Moving9OtherHAP / RSE430,974Environmental Mitigation Costs0One-Time Unique Costs0Total - Other0Total One-Time Costs30One-Time Savings0Military Construction Cost Avoidances0Family Housing Cost Avoidances0Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Unique Savings0			•
Other HAP / RSE 430,974 Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other Total One-Time Costs 30 One-Time Savings Military Construction Cost Avoidances 0 Family Housing Cost Avoidances 0 Military Moving Cost Avoidances 0 Environmental Mitigation Savings 0 One-Time Unique Savings 0		0	
HAP / RSE 430,974 Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other 0 Total One-Time Costs 30 One-Time Savings 30 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	9,334,47		Total - Moving
Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other 0 Total One-Time Costs 30 One-Time Savings 30 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			Ither
Environmental Mitigation Costs 0 One-Time Unique Costs 0 Total - Other 0 Total One-Time Costs 30 One-Time Savings 30 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		430,974	HAP / RSE
Total - Other Total One-Time Costs 30 One-Time Savings 0 Military Construction Cost Avoidances 0 Military Moving Cost Avoidances 0 One-Time Moving Savings 0 Environmental Mitigation Savings 0 One-Time Unique Savings 0			
Total One-Time Costs 30 One-Time Savings 0 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		0	
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings One-Time One-Time One-Time One-Time One-Time	430,97		lotal - Other
One-Time Savings 0 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	0,342,30		
Military Construction Cost Avoidances0Family Housing Cost Avoidances0Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Unique Savings0			
Military Moving6,317Land Sales0One-Time Moving Savings0Environmental Mitigation Savings0One-Time Unique Savings0		0	
Land Sales 0 One-Time Moving Savings 0 Environmental Mitigation Savings 0 One-Time Unique Savings 0		•	
One-Time Moving Savings 0 Environmental Mitigation Savings 0 One-Time Unique Savings 0			• •
Environmental Mitigation Savings 0 One-Time Unique Savings 0			
One-Time Unique Savings 0			
		-	
Total One-Time Savings	6,31		otal One-Time Savings

ONE-TIME COST REPORT (COBRA v5.08) Data As Of 12:47 12/01/1994, Report Creat	- Page 3/3 ed 15:00 02/08/1	995
Department : NAVY Option Package : 2c) CLOSE SDIV-REV Scenario File : P:\COBRA\PRELIM\PRELIM1\SDIV1A.CE Std Fctrs File : P:\COBRA\N950M.SFF	ßR	
Base: NAVSTA NORFOLK, VA (All values in Dollars)		
Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	0 0 0	0
Personnel		
Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 0 0 0	0
Overhead		
Program Planning Support Mothball / Shutdown Total - Overhead	0 0	0
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs	0 0 0 0	
Total - Moving	•	0
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 210,000	210,000
Total One-Time Costs		210,000
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings		
Total One-Time Savings		0
Total Net One-Time Costs		210,000

TOTAL MILITARY CONSTRUCTION ASSETS (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

All Costs in \$K

Base Name	Total	IMA	Land	Cost	Total
	MilCon	Cost	Purch	Avoid	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

MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 2/3 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

MilCon for Base: NAVFAC SOUTHDIV, SC

All Costs in \$K

Description:	MilCon	Using	Rehab	New	New	Total		
	Categ	Rehab	Cost*	MilCon	Cost*	Cost*		
ADMINISTRATIVE SPA	OTHER	0	0	85,050	14,538	14,538		
PARKING STRUCTURE		0	n/a	0	n/a	3,150		
FIBER OPTIC NETWOR		0	n/a	0	n/a	1,500		
		+	Total Construction Cost: + Info Management Account: + Land Purchases: - Construction Cost Avoid:					
				TC	TAL:	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	En	Enlisted			S	Civ	Civilians		
14		0			0	598			
FORCE STRUCTURE	CHANGES: 1996	1997	1 998	1999	2000	2001	Total		
Officers Enlisted Students Civilians TOTAL	-3 0 0 -3	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	-3 0 0 0 -3		
BASE POPULATION Officers	En	BRAC Actio	on):	Student			vilians		
11		0			0		598		
PERSONNEL REALIG To Base: NAVSTA	NORFOLK, 1996	1 997	1998	1999	2000	2001	Total		
Officers Enlisted Students Civilians TOTAL	0 0 0 0 0	7 0 0 478 485	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0		7 0 0 478 485		
TOTAL PERSONNEL	REALIGNMEN 1996	TS (Out o 1997 	f NAVFAC 1998	SOUTHDIV, 1999	sc): 2000	2001	Total		
Officers Enlisted Students Civilians TOTAL	0 0 0 0 0	7 0 478 485	0 0 0 0 0		0 0 0 0 0	0 0 0 0 0	7 0 0 478 485		
SCENARIO POSITIO	N CHANGES: 1996	1997	1998	1999	2000	2001	Total		
Officers Enlisted Civilians TOTAL	0 0 0 0	-4 0 -120 -124	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	-4 0 -120 -124		
BASE POPULATION Officers	En	C Action): listed	:	Students	S	Civ	vilians		
0		0		******	0		0		
PERSONNEL SUMMAR	Y FOR: NA	STA NORF	DLK, VA						

	Y 1996, Prior to BRAC		C ¹ ¹ 1 ¹
Officers	Enlisted	Students	Civilians
3,598	51,054	0	2,177

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2 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 REALI From Base: NAV	GNMENTS: FAC SOUTHDIV 1996	/, SC 1997	1 998	1999	2000	2001	Total
Officers	0	7					7
Enlisted	0	0	õ	ō	ñ	ñ	Ó
Students	Ō	ō	õ	ñ	ŏ	õ	õ
Civilians	0	478	ō	õ	ŏ	ō	478
TOTAL	0	485	ŏ	ŏ	õ	õ	485
TOTAL PERSONNEL	REALIGNMENT 1996	S (Into 1997	NAVSTA NO 1998	DRFOLK, VA 1999	2000	2001	Total
Officers	0	7	0	0	0	0	7
Enlisted	Ó	0	ō	ō	õ	ō	Ó
Students	0	0	ō	Ō	Ō	Ō	Õ
Civilians	0	478	0	0	0	0	478
TOTAL	0	485	0	0	0	0	485
BASE POPULATION Officers		Action)	:	Student	•	Civ	vilians
				Judent			
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	1 997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT	0	478		0		0	478
Early Retirement* 10.00%	-	48	Ö	0	0	ŏ	48
Regular Retirement* 5.00%		24	Ö	ŭ	Ö	ŏ	24
Civilian Turnover* 15.00%		72	Ö	ŏ	ŏ	ŏ	72
Civs Not Moving (RIFs)*+	Ō	29	ŏ	ŏ	ŏ	ŏ	29
Civilians Moving (the remainder)	0	305	ō	ŏ	õ	ō	305
Civilian Positions Available	0	173	õ	ŏ	Ō	õ	173
CIVILIAN POSITIONS ELIMINATED	0	120	0	0	0	0	120
Early Retirement 10.00%	Ō	12	ŏ	ŏ	ŏ	ō	12
Regular Retirement 5.00%	0	6	ō	ŏ	õ	ō	6
Civilian Turnover 15.00%	0	18	0	Õ	Ō	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 5 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	60	0	0	0	0	60
TOTAL CIVILIAN RIFS	0	36	0	0	0	0	36
TOTAL CIVILIAN PRIORITY PLACEMENTS#		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%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/3 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

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

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

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

PERSONNEL IMPACT REPO Data As Of 12:47 12/01/1994	RT (CO , Repo	BRA v5 rt Cre	.08) - ated 1	Page 5:00 0	3/3 2/08/1	995	
Department : NAVY Option Package : 2c) CLOSE SDIV-REV Scenario File : P:\COBRA\PRELIM\PRE Std Fctrs File : P:\COBRA\N950M.SFF	LIM1\S	DIV1A.	CBR				
Base: NAVSTA NORFOLK, VA Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT Early Retirement* 10.00% Regular Retirement* 5.00% Civilian Turnover* 15.00% Civs Not Moving (RIFs)* 6.00% Civilians Moving (the remainder) Civilian Positions Available	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0	0 0 0 0 0 0 0
CIVILIAN POSITIONS ELIMINATED Early Retirement 10.00% Regular Retirement 5.00% Civilian Turnover 15.00% Civs Not Moving (RIFs)* 6.00% Priority Placement# 60.00% Civilians Available to Move Civilians Moving Civilian RIFs (the remainder)						0 0 0 0	0 0 0 0 0 0 0 0 0 0
CIVILIAN POSITIONS REALIGNING IN Civilians Moving New Civilians Hired Other Civilian Additions	0 0 0 0	478 310 168 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	478 310 168 0
TOTAL CIVILIAN EARLY RETIRMENTS TOTAL CIVILIAN RIFS TOTAL CIVILIAN PRIORITY PLACEMENTS# TOTAL CIVILIAN NEW HIRES	0 0 0 0	0 0 168	0 0 0	0 0 0 0	0 0 0	0 0 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%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

Department

: NAVY

Option Package : Scenario File : Std Fctrs File :	P:\COBRA\PRE	LIM\PRELIM1\S	DIV1A.CBR				
ONE-TIME COSTS (\$K)	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	19,188	0	0	٥	0	0	19,188
Fam Housing	0	õ	ŏ	Ő	ŏ	õ	0
Land Purch	0	ō	õ	õ	ō	Ó	ŏ
0&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	o	2,035
Misc	0	217	0	0	Ő	0	217
House Hunt	0	669 1,037	0	0	0	0	669
PPS RITA	0	1,343	0	0	0	0	1,037
FREIGHT	Ŭ	1, 140	U	U	U	U	1,343
Packing	0	79	0	0	0	0	79
Freight	õ	5	õ	õ	õ	õ	5
Vehicles	õ	ō	ō	õ	ŏ	ŏ	õ
Driving	Ó	1	Ō	ō	õ	ō	Ĩ
Unemployment	0	113	0	0	0	0	113
OTHER							
Program Plan	147	110	0	D	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	ő	0	0	ŏ	0	0	ò
HHG	õ	31	õ	ŏ	ő	ŏ	31
Misc	õ	5	õ	õ	õ	ő	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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

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

RECURRINGCOSTS	1996	1997 	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
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	Ō	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
Eni Salary	0	0	0	_0	0	0	0	0
House Allow OTHER	0	53	53	53	53	53	265	53
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	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION	0	0	•	•	•	0	•	
MILCON Fam Housing	0	0	0	0	0	0	0	
O&M	U	U	Ū	U	U	U	U	
1-Time Move	0	0	0	0	o	0	0	
MIL PERSONNEL	•	•	Ū	Ū	Ŭ	Ū	Ũ	
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	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA	0	22	-291	-291	-291	-291	1 1/1	201
BOS	Ö	170	1,469	1,469	1,469	1,469	-1,141	-291
Unique Operat	ŭ	0	1,489	0	0	1,489	6,045 0	1,469 0
Civ Salary	ŏ	3,050	6,099	6,099	6,099	6,099	27,446	6,099
CHAMPUS	ŏ	0	0	0	0	0	0	0,0,7
MIL PERSONNEL	•	-	-	-	-	-	-	•
Off Salary	0	153	307	307	307	307	1,382	307
Enl Salary	Ō	0	0	0	0	0	Ō	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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

Department Option Package Scenario File Std Fctrs File	: P:\COBRA\PRE	ELIM\PRELIM1\	SDIV1A.CBR					
ONE-TIME	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	19,188	0	0	0	0	0	19,188	
Fam Housing	0	õ	Ő	ŏ	õ	õ	0	
O&M			Ũ	Ū	· ·		•	
Civ Retir/RIF	0	988	0	0	0	0	988	
Civ Moving	0	9,297	Ō	õ	Õ	0	9,297	
Other	147	235	0	Ō	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	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M	•		Ū	Ũ	J	Ū	Ū	•
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 OTHER	0	40	40	40	40	40	200	40
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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

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

ONE-TIME COSTS	THDIV, SC 1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	19,188	0	0	0	0	0	19,188
Fam Housing	. 0	Ō	ō	ō	õ	ŏ	0
Land Purch	Ō	ō	õ	õ	Ő	ŏ	ŏ
O&M		-	•	0	U	U	Ŭ
CIV SALARY							
Civ RIFs	0	714	0	0	0	0	714
Civ Retire	õ	274	õ	ŏ	ŏ	ő	274
CIV MOVING	-		•	5	0	0	2/4
Per Diem	0	1,006	0	0	0	0	1,006
POV Miles	õ	23	ŏ	Ő	0	ő	23
Home Purch	õ	2,882	õ	õ	ŏ	ŏ	2,882
HHG	õ	2,035	õ	õ	Ö	ŏ	2,035
Misc	õ	217	ŏ	0	ŏ	ŏ	2,033
House Hunt	ŏ	669	õ	ő	ŏ	õ	669
PPS	ŏ	1,037	ŏ	ő	0	ŏ	1,037
RITA	ő	1,343	ŏ	ő	0	Ö	1,343
FREIGHT	v	0,040	U	0	U	U	1,5+5
Packing	0	79	0	0	0	0	79
Freight	õ	5	õ	ő	ő	ŏ	5
Vehicles	Ő	õ	Ö	0	0	ő	ő
Driving	ŏ	1	õ	Ő	ŏ	ŏ	1
Unemployment	0 0	113	0 0	0	õ	ő	113
OTHER	Ū		Ū	U	U	U	
Program Plan	147	110	0	0	0	0	257
Shutdown	0	12	ŏ	ŏ	ő	ő	12
New Hires	ŏ	Ö	õ	õ	õ	ŏ	Ö
1-Time Move	ŏ	õ	õ	õ	ŏ	õ	õ
MIL PERSONNEL	v	U	v	Ū	Ū	Ũ	5
MIL MOVING							
Per Diem	0	1	0	0	0	0	1
POV Miles	ŏ	ò	õ	ŏ	ŏ	ŏ	ò
HHG	ŏ	31	õ	õ	õ	ŏ	31
Misc	õ	5	õ	ŏ	õ	ŏ	5
OTHER	•	•	•	•		5	
Elim PCS	0	18	0	0	0	0	18
OTHER	-		•	•	•	°,	
HAP / RSE	0	431	0	0	0	0	431
Environmental	ŏ	0	õ	õ	õ	ŏ	0
Info Manage	õ	ŏ	õ	õ	õ	ŏ	ő
1-Time Other	õ	ŏ	ŏ	ŏ	ŏ	ŏ	ů O
	19,335	11,007	0	ŏ	0 0	0	30,342

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

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

Base: NAVFAC SOU RECURRINGCOSTS (\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	D	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	ő	Ö	0
	0		-	-	0 0	Ő	ŏ	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	-	0	0	0	0	0	0	0
CHAMPUS Caretaker	0	0	0	0	0	Ő	0	0
MIL PERSONNEL	U	U	U	U	U	U	U	U
	0	0	o	o	0	0	. 0	0
Off Salary	0	0	0	0	Ö	ő	0	0
Enl Salary	Ö	0	0	0	ŏ	ŏ	0	Ő
House Allow	U	0	U	U	v	U	U	U
OTHER	0	0	0	o	0	0	0	0
Mission Miss Posus	0	0	0	0	ŏ	ő	0	0
Misc Recur	ů ů	0	0	0	Ö	ő	0	0
Unique Other TOTAL RECUR	0	0	ő	0	0	0	ŏ	ő
TOTAL RECOR	_	U	-	-	-	÷	-	-
TOTAL COSTS	19,335	11,007	0	0	0	0	30,342	0
ONE-TIME SAVES	1996 	1 997 	1 998 	1999 	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing O&M	0	0	0	0	0	0	0	
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL	0	,	•	•	0	0	,	
Mil Moving OTHER	0	6	0	0	-	-	6	
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	1996	1997	1998	19 99	2000	2001	Total	Beyond
(\$K)	0	0	0	0	0	0	0	0
FAM HOUSE OPS	-							_
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	-	457	707	707	707	707	4 700	707
Off Salary	0	153	307	307	307	307	1,382	307
Enl Salary	0	0	0	0	0	0 13	0 64	0 13
House Allow	0	13	13	13	13	15	04	15
OTHER	~	~	•	•	•	•	0	^
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	7 507
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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

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

Base: NAVFAC SOUT	1996	1997	1998	1999	2000	2001	Total	
(\$K) CONSTRUCTION								
MILCON	19,188	0	0	0	0	0	19,188	
Fam Housing	0	ō	Ő	ů	õ	ō	0	
O&M	-	•	Ū	Ū	U	•	Ū	
Civ Retir/RIF	0	988	0	0	0	0	988	
Civ Moving	0	9,297	ō	ō	ŏ	0	9,297	
Other	147	235	ō	Ō	õ	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	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
0&M								
RPMA	0	-22	291	2 9 1	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 Miss Boour	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	U	0	0
Unique Other Total Recur	0	-3,408	-7,597	-7,597	-7,597	0 -7,597	-33,796	0 -7,597
TOTAL NET COST	19,335	7,593	-7,597	-7,597	-7,597	-7,597	-3,460	-7,597

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

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

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Base: NAVSTA NORF ONE-TIME COSTS (\$K)	OLK, VA 1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	D	0	0
Fam Housing	ŏ	ŏ	0		0	õ	0
Land Purch	ŏ	ŏ	ů	0	ŏ	ŭ	ŭ
O&M	Ŭ	U	u	U	0	, v	0
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	õ	ŏ	Ö	0	ŏ	ŏ	0
CIV MOVING	Ū	0	U	U	0	0	0
Per Diem	0	o	0	0	0	0	0
POV Miles	õ	ŏ	ŏ	0	ŏ	õ	ő
Home Purch	õ	ŏ	ŏ	0	õ	ő	Ö
HHG	õ	õ	Ö	0	ŏ	ő	0
Misc	õ	ŭ	ů	å	ŭ	å	Ő
House Hunt	õ	ŏ	ŏ	ő	ŏ	õ	0
PPS	õ	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ
RITA	õ	õ	ŏ	ŏ	ŏ	õ	ŏ
FREIGHT	•		Ŭ	Ū	0	Ū	Ŭ
Packing	0	0	0	0	0	0	0
Freight	õ	ŏ	ŏ	ŏ	õ	ŏ	ŏ
Vehicles	ō	õ	ŏ	õ	õ	õ	ŏ
Driving	ō	ō	ō	õ	ō	ŏ	ŏ
Unemployment	Ō	ō	õ	ō	ō	ŏ	ŏ
OTHER	_	-	•	-	-	-	-
Program Plan	0	0	0	0	0	0	0
Shutdown	0	Ō	Ō	ō	ō	ō	ō
New Hires	0	0	0	0	0	0	Ō
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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

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

Base: NAVSTA NORFO	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K) FAM HOUSE OPS	0					0	0	
O&M	U	U	0	0	0	U	U	0
RPMA	0	0	•	•	•	0	•	•
	Ö	•	0	0	0			0
BOS	-	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
Eni 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	D	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	ŏ	301	438	438	438	438	2,319	491
	•		100	450	450		2,317	
TOTAL COSTS	210	354	491	491	491	491	2,529	491
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	Ō	Ō	Ō	Ō	ō	ŏ	Ō	
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	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	Ō	Ō	0	Ō	Ō	Ō	Ō	Ő
Unique Operat	ō	ō	ō	õ	ō	ŏ	ō	ō
Civ Salary	Ō	Ō	Ō	Ō	Ō	ō	Ō	Ō
CHAMPUS	ō	õ	ō	õ	ō	õ	Ō	Ō
MIL PERSONNEL	v	Ū	· ·	v	Ŭ	Ŭ	•	Ŭ
Off Salary	0	0	0	0	0	0	0	0
	ŏ	õ	õ	õ	õ	ŏ	ő	ŏ
Enl Salary	-	-	0	0	ő	0	ŏ	0
House Allow	0	0	U	U	U	U	U	U
OTHER	~	~	~	<u>^</u>	~	^	•	^
Procurement	0	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
		^	<u>ہ</u>	0	0	0	0	0
Unique Other	0	0	0					
	0 0	0	12	12	12	12	48	12

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9 Data As Of 12:47 12/01/1994, Report Created 15:00 02/08/1995

Base: NAVSTA NO ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION MILCON	0	o	0	0	0	0	0	
Fam Housing	Ő	Ö	Ö	0	0	0	ő	
	v	U	U	U	U	Ŭ	Ū	
Civ Retir/RIF	0	0	O	0	0	0	0	
Civ Moving	õ	õ	ŏ	0	0	0 ·	õ	
Other	õ	ŏ	ŏ	0	ů	õ	õ	
MIL PERSONNEL	u u	J	U	U	U	Ū	Ŭ	
Mil Moving	0	0	0	0	0	0	0	
DTHER	Ū	v	Ŭ	Ū	U	v	v	
HAP / RSE	0	0	0	0	0	0	0	
Environmental	ō	ō	õ	õ	õ	ō	õ	
Info Manage	Ō	Ō	Ō	ō	õ	ō	Ō	
1-Time Other	210	Ō	Ō	ō	ō	ō	210	
Land	0	0	0	0	Ō	0	0	
TOTAL ONE-TIME	210	0	0	0	Ō	0	210	
RECURRING NET	1996	1 997	1998 	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	C
D&M	0	0	0	0	•	0	٥	C
RPMA BOS	0	301	301	301	0 301	0 301	1,507	301
Unique Operat	ő	0	0	0	0	0	1,507	
Caretaker	ő	ŏ	ő	õ	Ő	0	0	
Civ Salary	ŏ	ŏ	ŏ	ŏ	õ	ő	ŏ	, (
CHAMPUS	õ	õ	õ	õ	õ	ŭ	õ	Č
IL PERSONNEL	Ū	v	•	U U		Ũ	U U	•
Mil Salary	0	0	0	0	0	0	0	(
House Allow	õ	53	53	53	53	53	265	5
DTHER								
Procurement	0	0	0	0	0	0	0	(
Mission	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	(
TOTAL RECUR	0	354	479	479	479	479	2,271	47

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\N950M.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 NAVSTA NORFOLK, VA	Closes in FY 1997 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

46
40
0
76
0
8
85
0
0
.0%
67
es
No
()) (

INPUT DATA REPORT (COBRA v5.08) - Page 2 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

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSTA NORFOLK, VA

Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees: Mil Families Living On Base: Civilians Not Willing To Move:	3,598 51,054 0 2,177 10.0% 6.0%	RPMA Non-Payroll (\$K/Year): Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year): Family Housing (\$K/Year): Area Cost Factor:	21,710 0 65,518 69,599 468 0,92
Officer Housing Units Avail:	0.0	CHAMPUS In-Pat (\$/Visit):	0.72
Enlisted Housing Units Avail:	õ	CHAMPUS Out-Pat (\$/Visit):	õ
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	Ö	0	0
CHAMPUS Out-Patients/Yr:	10	-	-	-	-	0.0%
Facil ShutDown(KSF):	10	rerc ra	mily Hous	ing shurb	Own.	0.0%
Name: NAVSTA NORFOLK, VA	100/	1007	1009	1000	2000	2001
Name: NAVSTA NORFOLK, VA	1996	1997	1998	1999	2000	2001
•	1996 210	1997 0	1998 0	1999 0	2000	2001
1-Time Unique Cost (\$K):						
•	210	0	0 0 0	0 0 0	0 0 0	0 0 0
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K):	210 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K):	210 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K):	210 0 0 0 0 0	0 0 0 0 0 0			0 0 0 0 0 0	0 0 0 0 0 0
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K):	210 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0				
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K):	210 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 0 137	0 0 0 0 0 0 0 137	0 0 0 0 0 0 0 137	0 0 0 0 0 0 137
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K):	210 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0 137 12	0 0 0 0 0 0 137 12	0 0 0 0 0 0 137 12	0 0 0 0 0 0 0 137 12
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K): Land (+Buy/-Sales) (\$K):	210 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 137 12 0	0 0 0 0 0 0 137 12 0	0 0 0 0 0 0 137 12 0	0 0 0 0 0 0 0 137 12 0
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K): Land (+Buy/-Sales) (\$K): Construction Schedule(%):	210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 137 12 0 0%	0 0 0 0 0 137 12 0 0 x	0 0 0 0 137 12 0 0%	0 0 0 0 137 12 0 0 x
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K): Land (+Buy/-Sales) (\$K): Construction Schedule(%): Shutdown Schedule (%):	210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 137 12 0 0%	0 0 0 0 137 12 0 0 x	0 0 0 0 0 137 12 0 0%	0 0 0 0 0 0 137 12 0 0 %
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K): Land (+Buy/-Sales) (\$K): Construction Schedule(%): Shutdown Schedule (%): MilCon Cost Avoidnc(\$K):	210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 137 12 0 0% 0%	0 0 0 0 0 137 12 0 0 % 0 %	0 0 0 0 137 12 0 0% 0%	0 0 0 0 0 137 12 0 0 % 0 %
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K): Land (+Buy/-Sales) (\$K): Construction Schedule(%): Shutdown Schedule (%): MilCon Cost Avoidnc(\$K): Fam Housing Avoidnc(\$K):	210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 137 12 0 0 % 0 % 0 %	0 0 0 0 0 137 12 0 0 % 0 % 0 %	0 0 0 0 0 137 12 0 0 % 0 % 0 %	0 0 0 0 0 0 137 12 0 0 % 0 % 0 %
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Redd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K): Land (+Buy/-Sales) (\$K): Construction Schedule(%): Shutdown Schedule (%): MilCon Cost Avoidnc(\$K): Fam Housing Avoidnc(\$K): Procurement Avoidnc(\$K):	210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 137 12 0 0 % 0 % 0 %	0 0 0 0 0 137 12 0 0 12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 137 12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 137 12 0 0 % 0 % 0 %
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K): Land (+Buy/-Sales) (\$K): Construction Schedule(%): Shutdown Schedule (%): MilCon Cost Avoidnc(\$K): Fam Housing Avoidnc(\$K): Procurement Avoidnc(\$K): CHAMPUS In-Patients/Yr:	210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 137 12 0 0 x 0 x 0 0 0 0 0	0 0 0 0 0 137 12 0 0 2 0 2 0 2 0 2 0 2 0 2 0 0 0 0 0	0 0 0 0 0 137 12 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 137 12 0 0 0 0 0 0 0 0 0
1-Time Unique Cost (\$K): 1-Time Unique Save (\$K): 1-Time Moving Cost (\$K): 1-Time Moving Save (\$K): Env Non-MilCon Redd(\$K): Activ Mission Cost (\$K): Activ Mission Save (\$K): Misc Recurring Cost(\$K): Misc Recurring Save(\$K): Land (+Buy/-Sales) (\$K): Construction Schedule(%): Shutdown Schedule (%): MilCon Cost Avoidnc(\$K): Fam Housing Avoidnc(\$K): Procurement Avoidnc(\$K):	210 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 137 12 0 0 % 0 % 0 %	0 0 0 0 0 137 12 0 0 x 0 0 0 x 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 137 12 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 137 12 0 0 % 0 % 0 %

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INPUT DATA REPORT (COBRA v5.08) - Page 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

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAVFAC SOUTHDIV, SC	1996	1997	1998	1999	2000	2001
Off Force Struc Change:		0			 n	
Enl Force Struc Change:	õ	õ	ň	0	0	0
Civ Force Struc Change:	õ	ō	õ	ő	ŏ	ő
Stu Force Struc Change:	ō	ŏ	õ	ŏ	ň	õ
Off Scenario Change:	ō	-4	ō	ō	õ	ō
Enl Scenario Change:	Ó	0	Ō	õ	Ō	õ
Civ Scenario Change:	0	-120	0	0	Ō	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): 76,7	781.00	Civilian PCS Costs (\$): 28,800.00	
Off BAQ with Dependents(\$): 7,9	925.00	Civilian New Hire Cost(\$): 0.00	
Enlisted Salary(\$/Year): 33,1	178.00	Nat Median Home Price(\$): 114,600.00	
Enl BAQ with Dependents(\$): 5,2	251.00	Home Sale Reimburse Rate: 10.00%	
Avg Unemploy Cost(\$/Week): 1	174.00	Max Home Sale Reimburs(\$): 22,385.00	
Unemployment Eligibility(Weeks):	: 18	Home Purch Reimburse Rate: 5.00%	
Civilian Salary(\$/Year): 50,8	327.00	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 E	BRAC95	RSE Homeowner Receiving Rate: 0.00%	

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index: BOS Index (RPMA vs population):	0.54	Rehab vs. New MilCon Cost: Info Management Account:	75.00% 0.00%
(Indices are used as expor		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%

INPUT DATA REPORT (COBRA v5.08) - Page 4 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

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	ι	IM	\$/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 0	()	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

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						02/00/ (77)		
Scenario Fi	; NAVY age : WESTDIV le : P:\COBM ile : P:\COBM		ELIM1\WESTDIV	2.CBR				
Starting Yea Final Year ROI Year	: 1999	(1 Year)						
NPV in 2015 1-Time Cost	(\$K): -51,8 (\$K): 5,5							
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 EL	TMINATED							
Off	0	0	0	4	0	0	4	
Enl	ō	ō	ō	ó	õ	ō	ò	
Civ	õ	õ	õ	66	õ	Ō	66	
TOT	0	0	Ō	70	Ō	Ō	70	
POSITIONS RE								
Off	O	•	2	5	0	0	7	
Enl	0	0 0	0	19	Ö	0	19	
Stu	0	0	0	0	ŏ	0	0	
Civ	Ö	40	40	91	0	ő	171	
TOT	0	40	40	115	0	ő	197	
101	v	40	76		. U	U	171	

Summary: -----

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

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SCENARIO 020/023

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/6 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 (All values in Dollars) Category Cost Sub-Total ----_____ Construction 0 Military Construction Family Housing Construction 0 Information Management Account 0 Land Purchases 0 0 Total - Construction Personnel Civilian RIF 257,693 Civilian Early Retirement 109,786 Civilian New Hires 0 Eliminated Military PCS 18,108 40,716 Unemployment 426,303 Total - Personnel Overhead Program Planning Support 170,226 348,750 Mothball / Shutdown 518,976 Total - Overhead Moving 3,662,500 Civilian Moving 576,000 Civilian PPS 21,734 Military Moving 36,408 Freight Ω. One-Time Moving Costs 4,296,643 Total - Moving Other 0 HAP / RSE 5,000 Environmental Mitigation Costs 261,000 One-Time Unique Costs 266,000 Total - Other 5,507,922 Total One-Time Costs One-Time Savings 0 Military Construction Cost Avoidances Family Housing Cost Avoidances 0 3,609 Military Moving 0 Land Sales 0 One-Time Moving Savings Environmental Mitigation Savings 0 0 One-Time Unique Savings 3,609 Total One-Time Savings _____ 5,504,313 Total Net One-Time Costs

Data As Of 13:17 11/18/1994, Report C	reated 15:59 02/08/	1995
Department : NAVY Option Package : WESTDIV Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTE Std Fctrs File : P:\COBRA\N950M.SFF	DIV2.CBR	
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	c
Total - Construction		Ĺ
Personnel		
Civilian RIF	257,693	
Civilian Early Retirement Civilian New Hires	109,786 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 One-Time Moving Costs	36,408 0	
Total - Moving	Ŭ	4,296,64
Other		
HAP / RSE	0	
Environmental Mitigation Costs	Ō	
One-Time Unique Costs	0	
Total - Other		(
Total One-Time Costs		5,241,92
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	3,609 0	
Land Sales One-Time Moving Savings	0	
Environmental Mitigation Savings	õ	
One-Time Unique Savings	Ō	
Total One-Time Savings		3,609

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ONE-TIME COST REPORT (COBRA v5.08) - Page 3/6 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: NAVFAC SOUTHWESTDIV, CA (All values in Dollars)

Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	0 0 0 0	0
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 0 0 0	0
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0 0	0
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 0 0	0
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 5,000 261,000	266,000
Total One-Time Costs		266,000
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings		
Total One-Time Savings		0
Total Net One-Time Costs		266,000

ONE-TIME COST REPORT (COBRA v5.08) - Data As Of 13:17 11/18/1994, Report Created	Page 4/6 15:59 02/08/1	995
Department : NAVY Option Package : WESTDIV Scenario File : P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CB Std Fctrs File : P:\COBRA\N950M.SFF	र	
Base: SFBA LEASED SPACE, CA (All values in Dollars)		
Category	Cost	Sub-Total
Construction Military Construction Family Housing Construction Information Management Account Land Purchases Total - Construction	0 0 0	0
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 0 0	0
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0	0
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 0	0
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 0	0
Total One-Time Costs		0
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 0 0 0 0	
Total One-Time Savings		0
Total Net One-Time Costs		0

ONE-TIME COST REPORT (COBRA v5.08) - Page 5/6 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: WASHINGTON DC, DC (All values in Dollars) Cost Sub-Total Category --------------Construction Military Construction 0 Family Housing Construction 0 Information Management Account 0 0 Land Purchases 0 Total - Construction Personnel 0 Civilian RIF Civilian Early Retirement 0 0 Civilian New Hires 0 Eliminated Military PCS Unemployment 0 0 Total - Personnel Overhead Program Planning Support 0 0 Mothball / Shutdown 0 Total - Overhead Moving 0 Civilian Moving Civilian PPS 0 0 Military Moving 0 Freight One-Time Moving Costs 0 0 Total - Moving Other 0 HAP / RSE 0 Environmental Mitigation Costs One-Time Unique Costs 0 0 Total - Other _____ ---0 Total One-Time Costs _____ One-Time Savings 0 Military Construction Cost Avoidances 0 Family Housing Cost Avoidances Õ Military Moving Ō Land Sales 0 One-Time Moving Savings 0 Environmental Mitigation Savings ٥ One-Time Unique Savings ------____ -------0 Total One-Time Savings ____ 0 Total Net One-Time Costs

ONE-TIME COST REPORT (COBRA v5.08) - Pa Data As Of 13:17 11/18/1994, Report Created 1	age 6/6 5:59 02/08/1	995
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 Family Housing Construction Information Management Account Land Purchases Total - Construction	0 0 0	0
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total - Personnel	0 0 0 0	0
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	0	0
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	0 0 0 0	0
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 0 0	0
Total One-Time Costs		0
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 0 0 0 0	·
Total One-Time Savings		0
Total Net One-Time Costs		0

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TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/6 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

All Costs in \$K

All Costs in \$K					
	Total	IMA	Land	Cost	Total
Base Name	MilCon	Cost	Purch	Avoid	Cost
NAVFAC WESTDIV	0	0	0	0	0
NAVFAC SOUTHWESTDIV	0	0	0	0	0
SFBA LEASED SPACE	0	0	0	0	Ó
WASHINGTON DC	0	0	0	0	0
NMCRC SAN BRUNO	0	0	0	0	0
Totals:	0	 0	0		0
locato.	•	•	-	•	v

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

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Data A	PERSONNEL SU s Of 13:17 1	JMMARY RE	PORT (COB	RA v5.08) Created	- Page 2	08/1995	
Department Option Package Scenario File Std Fctrs File	: NAVY : WESTDIV : P:\COBRA\F	PRELIM\PR	ELIM1\WES				
SCENARIO POSITI	ON CHANGES: 1996	1997	1998	1999	2000	2001	Total
Officers Enlisted Civilians TOTAL	0 0 0 0	0 0 0 0	0 0 0 0	-4 0 -66 -70	0 0 0 0	0 0 0 0	 0 -66 -70
BASE POPULATION Officers	Enl	Action)	:	Student	5		vilians
0		0			0		0
PERSONNEL SUMMA	RY FOR: NAV	FAC SOUT	HWESTDIV,	CA			
BASE POPULATION Officers		rior to isted	BRAC Acti	on): Student	5		vilians
25		4		*	0		961
PERSONNEL REALIG	FAC WESTDIV,	CA 1997	1998	1999	2000	2001	Total
Officers		0	2	 2	0	0	
Enlisted	õ	Ō	ō	0	õ	ŏ	ō
Students	0	0	0 40	0	0	0	0
Civilians TOTAL	0 0	40 40	40 42	79 81	0 0	0 0	159 163
TOTAL PERSONNEL		S (Into i	NAVEAC SO				
	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	2	0	0	4
Enlisted Students	0	0	0	0	0	0	0
Civilians	Ő	40	0 40 42	79	0	Ō	159
TOTAL	0	40	42	81	0	0	163
BASE POPULATION Officers	(After BRAC Eni		:	Student	s	Ci	vilians
29		4			0		1,120
PERSONNEL SUMMAR	RY FOR: SFB	A LEASED	SPACE, C	A			
BASE POPULATION Officers		rior to f isted	BRAC Actio	on): Student:	S	Ci	vilians
0		0			0		0
PERSONNEL REALIG	NMENTS: AC WESTDIV, 1996	CA 1997	1998	1999	2000	2001	Total
Officers Enlisted	0	0 0	0	2 12	0	0 0	2 12
Students	0	0	ŏ	0	Ö	Ö	0
Civilians	0	Ō	Ő	6	0	0	6
TOTAL	0	0	0	20	0	0	20

	1 996	1997	1998	1999	2000	2001
Officers	0	0	0	2	0	0
Enlisted	0	0	0	12	0	0
Students	0	0	0	0	0	0
Civilians	0	0	0	6	0	0
TOTAL	0	0	0	20	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 3 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department	:	NAVY
Option Package		
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	Ō	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 Civilia									
0		0			0		0		
PERSONNEL REALIG From Base: NAVF	AC WESTDIV,		1998	1999	2000	2001	Total		
Officers Enlisted Students Civilians TOTAL	0 0 0 0	0 0 0 0	0 0 0 0	0 0 6 6	0 0 0 0 0	0 0 0 0	0 0 6 6		
TOTAL PERSONNEL	REALIGNMENT	S (Into 1997	WASHINGTO 1998	N DC, DC) 1999	2000	2001	Total		
Officers Enlisted Students Civilians TOTAL		0 0 0 0		0 0 6 6	0 0 0 0	0 0 0 0	0 0 0 6 6		
BASE POPULATION Officers 0		Action) isted 0	:	Student	s 0	Civ	vilians 6		
PERSONNEL SUMMAR	PERSONNEL SUMMARY FOR: NMCRC SAN BRUNO, CA								

BASE POPULATION Officers		Prior to nlisted	BRAC Act	ion): Studen	ts	Ci	vilians
0		0			0		0
PERSONNEL REALI From Base: NAV		/, CA 1997	1998	1999	2000	2001	Total
Officers	0	0	0		0	0	1
Enlisted Students	0 0	0	0	7 0	0	0 0	7 0
Civilians TOTAL	0	0 0	0 0	0 8	0 0	0 0	0 8

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 4 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

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/6 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

R	ate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OU	T	0	40	40		0	0	171
Early Retirement* 10.		ŏ	40	40	9	ŏ	ŏ	17
	00%	ŏ	2	ž	4	ŏ	ŏ	8
Civilian Turnover* 15.		ŏ	6	6	13	ŏ	õ	25
Civs Not Moving (RIFs)*+	00%	ŏ	ž	2	5	ŏ	ŏ	9
Civilians Moving (the remainde	r)	ŏ	26	26	60	ŏ	ŏ	112
Civilian Positions Available	••	ŏ	14	14	31	ŏ	ŏ	59
		v	17	14	51	v	•	
CIVILIAN POSITIONS ELIMINATED		0	0	0	66	0	0	66
Early Retirement 10.	00%	ō	ō	ō	7	ŏ	Ō	7
Regular Retirement 5.0	00%	Ō	Ō	ō	3	ō	Õ	3
Civilian Turnover 15.	00%	0	Ō	ŏ	10	õ	Ō	10
Civs Not Moving (RIFs)*+		0	0	Ō	4	Ō	0	4
Priority Placement# 60.1	00%	0	0	0	40	0	0	40
Civilians Available to Move		0	0	Ō	2	Ó	0	2 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	o	0	171
Civilians Moving		ŏ	26	26	62	ŏ	ŏ	114
New Civilians Hired		ŏ	14	14	29	ŏ	ŏ	57
Other Civilian Additions		ō	Ö	Ó	Ő	ŏ	õ	0
		-	•	•	Ū	•	Ū	•
TOTAL CIVILIAN EARLY RETIRMENTS		0	4	4	16	0	0	24
TOTAL CIVILIAN RIFS		0	2	2	9	Ō	Ō	13
TOTAL CIVILIAN PRIORITY PLACEMENT	TS#	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\N950M.SFF

Base: NAVFAC WESTDIV, CA Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT Early Retirement* 10.00%	0	40	40 4	91 91	0 0	0	171 17
Regular Retirement* 5.00%	ő	4		4	ŏ	ŏ	8
Civilian Turnover* 15.00%	Ō	6	2 6 2	13	0	ŏ	25
Civs Not Moving (RIFs)* 6.00%	0			5	Ó	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	0	10
Civs Not Moving (RIFs)* 6.00%		0	0	4	0	0	4
Priority Placement# 60.00%	0	0	0	40	0 0	0	40
Civilians Available to Move	0	0	0	2		0	2 2
Civilians Moving	0	0	0	2 0	0	0	2
Civilian RIFs (the remainder)	0	0	0	U	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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/6

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

Not all Priority Placements involve a Permanent Change of Station. The rate of PPS placements involving a PCS is 50.00% PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/6 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: NAVFAC SOUTHWESTDIV, CA Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT Early Retirement* 10.00% Regular Retirement* 5.00% Civilian Turnover* 15.00% Civilians Moving (RIFs)* 6.00% Civilians Moving (the remainder) Civilian Positions Available							0 0 0 0 0 0
CIVILIAN POSITIONS ELIMINATED Early Retirement 10.00% Regular Retirement 5.00% Civilian Turnover 15.00% Civs Not Moving (RIFs)* 6.00% Priority Placement# 60.00% Civilians Available to Move Civilians Moving Civilian RIFs (the remainder)							
CIVILIAN POSITIONS REALIGNING IN Civilians Moving New Civilians Hired Other Civilian Additions	0 0 0 0	40 26 14 0	40 26 14 0		0 0 0	0 0 0 0	159 104 55 0
TOTAL CIVILIAN EARLY RETIRMENTS TOTAL CIVILIAN RIFS TOTAL CIVILIAN PRIORITY PLACEMENTS# TOTAL CIVILIAN NEW HIRES	0 0 0	0 0 0 14	0 0 14	0 0 27	0 0 0 0	0 0 0	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%

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PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 4/6 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: SFBA LEASED SPACE, CA Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT Early Retirement* 10.00% Regular Retirement* 5.00% Civilian Turnover* 15.00% Civs Not Moving (RIFs)* 6.00% Civilians Moving (the remainder) Civilian Positions Available	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0
CIVILIAN POSITIONS ELIMINATED Early Retirement 10.00% Regular Retirement 5.00% Civilian Turnover 15.00% Civs Not Moving (RIFs)* 6.00% Priority Placement# 60.00% Civilians Available to Move Civilians Moving Civilian RIFs (the remainder)							
CIVILIAN POSITIONS REALIGNING IN Civilians Moving New Civilians Hired Other Civilian Additions	0 0 0 0	0 0 0	0 0 0 0	6 6 0 0	0 0 0	0 0 0 0	6 6 0 0
TOTAL CIVILIAN EARLY RETIRMENTS TOTAL CIVILIAN RIFS TOTAL CIVILIAN PRIORITY PLACEMENTS# TOTAL CIVILIAN NEW HIRES	0 0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 5/6 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: WASHINGTON DC, DC Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT Early Retirement* 10.00% Regular Retirement* 5.00% Civilian Turnover* 15.00% Civs Not Moving (RIFs)* 0.00% Civilians Moving (the remainder) Civilian Positions Available	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0	0 0 0 0 0 0 0
CIVILIAN POSITIONS ELIMINATED Early Retirement 10.00% Regular Retirement 5.00% Civilian Turnover 15.00% Civs Not Moving (RIFs)* 0.00% Priority Placement# 60.00% Civilians Available to Move Civilians Moving Civilian RIFs (the remainder)							000000000000000000000000000000000000000
CIVILIAN POSITIONS REALIGNING IN Civilians Moving New Civilians Hired Other Civilian Additions	0 0 0 0	0 0 0 0	0 0 0 0	6 4 2 0	0 0 0 0	0000	6 4 2 0
TOTAL CIVILIAN EARLY RETIRMENTS TOTAL CIVILIAN RIFS TOTAL CIVILIAN PRIORITY PLACEMENTS# TOTAL CIVILIAN NEW HIRES	0 0 0 0	0 0 0	0 0 0 0	0 0 2	0 0 0	0 0 0	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% PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 6/6 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 Early Retirement* 10.00% Regular Retirement* 5.00% Civilian Turnover* 15.00% Civs Not Moving (RIFs)* 6.00% Civilians Moving (the remainder) Civilian Positions Available				0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0
CIVILIAN POSITIONS ELIMINATED Early Retirement 10.00% Regular Retirement 5.00% Civilian Turnover 15.00% Civs Not Moving (RIFs)* 6.00% Priority Placement# 60.00% Civilians Available to Move Civilians Moving Civilian RIFs (the remainder)							000000000000000000000000000000000000000
CIVILIAN POSITIONS REALIGNING IN Civilians Moving New Civilians Hired Other Civilian Additions	0 0 0 0	0 0 0	0000	0 0 0	0 0 0 0	0 0 0	0 0 0
TOTAL CIVILIAN EARLY RETIRMENTS TOTAL CIVILIAN RIFS TOTAL CIVILIAN PRIORITY PLACEMENTS# TOTAL CIVILIAN NEW HIRES	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	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% TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department Option Package Scenario File Std Fctrs File		
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ONE-TIME COSTS	1996	1 997	1998	1999	2000	2001	Total
(\$K)							
CONSTRUCTION	•	•	-	_	-		
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY	_						
Civ 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	٥	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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/18 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

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K) FAM HOUSE OPS	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	Q	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker MIL PERSONNEL	0	0	0	0	0	0	0	0
Off Salary	0	o	0	0	0	0	0	0
Enl Salary	Ö	ů ů	ŏ	Ö	ŏ	0	ŏ	0
House Allow	ŏ	õ	12	24	24	24	85	24
OTHER	•	•		L 7	27	6-1		
Mission	0	0	0	0	0	0	0	0
Misc Recur	ō	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	1996	1997	1998	1999	2000	2001	Total	
(\$K)					2000	2001		
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	ŏ	ŏ	ō	Ō	ō	ō	Ō	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL				_				
Mil Moving OTHER	0	0	2	2	0	0	4	
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	- O	
TOTAL ONE-TIME	0	0	2	2	0	0	4	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS	0	0	1	2	3	3	9	3
0&M	_							
RPMA	Q	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 3,354	0 8,386	0 3,354
Civ Salary CHAMPUS	0	0	ő	1,677 0	3,354 0	3,354	0,300	3,354
MIL PERSONNEL	Ŭ	Ŭ	U	U	Ŭ	Ū	v	Ŭ
Off Salary	0	0	0	153	307	307	768	307
Enl Salary	ŏ	ŏ	õ	0	0	0	0	0
House Allow	ō	ō	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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

	400/	4007						
ONE-TIME NET (\$K)	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	ŏ	ō	ŏ	ŭ	0	õ	õ	
O&M	-	-	•	Ŭ	Ū	v	-	
Civ Retir/RIF	0	58	58	251	0	0	367	
Civ Moving	0	883	883	2,509	õ	ō	4,275	
Other	62	105	96	296	ŏ	ō	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	1 998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	-0	-1	-2			-9	-3
D&M	U	-0	-1	-2	-)	-5	- /	5
RPMA	0	-91	-281	-821	-1,310	-1,310	-3,813	-1,310
BOS	ŏ	4	-43	-210	-605	-605	-1,459	-605
Unique Operat	ō	Ó	Ō	0	Ő	0	0	0
Caretaker	ō	õ	ō	ō	ō	ō	Ō	Ō
Civ Salary	0	Ō	0	-1,677	-3,354	-3,354	-8,386	-3,354
CHAMPUS	0	0	0	0	0	0	0	0
IL PERSONNEL								
Mil Salary	0	0	0	-153	-307	-307	-768	-307
House Allow	0	0	-19	-22	-22	-22	-85	-22
DTHER								
Procurement	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Mission	-							
Mission Misc Recur	ō	313	385	847	847	847	3,239	847
Mission Misc Recur Unique Other	0 0	0	0	0	0	0	0	0
Mission Misc Recur	ō				-			

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

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

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Base: NAVFAC WEST ONE-TIME COSTS (\$K)	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	ō	õ	ŏ	ŏ	ŏ	ŏ	ō
Land Purch	ō	ŏ	ŏ	õ	· Õ	ō	Ō
O&M	-	-	•		•	-	-
CIV SALARY							
Civ RIFs	0	40	40	178	0	0	258
Civ Retire	ō	18	18	73	Ō	õ	110
CIV MOVING							
Per Diem	0	95	95	210	0	0	399
POV Miles	Ō	2	2	7	Ō	õ	11
Home Purch	ō	372	372	798	ŏ	ō	1,542
HHG	Ō	172	172	376	Ō	õ	720
Misc	Ō	18	18	39	ō	õ	76
House Hunt	Ō	63	63	144	ō	ō	270
PPS	Ō	ō	Ō	576	ō	õ	576
RITA	Ő	154	154	336	Ō	Ō	644
FREIGHT						-	
Packing	0	6	7	21	0	0	35
Freight	0	0	0	1	0	0	2
Vehicles	0	Ó	0	0	0	Ō	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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

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

Base: NAVFAC WES RECURRINGCOSTS (\$K)	1996	1997 	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
	0	0	•	•	•	0	•	•
RPMA	0	-	0	0	0	0	0	0
BOS	-	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 MIL PERSONNEL	0	0	0	0	0	0	0	0
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	Ō	ō	ō	õ	ō	õ	õ	õ
House Allow	Õ	ō	ō	õ	ō	ō	ō	ō
OTHER	-	-	•	•	•	•	-	•
Mission	0	0	0	0	0	0	0	0
Misc Recur	õ	ŏ	ŏ	93	93	93	279	93
Unique Other	õ	ŏ	õ	Ő	Ő	Ő	ĺó	Ő
TOTAL RECUR	ő	ŏ	õ	93	93	93	279	93
	-	•	-					
TOTAL COSTS	62	1,046	1,048	3,179	93	93	5,521	93
ONE-TIME SAVES	1996	1997	1 998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	ő	ŏ	ŏ	ŏ	õ	ő	ŏ	
O&M	-	-	-	-	-	-		
1-Time Move MIL PERSONNEL	0	0	0	0	0	0	0	
Mil Moving OTHER	0	0	2	2	0	0	4	
Land Sales	0	0	0	0	0	0	0	
Environmental	Ō	0	0	0	Ō	ō	õ	
1-Time Other	Ō	0	Ō	Ő	ō	ō	ō	
TOTAL ONE-TIME	0	0	2	2	Ō	Ō	4	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS	0	0	1	2	3	3	9	3
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
En l 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
Mission	0 0		Ö	Ö	0	0	0	0
		0						
Misc Recur	0	40	80	159	159	159	597	159
Unique Other	0	0	0	0	0	5 803	0	5 802
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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

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

Base: NAVFAC WEST	TDIV, CA							
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
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	1996	1997	1998	1 999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS O&M	0	-0	-1	-2	-3	-3	-9	-3
RPMA	0	-91	-281	-821	-1,310	-1,310	-3,813	-1,310
BOS	õ	Ó	-52	-227	-622	-622	-1,525	-622
Unique Operat	ō	ō	ō	0	0	0	0	0
Caretaker	ō	ŏ	ŏ	Ō	Ō	ō	Ō	Ō
Civ Salary	ŏ	ō	ō	-1,677	-3,354	-3,354	-8,386	-3,354
CHAMPUS	0	Ő	Ō	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	-153	-307	-307	-768	-307
House Allow	Ō	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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

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

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Base: NAVFAC SOUTH ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
(\$K) CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	ŏ	ŏ	ő	ő	õ	õ	õ
Land Purch	ō	õ	ů ů	õ	ŏ	õ	õ
0&M			Ū	U	·	•	-
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	Ó	õ	ŏ	õ	ŏ	ŏ	ō.
CIV MOVING		-	•	Ŭ	v	•	-
Per Diem	0	0	0	0	0	0	0
POV Miles	Ó	õ	õ	õ	õ	ō	õ
Home Purch	Ō	ŏ	õ	õ	õ	ō	ō
HHG	Ō	õ	õ	õ	õ	ō	õ
Misc	Ō	ō	õ	õ	õ	ō	ō
House Hunt	0	õ	ŏ	ō	ō	ō	ō
PPS	0	Ō	ŏ	ō	ō	ō	Ō
RITA	0	0	ō	Ō	ō	Ō	0
FREIGHT			-	-	-	-	
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	Ō	Ó	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	o
Environmental	5	0	0	0	0	Q	5
7 - F - Maria							
Info Manage	0	0	0	0	0	0	0
Info Manage 1-Time Other TOTAL ONE-TIME	0 0 5	218 218	17 17 17	26 26	0	0	0 261 266

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

:	NAVY
	WESTDIV
:	P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
:	P:\COBRA\N950M.SFF
	:

RECURRINGCOSTS	THWESTDIV, CA 1996 	1997	1998	1999	2000	2001	Total	Beyond
(\$K) FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
	0	•	•	•	-	•	•	•
RPMA	0	0	0	0	0	0	0	0
BOS	-	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	Ó 0	0
TOTAL RECUR	0	357	474	930	930	930	3,708	9 55
TOTAL COSTS	5	575	503	98 1	955	955	3,974	955
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	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	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$ K)								
FAM HOUSE OPS	0	0	0	0	0	. 0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	. 0	0

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APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

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

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Base: NAVFAC SOUT	HWESTDIV, CA							
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K)					2000			
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	ō	ō	õ	ő	Ő	ŏ	õ	
O&M	•	Ū	Ū	Ū	U	U	0	
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	Ō	ō	ō	õ	ŏ	ŏ	ŏ	
Other	ō	õ	ō	õ	õ	õ	ŏ	
MIL PERSONNEL	-	•	-	Ŭ	v	Ū	J	
Mil Moving	0	0	0	0	0	0	0	
OTHER	•	-	-	Ū	v	Ū	5	
HAP / RSE	0	0	0	0	0	0	0	
Environmental	5	õ	õ	ŏ	ő	ŏ	5	
Info Manage	ō	õ	ŏ	õ	ŏ	ő	õ	
1-Time Other	õ	218	17	26	Ő	ŏ	261	
Land	õ	0	Ö	0	ŏ	ŏ	0	
TOTAL ONE-TIME	Š	218	17	26	ŭ	ő	266	
	-	210		20	Ū	Ŭ	200	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
RECURRING NET (\$K)	1996	1997 	1998 	1999 	2000	2001	Total	Beyond
	1996 0	1997 0			2000 0	2001 0	Total 0	Beyond 0
(\$K) FAM HOUSE OPS O&M								
(\$K) FAM HOUSE OPS								
(\$K) FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
(\$K) FAM HOUSE OPS O&M RPMA	 0 0	0	 0 0	 0 0	 0 0	<u>-</u> 0 0	 0 0	0
(\$K) FAM HOUSE OPS O&M RPMA BOS	0 0 0	 0 4	0 0 9	0 0 17	 0 0 17	 0 0 17	 0 66	0 0 17
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat	0 0 0 0	 0 4 0	0 0 9 0	0 0 17 0	0 0 17 0	0 0 17 0	 0 66 0	0 0 17 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker	0 0 0 0 0 0	 0 4 0	0 9 0 0	0 0 17 0 0	0 0 17 0 0	0 0 17 0 0	 0 66 0 0	 0 17 0 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary		 0 4 0 0 0	0 9 0 0 0	0 0 17 0 0 0	0 0 17 0 0 0	 0 17 0 0 0	 0 66 0 0 0	0 0 17 0 0 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS		 0 4 0 0 0		0 0 17 0 0 0	0 0 17 0 0 0	 0 17 0 0 0	 0 66 0 0 0	0 0 17 0 0 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS MIL PERSONNEL MIL Salary House Allow		0 0 4 0 0 0 0 0	0 9 0 0 0 0 0	0 0 17 0 0 0 0 0	 0 17 0 0 0 0	0 17 0 0 0 0	 0 66 0 0 0 0	0 0 17 0 0 0 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS MIL PERSONNEL Mil Salary		 0 4 0 0 0 0 0 0		 0 17 0 0 0 0 0	 0 17 0 0 0 0 0	 0 17 0 0 0 0	 0 66 0 0 0 0	0 0 17 0 0 0 0 0 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS MIL PERSONNEL MIL Salary House Allow		 0 4 0 0 0 0 0 0		 0 17 0 0 0 0 0	 0 17 0 0 0 0 0	 0 17 0 0 0 0	 0 66 0 0 0 0	0 0 17 0 0 0 0 0 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS MIL PERSONNEL Mil Salary House Allow OTHER			0 9 0 0 0 0 0 0 12	 0 17 0 0 0 0 24	 0 17 0 0 0 0 24	 0 17 0 0 0 0 24	0 66 0 0 0 0 0 85	0 0 17 0 0 0 0 0 24
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS MIL PERSONNEL Mil Salary HOUSE Allow OTHER Procurement			0 9 0 0 0 0 0 12 0	 0 17 0 0 0 0 24 0	 0 17 0 0 0 0 24 0	 0 17 0 0 0 24 0	 0 66 0 0 0 0 85 0 0	0 0 17 0 0 0 0 24 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS MIL PERSONNEL Mil Salary HOUSE Allow OTHER Procurement Mission			0 9 0 0 0 0 0 0 12 0 0	 0 17 0 0 0 0 24 0 0	 0 17 0 0 0 0 24 0 0	 0 17 0 0 0 0 24 0 0	 0 66 0 0 0 0 85 0	0 0 17 0 0 0 0 0 0 24 0 0
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS MIL PERSONNEL Mil Salary HOUSE Allow OTHER Procurement Mission Misc Recur		 0 4 0 0 0 0 0 0 0 353	0 9 0 0 0 0 0 0 12 0 465	 0 17 0 0 0 0 24 0 24 0 913	 0 17 0 0 0 0 24 0 24 0 913	0 17 0 0 0 0 24 0 913	0 66 0 0 0 0 85 0 3,557	0 0 17 0 0 0 0 0 24 0 913
(\$K) FAM HOUSE OPS O&M RPMA BOS Unique Operat Caretaker Civ Salary CHAMPUS MIL PERSONNEL Mil Salary HOUSE Allow OTHER Procurement Mission Misc Recur Unique Other		 0 4 0 0 0 0 0 0 0 0 353 0	0 9 0 0 0 0 0 0 12 0 465 0	 0 17 0 0 0 0 24 0 24 0 913 0	 0 17 0 0 0 0 24 0 24 0 913 0	 0 17 0 0 0 24 0 24 0 913 0	0 66 0 0 0 0 85 0 3,557 0	0 17 0 0 0 0 0 24 0 913 0

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

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ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
(\$K) CONSTRUCTION							
MILCON	0	0	•	0	0	0	0
Fam Housing	Ö	0	0	0	ŏ	0	0
Land Purch	Ö	ő	0	0	Ö	0	0
	Ū	Ū	U	U	Ŭ	Ŭ	U
CIV SALARY							
Civ RIFs	0	O	0	0	0	0	0
Civ Retire	õ	ŏ	ő	0	ŏ	ő	ŏ
CIV MOVING	U	U	U	U	v	v	Ū
Per Diem	0	0	0	0	O	0	0
POV Miles	õ	õ	0	Ő	õ	Ö	ŏ
Home Purch	ŏ	õ	0	ŏ	õ	õ	ő
HHG	ŏ	ŏ	ő	ő	Ő	ő	ŏ
Misc	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ	ő
House Hunt	ŭ	ŏ	ő	0	0	ő	ŏ
PPS	ŏ	ŏ	0	ŏ	ŏ	ŏ	õ
RITA	ŏ	ŏ	0	ŭ	ŭ	ŏ	ŏ
FREIGHT	U	Ŭ	Ū	Ŭ	v	J	J
Packing	0	0	0	0	0	0	0
Freight	ŏ	õ	õ	õ	õ	õ	ŏ
Vehicles	õ	ŏ	õ	õ	õ	õ	õ
Driving	ō	õ	ŏ	ō	õ	ŏ	õ
Unemployment	ō	ō	ō	Ō	ō	õ	ō
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
1-Time Other TOTAL ONE-TIME	õ	ŏ	ŏ	õ	ō	õ	ŏ

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Department	:	NAVY
Option Package		
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Base: SFBA LEASED RECURRINGCOSTS	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	Ó	ō	0	0	0	0
Civ Salary	0	0	ō	ō	ŏ	0	ŏ	õ
CHAMPUS	õ	õ	õ	ŏ	ō	ō	õ	ŏ
Caretaker	õ	ŏ	ŏ	õ	ŏ	õ	õ	õ
MIL PERSONNEL	v	v	Ŭ	Ŭ	U	J	U	Ŭ
	O	0	•	•	•	O	•	•
Off Salary		-	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	Ō	Ō	0	0	0	0
TOTAL RECUR	Ō	ō	ō	ō	ō	Ō	Ō	ō
	-	-	-	Ū	-	-	-	-
TOTAL COSTS	0	0	0	0	0	0	0	0
ONE-TIME SAVES	1996	1997	1998	199 9	2000	2001	Total	
(\$K)								
CONSTRUCTION	_	_		_	_	_	_	
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL	•	•	•	•	-	•	•	
Mil Moving OTHER	0	0	0	0	0	0	0	
Land Sales	0	0	0	0	0	0	0	
Environmental	Ō	Ō	Ō	Ō	Ō	õ	Ō	
1-Time Other	ō	ō	Ō	õ	ō	õ	ō	
TOTAL ONE-TIME	õ	õ	ŏ	õ	õ	õ	õ	
	-	-	-	_	U	-	U	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
	U	U	U	U	U	U	U	Ŭ
O&M	•	•	0	•	•	•	•	•
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	Ō	0	0	Ō	Ō	Ō	Ō	Ó
DTHER	-	-	-	-	v	-	v	
Procurement	0	0	0	0	0	0	0	0
	ŭ	0	Ö	0 0			0	Ő
	0				0	0		
Mission		0	0	0	0	0	0	0
Misc Recur	-		-	_				-
Misc Recur Unique Other	Ō	Ō	0	0	0	0	0	0
Misc Recur	-		0 0	0 0	0 0	0	0 0	0 0

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Department		
Option Package		
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Base: SFBA LEASED : ONE-TIME NET (\$K) CONSTRUCTION	1996	1997	1998					
CONSTRUCTION			1770	1999	2000	2001	Total	
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	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	Ō	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	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	· 0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL NET COST	0	0	0	0	0	0	0	0

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Department	:	NAVY
Option Package		
		P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
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Base: WASHINGTON ONE-TIME COSTS (\$K)	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	ŏ	ŏ	0	0	0	Ő	Ő
Land Purch	õ	ő	0	0	0	ő	0
O&M	U	Ŭ	v	U	U .	Ŭ	U
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	õ	ŏ	ő	ő	ů	ŏ	0
CIV MOVING	U	v	U	U	U		U
Per Diem	0	0	0	0	0	0	0
POV Miles	õ	õ	0	0	ő	Ö	0
Home Purch	ŏ	ŏ	0	Ö	0	Ö	Ő
HHG	ŏ	ŏ	ő	ŏ	ŏ	ŏ	ŏ
Misc	ŏ	ŏ	ŏ	ŏ	ő	ŏ	0
House Hunt	ŏ	õ	0	ŏ	0	ő	0
PPS	ŏ	ŏ	õ	ŏ	ŏ	ŏ	Ö
RITA	õ	õ	õ	ŏ	ő	ő	ő
FREIGHT	0	Ū	Ū	Ŭ	Ū	U	U
Packing	0	0	0	0	0	0	0
Freight	ŏ	ŏ	ŏ	ŏ	õ	Ö	0
Vehicles	ŏ	õ	ŏ	ŏ	õ	ŭ	ő
Driving	ŏ	ŏ	ŏ	ŏ	ŏ	Ö	ŏ
Unemployment	õ	ō	ŏ	õ	õ	õ	ŏ
OTHER	•	-	•		Ū	Ŭ	Ū
Program Plan	0	0	0	0	0	0	0
Shutdown	ō	õ	ō	ō	õ	ŏ	ŏ
New Hires	ō	ō	ō	ō	õ	ō	ŏ
1-Time Move	Ō	Õ	Ō	Ō	ō	ō	ŏ
MIL PERSONNEL					-	-	-
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	Ő	Ō
HHG	0	0	0	0	0	Ō	Ō
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	Ō	Ō
					-	-	-

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 14/18 Data As Of 13:17 11/18/1994, Report Created 15:59 02/08/1995

Department	:	NAVY
Option Package		
Scenario File	:	P:\COBRA\PRELIM\PRELIM1\WESTDIV2.CBR
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Base: WASHINGTON RECURRINGCOSTS	DC, DC 1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)					2000			
FAM HOUSE OPS	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	ō	õ	ŏ	ŏ	ŏ	ō	õ	ŏ
Unique Operat	õ	õ	ŏ	õ	õ	ŏ	ŏ	Ö
Civ Salary	ŏ	ŏ	-	ŏ	Ö	ŏ	ő	-
	ů	-	0	ŏ	-	ŏ	ő	0
CHAMPUS Caretaker	0	0	0	0	0	0	-	0
	U	0	0	U	0	U	0	0
MIL PERSONNEL	-	-	-	•	•	•	-	-
Off Salary	0	0	0	0	0	0	0	0
Eni 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	ő	ő	0	ő	ŏ	ŏ	
O&M	-	-	-		-	-		
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL		_	_	_			_	
Mil Moving OTHER	0	0	0	0	0	0	0	
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	1996	1997	1 998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS O&M	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	Q	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	Ō	0	Ó	0	0	Ō	0	0
Misc Recur	Ō	Ō	ō	Ō	ō	Ō	Ō	Õ
Unique Other	ō	ō	ō	ō	õ	ō	ō	Ō
TOTAL RECUR	õ	õ	õ	õ	õ	ŏ	ŏ	õ
TOTAL SAVINGS	0	0	0	0	0	0	0	0

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

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ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	Ō	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	Ō	0	ō	
Other	0	0	0	0	Ō	Ō	ō	
MIL PERSONNEL					-	-	-	
Mil Moving	0	0	0	0	O	0	0	
OTHER			-	-	•	•	•	
HAP / RSE	0	0	0	0	0	0	0	
Environmental	õ	õ	ō	ō	õ	õ	õ	
Info Manage	õ	ō	ō	ō	ŏ	õ	õ	
1-Time Other	ō	õ	ŏ	õ	õ	õ	Ő	
Land	ō	õ	õ	õ	õ	õ	ő	
TOTAL ONE-TIME	ō	õ	õ	ŏ	ŏ	ŏ	ŏ	
RECURRING NET	1996	1 997	1998	1999	2000	2001	Total	Beyond
(\$K)								
TAM HOUSE OPS	0	0	0	0	0	0	0	C
2&M	•	•	-		-	_	_	_
RPMA	0	0	0	0	0	0	0	C
BOS	0	0	0	0	0	0	0	Q
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	a
Civ Salary	0	0	0	0	0	0	0	0
HAMPUS	0	0	0	0	0	0	0	0
IL PERSONNEL	_	_						
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
THER								
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
OTAL RECUR	0	0	0	0	0	Ō	0	0
OTAL NET COST	0	0	0	0	0	٥	0	0

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

ONE-TIME COSTS	RUNO, CA 1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	õ	ŏ	Ö	ő	ő	ŏ	Ö
Land Purch	ŏ	ŏ	ő	ő	ŏ	ŏ	ő
O&M	Ū	v	v	v	Ū	U	U
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	ŏ	õ	0	ŏ	ő	Ö	0
CIV MOVING	J	Ŭ	U	Ŭ	Ŭ	U	U
Per Diem	0	0	0	0	0	0	0
POV Miles	õ	ő	ő	õ	ŏ	ő	0
Home Purch	ŏ	ŏ	ŏ	ŏ	ŏ	0	ŏ
HHG	õ	õ	ŏ	õ	Ö	ő	Ö
Misc	ŏ	ŏ	ŏ	ŏ	ő	ŭ	ŏ
House Hunt	Ö	ŏ	Ö	ŏ	0	ő	Ö
PPS	Ö	ŏ	ŏ	ŏ	Ö	ő	Ö
RITA	õ	ŏ	ŏ	õ	Ö	ő	ŏ
FREIGHT	v	Ŭ	U	Ū	U	U	U
Packing	0	0	0	0	0	0	0
Freight	ő	ŏ	ŏ	ŏ	ŏ	ő	ŏ
Vehicles	õ	õ	ő	ŏ	ŏ	ŏ	Ö
Driving	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ
Unemployment	õ	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ
OTHER	U	Ū	0	U	U	U	U
Program Plan	0	0	0	0	0	0	0
Shutdown	ŏ	ŏ	ŏ	ŏ	õ	ŏ	ŏ
New Hires	ŏ	õ	õ	õ	ŏ	ŏ	ő
1-Time Move	ŏ	ŏ	õ.	ŏ	ŏ	ŏ	ŏ
MIL PERSONNEL	U U		Ū	Ų	J	Ū	5
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	ō	ō	õ	ŏ	õ	ŏ	õ
HHG	ō	õ	ō	õ	õ	ŏ	õ
Misc	ō	ŏ	ō	ō	õ	ŏ	õ
OTHER	•	-	-	•	-	•	•
Elim PCS	0	0	0	0	0	0	0
OTHER	-	-	•	-	•	•	•
HAP / RSE	0	0	0	0	0	0	0
Environmental	õ	ō	õ	ō	õ	õ	ŏ
Info Manage	ŏ	ŏ	ŏ	õ	ŏ	ŏ	ŏ
1-Time Other	ŏ	ŏ	õ	ŏ	õ	ŏ	õ
TOTAL ONE-TIME	ŏ	õ	ő	ŏ	ŭ	ő	ő

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 17/18 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 RECURRINGCOSTS (\$K)	1996	1997	1998 	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	Ō	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	ŏ	ŏ	ő	ŏ	ŏ	ŏ	ŏ	0
Unique Operat	Ő	ő	-	ŏ	ŏ	õ	ő	
	0	0	0	-	ő	ŏ	0	0
Civ Salary	0	-	0	0	0	0 Q	-	0
CHAMPUS Caretaker	•	0	0	0	-	-	0	0
MIL PERSONNEL	0	0	0	0	0	0	0	0
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	Ō	Ō	0	0	0	Ō	0
TOTAL COSTS	0	0	0	0	0	0	0	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
(\$K)						****		
CONSTRUCTION	_	_	-		_	_	-	
MILCON	0	0	0	0	0	0	0	
Fam Housing O&M	0	0	0	0	0	0	0	
1-Time Move MIL PERSONNEL	0	0	0	0	0	0	0	
Mil Moving OTHER	0	0	0	0	0	0	0	
Land Sales	0	0	0	0	0	0	0	
Environmental	ō	ŏ	õ	õ	õ	ŏ	õ	
1-Time Other	ŏ	õ	ŏ	ŏ	ŏ	ő	õ	
TOTAL ONE-TIME	õ	ő	õ	ŏ	ő	õ	ő	
	-	-	-	-	-	-	_	
RECURRINGSAVES	1996 	1997 	1998	1999 	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
RPMA	0	0	0	0	0	0	0	0
BOS	ō	õ	õ	ŏ	õ	ō	ō	ō
Unique Operat	õ	ŏ	ŏ	õ	ŏ	ŏ	õ	õ
Civ Salary	ō	ō	ŏ	ō	ō	ŏ	ŏ	ō
CHAMPUS	ō	õ	ŏ	ŏ	ŏ	ō	õ	ō
MIL PERSONNEL	•	•	•	•	-	-	-	-
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	ŏ	õ	ŏ	õ	õ	õ	ŏ	õ
House Allow	0	0	0	0 0	0 0	0	ő	ő
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	٥

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 18/18 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 B	RUNO, CA							
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
(\$K)								
CONSTRUCTION	_							
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M	-	_						
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	1996	1997	1998	1999	2000	2001	Total	Beyond
(\$K)								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M	-	•	-	_	_		_	-
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	Q	0	0	0	0	0	0	U
Caretaker	0	0	0	0	0	0	0	0
Civ Salary CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL	U	U	U	U	0	0	0	0
Mil Salary	o	0	O	0	•	•	0	0
House Allow	0 0	ő	0	0	0	0	0	0
OTHER	U	U	U	U	U	U	U	U
Procurement	0	0	0	0	0	0	0	0
Mission	ŭ	ŏ	ő	ő	ő	0	ő	ö
Misc Recur	ŭ	0	ő	ő	ő	0	0	0
Unique Other	õ	ő	ŏ	ŏ	0	0	ő	ő
TOTAL RECUR	0	ő	0	0	0	ů	0	ŭ
TOTHE REGOR	Ŭ		Ŭ	v	v	U U	v	Ū
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\N950M.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	1 997	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:				2	0	
Enlisted Positions:	ŏ	ŏ	õ	12	ŏ	õ
Civilian Positions:	ō	Õ	Ō	6	Ō	Ō
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 DATA REPORT (COBRA v5.08) - Page 2 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

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			
Name: NAVFAC SOUTHWESTDIV, CA Total Officer Employees:	25	RPMA Non-Payroll (\$K/Year):	171
Total Officer Employees:	25 4	RPMA Non-Payroll (\$K/Year): Communications (\$K/Year):	171 0
Total Officer Employees: Total Enlisted Employees:	4	Communications (\$K/Year):	0
Total Officer Employees: Total Enlisted Employees: Total Student Employees:	4	Communications (\$K/Year): BOS Non-Payroll (\$K/Year):	0 204
Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees:	4 0 961	Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year):	0 204 0
Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees: Mil Families Living On Base:	4 0 961 19.0%	Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year): Family Housing (\$K/Year):	0 204 0 0
Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees: Mil Families Living On Base: Civilians Not Willing To Move:	4 0 961 19.0% 6.0%	Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year): Family Housing (\$K/Year): Area Cost Factor:	0 204 0 1.16
Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees: Mil Families Living On Base: Civilians Not Willing To Move: Officer Housing Units Avail:	4 0 961 19.0% 6.0% 0	Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year): Family Housing (\$K/Year): Area Cost Factor: CHAMPUS In-Pat (\$/Visit):	0 204 0 1.16 0
Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees: Mil Families Living On Base: Civilians Not Willing To Move: Officer Housing Units Avail: Enlisted Housing Units Avail:	4 0 961 19.0% 6.0% 0 0	Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year): Family Housing (\$K/Year): Area Cost Factor: CHAMPUS In-Pat (\$/Visit): CHAMPUS Out-Pat (\$/Visit):	0 204 0 1.16 0 0

Per Diem Rate (\$/Day):116Homeowner Assistance Program:Freight Cost (\$/Ton/Mile):0.07Unique Activity Information:

No

No

INPUT DATA REPORT (COBRA v5.08) - Page 3 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

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SFBA LEASED SPACE, CA

Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees: Mil Families Living On Base: Civilians Not Willing To Move: Officer Housing Units Avail: Enlisted Housing Units Avail: Total Base Facilities(KSF): Officer VHA (\$/Month): Enlisted VHA (\$/Month): Per Diem Rate (\$/Day): Freight Cost (\$/Ton/Mile):	0 0 50.0% 6.0% 0 0 633 353 134 0.07	RPMA Non-Payroll (\$K/Year): Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year): Family Housing (\$K/Year): Area Cost Factor: CHAMPUS In-Pat (\$/Visit): CHAMPUS Out-Pat (\$/Visit): CHAMPUS Shift to Medicare: Activity Code: Homeowner Assistance Program: Unique Activity Information:	0 0 0 1.37 0 20.9% No
Name: WASHINGTON DC, DC Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees: Mil Families Living On Base: Civilians Not Willing To Move: Officer Housing Units Avail: Enlisted Housing Units Avail: Total Base Facilities(KSF): Officer VHA (\$/Month): Enlisted VHA (\$/Month): Per Diem Rate (\$/Day): Freight Cost (\$/Ton/Mile):	0 0 0.0% 0.0% 0 0 462 316 134 0.07	RPMA Non-Payroll (\$K/Year): Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year): Family Housing (\$K/Year): Area Cost Factor: CHAMPUS In-Pat (\$/Visit): CHAMPUS Out-Pat (\$/Visit): CHAMPUS Shift to Medicare: Activity Code: Homeowner Assistance Program: Unique Activity Information:	0 0 0 1.00 0 20.9%
Name: NMCRC SAN BRUNO, CA Total Officer Employees: Total Enlisted Employees: Total Student Employees: Total Civilian Employees: Mil Families Living On Base: Civilians Not Willing To Move: Officer Housing Units Avail: Enlisted Housing Units Avail: Total Base Facilities(KSF): Officer VHA (\$/Month): Enlisted VHA (\$/Month): Per Diem Rate (\$/Day): Freight Cost (\$/Ton/Mile):	0 0 50.0% 6.0% 0 633 353 134 0.07	RPMA Non-Payroll (\$K/Year): Communications (\$K/Year): BOS Non-Payroll (\$K/Year): BOS Payroll (\$K/Year): Family Housing (\$K/Year): Area Cost Factor: CHAMPUS In-Pat (\$/Visit): CHAMPUS Out-Pat (\$/Visit): CHAMPUS Shift to Medicare: Activity Code: Homeowner Assistance Program: Unique Activity Information:	0 0 0 1.37 0 20.9%

INPUT DATA REPORT (COBRA v5.08) - Page 4 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

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	ō	ō	ŏ	Õ	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): Activ Mission Cost (\$K):	0	0	0	0	0	0 0
Activ Mission Save (\$K):	ő	0	0	0	0	0
Misc Recurring Cost(\$K):	ŏ	ŏ	ŏ	93	93	93
Misc Recurring Save(\$K):	õ	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): Fam Housing Avoidnc(\$K):	0	0 0	0 0	0	0	0
Procurement Avoidnc(\$K):	ŏ	ŏ	ŏ	Ő	Ö	Ő
CHAMPUS In-Patients/Yr:	ō	ō	ō	õ	ō	ō
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	279	Perc Fa	mily Hous	ing ShutD	own:	100.0%
Name: NAVFAC SOUTHWESTDIV,						
	1996 	1997 	1 998 	1999	2000	2001
1-Time Unique Cost (\$K):	0	218	17	26	0	o
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 5	0	0	0	0	0
Env Non-MilCon Reqd(\$K): Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	ŏ	ŏ	ŏ	ŏ	õ	ŏ
Misc Recurring Cost(\$K):	ō	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 (%): MilCon Cost Avoidnc(\$K):	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
Fam Housing Avoidnc(\$K):	ŏ	0	Ö	Ö	Ő	0
Procurement Avoidnc(\$K):	ō	õ	ō	ŏ	ŏ	ŏ
CHAMPUS In-Patients/Yr:	Ō	Õ	Ō	Ō	õ	ŏ
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Fa	mily Hous	ing ShutD	own:	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): Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0 0
Activ Mission Cost (\$K):	ŏ	ŏ	ŏ	ŏ	ŏ	ő
Activ Mission Save (\$K):	ō	ō	ō	ō	ō	ŏ
Misc Recurring Cost(\$K):	ō	ŏ	ō	ō	ŏ	ō
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 (%): MilCon Cost Avoidnc(\$K):	0% 0	0% 0	0% 0	0% 0	0% 0	0% 0
Fam Housing Avoidnc(\$K):	ŏ	0	ŏ	0	Ö	0
Procurement Avoidnc(\$K):	õ	õ	õ	õ	ŏ	õ
CHAMPUS In-Patients/Yr:	Õ	ō	õ	ō	ō	õ
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	Ō
Facil ShutDown(KSF):	0	Perc Fan	nily Housi	ing ShutDo	wn:	0.0%

INPUT DATA REPORT (COBRA v5.08) - Page 5 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

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 Read(\$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(%): Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K): Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	Ö	0	0	0
CHAMPUS In-Patients/Yr:	0	0	Ö	0	0	0
CHAMPUS Out-Patients/Yr:	Ö	ő	0	0 0	0	0
Facil ShutDown(KSF):	0	-	-	ing ShutD	-	0.0%
	U	FEICIE	intry nous	ing share	OWIT.	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):	Q	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%	0%
Shutdown Schedule (%):	0%	0%	0% 0	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	Ő	0	0	0	0
Fam Housing Avoidnc(\$K):	ő	0	ŏ	0	0	0
Procurement Avoidnc(\$K): CHAMPUS In-Patients/Yr:	Ö	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	Q	0	ŭ	Ő	ŭ	0
Facil ShutDown(KSF):	0	-	-	ing ShutD	-	0.0%
facte sharpowites).	Ū	reicia	intry nous	ing sharo		0.0*
INPUT SCREEN SIX - BASE PERS	SONNEL IN	FORMATION				
Name: NAVFAC WESTDIV, CA	1996	1997	1998	1999	2000	2001
	1770	177/	1770	1777	2000	2001
Off Force Struc Change:	-1	0	0	0	0	0
Enl Force Struc Change:	ò	ō	ō	ŏ	ŏ	ŏ
Civ Force Struc Change:	-121	ō	õ	ŏ	ŏ	ŏ
Stu Force Struc Change:	0	ŏ	õ	ŏ	ŏ	ŏ
Off Scenario Change:	ŏ	ŏ	õ	-4	ŏ	ŏ
Enl Scenario Change:	ŏ	ŏ	ō	ō	ŏ	õ
Civ Scenario Change:	ŏ	ŏ	õ	-66	ŏ	ŏ
Off Change(No Sal Save):	ŏ	ŏ	ŏ	õ	ŏ	ŏ
Enl Change(No Sal Save):	ŏ	ŏ	ŏ	Ö	ŏ	ŏ
Civ Change(No Sal Save):	ŏ	õ	ŏ	õ	ŏ	ŏ
Caretakers - Military:	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ
Caretakers - Civilian:	ŏ	ŏ	ŏ	ŏ	ŏ	ŏ
	•	-	-	•	-	•

INPUT DATA REPORT (COBRA v5.08) - Page 6 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

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 Reimburse Rate: 5.00%
Unemployment Eligibility(Weeks): 18	Max 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%

STANDARD FACTORS SCREEN TWO - FACILITIES

RPMA Building SF Cost Index:	0,93	Rehab vs. New MilCon Cost:	75.00%
BOS Index (RPMA vs population)		Info Management Account:	0.00%
(Indices are used as expo	nents)	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 0	()	۵
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\N950M.SFF

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Starting Year Final Year		1996 2001	
ROI Year	-		(24 Years)

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

	(\$K) Constant 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	
	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	
тот	Ó	0	Ó	Ó	73	74	147	

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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.

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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 Family Housing Construction Information Management Account Land Purchases Total - Construction	0 0 0 0	0
Personnel Civilian RIF Civilian Early Retirement Civilian New Hires Eliminated Military PCS Unemployment Total – Personnel	178,403 73,191 0 9,054 28,188	288,836
Overhead Program Planning Support Mothball / Shutdown Total - Overhead	205,283 0	205,283
Moving Civilian Moving Civilian PPS Military Moving Freight One-Time Moving Costs Total - Moving	3,204,763 144,000 6,193 41,496 0	3,396,452
Other HAP / RSE Environmental Mitigation Costs One-Time Unique Costs Total - Other	0 5,000 3,052,000	3,057,000
Total One-Time Costs		6,947,571
One-Time Savings Military Construction Cost Avoidances Family Housing Cost Avoidances Military Moving Land Sales One-Time Moving Savings Environmental Mitigation Savings One-Time Unique Savings	0 0 902 0 0 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\N950M.SFF Base: EFA NORTHWEST, WA (All values in Dollars) Category Cost Sub-Total -------------Construction 0 Military Construction 0 Family Housing Construction 0 Information Management Account 0 Land Purchases Total - Construction 0 Personnel Civilian RIF 178,403 73,191 Civilian Early Retirement Civilian New Hires 0 9,054 Eliminated Military PCS 28,188 Unemployment 288,836 Total - Personnel Overhead 205,283 Program Planning Support 0 Mothball / Shutdown 205,283 Total - Overhead Moving Civilian Moving 3,204,763 Civilian PPS 144,000 6,193 Military Moving Freight 41,496 One-Time Moving Costs 0 3,396,452 Total - Moving Other 0 HAP / RSE Environmental Mitigation Costs 0 One-Time Unique Costs 2,800,000 2,800,000 Total - Other _____ 6,690,571 Total One-Time Costs _____ One-Time Savings Military Construction Cost Avoidances 0 0 Family Housing Cost Avoidances 902 Military Moving 0 Land Sales 0 One-Time Moving Savings 0 Environmental Mitigation Savings 0 One-Time Unique Savings 902 Total One-Time Savings ------6,689,668 Total Net One-Time Costs

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3 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 Base: EFD SOUTHWEST, CA (All values in Dollars) Sub-Total Cost Category ------------Construction 0 Military Construction Family Housing Construction 0 Information Management Account 0 0 Land Purchases Total - Construction 0 Personnel Civilian RIF 0 Civilian Early Retirement 0 0 Civilian New Hires Eliminated Military PCS 0 0 Unemployment 0 Total - Personnel Overhead 0 Program Planning Support Mothball / Shutdown 0 Total - Overhead 0 Moving Civilian Moving 0 Civilian PPS 0 Military Moving 0 Freight 0 0 One-Time Moving Costs 0 Total - Moving Other 0 HAP / RSE 5,000 Environmental Mitigation Costs One-Time Unique Costs 252,000 257,000 Total - Other 257,000 Total One-Time Costs ------One-Time Savings Military Construction Cost Avoidances 0 Family Housing Cost Avoidances 0 0 Military Moving 0 Land Sales Ō One-Time Moving Savings Environmental Mitigation Savings 0 0 One-Time Unique Savings _____ _____ _____ Total One-Time Savings 0 ------257,000 Total Net One-Time Costs

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995 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:E Scenario File : P:\COBE Std Fctrs File : P:\COBE	AVPRELIMVPREL	IM1\EFANW.C	BR		
All Costs in \$K					
	Total	IMA	Land	Cost	Total
Base Name	MilCon	Cost	Purch	Avoid	Cost
EFA NORTHWEST	0	0			
	=	-	0	0	0
EFD SOUTHWEST	0	0	0	0	0
Totals:	 0	0		0	
lotats.	U	U	, U	U	U

User name: ROSE (18) Queue: BSAT1/COMPAQ_PAGEMARQ20 File name: Server BSAT Directory: Description: LPT3 Catch February 8, 95 12:06pm * * * * * * * * * * * RRRR 000 SSS EEEEE RO OS SE R R R O OS E RRRR O O SSS EEEE RR O O SE R R O O S S E R R OOO SSS EEEEE * * * * * * * SSS TTTTT \mathbf{L} S S T L S T :: T :: L L SSS T L S T L S S T L S S T :: LLLLL SSS T :: * * * * * * * * *

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 Officers	Enl	isted		Student		Ci	vilians
3		0			0		182
FORCE STRUCTURE	CHANGES: 1996	1997	1998	1999	2000	2001	Total
Officers Enlisted Students Civilians TOTAL	0 0 -20 -20	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 -20 -20
BASE POPULATION Officers	Enl	RAC Acti	on):	Student	s	Ci	vilians
3		0			0		162
PERSONNEL REALIG To Base: EFD SG	GNMENTS: DUTHWEST, CA 1996	1997	1998	1999	2000	2001	Total
Officers Enlisted Students Civilians TOTAL	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 73 73	1 0 73 74	1 0 146 147
TOTAL PERSONNEL	REALIGNMENT 1996	S (Out o 1997	f EFA NOR 1998	THWEST, W 1999	A): 2000	2001	Total
Officers Enlisted Students Civilians TOTAL	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 73 73	1 0 73 74	1 0 146 147
SCENARIO POSITIO	ON CHANGES: 1996	1997	1998	1999	2000	2001	Total
Officers Enlisted Civilians TOTAL	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	-2 0 -16 -18	-2 0 -16 -18
BASE POPULATION Officers		Action) isted	:	Student		Civ	vilians
0		0			0		0
PERSONNEL SUMMAR	Y FOR: EFD	SOUTHWE	ST, CA				

BASE POPULATION	(FY 1996, Prior to BRAC	Action):	
Officers	Enlisted	Students	Civilians
11	0	0	800

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2 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

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From Base: EFA	NORTHWEST,						
	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	REALIGNMENT	S (Into	EFD SOUTH	WEST, 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	D	0	0	0	0
Civilians	0	0	0	0	73	73	146
TOTAL	0	0	0	0	73	74	147
BASE POPULATION			:				
Officers	Enl	isted		Student	s	Civ	/ilians
12		0			D		946

* * * * * * * * * * * * * * * * * Queue: BSAT1/COMPAQ PAGEMARQ20 User name: ROSE (18) Server BSAT File name: Directory: Description: LPT3 Catch 12:06pm February 8, 95 **** * * * * * * * * * * * RRRR 000 SSS EEEEE R RO OS SE R ROOS E RRRROOSSSEEEERROOSERROOSE R R OOO SSS EEEEE * * * * * * * * * * * * * * * * $\begin{array}{cccccc} L & SSS & TTTTT \\ L & S & S & T \\ L & S & T & \vdots \\ L & SSS & T & \vdots \\ L & S & T \\ L & S & T \\ L & S & S & T & \vdots \\ LLLLL & SSS & T & \vdots \end{array}$

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 REALIGNI
Early Retirement* | NG OUT
10.00% | 0 | 0 | 0 | 0 | 73
7 | 73
7 | 146
14 |
| Regular Retirement* | 5.00% | ō | õ | ō | õ | 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 | | |
| Civilian Positions Availa | ble | 0 | 0 | 0 | 0 | 26 | 26 | 52 |
| CIVILIAN POSITIONS ELIMINAT | ED | 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# | | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| Civilians Available to Mo | ve | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remain | der) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNI | NG IN | 0 | 0 | 0 | 0 | 73 | 73 | 146 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 47 | | |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 26 | | 52 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRM | ENTS | 0 | 0 | 0 | 0 | 7 | 9 | 16 |
| TOTAL CIVILIAN RIFS | | 0 | 0 | 0 | 0 | 4 | 5 | 9 |
| TOTAL CIVILIAN PRIORITY PLA | CEMENTS# | 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% PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/3 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

| Base: EFA NORTHWEST, WA | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|----------------------------------|---------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNIN | | 0 | 0 | 0 | 0 | 73 | 73 | 146 |
| Early Retirement* | 10.00% | ŏ | ŏ | õ | ŏ | 7 | 7 | 14 |
| Regular Retirement* | 5.00% | ŏ | ŏ | ō | õ | .4 | 4 | 8 |
| Civilian Turnover* | | Õ | ō | ō | Ō | 11 | 11 | 22 |
| Civs Not Moving (RIFs)* | 6.00% | ŏ | ō | õ | õ | 4 | 4 | 8 |
| Civilians Moving (the remainder) | | Ó | Ō | Ó | Ő | 47 | 47 | 94 |
| Civilian Positions Available | | 0 | Ó | 0 | 0 | 26 | 26 | 52 |
| CIVILIAN POSITIONS ELIMINATE | ED | 0 | 0 | 0 | 0 | 0 | 16 | 16 |
| Early Retirement | 10.00% | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| | 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# | | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| Civilians Available to Mov | /e | | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remaind | der) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNIN | IG 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 RETIRME | ENTS | 0 | 0 | 0 | 0 | 7 | 9 | 16 |
| TOTAL CIVILIAN RIFS | | 0 | 0 | 0 | 0 | 4 | 5 | 9 |
| TOTAL CIVILIAN PRIORITY PLAC | EMENTS# | 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%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/3 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

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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 2001 Total CIVILIAN POSITIONS REALIGNING OUT Early Retirement* 10.00% Regular Retirement* 5.00% Civilian Turnover* 15.00% Civs Not Moving (RIFs)* 6.00% Civilians Moving (the remainder) Civilian Positions Available CIVILIAN POSITIONS ELIMINATED 10.00% Early Retirement Regular Retirement 5.00% Civilian Turnover 15.00% Civs Not Moving (RIFs)* 6.00% Priority Placement# 60.00% Civilians Available to Move Civilians Moving Civilian RIFs (the remainder) CIVILIAN POSITIONS REALIGNING IN Civilians Moving Ω Ω New Civilians Hired Other Civilian Additions TOTAL CIVILIAN EARLY RETIRMENTS Ω Ω TOTAL CIVILIAN RIFS TOTAL CIVILIAN PRIORITY PLACEMENTS# TOTAL CIVILIAN NEW HIRES

* 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%

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TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

| Option Package : | P:\COBRA\PREL | | FANW. CBR | | | | |
|------------------|---------------|---------|-----------|------|----------|------------|------------|
| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| (\$ K) | | | | | | | |
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0&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 | 0 | 600 | 600 | 1,200 |
| HHG
Misc | 0 | 0 | 0
0 | 0 | 333 | 333 | 667 |
| House Hunt | 0 | 0 | 0 | 0 | 33 | 33 | 66 |
| PPS | 0 | 0 | 0 | 0 | 150
0 | 150
144 | 301
144 |
| RITA | Ö | ő | 0 | ő | 277 | 277 | 555 |
| FREIGHT | U | U | U | U | 211 | 211 | 222 |
| Packing | 0 | 0 | 0 | 0 | 12 | 12 | 24 |
| Freight | õ | õ | õ | õ | 5 | 13 | 18 |
| Vehicles | ŏ | õ | õ | õ | õ | ő | ő |
| Driving | ō | ŏ | ō | õ | ŏ | õ | õ |
| Unemployment | ō | ŏ | ō | ō | 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 | o | õ | õ |
| HHG
Misc | 0 | 0
0 | 0 | 0 | 0 | 5 | 5 |
| OTHER | U | U | U | U | 0 | 1 | 1 |
| Elim PCS | 0 | 0 | O | 0 | 0 | 9 | 9 |
| OTHER | v | v | v | U | U | 7 | 7 |
| HAP / RSE | 0 | 0 | O | 0 | 0 | O | 0 |
| Environmental | õ | õ | 5 | ŏ | ŏ | 0 | 5 |
| Info Manage | õ | õ | ó | õ | ŏ | ŏ | Ó |
| 1-Time Other | ō | ō | ō | ō | 252 | 2,800 | 3,052 |
| TOTAL ONE-TIME | 62 | 47 | 40 | 26 | 2,015 | 4,757 | 6,947 |
| | | | | | | | |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|--|-------------|-------------------|-------------|-------------|--------------|----------|----------|---------------|
| (\$K)
FAM HOUSE OPS
O&M | 0 | 0 | 0 | 0 | 0 | 0 | 0 | D |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | õ | õ | õ | ŏ | 33 | 66 | 99 | 66 |
| Unique Operat | ō | õ | ō | ō | 0 | 0 | Ő | õ |
| Civ Salary | Õ | õ | ō | Ō | ō | ō | õ | ō |
| CHAMPUS | 0 | Ó | Ō | 0 | Ó | Ō | Ō | Ő |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Eni Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | D |
| House Allow
OTHER | D | 0 | 0 | 0 | 0 | 12 | 12 | 12 |
| Mission | 0 | 0 | D | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 839 | 1,240 | 2,079 | 1,240 |
| Unique Other | 0 | Q | 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 | 1996 | 1 9 97 | 1998 | 1999 | 2000 | 2001 | Total | |
| (\$K) | | | | | | | | |
| CONSTRUCTION
MILCON | 0 | 0 | 0 | 0 | 0 | • | 0 | |
| Fam Housing | 0 | 0 | ő | 0 | 0 | 0 | 0 | |
| O&M
1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | - | |
| MIL PERSONNEL | U | U | U | U | U | U | 0 | |
| Mil Moving
OTHER | 0 | 0 | 0 | 0 | 0 | 1 | 1 | |
| Land Sales | O | o | 0 | 0 | D | D | 0 | |
| Environmental | ŏ | ŏ | ŏ | õ | õ | ŏ | ŏ | |
| 1-Time Other | ō | ō | ō | ō | ŏ | ŏ | ŏ | |
| TOTAL ONE-TIME | Ō | Ō | Ō | Ō | Ō | 1 | 1 | |
| RECURRINGSAVES | 1996
 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 |
| 0&M | _ | _ | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | O | 0 | 0 | 0 | 0 | 219 | 219 | 624 |
| Unique Operat
Civ Salary | 0 | 0
0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | ő | ŏ | 0 | 407
0 | 407
0 | 813
0 |
| MIL PERSONNEL | 0 | Ū | U | Ū | U | U | U | U |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 77 | 77 | 153 |
| | ō | ō | ŏ | ō | õ | Ő | Ö | 0 |
| | ō | ō | ō | ō | õ | 5 | 5 | 5 |
| Eni Salary
House Allow
OTHER | • | | | | | | | |
| Eni Salary
House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary
House Allow
OTHER | - | 0 | 0
0 | 0 | 0
0 | 0 | 0 | 0
0 |
| Eni Salary
House Allow
OTHER
Procurement | D | 0
0 | | | | 0 | 0 | |
| Enl Salary
House Allow
OTHER
Procurement
Mission
Misc Recur
Unique Other | | 0
0
0 | 0
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0 | 0
0
0 | 0
88
0 | | | 0
200
0 |
| Eni Salary
House Allow
DTHER
Procurement
Mission
Misc Recur | 0
0
0 | 0
0 | 0
0 | 0
0 | 0
88 | 200
0 | 0
288 | 0
200 |

Department : NAVY Option Package : 2b)CL:EFANW TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

| | NAVY | | | | | | | |
|---|------------------------------------|-----------------------|----------------------------|------------------|--|--|---|--|
| Option Package : | | | | | | | | |
| Scenario File :
Std Fctrs File : | : P:\COBRA\PREL
: P:\COBRA\N950 | | FANW. CBR | | | | | |
| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| (\$K) | | | | | | | | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | Ō | ō | õ | ŏ | ō | ŏ | ŏ | |
| O&M | - | - | _ | - | - | - | - | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 111 | 140 | 251 | |
| Civ Moving | Ō | Ō | Ō | ō | 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 | O | 0 | 5 | Ó | Ó | Ó | 5 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | D | 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 | 1996 | 1 99 7 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| (\$K) | | | | | | | | |
| | | | | | | | | _ |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FAM HOUSE OPS
O&M
RPMA | 0 | 0 | 0 | D
D | 0
0 | 0 | 0 | 0 |
| FAM HOUSE OPS
O&M
RPMA
BOS | 0 | 0 | 0 | 0
0
0 | 0
0
33 | 0
-153 | 0
-120 | 0
-558 |
| FAM HOUSE OPS
O&M
RPMA
BOS
Unique Operat | 0
0
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0
0 | 0
0
0 | 0
0
0 | 0
0
33
0 | 0
-153
0 | 0
-120
0 | 0
-558
0 |
| FAM HOUSE OPS
O&M
RPMA
BOS
Unique Operat
Caretaker | 0
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33
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0 | 0
-153
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0 | 0
-120
0
0 | 0
-558
0
0 |
| FAM HOUSE OPS
O&M
RPMA
BOS
Unique Operat
Caretaker
Civ Salary | 0
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0
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0 | 0
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-120
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-407 | 0
-558
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-813 |
| FAM HOUSE OPS
O&M
RPMA
BOS
Unique Operat
Caretaker
Civ Salary
CHAMPUS | 0
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| FAM HOUSE OPS
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Unique Operat
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Unique Operat
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RPMA
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Caretaker
Civ Salary
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Mil Salary
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RPMA
BOS
Unique Operat
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Mil Salary
House Allow
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Procurement | | | | | 0
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RPMA
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Unique Operat
Caretaker
Civ Salary
CHAMPUS
MIL PERSONNEL
Mil Salary
House Allow
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Procurement
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BOS
Unique Operat
Caretaker
Civ Salary
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MIL PERSONNEL
Mil Salary
House Allow
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RPMA
BOS
Unique Operat
Caretaker
Civ Salary
CHAMPUS
MIL PERSONNEL
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Procurement
Mission
Misc Recur
Unique Other | | | | | 0
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Unique Operat
Caretaker
Civ Salary
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APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

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

| Base: EFA NORTHWE
ONE-TIME COSTS | ST, WA
1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|----------------|------|------|------|-------|-------|-------|
| (\$K) | | | | | | | |
| CONSTRUCTION | • | _ | | | - | • | • |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | _ | _ | - | - | 4.07 | | 205 |
| 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 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9 Data As of 13:29 11/18/1994, Report Created 12:03 02/08/1995

| : | 2b) CL: EFANW
P:\COBRA\PRELIM\PRELIM1\EFANW. CBR |
|---|---|
| | P:\COBRA\N950M.SFF |

| PAH HOUSE OPS 0 < | Beyond | Total | 2001 | 2000 | 1999 | 1998 | 1997 | 1996 | Base: EFA NORTHWES
RECURRINGCOSTS
(\$K) |
|--|--------|----------|-------|-------|------|------|------|------|---|
| RPMA 0 | 0 | | | | | | | | FAM HOUSE OPS |
| BOS 0 | 0 | n | 0 | 0 | ٥ | 0 | 0 | 0 | |
| Unique Operat 0 < | ŏ | | | | | | - | | |
| Civisatary 0 | | - | - | - | - | - | | - | |
| CHAMPUS 0 </td <td>0</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> | 0 | | - | | | | | - | |
| Caretaker 0 | 0 | - | - | - | - | - | - | - | Civ Salary |
| MIL PERSONNEL 0 < | 0 | 0 | - | 0 | - | 0 | 0 | 0 | CHAMPUS |
| Off Salary 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Caretaker |
| Off Salary 0 | | | | | | | | | MIL PERSONNEL |
| Ent Salary 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| House Allow 0 <th< td=""><td>Ō</td><td>-</td><td></td><td>-</td><td>ō</td><td>-</td><td>-</td><td>-</td><td></td></th<> | Ō | - | | - | ō | - | - | - | |
| OTHER D <thd< th=""> D <thd< th=""> <thd< th=""></thd<></thd<></thd<> | õ | | | | | - | - | | • |
| Mission 0 </td <td>U</td> <td>U</td> <td>U</td> <td>0</td> <td>0</td> <td>U</td> <td>U</td> <td>Ŭ</td> <td></td> | U | U | U | 0 | 0 | U | U | Ŭ | |
| Misc Recur 0 | • | • | • | • | • | • | • | • | |
| Unique Other
TOTAL RECUR 0 <td>0</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> | 0 | | - | | | | - | - | |
| TOTAL RECUR 0 <th< td=""><td>0</td><td></td><td></td><td>-</td><td></td><td></td><td></td><td>-</td><td></td></th<> | 0 | | | - | | | | - | |
| TOTAL COSTS 62 47 35 26 1,763 4,757 6,690 ONE-TIME SAVES 1996 1997 1998 1999 2000 2001 Total | 0 | 0 | - | - | + | - | - | 0 | Unique Other |
| ONE-TIME SAVES 1996 1997 1998 1999 2000 2001 Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | TOTAL RECUR |
| (\$K) | 0 | 6,690 | 4,757 | 1,763 | 26 | 35 | 47 | 62 | TOTAL COSTS |
| CONSTRUCTION MILCON 0 | | | | | | | | | |
| MILCON 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | | | |
| Fam Housing 0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<> | | | | | | | | | |
| O&M 1-Time Move 0 < | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | MILCON |
| 1-Time Move 0 0 0 0 0 0 0 MIL PERSONNEL Mil Moving 0 0 0 0 0 0 1 1 Mil Moving 0 0 0 0 0 0 0 1 1 OTHER Land Sales 0 0 0 0 0 0 0 0 0 Environmental 0 0 0 0 0 0 0 0 0 0 1-Time Other 0 0 0 0 0 0 0 0 0 0 ToTAL ONE-TIME 0 0 0 0 0 0 0 0 0 0 RECURRINGSAVES 1996 1997 1998 1999 2000 2001 Total <t< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Fam Housing</td></t<> | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Fam Housing |
| MIL PERSONNEL Mil Moving 0 0 0 0 0 1 1 Mil Moving 0 0 0 0 0 0 1 1 Land Sales 0 0 0 0 0 0 0 0 0 Environmental 0 0 0 0 0 0 0 0 0 I-Time Other 0 0 0 0 0 0 0 0 0 TOTAL ONE-TIME 0 0 0 0 0 0 0 0 0 0 RECURRINGSAVES 1996 1997 1998 1999 2000 2001 Total RECURRINGSAVES 1996 1997 1998 1999 2000 2001 Total RECURRINGSAVES 1996 1997 1998 1999 2000 2001 Total RPMA 0 0 0 0 0 0 0 0 0 Unique Operat 0 0 <t< td=""><td></td><td><u>_</u></td><td>•</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td></t<> | | <u>_</u> | • | 0 | 0 | 0 | 0 | 0 | |
| Mil Moving 0 0 0 0 0 1 1 OTHER Land Sales 0 | | U | U | U | U | U | U | U | |
| OTHER Land Sales 0 | | | | - | - | _ | - | - | |
| Land Sales 0 0 0 0 0 0 0 0 0 Environmental 0 </td <td></td> <td>1</td> <td>1</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | |
| Environmental 0 < | | | | | | | | | |
| 1-Time Other 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Land Sales</td></t<> | | | | | | | | | Land Sales |
| TOTAL ONE-TIME 0 0 0 0 0 1 1 RECURRINGSAVES 1996 1997 1998 1999 2000 2001 Total (\$K) FAM HOUSE OPS 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 | Environmental |
| RECURRINGSAVES 1996 1997 1998 1999 2000 2001 Total (\$K) FAM HOUSE OPS 0 0 0 0 0 0 0 RPMA 0 0 0 0 0 0 0 0 BOS 0 0 0 0 0 0 0 0 Unique Operat 0 0 0 0 0 0 0 0 Unique Operat 0 0 0 0 0 0 0 0 Unique Operat 0 0 0 0 0 0 0 0 Unique Operat 0 0 0 0 0 0 0 0 MIL PERSONNEL Off Salary 0 0 0 0 0 0 0 House Allow 0 0 <td< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>1-Time Other</td></td<> | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1-Time Other |
| FAM HOUSE OPS O < | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | TOTAL ONE-TIME |
| FAM HOUSE OPS 0 < | Beyond | | | | | | | | |
| O&M RPMA O <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | | | |
| BOS 0 0 0 0 0 219 219 Unique Operat 0 0 0 0 0 0 0 0 Civ Salary 0 0 0 0 0 0 0 0 0 CHAMPUS 0 0 0 0 0 0 0 0 0 MIL PERSONNEL | 0 | 0 | U | U | U | U | U | U | |
| Unique Operat 0 < | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | RPMA |
| Civ Salary 0 0 0 0 0 407 407
CHAMPUS 0 0 0 0 0 0 0 0 0
MIL PERSONNEL
Off Salary 0 0 0 0 0 0 77 777
Enl Salary 0 0 0 0 0 0 0 0 0
House Allow 0 0 0 0 5 5 | 624 | 219 | 219 | 0 | 0 | 0 | 0 | 0 | BOS |
| Civ Salary 0 0 0 0 0 407 407 CHAMPUS 0 0 0 0 0 0 0 0 MIL PERSONNEL 0 0 0 0 0 77 77 Off Salary 0 0 0 0 0 0 0 House Allow 0 0 0 0 5 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Unique Operat |
| CHAMPUS 0 </td <td>813</td> <td>407</td> <td>407</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> | 813 | 407 | 407 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL Off Salary O O O O 77 77 Enl Salary O | Ő | | | ō | ō | - | - | ō | |
| Off Salary 0 0 0 0 77 77 Enl Salary 0 | • | Ŭ | | - | - | • | - | - | |
| Enl Salary 0 0 0 0 0 0 0 0
House Allow 0 0 0 0 0 5 5 | 153 | 77 | 77 | 0 | 0 | 0 | ^ | 0 | - |
| House Allow 0 0 0 0 0 5 5 | | | | | - | | - | | • |
| | ō | | | | - | | | | |
| | 5 | 5 | 5 | 0 | U | 0 | 0 | 0 | |
| Procurement 0 0 0 0 0 0 0 0 | 0 | ٥ | ٥ | n | 0 | n | n | n | |
| Mission 0 0 0 0 0 0 0 0 | Ö | | | | | | | | |
| | - | | | | | | | | |
| | 200 | | | | | | | | |
| Unique Other 0 0 0 0 0 0 0 | 0 | | | | | | | | |
| TOTAL RECUR 0 0 0 0 88 907 995 | 1,796 | 995 | 907 | 88 | U | 0 | 0 | 0 | TUTAL RECUR |
| TOTAL SAVINGS 0 0 0 0 88 908 996 | 1,796 | 996 | 908 | 88 | 0 | 0 | 0 | 0 | TOTAL SAVINGS |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9 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 |

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|----------------|------|--------------|------|------|-------|-------|-------|--------|
| (\$K) | | | | | | | | |
| CONSTRUCTION | | - | • | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0. | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| 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 | Ó | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 62 | 47 | 35 | 26 | 1,763 | 4,756 | 6,690 | |
| RECURRING NET | 1996 | 1 997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| (\$K) | | | | | | | | |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | -219 | -219 | -624 |
| Unique Operat | 0 | 0 | Ó | Ō | Ō | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | Ō | Ō | Ō |
| Civ Salary | 0 | 0 | Ō | Ō | Ō | -407 | -407 | -813 |
| CHAMPUS | 0 | 0 | 0 | Ō | Ó | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | • |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | -77 | -77 | -153 |
| House Allow | 0 | 0 | Ō | ō | Ō | -5 | -5 | -5 |
| OTHER | | | • | • | + | - | - | - |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | õ | õ | õ | ŏ | õ | õ | ŏ | ŏ |
| Misc Recur | ō | ō | ŏ | ŏ | -88 | -200 | -288 | -200 |
| Unique Other | ō | ō | õ | õ | Ö | 0 | 0 | 0 |
| TOTAL RECUR | ō | õ | õ | õ | -88 | -907 | -995 | -1,796 |
| TOTAL NET COST | 62 | 47 | 35 | 26 | 1,675 | 3,849 | 5,694 | -1,796 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

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| Option Package : | P:\COBRA\PREL | | FANW. CBR | | | | |
|--|------------------|----------|-----------|------|------|------|-------|
| Base: EFD SOUTH
ONE-TIME COSTS
(\$K) | WEST, CA
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 |
| 0&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 | 0 |
| Vehicles | 0 | 0
0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment
OTHER | U | U | U | U | U | U | U |
| Program Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shutdown | 0 | 0 | ő | 0 | 0 | 0 | 0 |
| New Hires | . 0 | 0 | Ö | 0 | ő | 0 | 0 |
| 1-Time Move | Ő | 0 | ŏ | ŏ | Ö | Ö | ŏ |
| MIL PERSONNEL | • | Ū | | Ū | Ū | U | Ŭ |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | ō | ŏ | ō | ō | ō | õ | ŏ |
| HHG | Ō | Ō | Ō | Ō | õ | ō | Ō |
| Misc | 0 | Ō | 0 | Ō | Ō | ō | Ō |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | D | 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 | o | 0 | 252 | 0 | 252 |
| TOTAL ONE-TIME | 0 | 0 | 5 | 0 | 252 | 0 | 257 |
| | | | | | | | |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/9 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

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| 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
RECURRINGCOSTS
(\$K) | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|--|------|------|------|--------|-------|-------|-------|--------|
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | ŏ | õ | ŏ | 0
0 | 33 | 66 | 99 | 66 |
| | ŏ | Ö | ŏ | ő | 0 | | | |
| Unique Operat | Ö | ő | ő | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | - | - | - | + | - | 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 |
| Eni 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 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| (\$K) | | | | | | | | |
| CONSTRUCTION | _ | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 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 | Ő | 0 | Ō | ō | |
| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Bayond |
| (\$K) | | | | | 2000 | | | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D&M | U | U | 0 | U . | U | U | U | U |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ο |
| BOS | ŏ | õ | õ | ő | ő | ŏ | 0 | ő |
| Unique Operat | ŏ | ŏ | õ | ŏ | ŏ | 0 | ő | ŏ |
| | ŏ | õ | õ | õ | õ | ŏ | - | 0 |
| Civ Salary
CHAMPUS | 0 | 0 | 0 | Ö | 0 | | 0 | - |
| MIL PERSONNEL | U | U | U | U | U | 0 | 0 | 0 |
| | ^ | 0 | 0 | · • | 0 | • | • | |
| Off Salary | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow
DTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | Ō | Ō | 0 | 0 | Ō | ŏ | õ | ō |
| Misc Recur | ō | ō | 0 | Ō | ō | õ | õ | õ |
| Unique Other | õ | ō | ō | ō | ŏ | 0 | Ö | õ |
| TOTAL RECUR | ŏ | ŏ | Ō | õ | õ | 0 | 0 | ŏ |
| | - | - | | - | - | - | - | - |
| TOTAL SAVINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

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| Base: EFD SOUTHWEST | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|---------------------------------------|-------------|----------|------|--------|----------|------------|------------|--------------------------|
| (\$K)
CONSTRUCTION | | | | | | **~= | | |
| MILCON | 0 | 0 | 0 | . 0 | 0 | 0 | 0 | |
| Fam Housing | õ | õ | õ | õ | ŏ | õ | õ | |
| &M | Ŭ | Ū | Ū | Ŭ | Ŭ | Ū | Ū | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ Moving | ŏ | .0 | ō | ŏ | ō | ŏ | ŏ | |
| Other | ō | ō | Ō | Ō | Ō | ō | Õ | |
| IL 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 | |
| OTAL ONE-TIME | 0 | 0 | 5 | 0 | 252 | 0 | 257 | |
| RECURRING NET | 1996
 | 1997
 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| AM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8M | | | | | | - | _ | - |
| 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 | C |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| HAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| IL PERSONNEL | - | _ | - | - | _ | _ | - | _ |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | C |
| House Allow | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 12 |
| THER | 0 | • | 0 | 0 | 0 | • | • | |
| Decoursement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement | - | • | ~ | | | | | |
| Mission | ō | 0 | 0 | 0 | 0
870 | 0 | 0 | • |
| Mission
Misc Recur | 0 | ō | ō | ō | 839 | 1,240 | 2,079 | 1,240 |
| Mission
Misc Recur
Unique Other | 0
0
0 | 0 | 0 | 0
0 | 839
0 | 1,240
0 | 2,079
0 | 0
1,240
0
1 319 |
| Mission
Misc Recur | 0 | ō | ō | ō | 839 | 1,240 | 2,079 | 1,240 |

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\N950M.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 |

INPUT DATA REPORT (COBRA v5.08) - Page 2 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 INPUT SCREEN FOUR - STATIC BASE INFORMATION Name: EFD SOUTHWEST, CA Total Officer Employees: 11 RPMA Non-Payroll (\$K/Year): 171 0 Total Enlisted Employees: Communications (\$K/Year): 0 Total Student Employees: n BOS Non-Payroll (\$K/Year): 700 Total Civilian Employees: 800 BOS Payroll (\$K/Year): 0 20.0% Mil Families Living On Base: Family Housing (\$K/Year): Ω 6.0% Civilians Not Willing To Move: Area Cost Factor: 1.16 Officer Housing Units Avail: 0 CHAMPUS In-Pat (\$/Visit): 0 Enlisted Housing Units Avail: CHAMPUS Out-Pat (\$/Visit): n n 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 1998 1999 1997 2000 2001 1-Time Unique Cost (\$K): 0 ٥ 0 2.800 0 0 0 1-Time Unique Save (\$K): 0 0 n 0 0 1-Time Moving Cost (\$K): 0 0 0 ٥ 0 0 1-Time Moving Save (\$K): 0 0 0 0 0 0 Env Non-MilCon Regd(\$K): 0 ٥ 0 ٥ Ω 0 Activ Mission Cost (\$K): 0 0 0 0 0 0 Activ Mission Save (\$K): 0 0 0 0 0 0 Ō Misc Recurring Cost(\$K): 0 0 0 0 0 88 Misc Recurring Save(\$K): 0 Ω n Ω 200 Land (+Buy/-Sales) (\$K): 0 0 ٥ 0 0 0 0% Construction Schedule(%): ٥% 0% 0% 0% 0% 0% Shutdown Schedule (%): 0% 0% 0% 0% 0% MilCon Cost Avoidnc(\$K): 0 ٥ n 0 0 ٥ Fam Housing Avoidnc(\$K): 0 0 0 0 0 0 Procurement Avoidnc(\$K): 0 0 ۵ ۵ ۵ n 0 CHAMPUS In-Patients/Yr: ۵ 0 n 0 0 CHAMPUS Out-Patients/Yr: 0 0 ٥ 0 0 0 Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0% Name: EFD SOUTHWEST, CA 1996 1997 1998 1999 2000 2001 0 0 0 0 252 1-Time Unique Cost (\$K): ٥ 1-Time Unique Save (\$K): 0 Ω 0 n ٥ 0 1-Time Moving Cost (\$K): 0 0 0 0 0 0 1-Time Moving Save (\$K): 0 0 0 0 0 n 0 Ω 5 Env Non-MilCon Regd(\$K): n 0 0 Activ Mission Cost (\$K): 0 ٥ n ۵ 0 0 0 Activ Mission Save (\$K): 0 0 0 0 0 0 0 0 Misc Recurring Cost(\$K): 0 839 1,240 Misc Recurring Save(\$K): 0 0 0 0 0 0 Land (+Buy/-Sales) (\$K): 0 0 ٥ 0 0 0 0% 0% 0% 0% 0% Construction Schedule(%): 0% 02 Shutdown Schedule (%): 0% 0% 0% 0% 0% MilCon Cost Avoidnc(\$K): 0 0 0 0 ٥ ٥ 0 Fam Housing Avoidnc(\$K): 0 0 0 0 Ω 0 0 Procurement Avoidnc(\$K): ٥ 0 0 0 CHAMPUS In-Patients/Yr: 0 0 0 ٥ 0 0 0 0 0 0 CHAMPUS Out-Patients/Yr: 0 n Facil ShutDown(KSF): ٥ Perc Family Housing ShutDown:

0.0%

INPUT DATA REPORT (COBRA v5.08) ~ Page 3 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

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

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: EFA NORTHWEST, WA

| Mame. EFA NUKINWESI, WA | | | _ | | | |
|--------------------------|------|------|------|------|------|------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
| | | | | | | |
| Off Force Struc Change: | D | 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 | D | 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 |
| Eni Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | D |
| 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 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

STANDARD FACTORS SCREEN ONE - PERSONNEL

| Percent Officers Married: | 71.70% | Civ Early Retire Pay Factor: 9.0 | 0% |
|------------------------------|------------|---------------------------------------|----|
| Percent Enlisted Married: | 60.10% | Priority Placement Service: 60.0 | 0% |
| Enlisted Housing MilCon: | 98.00% | PPS Actions Involving PCS: 50.0 | 0% |
| Officer Salary(\$/Year): | 76,781.00 | Civilian PCS Costs (\$): 28,800.0 | 0 |
| Off BAQ with Dependents(\$): | 7,925.00 | Civilian New Hire Cost(\$): 0.0 | 0 |
| Enlisted Salary(\$/Year): | 33,178.00 | Nat Median Home Price(\$): 114,600.0 | 0 |
| Enl BAQ with Dependents(\$): | 5,251.00 | Home Sale Reimburse Rate: 10.0 | 0% |
| Avg Unemploy Cost(\$/Week): | 174.00 | Max Home Sale Reimburs(\$): 22,385.0 | 0 |
| Unemployment Eligibility(We | eks): 18 | Home Purch Reimburse Rate: 5.0 | 0% |
| Civilian Salary(\$/Year): | 50,827.00 | Max Home Purch Reimburs(\$): 11,191.0 | 0 |
| Civilian Turnover Rate: | 15.00% | Civilian Homeowning Rate: 64.0 | 0% |
| Civilian Early Retire Rate: | 10.00% | HAP Home Value Reimburse Rate: 22.9 | 0% |
| Civilian Regular Retire Rat | e: 5.00% | HAP Homeowner Receiving Rate: 5.0 | 0% |
| Civilian RIF Pay Factor: | 39.00% | RSE Home Value Reimburse Rate: 0.0 | 0% |
| SF File Desc: NAVY 0& | M,N BRAC95 | RSE Homeowner Receiving Rate: 0.0 | 0% |

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 expo | nents) | 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 | <pre>Heavy/Spec Vehicle(\$/Mile):</pre> | 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 |

INPUT DATA REPORT (COBRA v5.08) - Page 4 Data As Of 13:29 11/18/1994, Report Created 12:03 02/08/1995

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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 | () | Ō |
| Medical Facilities | (SF) | 168 | Optional Category R | () | ō |
| Environmental | () | 0 | , | | - |

Document Separator

BRAC-95 Scenario Development Data Call Tasking

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

1400 EST. 18 November 1994

Description of Closure/Realignment Scenario

Close WESTDIV. SOUTHDIV and EFA Northwest.

1

Due Date:

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)

ACTING COMMANDING OFFICER Title Signature

<u>18 NOV 1994</u> 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)

<u>Head</u> Title

. . e

ignature 18 Nov 1994 Date

<u>Claimant Support Department</u> Department

SOUTHNAVFACENGCOM, CHARLESTON, SC Activity

BRAC-95 SCENARIO DEVELOPMENT DATA CALL <u>ENCLOSURE (1)</u> - SCENARIO SUMMARY

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Complete <u>one</u> 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.

<u>Table 1-A:</u> 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

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL <u>ENCLOSURE (1)</u> - 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/Ganning Dases 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. | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| Table 1-C: I | Losing/Gaining | Bases Invol | ved in Scenario |
|--------------|----------------|--------------------|-----------------|
|--------------|----------------|--------------------|-----------------|

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)

| Measurement
rea | 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 |

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

NOTES:

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3

*Includes 18 Reserve Centers

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 | \$К | 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 |
| | НА | \$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 |

4 Revised 2 AUG 94

ATTACHMENT TO TABLE 1C, SCENARIO #1-10-0093-023

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

| urement | Measurement
Indicator | Unit | FY
1995 | FY
1996 | FY
1997 | FY
1998 | FY
1999 | FY
2000 | FY
2001 | |
|-------------------------------------|--------------------------|-------|-------------|-------------|-------------|------------|------------|------------|------------|---|
| Real Estate | CPV | \$М | 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 |
| 2 | 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 |
|
 | Bases Closed/Realign. | # | 3 | 4 | 6 | N/A | N/A | N/A | N/A | R |
| 1941 - A. | 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 |
| the second second second | Other support | \$K | 790 | 780 | 775 | N/A | N/A | N/A | N/A | F |
| 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).

5 Revised 2 AUG 94 ATTACHMENT TO TABLE 1C, SCENARIO #1-10-0093-023

PRIMARY UIC: N62467

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 icompasses 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.

2

ATTACHMENT TO TABLE 1C, SCENARIO #1-10-0093-023

N62467

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).

<u>CurrentMissions</u>

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.

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Complete a <u>separate</u> 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.

<u>General Note on Tables 2-A and 2-B</u>. A <u>separate</u> 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.

- - -- --- ---

| From Losi | ng Base: SOUTHDI | , CHARLESTO | | <u> </u> | | | 9 | | |
|-----------|------------------|-------------|------------|------------|----------|------------|-----------|---------|-------|
| To Gainin | g Base: NAVBASE | NORFOLK VA | (HOST BASE |) - LANTNA | VFACENGC | OM (GAININ | IG TENANT | COMMAND |) |
| UIC | Name | Туре | 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 | | | L | | | | |
| | | Civilian | | | | | | | |
| | | Mil Stu | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | 4 | 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 |

Table 2-A: Disposition of Personnel - Detail Data

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. <u>Remember that, as with Table 2-A, a separate Table 2-B</u> 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 <u>not</u> 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 <u>driven</u> to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be <u>shipped</u> to the new location.

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

| Table | 2-B: Disp | osition of l | Personnel | and Equip | ment - Su | mmary | | | | | | | |
|--|--|-------------------------------------|-----------|-----------|-----------|-------|-----|--|--|--|--|--|--|
| From Losing Base: | From Losing Base: SOUTHDIV, CHARLESTON, SC | | | | | | | | | | | | |
| To Gaining Base: NAVBASE NORFOLK VA (HOST BASE) -LANTNAVFACENGCOM (GAINING TENANT COMMAND) | | | | | | | | | | | | | |
| | 1996 | 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

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

Rationale for Relocating

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 <u>not</u> be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

Enclosure (2)

| UIC | Name | Туре | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|--------|----------|----------|------|------|------|------|------|------|-------|
| N62467 | SOUTHDIV | Officer | 0 | 4 | 0 | 0 | 0 | 0 | |
| | | Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | (|
| | | Civilian | 0 | 61 | 0 | 0 | 0 | 0 | 6 |
| | | Officer | | | | | | 1 | |
| | | 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 | C |
| | | Civilian | 0 | 61 | 0 | 0 | 0 | 0 | 61 |

Table 2-C: Eliminated Billets/Positions

1.

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

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Enclosure (2)

Encl (3)

12

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| Losing Ba | se Name: SOUTHD | IV, CHARLEST | DN, SC | | | | / | | |
|-----------|-----------------|--------------|--------|--------------|--------|-------------|-----|------|-------|
| UIC | Name | Туре | 1996 | 1997 | 1998 | 1999 | 200 | 2001 | Total |
| N62467 | SOUTHDIV | Officer | 0 | 8 | 0 | 0 | 0 | 0 | 8 |
| | | Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u></u> | | Civilian | 0 | 46 | 0 | 0 | 0 | 0 | 46 |
| | | Officer | | | | | | | |
| | - | Enlisted | | | | | | | |
| | | Civilian | | | | $\langle /$ | | | |
| | | Officer | | | 2 | / | | | |
| | | Enlisted | | | 70 | | | | |
| | | Civilian | | | | | | | |
| | | Officer | | | \vee | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | <u>l</u> o | / | | | | |
| - | | Officer | | Nº. | / | | | | |
| | | Enlisted | \ | NV | | | | | |
| | | Civilian | | \mathbb{N} | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | // | | | | | |
| | | Civilian | / | / | | | | | |
| | | Officer | / | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | ļ | ļ | | | |
| | | Officer | [/ | | | | | | |
| | | Enlisted | / | | | | | | |
| | | Civilian// | | | | | | | |
| | TOTAL | Officer | 0 | 8 | 0 | 0 | 0 | 0 | 8 |
| | | Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Çivilian | 0 | 46 | 0 | 0 | 0 | 0 | 46 |

Table 2-C: Eliminated Billets/Positions

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)

| | e 2-D: Manp | ower Recon | cillation Dat | a | |
|--|-------------|------------|---------------|---------|---------------------------------------|
| | 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 |

Table 2-D: Manpower Reconciliation Data

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Enclosure (2)

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Encl (4)

| | 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 | Ø | 0 |
| D. End FY 2001: | 15 | 0 | 583 | 0 | 598 |
| Moving to
(List each Gaining Base): | | | | 1 | |
| 1. NAVBASE NORFOLK VA
(HOST BASE)/ | 7 | 0 | 530 | 0 | 544 |
| LANTNAVFACENGCOM
(GAINING TENANT
COMMAND) | | | N. S. | | |
| 2. | | | | | |
| 3. | | | \mathbf{r} | | |
| 4. | | | 7 | | |
| 5. | | 0 N | | | |
| 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 |

Table 2-D: Manpower Reconciliation Data

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).

Enclosure (2)

2 - 8

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 <u>not</u> 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.

| Losing Base Name: | SOUTHD | VIV, CHAR | LESTON S | 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-E: | Caretaker | Requirements | ("Mothball | " Scenarios | Only) |
|------------|-----------|--------------|------------|-------------|-------|
| | | | | | |

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. <u>This area should not be used to identify routine moving or personnel savings</u>, 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 <u>in addition to</u> 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: <u>SOUTHDIV CHARLESTON SC</u>

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. <u>Calculations should take into consideration both economies of scale and differences in operating costs</u>. 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 <u>increases</u> 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.

| N | et Mission Co | osts (Cost Inc | reases) Wor | ksheet | | |
|---|---------------|----------------|-------------|-----------|----------|--------------------------|
| Losing Base: SOUTHDIV, CHA | RLESTON | 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 F | OR MISSION | I RELATED | TRAVEL FR | OM NORFOI | .K VA VS | |
| 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:

| 0 | 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 <u>decreases</u> 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 CHA | RLESTON S | С | | | | | | |
| 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 <u>begin</u> 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: <u>SOUTHDIV CHARLESTON SC</u>

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 <u>begin</u> 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 | <u>FY</u> | 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: <u>SOUTHDIV CHARLESTON SC</u>

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 <u>must not</u> <u>include</u> 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: <u>SOUTHDIV CHARLESTON SC</u>

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: <u>N/A</u>

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).

| Los | ing 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. F | ac. Shutdown (KS | SF) 1 | N/A | | | | | |

| Table 7-F. | Dynamic Base | Information | Summary |
|------------|--------------|------------------|---------|
| Table 2-r: | Dynamic Dase | : IIIIOFIIIAUOII | Summary |

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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

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)

<u>Facilities Requirements</u>/Base Closure Title

Date

Signature

| ost-It" brand fax transmitta | |
|------------------------------|------------------|
| CDR Buchena | From MR Shephard |
| o | Co. |
| epi. | Phone # |

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CINCLANTFLT Activity

Date

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

Complete a <u>separate</u> 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 |
|---------------|--|
| B | 6 |

<u>Table 3-A - Dynamic Base Information</u>. 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. <u>First</u>, separately identify any Community Infrastructure Impact costs. <u>Second</u>, 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

| | <u>Cost</u> | <u>FY</u> | Location | Description |
|----|-------------|-----------|-------------------------|------------------------------|
| 1. | \$120 | 97 | Naval Base, Norfolk, VA | Left turn lane, Hampton BLVD |

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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 onetime 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

| <u>Cost</u> | \underline{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 Onc-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

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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 <u>non-Military Construction</u> 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

1.

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

 \$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 <u>begin</u> and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not

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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 | <u>FY</u> | 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

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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:

| Gaining Base Name: | | | | | | | | | | | | | |
|-------------------------------------|-------------------------------|-----|-----|------|------|-------|------|------|--|--|--|--|--|
| 1996 1997 1998 1999 2000 2001 Total | | | | | | | | | | | | | |
| а. | One-Time
Unique
Costs * | 210 | 120 | 0 | 0 | 0 | 0 | 330 | | | | | |
| ъ. | 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 | | | | | | | | | | | | |

| Table 3 | -A: I |)ynamic | Base | Information |
|---------|-------|---------|------|-------------|
|---------|-------|---------|------|-------------|

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

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

<u>Table 3-B - Military Construction Requirements</u>. 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.

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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.

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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.

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

Table 3-B: MILCON Requirements

| Gaining Base Name: NAVAL BAS | SE, 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) | | | <u> </u> |
| 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: 625. / 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.

| | MAJOR
CLAIMANT | | BEGIN
ENL | FY 199 | | | PLANNEI
RUCTURI
ENL | CHAN | | OFF | end fy
Enl | 2001
CIV | STU |
|---------------------------|-------------------|-----------|--------------|--------|-----|-----|---------------------------|------|-----|-----------------|---------------|----------------|-----|
| uic name | CLALMANT | off | 2017 | CIV | STU | UEE | PUT | CIV | 210 | ULE | PUT | CT A | 310 |
| 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.

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ATTACHMENT 1: P SE LOADING DATA

Activity: م مت 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 | off | BNL | FI 1996
CIV | STU | st
Off | PLANNED
RUCTURE
ENL | CHAN
CIV | ges
Stu | off | END FI
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 |
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| From: JON BSAT To: CDR John Amarantide | | | | | | | | | | | | | |

DKAU-95 SUEINAMIO DE VELOT IVILIAT DIATA CALL ATTACHMENT 1: F * 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.

| | | MAJOR | | | | | | Non- | | |
|---------|------------------|-----------|------------|----------|-----|-----|-----|------|---------|----|
| UIC | NAME | CLAIMANT | CITY | STATE | off | enl | CIV | DOD | CLOSED? | FT |
| N 62467 | ROICC Charleston | COMNAVFAC | CHARLESTON | SC | 0 | 0 | 0 | 0 | | |
| | | | | TOTALS : | 0 | o | Ø | 0 | | |

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

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of 21

Page 11

From: JIM Watkins NAVFACENGCOM HQ Fax: (703) 325-0063 From: DON BSAT To: CDR John Amarantides IT 0

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REVISED 22 NOV 1994

BRAC-95 SCENARIO DF^{VC}LOPMENT DATA CALL ATTACHMENT 1: E LOADING DATA

PART 2: MANPOWER DATA - DETACHMENTS (Revised)

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|--|---|-----|------|----|----|---|--|
| | | | | | | | |

| | | MAJOR | | | ` | | | | | |
|--------|--------------------------------------|------------------------|----------------|-------|-----|-----|---------------|---------|---------|-----|
| UIC | NAME | CLAIMANT | CITY | STATE | OFF | ENL | <u>CIV **</u> | 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 | ТХ | 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
COMNAVFAC | CORPUS CHRISTI | тх | 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 | хт | 0 | 0 | 0 | 0 | NO | N/A |
| • | CSO DETROIT | COMNAVFAC | MT CLEMENS | ML | 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:

M * 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.

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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 | BNL CIV | Non-
DOD | CLOSED? | FI |
|----------------|------------------|-------------------|--|------------------------------------|----------------------|-------------------------|---------------------|------------------------------|-------------|
| N 62467 | ROICC Charleston | COMNAVFAC | CHARLESTON | SC | 4 -0 | 0 25 - 0 | 0 | NO | |
| | | | | TOTALS: | 4 0 | 0 25 -0 | 0 | | |
| | | | ROICC Charlest
by previous BR
Air Force Base | on remains oper
AC actions (NIS | n to ser
SE East, | ve Navy cu
NWS Charl | stomers
eston)/a | not affected
and Charlest | 1
on |
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Date: 11/16/94 Time: 18:26:55

From: DON BSAT To: CDR John Amarantides

ATTACHMENT 1: SE 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.

| | | MAJOR | | | | | | Non- | | |
|---------|-------------------------|--------------|----------|---------|-----|-----|-----|------|---------|----|
| UIC | NAME | CLAIMANT | CITY | STATE | OFF | BNL | CIV | DOD | CLOSED? | FI |
| N 60376 | Inactive Chase Field | CNET | BEEVILLE | TX | 0 | 0 | 0 | 0 | - | _ |
| N 61927 | Inactive Reserve Center | COMNAVRESFOR | RMIAMI | FL | 0 | 0 | 0 | 0 | _ | - |
| | | | | | | | | | | |
| | | | | TOTALS: | 0 | 0 | 0 | 0 | | |

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

ATTACHMENT 1: SE 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.

0

Total Facility Square Feet (in thousands):

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.

| | | | * | **** 0& | 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 | o | | | |

Date: 11/16/94 Time: 18:26:55

From weit meaning SAT To: CDR John Amaran

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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
62467 | NAME
NAVFACENGCOMSOUTH | MAJOR
CLAIMANT
COMNAVFAC | TOTAL
Contract
Workyears
0 | NO. OF WORK-
YEARS TO BE
TRANSFERRED
0 | NO. OF WORK-
YEARS TO BE
ELIMINATED
0 | NO. OF WORK-
YEARS REMAINING
AT ACTIVITY
0 |
|--------------|---------------------------|--------------------------------|-------------------------------------|---|--|---|
| | | TOTALS : | 0 | 0 | O | 0 |

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ENCLOSURES

BRAC-95 SCENARIO DEVELUTIMENT 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 sct of totals at the end of the listing.

| VIC NAME | Major
Clanart | OFF | Begin
FNL | II 1996
CIV | i
STU | | Plann
Ructur
BKL | | _ | ott | bnd fí
Bnl | 2001
CIV | stu |
|---|------------------|-------|--------------|--------------------|----------|------------|------------------------|----------------|---|-------|---------------|-------------|-----|
| N 62474 NAVFACENGCOMWEST 🛠 | COMNAVFAC | 12 | 0 | 259 | 0 | -4.8 | 0 | -3 1 97 | 0 | 8 12 | 0 4 | 225
225 | 0 |
| M 87001 USMC Recruiting 🔹 | COMMARCOR | 0 | 0 | 0 | 0 | D | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| N 68607 PSD San Bruno | COMNAVFAC | 0 | O | i i 🖊 | 0 | 0 | 0 | -18 | 0 | 0 | 0 | 0 | 0 |
| n 68378 PWC STRAN | COMNAVFAC | 0 | 0 | 45 | 0 | 0 | 0 | -4 F | O | 0 | 0 | 0 | 0 |
| 10 68308 NRRC Reg 20 ## +++++++++++++++++++++++++++++++++ | COMNAVRESFOR | 0 | 0 | Ō | 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 |
| x 62705 Def PRinting San Bruno Jews 🔆 | COMNAVSUPSYS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| N NCISU NIS San Bruno 🗰 🕷 🌾 | OUSN | 0 | 0 | Ð | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| N 68910 OGC Litigation | SECNAV | 0 | 0 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6.8 | 0 |
| M67629 MCRC Son Rayled top | Commarcor. | l ø | 10 | D | Ö | C | Ġ | Q | U | 1 দ্য | 7,0 | 0 | C |
| | TOTALS: | 13,12 | р
Т | 259
2710 | 0 | - 4 | 0 | 197
-39 | 0 | 9 B | л
7 | 456
231 | 0 |

F SAN BENND COMPOUND. DOGS NOT INCLUDE ROICC OF CARETAKER OFFICES WHICH ARE NOTED ON PARTZ.

FUTURE TELIANTS NOT ARRIVING AT SAN BRUND PRIDE TO FY95.

FAX TRINUTS NO LONGER LOCATED AT SAN BRUND OF DEPARTING PRIOR TO FY96

**** NO LOUGER CONING TO SAN BRUNO PER MAJOR CLAIMENT

DIVAC JJ UCLIMARU MARIA

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.

| | | MAJOR | | | | | | | | Non- | | |
|---------|---------------------------|-----------|-------------|-------|---|-----|-----|------------|-----|------|---------|----|
| UIC | 10A2/98 | CLAIMANT | CITI | STATS | | DEE | BML | C 1 | CV. | DOD | CLOSED? | 71 |
| N 14269 | ROICC China Lake | COMNAVFAC | CHINALAKE | CA | 4 | A | Ö | 13 | ø | D | | |
| N 45725 | ROICC Concord | COMNAVFAC | CONCORD | CA | 2 | R. | 0 | 7 | ø | 0 | | |
| H 44256 | ROIOC Fallon | COMNAVFAC | FALLON | NV | 4 | J. | 0 | 13 | P | 0 | | |
| N 44259 | ROICC Lemoore | COMNAVFAC | LEMOORE | CA | 5 | M | 0 | 16 | 8 | 0 | | |
| N 44262 | ROICC Moffett | COMNAVFAC | SANTA CLARA | CA | | 0 | Ō | | 0 | 0 | | |
| N 45210 | ROICC Monterey | COMNAVFAC | MONIEREY | CA | | 0 | 0 | 5 | ø | 0 | | 7 |
| N 44260 | ROICC North Bay 🔆 | COMNAVEAC | VALLEJO | CA | - | ō | 0 | 31 | R | 0 | | |
| N 44266 | ROICCPI-Mugu Genned | COMNAVEAC | POINT MUGU | CA | 5 | ø | 0 | 10 | Ø | 0 | | - |
| | ROICC San Francisco BAy * | COMNAVFAC | OAKLAND | CA | | ō | Ū | 124 | Z | 0 | | |
| N 45653 | ROICC Travis | COMNAVFAC | FAIRFIELD | CA | 3 | ø | 0 | 12 | đ | 0 | | - |

* * TOTALS: 23,6 0 23/ .0 0

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

** ROICE TOTALS = 23 OFFICERS ~ 76 Civilians

BRAC-95 SCENARIU UEVELUTIWENI LINE AND ATTACHMENT 1: BASE LOADING DATA

Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Marpower estimates shown below reflect Data Call 1 estimates. Please ensure 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 $\frac{1}{1}$ 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 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 is 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" 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". that accurate "End of F Y 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.

| | | | | | | | | | | | | | | | | | | | | | | | | | t | لا | |
|-------|--------------|-----------|---------|-----------------|-------------------------|--------------------------|-----------------------------|---------------------|----------------------------------|--------------------------|-----------------------|------------------------|-----------------------|------------------------|----------------------------|------------------------------|--------------------|-----------------------|---------------------------------------|-------------------------|----------------------------------|----------|--|--------------|---|----------------------|-----------------|
| | CLOSED? | | | > | | | | | | | 7 | ~ | | | -
> | | | | | | | | | | | CARBTALER STAFFS FOR | |
| - HON | DOD | | 5 | C | 5 | 0 | | õ | | 5 | | 5 | | | 2 | | 0 | | 0 | 1 | | 9 | | | | E
N
N | |
| | CIV | F | 5 | 6 | 5 | 0 | , | 0 | + | 5 | | 5 | 6 | 5 | ¢ | | C | | ð | 1 | | 0 | | | | 5 | |
| | E CUL | | þ | 1 | 5 | C | 2 | 0 | ' | 22 | | 0 | 1 | 5 | | 5 | | 5 | D | 7 | | 0 8 0 22 | | | | | |
| | | | 0 | | 5 | G | 5 | C | | 8 | 2 | ō | | 0 | | 5 | 1 | 5 | C | 5 | - | 50 | | | | 001 | |
| | | STATE | P. | | 8 | | 5 | | 5 | 2 | | A. | 5 | ð | | 5 | | 5 | | 5 | | TOTALS | | | | | CONTROLIDO |
| | NOLTOR | CITI CITI | | DAKLANU OAKLANU | | CINCPACIAL SAN FRANKLOOU | ALANDARY AL MICHA | CINCPAULLI PLANUERS | CUMPONTA T SAN FRANCISCO | | TON BURDER SAN RUPHAH | | COMMANFAC KERN COUNTY | | COMINAVEAC PORT FILIENDINE | DACADENA | COMNANTAC PASAUCIA | SUFE MALTER FOR ESTER | COMMALMO MOLINE TO COM | COMMANSEASYS VALEJO | | | | | | | THE PART - DATA |
| | | | TANK AT | | W 00619 NAVHOSP Oakland | Anner | N 60028 HUNIERS FOUR MINIST | Alampia | I 002304 ACCOUNT OF SUCH ACCOUNT | A NAVSTA Treasure Island | | LI FILL RESERVE CENTER | | W 62 67 A MCASS Molave | | 12 N 68305 NCEL POR HUEREINE | | N 62474 ONK Pasaueria | T T T T T T T T T T T T T T T T T T T | BILL PANC COLLECTION OF | LE M 02221 NAVSHIPYD Mare Island | | | ; 6 1 | | 46 | |

CARBTALER STAFFS See prior. . haupowee data - Detachhents For Paroa BRAC Initiatives

THIS CHART USTS PROPERTIES AND BASES TO AS A RESULT OF PRIOR BRAC INTIAPUES Pacuose0 THESE PROPERTIES ONCE OFERATIONALLY CLOSED WILL FALL UNDER THE NANFAC CLAMANCY AND BE THE CARETAKER AND DISPOSAL RESPONSIBILITY OF EFA WEST,

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Wd60:

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place, and the name/location of the receiving site. Manpower numbers associated with these relocations must then he incorporated into the txtal "End FY 2001 Activity Population" tenants need to be relocated as a result of the clonure/realignment action, then identify the number of billets/positions to be relocated, the fiscal year in which the relocation will take 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" 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 is the installation of the 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 tapace, and the name/located as a result of the closure/realignment action, then identify these relocations and then he incommend into the transformation. If any of these place, and the name/location of the receiving site. Manpower numbers associated with these relocations and then he incommend into the transformation.

| | RECEIVING RASE | And an Inch Links | 0 2.001 KCINCH 10 HOURS 10 1002 | | 1 2 col shirtway we have a superior | Assessed the Invite Hols | 0 2001 RCIORD 10 mon 10 | The LOCAL HOLE. | | |
|------|----------------|-------------------|---------------------------------|----------|-------------------------------------|----------------------------|-------------------------|-----------------|----------------------------|--|
| | | | 1007 | | 60% | | | | 1007 | |
| Non- | D 0D | F | 5 | | 5 | 2 | 5 | c | n | |
| | CIV DOD | Ī | 7 | | 2 | | - | | | |
| | IENT | | 5 | | V a 12 12 | | Þ | 1 | 5 | |
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| | | utc | | TRIFES (| | D R4RE02 | | D0000 X | | |

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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 г С 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.

YE DELETED FAMILY HOUSING, MUSR & UTILITIES. 275 246 Total Facility Square Feet (in thousands) :

PART & 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.

| | | • | ***** 0&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 | RI°MA
Pay | ODOS
NONPAY | 0805
Pay | |
| 62474 NAVFACENGCOMWEST | COMNAVFAC | 95 | • | 40 | 0 | Ó | 0 | Û | Ō | 95 | 0 | 40 | 0 | _ |
| | Totals : | 95 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 95 | 0 | 40 | 0 | |

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ATTACHMENT 1: BASE LOADING DATA

PART 7: CUNTRACT 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 climinated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + ເດ. ເມິງ ເມິງ remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

| C
UJC
62474 | NAME
NAVFACENGCOMWEST | MAJOR
CLAIMANT
COMNAVFAC | TOTAL
Contract
Workyears
0 | NO. OF WORK-
YEARS TO BE
TRANSFERRED
O | NO. OF WORK-
YEARS TO BE
ELIMINATED
O | NO. OF WORK-
YEARS REMAINING
AT ACTIVITY
Q |
|-------------------|--------------------------|--------------------------------|-------------------------------------|---|--|---|
| | | Totals : | 0 | ٥ | 0 | 0 |

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BRAC-95 SCENARIO DEVELOPMENT DATA CALL <u>ENCLOSURE (1)</u> - SCENARIO SUMMARY

Complete <u>one</u> 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 0名ろ | | | | | |
|------------------------------------|-------------------|--|--|--|--|--|
| 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 <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

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.

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

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".

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

2 - 1

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.

Complete a <u>separate</u> 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 | |
|--------------|---|----|--|
| 8 | | | |

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.

2 - 3

| From Losin | ng Base: Engineering F | ield Activity W | | | | | | | |
|------------|------------------------|-----------------------|--------------|------|------|------|------|------|-------|
| To Gaining | Base: SOUTHWESTNAV | FACENGCOM. <u>S</u> a | an Diego. CA | | | | | | |
| UIC | Name | Туре | 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 | 00 | 0 | 0 |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Mil Stu | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| <u> </u> | | Mil Stu | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Mil Stu | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Mil Stu | | | | | | | |
| | TOTAL | Officer | 0 | 0 | 2 | 0 | 0 | 2 | 4 |
| | 10100 | Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Civilian | 0 | 40 | 40 | 0 | 00 | 122 | 202 |
| | | Mil Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 2-A: Disposition of Personnel - Detail Data

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.

| From Losi | From Losing Base: Engineering Field Activity West, San Bruno, CA. | | | | | | | | | | | |
|-----------|---|----------------|-------|------|---------|------|------|------|-------|--|--|--|
| To Gainin | ng Base: Leased Spac | e - Washington | ı, DC | | <u></u> | | | | | | | |
| UIC | Name | Туре | 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 | | | | | | | | | | |
| <u>_</u> | | 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 | | | |
| | IUIAL | Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | i | Civilian | 0 | 0 | 0 | 0 | 0 | 6 | 6 | | | |
| | i | Mil Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Table 2-A: Disposition of Personnel - Detail Data

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.

| From Losi | ing Base: Engineering | Field Activity | [,] West, San B | iruno, CA. | | | | | |
|-----------|-----------------------|-----------------|--------------------------|------------|------|------|------|------|--------|
| To Gainin | g Base: Leased Space | e - San Francis | ico Bay Area | | | | | | |
| UIC | Name | Туре | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| W4FX0 | Joint Military | Offficer | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 2 | Postal Activity | 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 | | | | | | | |
| | | Officer | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| | TOTAL | 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 |

Table 2-A: Disposition of Personnel - Detail Data

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-A: Disposition of Personnel - Detail Data

| | ng Base: Engineering | | est. San Brun | 10. CA. | | | | <u></u> | |
|-------------------------|-----------------------------|---------------------|---------------|---------|------|------|------|---------|-------|
| <u>To Gainin</u>
UIC | g Base: USNMCRC Sat
Name | n Bruno. CA
Type | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| M67625 | USMCRC San | Offficer | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | Rafael | Enlisted | 0 | 0 | 0 | 0 | 0 | 7 | 7 |
| | | Civilian | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Mil Stu | 0 | 0 | 0 | 0 | o | 0 | 0 |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Mil Stu | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Mil Stu | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Mil Stu | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | : | |
| | | Mil Stu | | | | | | | |
| | | Officer | 0 | 0 | 0 | 0 | 0 | 1 | |
| | TOTAL | Enlisted | 0 | 0 | 0 | 0 | 0 | 7 | |
| | | Civilian | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Wil Stu | 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.

| From Losi | ng Base: EFA WEST | | | | | | | | |
|-----------|---------------------------|------------|----------|--------------|------------|---------------|----------|----------|-------|
| To Gainin | g Base: RETURN TO | D LOCAL PA | RENT COM | MAND (OTI | IER THAN N | NAVY) | | | |
| บเต | Name | Туре | 1996 | 1 997 | 1998 | 1 99 9 | 2000 | 2001 | Total |
| 533181 | DCMS WEST | Officer | | | | | | | |
| | DET | Enlisted | | | | | | | |
| | | Civilian | | | | | | 2 | 2 |
| | | Mil Stu | | | <u> </u> | | | | |
| | SMALL | Officer | | | | | | | |
| | BUSINESS
ADMIN (SBA) | Enlisted | | | | | | | |
| | | Civilian | | | | | <u> </u> | 1 | 1 |
| | | Mil Stu | | | <u> </u> | | | | |
| | US SOIL | Officer | | | | | | | |
| | CONSERVA-
TION SERVICE | Enlisted | | ļ | | | | | |
| | | Civilian | | | | | | 11 | 1_ |
| Ļ | | Mil Stu | | | <u></u> | <u> </u> |
 | | |
| | | Officer | | | | | <u> </u> | ļ | |
| | | Enlisted | | ļ | | | | <u> </u> | |
| | | Civilian | | | <u> </u> | ļ | | | |
| | | Mil Stu | <u> </u> | | <u> </u> | ļ | | <u> </u> | |
| | | Officer | | <u> </u> | ļ | | | ļ | |
| | | Enlisted | | | L | | | ļ | |
| | | Civilian | | | | | | | |
| | | Mil Stu | | | | | | | |
| | | Officer | | L | ļ | | | | |
| | TOTAL | Enlisted | | ļ | | | | | |
| | | Civilian | | ļ | | <u> </u> | ļ | 4 | 4 |
| | | Mil Stu | | | | | | 1 | |

Table 2-A: Disposition of Personnel - Detail Data

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. <u>Remember that, as with Table 2-A, a separate</u> 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 <u>not</u> 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 <u>driven</u> to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be <u>shipped</u> to the new location.

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

| From Losing Base | 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 | | | | |

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

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 OFFICIAL RECORDS Rationale for Relocating REQUIRED BY LAW

| From Losing Base | 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 | | | |

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

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 NONE Rationale for Relocating

| From Losing Base | EFA WE | ST | | | | | | | | | | |
|------------------------------|---|------|------|------|------|------|-------|--|--|--|--|--|
| To Gaining Base: | 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 | | | | | |

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

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.

<u>Type of Equipment/Vehicles</u> NONE Rationale for Relocating

| From Losing Base | 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 | | | |

| Table 2-B: | Disposition | of Personnel | and Equi | pment - Summary |
|------------|-------------|----------------|----------|-----------------|
| | Disposition | VI I VIUVIIIVI | | |

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 NONE Rationale for Relocating

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 <u>all</u> 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 <u>not</u> 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 <u>not</u> be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

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| Losing Ba | se Name: EFDA WEST | <u> </u> | | | Diffe (D) 1 | | | | |
|-----------|--------------------|----------|------|------|-------------|------|------|------|-------|
| UIC | Name | Туре | 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 |
| | IUIAL | Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Civilian | 0 | O | 0 | 0 | 0 | 23 | 23 |

Table 2-C: Eliminated Billets/Positions

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

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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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| | Die 2-D: Mant | ower Reconc | illation Data | 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. | | | ····· | | <u></u> | | | | | | |
| 7 | | | | | <u> </u> | | | | | | |
| 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 | | | | | | |

Table 2-D: Manpower Reconciliation Data

* 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.

| 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-E:
 Caretaker Requirements ("Mothball" Scenarios Only)

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

<u>Cost</u> <u>FY</u> <u>Description</u> 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

<u>Cost</u> <u>FY</u> <u>Description</u> 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

<u>Cost</u> <u>FY</u> <u>Gaining Base</u> 1. NONE **Description**

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. <u>Calculations should take into consideration both economies of scale and differences in</u> <u>operating costs</u>. 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

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consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring <u>increases</u> 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: | Description: | | | | | | | | | | |
| 5. | | | | | | | | | | | |
| Description: | | | | | | | | | | | |

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring <u>decreases</u> 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 | 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 <u>begin</u> 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

<u>Annual Cost</u> <u>FY</u> <u>Description</u> 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 <u>begin</u> 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

| 1. | <u>Annual Savings</u>
\$40 | <u>FY</u>
97 | <u>Description</u>
TRAVEL |
|----|-------------------------------|-----------------|------------------------------|
| 2 | \$40 | 98 | TRAVEL |
| 3. | \$320 | 01 | TRAVEL |

SCENARIO: 1-10-0093-023

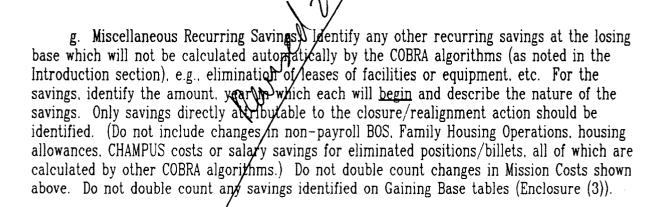
Enclosure (2) 22 NOVEMBER 1994

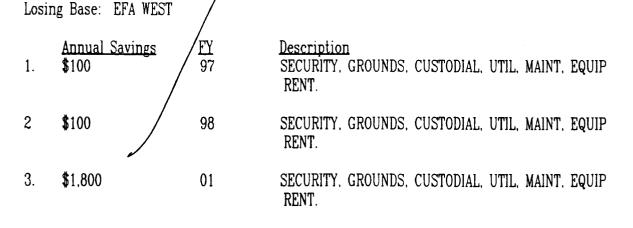
f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment. etc. For each cost, identify the amount, year in which the cost will <u>begin</u> 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)).

Description

Losing Base: EFA WEST

Annual Cost FY 1. NONE





2 - 24 Enclosure (2)

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

RevenuesNo. of AcresRationale1.NONE

i. Procurement Cost Avoidances. Identify <u>any</u> procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here <u>must not</u> <u>include</u> 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

FΥ

1. NONE

<u> One-Time/Recurring</u>

Explanation

2 - 25

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

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

| 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. Fa | j. Fac. Shutdown (KSF) 246 | | | | | | | | | |

Table 2-F: Dynamic Base Information Summary

SCENARIO: 1-10-0093-023

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

| | Table 2-F: Dynamic Base Information Summary | | | | | | | |
|------|---|------|------|------|------|-----------------------|--------|-------|
| Los | Losing Base: EFA WEST | | | | | | | |
| | | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| a. | One-Time
Unique Costs | 0 | 0 | 0 | 0 | Xò | 0 | 0 |
| b. | One-Time
Unique Svgs | 0 | 0 | 0 | 0. | \mathcal{S}° | 0 | 0 |
| C. | One-Time
Move Costs | 0 | 0 | 0 | N N | 0 | 0 | 0 |
| d. | Net Mission
Costs | · 0 | 0 | 0 | 2º | 0 | 0 | 0 |
| e. | Net Mission
Savings | 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 | ø | 0 | 0 | 0 | 0 | 0 |
| j. F | ac. Shutdown (KSI | F) 2 | 46 | | | | ······ | |

| Table 2 | 2-F: [|)vnamic | Base | Information | Summary |
|---------|--------|---------------|------|-------------|---------|
| ladie 2 | -r: L | <i>ynamic</i> | Dase | imormation | Summar |

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

Complete a <u>separate</u> 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 |
|---------------|---|
| | |

<u>Table 3-A - Dynamic Base Information</u>. 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. <u>First</u>, separately identify any Community Infrastructure Impact costs. <u>Second</u>, 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.

3 - 1

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

| 1. | <u>Cost</u>
112 | FY
97 | Description
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 |
| | <u>_17</u>
235 | 97 | New employee training |
| | 17 | 98 | New employee training |
| | 26 | 01 | Installation of new telephones |
| | <u>55</u>
81 | 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.

SCENARIO: 1-10-0093-023 3 - 2R

Enclosure (3) 22 NOVEMBER 1994

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

| 1. | <u>Cost</u>
775 | FY
97 | Description
Furniture/Equipment/Lease Space Outfitting |
|----|--------------------|-----------------|---|
| | 101 | 98 | Furniture/Equipment/Lease Space Outfitting |
| | 777 | 01 | Furniture/Equipmen/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

<u>Cost</u>

FY / Description

1. None.

Enclosure (3)

3 - 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

| | <u>Cost</u> | 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* |
| | <u>107</u> | 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** |
| <u>_332</u> | 01 | Travel |
| 704 | | |

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

Enclosure (3) 22 NOVEMBER 1994

Losing Base: EFA WEST

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

n

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 <u>non-Military Construction</u> 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

FY

96

<u>Cost</u> 1. 5

Description 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 <u>begin</u> 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

| 1. | <u>Annual Cost</u>
240
5
11
<u>257</u>
513 | EY
97
97
97
97 | Description
Lease Space
Lease Equipment
Add'1 Vehicles
Travel |
|----|---|----------------------------|---|
| | 252 | 98 | Lease Space |
| | 5 | 98 | Lease Equipment |
| | 22 | 98 | Add'l Vehicles |
| | <u>534</u> | 98 | Travel |
| | 813 | | |

| <u>Annual Cost</u>
264
5
22
<u>555</u> | FY
99
99
99
99
99 | Description
Lease Space
Lease Equipment
Add'1 Vehicles
Travel |
|--|----------------------------------|---|
| 846 | | |
| 278
5
22
<u>577</u>
882 | 00
00
00
00 | Lease Space
Lease Equipment
Add'l Vehicles
Travel |
| 767 | 01 | Lease Space $\left(\right) / \left(\right)$ |
| 15 | 01 | Lease Equipment / |
| 44 | 01 | Add'l Vehicles |
| <u>1457</u> | 01 | Travel |
| 2283 | | Ne |

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.

Enclosure (3)

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: <u>SOUTHWESTNAVFACENGCOM</u>

Annual Savings FY Description None.

1.

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

None. Relocation site will be leased office space in a high density urban downtown 1. 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

FY

Annual Savings 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.

Description

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.

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

| Gai | Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711 | | | | | | | |
|-----|--|------|------|------|------|------|------|-------|
| | | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| а. | 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 |
| ſ. | Land
Purchases | | | | | | | 0 |

| Table 3-A: | Dynamic Base | Information |
|------------|---------------------|-------------|
| | | |

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

B in

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

| Gai | Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711 | | | | | | | |
|--------|--|------|------|------------------|-------------|------|------|-------|
| | · · · · · · · · · · · · · · · · · · · | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| a. | One-Time
Unique
Costs * | 0 | 775 | 101 | 0
2
2 | 0 | 777 | 1653 |
| Ь | One-Time
Unique
Savings | | | | J.J. | | | 0 |
| c. | Environ.
Mitigation | 5 | | | | | | 5 |
| d
• | Misc.
Recurring
Costs | 0 | 513 | N ⁸¹³ | 846 | 882 | 2283 | 5337 |
| e. | Misc.
Recurring
Savings | | | | | | | 0 |
| f. | Land
Purchases | | | | | | | 0 |

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

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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: | | | | | | |
| - | \$
\$ | \$
\$ | | | | |
| - | \$ | \$ | | | | |

Complete a <u>separate</u> 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. <u>First</u>, separately identify any Community Infrastructure Impact costs. <u>Second</u>, 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 <u>FY</u> Location 1. NONE

Description

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 BRUNOCostFYDescription1. \$4M98CONSTRUCT ADDITION TO NMCRC

NOTE: NMCRC SAN BRUND 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 3-101.

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

- <u>Cost</u> <u>FY</u> <u>Description</u>
- 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:NMCRC SAN BRUNOCostEXDescription1.\$100K96ENVIRONMENTAL 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 <u>PY</u> <u>Description</u> 1. NONE

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 | |
|---------------|------------------------|--------------------|
| <u>Čost</u> | <u>No. of Acres</u> FY | <u>Descriplion</u> |
| 1. NONE | | |

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

| Gai | Gaining Base Name: NMCRC SAN BRUNO | | | | | | | | | | | |
|--------|------------------------------------|--------|-----------------------------------|------|---|---|---|--------------|--|--|--|--|
| | | 1996 | 1996 1997 1998 1999 2000 2001 Tol | | | | | | | | | |
| a. | One-Time
Unique
Cosls * | 0 | 0 | \$4M | 0 | С | 0 | \$4 % | | | | |
| b
· | One-Time
Unique
Savings | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| c. | Environ.
Mitigation | \$100K | 0 | 0 | 0 | 0 | 0 | \$100K | | | | |
| d | Misc.
Recurring
Costs | 0 | 0 | 0 | 0 | С | 0 | 0 | | | | |
| e. | Misc.
Recurring
Savings | 0 | 0 | 0 | С | 0 | 0 | 0 | | | | |
| f. | Land
Purchases | 0 | 0 | 0 | 0 | С | 0 | 0 | | | | |

Table 3-A: Dynamic Base Information

* Includes both Community Infrastructure Impact and Other One-Time Unique Cosis, 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.

- O 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.
- O The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories. e.g., dry docks. SCIP 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 Feel
- 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.

3 - 6

Enclosure (3)

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 feel.

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.

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

Table 3-B: MILCON Requirements Gaining Base Name: NMCRC SAN BRUNO

| Gaining Base Name: NMCR |] | | |
|-------------------------------|------------|------------|---------|
| 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: | 46 | | |
| - | \$
\$ | \$
 \$ | |
| - | \$
\$ | \$ | |

EFA NORTHWEST

ENCLOSURES

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 (CTV) 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.

| numbers are changed, please provide a revised | | | | | | | | | | | | 2 | FAX |
|---|-------------------|------|--------------------------|-----|---|-----|---------------------------|---|----------|---------------|-------------|-----|------|
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E CHANG
CIV | | 021 | end ey
Enl | 2001
CIV | STU | 206 |
| 44255 EFA NORTHWEST | CONNAVFAC | 3 H | 0 182 8 | 0 | 0 | 0 - | -20,8 | 0 | H | 0, | 162,8 | 0 | 396 |
| 44255 NAVFACENGCOM EFA NW | COMNAVFAC | 0 | 0 0 | 0 | 0 | 0 | 0 | O | 0 | 0 | 0 | 0 | 6999 |
| | TOTALS : | J, | 0 182 | 0 | 0 | 0 | -20
,1 | 0 | 3
| G | 162 | 0 | 8 |

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| BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA |
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Population' and also the "Etimpated and Relocated Billets/Postions' data in your data call response. Manpower numbers shown below reflect Data Call 1 extrates. Please transl dstermos which, if toy, of these detechnents will also be courd as a result of this antion. If so note this fact in the "Chosed?" column, and then identify the tiscal year in which the 24RT 2: MAJPOWER DATA - DETACENTS. This is a fast of decochancels belonging to the socially being considered for chosene or realignment. Flease review this finance delochment will be closed. For any detachertents which will be closed, corresponding anothers of bilbsts/positions must be incorporated both into the "Early 77 2001. Awitwhy that accurate "Eard of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers sheedy shown on Part 1 of the attachment.

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N44855 ROICC EVERETT
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N44255 ROICC SILVERDALE |

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SCENARIO: 1-10-0093-023

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PART 2: MANPOWER DATA - DETACHMENTS. This is a last of detechanema belonging to the solivity being cassidered for clonce or realignment. Please review this list and determine which, if any, of these detechanema 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 detechanent 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 call response. Manpower numbers shows 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 closed; shown on Part 1 of this attachment.

| | | MAJOR | | | | | | Non- | | |
|---------|----------------------|-----------|------------|--------|--------|--------|----------|------|---------|----------|
| UIC | KOANE | CLAIMANT | CITI | STATS | OFF | RINC, | CIV | 200 | CLOSBD? | <u> </u> |
| A 44254 | ROICC WHIDBEY ISLAND | CONVAUFAC | OAK HARBOR | AN | 0 | 0 | 0 | 0 | | |
| N44255 | ROICC BREMERTON | COMNAVFAC | BREMERTON | WA | 4 | 0 | 13 | 0 | NO | |
| N44865 | ROICC EVERETT | COMNAVFAC | EVERETT | WA | 4 | Ō | 12 | Ō | NO | |
| N44255 | | COMNAVEAC | SILVERDALE | WA | 4 | Ō | 13 | 0 | NO | |
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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):

\$ 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.

| | | | • | **** 0& | :M, etc. *** | * * | | ***** | DBOF *** | • | | **** T(|)ፕጓቲ **** | | 206 |
|-------|---------------|-------------------|----------------|---------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|------------------|
| UIC | NAME | MAJOR
CLAIMANT | RPMA
Nonpay | връза
Рат | OBO5
Nonpay | odos
Pay | RPMA
Nonpay | RPMA
PAY | obos
Nonpay | 0808
Pay | RPMA
NONPAY | RPMA
Pay | OBOS
NONPAY | OBOS
PAY | 396 |
| 44255 | EFA NORTHWEST | COMNAVFAC | 34 | 0 | 299 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 299 | (| 0
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| | | Totals: | 34 | (| 299 | ٥ | 0 | 0 | • | 0 | 34 | 0 | 299 | (| و
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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.

| VIC
44255 | NAME
EFA NORTHWEST | MAJOR
CLAIMANT
COMNAVFAC | TOTAL
Contract
Workybars
0 | NO. OF WORK-
Years to be
Transferred
Ø | NO. OF WORK-
Yeary to be
Eliminated
0 | NO. OF WORK-
Years remaining
At activity
0 |
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BRAC-95 SCENARIO DEVELOPMENT DATA CALL ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closurc/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

Enclosure (1)

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.

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

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)

Complete a <u>separate</u> 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 vchicles 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.

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.

<u>Environmental Cleanup</u>. 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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2 - 1B

| From Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA | | | | | | | | | | |
|--|--------|----------|------|------|------|------|------|------|-------|--|
| To Gaining Base: Southwest Division, Naval Facilities Engineering Command, San Diego, CA | | | | | | | | | | |
| UIC | Name | Туре | 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 | ٥ | 0 | 0 | 0 | 0 | 0 | |
| | | Officer | 0 | ٥ | 0 | 0 | 0 | 1 | 1 | |
| | TOTAL | Enlisted | 0 | 0 | 0 | 0 | 0 | D | 0 | |
| | | Civilian | 0 | o | 0 | 0 | 73 | 73 | 146 | |
| | | Mil Stu | 0 | 0 | 0 | ٥ | 0 | 0 | 0 | |

Table 2-A: Disposition of Personnel - Detail Data

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.

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 <u>not</u> 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 <u>driven</u> to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be <u>shipped</u> to the new location.

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

| From Losing Base: Engineering Field Activity, Northwest, Poulsbo, WA | | | | | | | | | | |
|--|------|---------------|------|------|------|------|-------|--|--|--|
| To Gaining Base: Southwest Division, Naval Facilities Engineering Command, San Diego, CA | | | | | | | | | | |
| | 1996 | 1 99 7 | 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
Equi pme nt | 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 | | | |

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

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 Official Records Rationale for Relocating Required by Law

Assumptions:

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

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.

| Losing Base Name: Engineering Field Activity, Northwest, Poulsbo, WA | | | | | | | | | | |
|--|------------------------|----------|------------------|------|------|------|------|------|-------|--|
| UIĆ | Name | Туре | 1 996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| N44255 Enginee | Engineering Field | Officer | 0 | 0 | 0 | 0 | 0 | 2 | 2 | |
| | Activity.
Northwest | Enlisted | 0 | D | ٥ | 0 | 0 | 0 | 0 | |
| | | Civilian | 0 | 0 | 0 | 0 | 0 | 16 | 16 | |
| | | Officer | 0 | 0 | 0 | 0 | 0 | 2 | 2 | |
| | TOTAL | Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | Civilian | 0 | 0 | 0 | 0 | 0 | 16 | 16 | |

Table 2-C: Eliminated Billets/Positions

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.

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)

| | 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): | | | | | |
| 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 |

Table 2-D: Manpower Reconciliation Data

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) <u>must</u> 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.

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.

| 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 |

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

Assumptions:

Vacating leased facility.

2003

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

01

1. 2800

Description

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)

SCENARIO: 1-10-0093-023

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 inique 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

Description <u>Cost</u> FY 01 Terminate remaining 4 years of existing 10 year fixed lease. 3000 1

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BRAC-95 SCENARIO DEVELOPMENT DATA CALL 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. <u>This area</u> 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

<u>Cost</u> <u>FY</u> <u>Description</u> N/A

1. N/

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

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. <u>Calculations should take into consideration both economies of scale and differences in operating costs</u>. 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 <u>increases</u> 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.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring <u>decreases</u> 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 <u>begin</u> 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 <u>begin</u> 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

| 1. | <u>Annual Savings</u> | <u>FY</u> | <u>Description</u> |
|----|-----------------------|-----------|-----------------------------|
| | \$88 | 00 | TRAVEL (ALASKA & SAN DIEGO) |
| 2 | \$112 | 01 | TRAVEL (ALASKA & SAN DIEGO) |

Ø020/027

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 <u>begin</u> 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

Description

<u>Annual Cost</u> FY N/A

1.

g. Miscellancous 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 <u>begin</u> 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 Sav | ings FY | Description |
|----|------------|---------|--------------------|
| 1. | 20 | / 01 | Vehicle Lease |
| 2. | 48 | / 01 | Travel |
| 3. | 54 | 01 | Phones |

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

<u>Revenues No. of Acres</u> <u>Rationale</u> 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 <u>must not</u> 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

1.

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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: <u>None</u> (Leased Space)

Ø002/002

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)

Enclosure (2)

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).

| Los | 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. Fa | j. Fac. Shutdown (KSF) | | NONE (LEASE
SPACE) | D | | | | |

| Table 2–F: Dynamic Base Information Summary |
|---|
|---|

* ONE TIME TERMINATION FOR 4 YEARS OF 10-YEAR FIXED LEASE.

Agn by

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).

| 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 | JAK . | 0 | 0 | 0 |
| c. | One-Time
Move Costs | 0 | 0 | . NA | 0 | 0 | 0 | 0 |
| d. | Net Mission
Costs | 0 | 0 | o de | 0 | 0 | . 0 | 0 |
| e. | Net Mission
Savings | 0 | In the | 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. F | j. Fac. Shutdown (KSF) None (Leased Space) | | | | | | | |

| Table 2-F: | Dynamic | Base | Information | Summarv |
|------------|---------|------|-------------|---------|
| | | | | |

Assumptions:

One-time termination for 4 years of 10-year fixed lease.

Complete a <u>separate</u> 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 |
|---------------|---|
| | |

<u>Table 3-A - Dynamic Base Information</u>. 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. <u>First</u>, separately identify any Community Infrastructure Impact costs. <u>Second</u>, 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.

LOSING BASE: EFA NW

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

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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

| | <u>Cost</u> | 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 |
| | <u>31</u>
283 | 00 | New employee training |
| | 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.

SCENARIO: 1-10-0093-023

Enclosure (3) 22 NOVEMBER 1994

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
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)).

3 - 2

Gaining Base: SOUTHWESTNAVFACENGCOM

ĒΥ Cost Description 1. None.

Enclosure (3)

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

| | <u>Cost</u> | 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 <u>begin</u> 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

| 1. | <u>Annual Cost</u>
438
<u>287</u>
725 | FY
00
00 | Description
Lease Space*
Travel |
|----|--|----------------|---------------------------------------|
| | 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 oneday 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 <u>non-Military Construction</u> 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

| | <u>Cost</u> | 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 |
| | <u>_688</u> | 00 | Travel / |
| | 1062 | | |
| | 384 | 01 | Lease Space |
| | 10 | 01 | Lease Equipment |
| | <u>1375</u> | 01 | Travel |
| | 1769 | | |
| | | | / |

Additional travel cost to provide support to Northwest customers currently supported by oneday 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.

3 - 3 Enclosure (3)

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.

SCENARIO: 1-10-0093-023

Enclosure (3) 22 NOVEMBER 1994

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.

3 - 4

Enclosure (3)

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

| Gai | 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 |

Table 3-A: Dynamic Base Information

* 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:

| Gai | Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711 | | | | | | | |
|--------|--|------|------|--------------|---------------------------|-------|------|-------|
| | | 1996 | 1997 | 1 998 | 1999 | /2000 | 2001 | Total |
| a. | One-Time
Unique
Costs * | | | | and a | 716 | 476 | 1192 |
| b
· | One-Time
Unique
Savings | | | | $\widetilde{\mathcal{N}}$ | | | 0 |
| c. | Environ.
Mitigation | | -0 | und s | | | | 5 |
| d
• | Misc.
Recurring
Costs | | | | | 1062 | 1769 | 2831 |
| e. | Misc.
Recurring
Savings | | | | | | | 0 |
| f. | Land
Purchases | | | | | | | 0 |

Table 3-A: Dynamic Base Information

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

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GAINING BASE

ENCLOSURE 3

Complete a <u>separate</u> 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

CostFYLocationDescription1.None. Relocation site will be leased office space in a high density urban downtownsetting.Substantial existing space available for leasing is already available. Relocation wouldhave negligible impact on existing community infastructure as we are planning to utilizealready constructed facilities.

3 - 1

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

| | <u>Cost</u> | 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 None. 1.

Description

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Enclosure (3)

Losing Base: EFA WEST/NW

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 <u>non-Military Construction</u> 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

| | <u>Cost</u> | 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

CostFYDescription1.596NEPA 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)).

Gaining Base: SOUTHWESTNAVFACENGCOM

| 1. | Annual Cost
240
5
11
257
513 | EY
97
97
97
97 | Description
Lease Space
Lease Equipment
Add'1 Vehicles
Travel |
|----|---|----------------------------|---|
| | 252 | 98 | Lease Space |
| | 5 | 98 | Lease Equipment |
| | 22 | 9 8 | Add'l Vehicles |
| | <u>534</u> | 9 8 | Travel |
| | 813 | | |

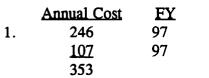
Enclosure (3)

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

Gaining Base: SOUTHWESTNAVFACENGCOM



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> Description Lease Space* Travel

* Lease cost based on 82 pn @ 150sf/pn x \$20/sf.

| Annual Cost | FY | <u>Description</u> | | |
|--------------------|----|--------------------|--|--|
| 112 | 98 | Travel | | |
| Annual Cost | FY | Description | | |
| 438 | 00 | Lease Space** | | |
| <u>_287</u>
725 | 00 | Travel | | |

** Lease cost based on 146 pn @ 150sf/pn X \$20/sf.

| Annual Cost | FY | Description |
|----------------|----|--------------------|
| 372 | 01 | Lease Space*** |
| <u> 618</u> | 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 oneday 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
264
5
22
<u>555</u>
846 | FY
99
99
99
99 | Description
Lease Space
Lease Equipment
Add'l Vehicles
Travel |
|--|----------------------------|---|
| 647
10
22
<u>1265</u>
1944 | 00
00
00
00 | Lease Space
Lease Equipment
Add'l Vehicles
Travel |
| 1151
25
44
<u>2832</u>
4052 | 01
01
01
01 | Lease Space
Lease Equipment
Add'1 Vehicles
Travel |

Additional travel cost to provide support to West Coast customers currently supported by oneday 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.

Losing Base: EFA WEST/NW

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 <u>begin</u> 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 1. None.

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

Description

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.

Enclosure (3)

Losing Base: EFA WEST/NW

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:

| Gai | 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 |

Table 3-A: Dynamic Base Information

* 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:

.

| Gai | Gaining Base Name: SOUTHWESTNAVFACENGCOM SAN DIEGO CA N68711 | | | | | | | | | | | | |
|--------|--|---|-----|------|--------|------|------|------|--|--|--|--|--|
| | 1996 1997 1998 1999 2000 2001 | | | | | | | | | | | | |
| a. | One-Time
Unique
Costs * | 0 | 775 | 101 | d
d | 716 | 1253 | 2845 | | | | | |
| b | One-Time
Unique
Savings | | | , 1 | | | | 0 | | | | | |
| c. | Environ.
Mitigation | 5 | | Nord | | | | 5 | | | | | |
| d
• | Misc.
Recurring
Costs | 0 | 513 | 813 | 846 | 1944 | 4052 | 8168 | | | | | |
| e. | Misc.
Recurring
Savings | | | | | | | 0 | | | | | |
| f. | Land
Purchases | | | | | | | 0 | | | | | |

| Table 3-A: | Dynamic | Base | Information |
|------------|---------|------|-------------|
| | | | |

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

Enclosure (3)

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)

<u>V. m. fill</u> Signature <u>11/18/94</u>

ACTING COMMANDER Title

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

12/5/94 Date

Title

<u>BRAC-95 CERTIFICATION</u> - 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.

CAPT Terry M. Dillon

ACTIVITY COMMANDER

Signature

17 November 1994

COMMANDING OFFICER

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. GINN | Ale |
|-----------------------------|------------------|
| NAME (Please type or print) | Signature // |
| COMMANDING OFFICER | 18 NOVEMBER 1994 |
| Title | Date |
| SOUTHWESTNAVFACENGCOM | |

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

Date

Title

Activity

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

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."

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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 | 18 NOU 94 |
| Title | Date |
| | |

Engineering Field Activity, Northwest Activity

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."

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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)

COMMANDING OFFICER Title

SOUTHWESTNAVFACENGCOM Activity Signature Il/20/84 Date

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)

Signature 12/1

COMMANDER Title

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 of 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.

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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

CAPT R. S. TYLER, CEC, U. S. NAVY NAME (Please type or print)

COMMANDING OFFICER Title

SOUTHNAVFACENGCOM, CHARLESTON, SC Activity

| <u>COMMANDER</u> | | |
|------------------|-------|-------|
| 12 | 271 |
_ |
| | fight | |
| Signature | | |
| 22 NOV 1994 | | |

Date

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)

Head ______ Title Signature <u>22 Nov 1994</u> Date

<u>Claimant Support Department</u> 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 Buff Inature 11/30/94

COMMANDER Title

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 ST

NAME (Please type or print)

Signature

Title

Date

Document Separator



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 *****

URGENT

Number of Pages, including cover page: 21

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.

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.

| | MAJOR | | BEGIN | FY 199 | 5 | | PLANNE:
RUCTUR | | _ | | END FI | 2001 | |
|-----------------------------|-----------|-----|-------|--------|-----|-----|-------------------|-----|-----|-----|--------|------|-----|
| UIC NAME | CLAIMANT | 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 | D | 0 | 0 | 0 |
| | TOTALS : | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 |

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.

| | | MAJOR | | | | | | Non- | | |
|--------------------|------------|-----------|------------|----------|-----|-----|-----|------|---------|----|
| UIC NAME | | CLAIMANT | CITI | STATE | OFF | ENL | CIV | DOD | CLOSED? | FI |
| N 44254 ROICC WHIE | BEY ISLAND | COMNAVFÁC | OAK HARBOR | WA | 0 | 0 | 0 | 0 | | |
| | | | | TOTALS : | 0 | 0 | o | o | | |

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.

0

Total Facility Square Feet (in thousands):

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 **** | r | ***** 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 | Ô | 0 | 0 | Ō | 34 | 0 | 299 | 0 |
| | | Totals : | 34 | 0 | 299 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 299 | 0 |

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

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.

| | MAJOR | | BEGIN | FI 199 | 6 | | PLANNEI
RUCTURI | | | | END FY | 2001 | |
|---------------------------|-----------|-----|-------|--------|-----|-----|--------------------|-----|-----|-----|--------|------|-----|
| UIC NAME | CLAIMANT | OFF | enl | CIV | stu | OFF | BNL | CIV | STU | 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 |

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.

| | | MAJOR | | | | | | Non- | | |
|---------|------------------|-----------|------------|----------|-----|-----|-----|------|---------|----|
| UIC | NAME | CLAIMANT | CITI | STATE | OFF | ENL | CIV | DOD | CLOSED? | FI |
| N 62467 | ROICC Charleston | COMNAVFAC | CHARLESTON | SC | 0 | 0 | 0 | 0 | | |
| | | | | TOTALS : | o | o | o | o | | · |

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.

| | | MAJOR | | | | | | Non- | | |
|---------|-------------------------|------------|----------|----------|-----|-----|-----|------|---------|----|
| UIC | NAME | CLAIMANT | CITI | STATE | OFF | enl | CIV | DOD | CLOSED? | FI |
| N 60376 | Inactive Chase Field | CNET | BEEVILLE | TX | 0 | 0 | 0 | 0 | | Ì |
| N 61927 | Inactive Reserve Center | COMNAVRESF | OR MIAMI | FL | 0 | 0 | 0 | 0 | | |
| | | | | | _ 1 | _ 1 | - 1 | -1 | | |
| | | | | TOTALS : | 0 | 0 | 0 | 0 | | |

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.

| | | | | **** 08 | M, etc. *** | ** | | *****] | DBOF **** | ŧ | • | **** TO | TAL ***** | , |
|-------|-------------------|-------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| 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 |

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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
62467 | NAME
NAVFACENGCOMSOUTH | MAJOR
CLAIMANT
COMNAVFAC | TOTAL
Contract
Workyears
0 | NO. OF WORK-
YEARS TO BE
TRANSFERRED
O | NO. OF WORK-
YEARS TO BE
ELIMINATED
0 | NO. OF WORK-
YEARS REMAINING
AT ACTIVITY
0 |
|--------------|---------------------------|--------------------------------|-------------------------------------|---|--|---|
| | | TOTALS : | 0 | 0 | 0 | 0 |

.

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.

| | | | | | | | PLANNEL | FORC | 5 | | | | |
|--------------------------------|--------------|-----|-----|---------|-----|-----|---------|------|-----|-----|--------|-----|-----|
| | MAJOR | | | FT 1996 | | | RUCTURE | | | | END FY | | |
| UIC NAME | 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 |
| រា 68607 PSD San Bruno | COMNAVFAC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| x 68378 PWC S'FRAN | COMNAVFAC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| x 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 |
| ห 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 |

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.

| | | MAJOR | | | | | | Non- | | |
|---------|-------------------------|-----------|-------------|-------|-----|-----|-----|------|------------|----|
| UIC | NAME | CLAIMANT | CITY | STATE | OFF | Enl | CIV | DOD | CLOSED? | EI |
| 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 | | 1 |
| N 44260 | ROICC North Bay | COMNAVFAC | VALLEJO | CA | 0 | 0 | 0 | 0 | · <u>.</u> | |
| 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 | o | 0 | 0 | 0 | | |

TOTALS:

0

ol

0 0

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.

| | | MAJOR | | | | | | Non- | | |
|---------|------------------------|-------------|----------------|-----------|-----|-----|-----|----------|---------|----|
| UIC | NAME | CLAIMANT | CITY | STATE | OFF | enl | CIV | DOD | CLOSED? | FT |
| 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 | COMNAVSEASY | 'S VALLEJO | CA | 0 | 0 | 0 | 0 | | |
| | | | | TOTAL S . | | | | ما | | |
| | | | | TOTALS : | 6 | 23 | 0 | <u> </u> | | |

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
D 833181 DCMS West | MAJOR
CLAIMAN | t off | ENL | CIV | DOD | XI | RECEIVING BASE |
|--------------------------------|----------------------|-------|-----|-----|-----|----|----------------|
| D 833181 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 Cons | ervation Svc unknown | 0 | 0 | 1 | 0 | | |

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.

| | | | • | **** 08 | M, etc. *** | ** | | ***** I | BOF **** | • | • | **** TO | TAL ***** | |
|-------|------------------|-------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| 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 | COMNÁVFAC | 95 | 0 | 40 | 0 | 0 | Ö | 0 | 0 | 95 | 0 | 40 | 0 |
| | | TOTALS : | 95 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 95 | 0 | 40 | 0 |

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
62474 | NAME
NAVFACENGCOMWEST | MAJOR
CLAIMANT
COMNAVFAC | TOTAL
Contract
Workyears
0 | NO. OF WORK-
YEARS TO BE
TRANSFERRED
0 | NO. OF WORK-
YEARS TO BE
ELIMINATED
O | NO. OF WORK-
YEARS REMAINING
AT ACTIVITY
0 |
|--------------|--------------------------|--------------------------------|-------------------------------------|---|--|---|
| | | TOTALS : | O | o | 0 | 0 |

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Document Separator

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COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Total

-7,826

-402

1,433 0

-5,927

> 44

150

718

Beyond

-2,276

-2,465

-189 0

0

0

0

| Department
Option Packa
Scenario Fil
Std Fctrs Fi | ge : NAESU F
e : R:\COBF | A DONE NAESL | WNI2.CBR | | | | |
|--|---------------------------------------|---------------------|-----------------------------------|-----------------------------------|------------------------------------|-------------------------------|--|
| Starting Yea
Final Year
ROI Year | : 1998 | (1 Year) | | | | | |
| NPV in 2015(
1-Time Cost(| | | | | | | |
| Net Costs (\$ | K) Constant
1996 | Dollars
1997 | 1998 | 1999 | 2000 | 2001 | |
| MilCon
Person
Overhd
Moving
Missio | 59
0
39
0 | 659
0
29
0 |
0
-998
96
1,433
0 |
0
-2,276
-189
0
0 | -2,276
-2,276
-189
0
0 | 0
-2,276
-189
0
0 | |
| Other | 0 | 150 | 0 | Ō | 0 | 0 | |
| TOTAL | 98
1996 | 838
1997 | 532
1998 | -2,465
1999 | -2,465
2000 | -2,465
2001 | |
| POSITIONS EL
Off
Enl
Civ
TOT | IMINATED
O
O
O
O | 0
0
0
0 | 1
5
40
46 | | 0
0
0
0 | 0
0
0
0 | |
| POSITIONS RE
Off
Enl
Stu
Civ
TOT | ALIGNED
O
O
O
O
O
O | 0
0
0
0 | 4
0
40
44 | 0
0
0
0 | 0
0
0
0
0 | 0
0
0
0
0 | |

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 33 Z

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

| Costs (\$K) | Constant Dol | lars | | | | | | |
|---|-------------------------|-----------------------------------|------------------------|------------------------|----------------|----------------|----------------|------------------------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| MilCon | 59 | 659 | 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 | Ō | Ō | ō | 0 | ő |
| Other | 0 | 150 | 0 | 0 | Õ | Ō | 150 | õ |
| TOTAL | 98 | 838 | 1,834 | 235 | 235 | 235 | 3,477 | 235 |
| | | | | | | | | |
| Savings (\$K | () Constant Do | ollars | | | | | | |
| Savings (\$K | () Constant Do
1996 | llars
1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| | | | 1998

0 | 1999

0 | 2000 | 2001

0 | Total
 | Beyond |
| MilCon | | 1997
 | | | 0 | 0 | 0 | 0 |
| MilCon
Person | | 1997

0 | 0 | |
0
2,312 |
0
2,312 |
0
8,112 |
0
2,312 |
| MilCon
Person
Overhd | | 1997

0 |
0
1,174 |
0
2,312 | 0 | 0 | 0 |
0
2,312 |
| MilCon
Person
Overhd
Moving | 1996

0
0
0 | 1997

0
0
0 | 0
1,174
124 |
0
2,312
388 |
0
2,312 |
0
2,312 |
0
8,112 | 0 |
| Savings (\$K
MilCon
Person
Overhd
Moving
Missio
Other | 1996

0
0
0 | 1997

0
0
0
0
0 | 0
1,174
124
4 | 0
2,312
388
0 |
0
2,312 |
0
2,312 |
0
8,112 | 0
2,312
388
0 |

| TOTAL ONE-TIME COST REPO | RT (COBRA v5.08) - Page 1/3 |
|------------------------------|---------------------------------|
| | J. |
| 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 (All values in Dollars)

| Category | Cost | Sub-Total |
|--|---|-----------|
| Construction
Military Construction
Family Housing Construction
Information Management Account
Land Purchases
Total - Construction | 718,000
0
0
0 | 718,000 |
| Personnel
Civilian RIF
Civilian Early Retirement
Civilian New Hires
Eliminated Military PCS
Unemployment
Total - Personnel | 79,290
36,595
0
11,542
12,528 | 139,955 |
| Overhead
Program Planning Support
Mothball / Shutdown
Total - Overhead | 89,725
0 | 89,725 |
| Moving
Civilian Moving
Civilian PPS
Military Moving
Freight
One-Time Moving Costs
Total - Moving | 1,040,084
345,600
30,258
21,125
0 | 1,437,066 |
| Other
HAP / RSE
Environmental Mitigation Costs
One-Time Unique Costs
Total - Other | 0
0
150,000 | 150,000 |
| Total One-Time Costs | | 2,534,747 |
| One-Time Savings
Military Construction Cost Avoidances
Family Housing Cost Avoidances
Military Moving
Land Sales
One-Time Moving Savings
Environmental Mitigation Savings
One-Time Unique Savings | 0
0
3,609
0
0
0
0 | |
| Total One-Time Savings | | 3,609 |
| Total Net One-Time Costs | | 2,531,137 |

*

| ONE-TIME COST REPORT (COBRA v5.08)
Data As Of 10:38 01/11/1995, Report Create | | 1995 |
|---|-------------|------------|
| Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF | | |
| Base: NAESU PHILADELPHIA, PA
(All values in Dollars) | | |
| Category | Cost | Sub-Total |
| Construction | | |
| Military Construction | 0 | |
| Family Housing Construction | 0 | |
| Information Management Account
Land Purchases | 0 | |
| Total - Construction | U | 0 |
| | | - |
| Personnel | | |
| Civilian RIF
Civilian Family Potinement | 79,290 | |
| Civilian Early Retirement
Civilian New Hires | 36,595
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 | 1 / 37 0// |
| Total - Moving | | 1,437,066 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs
Total - Other | 0 | 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
One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | Ō | |
| Total One-Time Savings | | 3,609 |
| | | |
| Total Net One-Time Costs | | 1,663,137 |

| ONE-TIME COST REPORT (COBRA v5.08) -
Data As Of 10:38 01/11/1995, Report Created | | 95 |
|--|------------------------|-----------|
| Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : P:\COBRA\DONE\NAESUNI2.CBR
Std Fctrs File : P:\COBRA\N950M.SFF | | |
| Base: NADEP NORTH ISLAND, CA
(All values in Dollars) | | |
| Category | Cost | Sub-Total |
| Construction
Military Construction
Family Housing Construction
Information Management Account
Land Purchases
Total - Construction | 718,000
0
0
0 | 718,000 |
| Personnel
Civilian RIF
Civilian Early Retirement
Civilian New Hires
Eliminated Military PCS
Unemployment
Total - Personnel | 0
0
0
0
0 | ٥ |
| Overhead
Program Planning Support
Mothball / Shutdown
Total - Overhead | 0
0 | ٥ |
| Moving
Civilian Moving
Civilian PPS
Military Moving
Freight
One-Time Moving Costs
Total - Moving | 0
0
0
0 | 0 |
| Other
HAP / RSE
Environmental Mitigation Costs
One-Time Unique Costs
Total - Other | 0
0
150,000 | 150,000 |
| Total One-Time Costs | | 868,000 |
| One-Time Savings
Military Construction Cost Avoidances
Family Housing Cost Avoidances
Military Moving
Land Sales
One-Time Moving Savings
Environmental Mitigation Savings
One-Time Unique Savings | | |
| Total One-Time Savings | | 0 |
| Total Net One-Time Costs | ** | 868,000 |

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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

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Department : NAVY Option Package : NAESU PHILADELPHIA Scenario File : P:\COBRA\DONE\NAESUNI2.CBR Std Fctrs File : P:\COBRA\N950M.SFF

_ .. _ _

| All Costs in \$ K | | | | | |
|--------------------------|--------|------|-------|-------|-------|
| De se Alema | Total | IMA | Land | Cost | Total |
| Base Name | MilCon | Cost | Purch | Avoid | Cost |
| NAESU PHILADELPHIA | 0 | 0 | 0 | 0 | 0 |
| NADEP NORTH ISLAND | 718 | 0 | 0 | 0 | 718 |
| Totals: | 718 | 0 | 0 | 0 | 718 |

MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 2/3 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

MilCon for Base: NADEP NORTH ISLAND, CA

| 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 Cons | struction Co |
st: | 718 |
| | | + | Info Manag | gement Accou | unt: | 0 |
| | | | Land Purch | | | 0 |
| | | - | Construct | ion Cost Ave | pid: | Q |
| | | | | TO" | TAL: | 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
Option Package
Scenario File
Std Fctrs File | : NAESU PHIL/
: P:\COBRA\DO | ONE\NAES | UNI2.CBR | | | | | |
|---|--------------------------------|--------------------|-------------------|--------------------|--------------|-----------|----------|--|
| PERSONNEL SUMMA | RY FOR: NAES | SU PHILA | DELPHIA, | PA | | | | |
| BASE POPULATION
Officers | Enl | rior to
isted | BRAC Acti | on):
Students | i | Ci | vilians | |
| 5 | | 5 | | | 0 | | 80 | |
| PERSONNEL REALI | | | | | | | | |
| To Base: NADEP | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| Officers | 0 | 0 | | 0 | 0 | 0 | | |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Students | 0 | 0 | 0 | 0 | 0 | 0
0 | 0 | |
| Civilians
TOTAL | 0
0 | 0
0 | 40
44 | 0
0 | 0
0 | 0
0 | 40
44 | |
| TOTAL PERSONNEL | | | F NAECH D | | A DA)+ | | | |
| TOTAL PERSONNEL | 1996 | 1997 | 1 998 | 1999 | 2000 | 2001 | Total | |
| 066 | | | | | | | | |
| Officers
Enlisted | 0 | 0 | 4
0 | 0 | 0
0 | 0 | 4
0 | |
| Students | ő | ŏ | ŏ | ŏ | ŏ | ŏ | Ő | |
| Civilians | Ō | Ō | 40 | Ō | ō | ō | 40 | |
| TOTAL | 0 | 0 | 44 | 0 | 0 | 0 | 44 | |
| SCENARIO POSITI | ON CHANGES:
1996 | 1 997 | 1998 | 1999 | 2000 | 2001 | Total | |
| Officers | 0 | 0 | -1 | 0 | 0 | 0 | -1 | |
| Enlisted | ō | Ō | -5 | ō | ō | ō | -5 | |
| Civilians | 0 | 0 | -40 | 0 | 0 | 0 | -40 | |
| TOTAL | 0 | 0 | -46 | 0 | 0 | 0 | -46 | |
| BASE POPULATION
Officers | | Action)
sted | : | Students | | Civilians | | |
| 0 | | 0 | | | | 0 | | |
| PERSONNEL SUMMA | RY FOR: NADE | EP NORTH | ISLAND, | CA | | | | |
| BASE POPULATION
Officers | | nior to l
Isted | BRAC Actio | on):
Students | | Civ | vilians | |
| 18 | | 18 | | | 0 | | 3,230 | |
| PERSONNEL REALI | NMENTS. | | | | | | - | |
| | SU PHILADELPH
1996 | IIA, PA
1997 | 1 998 | 1999 | 2000 | 2001 | Total | |
| Officers | 0 | 0 | | 0 | 0 | 0 | | |
| Enlisted | õ | ŏ | ō | ŏ | ŏ | ŏ | ō | |
| Students | Ō | Ó | ŏ | Ő | Ō | ō | ŏ | |
| Civilians | 0 | 0 | 40 | 0 | 0 | 0 | 40 | |
| TOTAL | 0 | 0 | 44 | 0 | 0 | 0 | 44 | |
| TOTAL PERSONNEL | REALIGNMENTS | (Into)
1997 | NADEP NOR
1998 | TH ISLAND,
1999 | CA):
2000 | 2001 | Total | |
| Officers | 0 | 0 | 4 | 0 | 0 | 0 | 4 | |
| Enlisted | Ō | ō | Ó | Ō | õ | ō | ò | |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civilians | 0 | 0
0 | 40 | 0 | 0 | 0 | 40 | |
| TOTAL | U | U | 44 | 0 | 0 | 0 | 44 | |

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Civilians

3,270

| Department : N/
Option Package : N/
Scenario File : P:
Std Fctrs File : P: | AESU PHILADELPHIA
:\COBRA\DONE\NAESUNI2.CB | R |
|---|---|----------|
| BASE POPULATION (A)
Officers | fter BRAC Action):
Enlisted | Students |
| | | |
| 22 | 18 | 0 |

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 | 1 996 | 1 997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------|---------|--------------|--------------|--------|------|------|------|-------------|
| CIVILIAN POSITIONS REALIGNIN | | 0 | 0 | 40 | | 0 | | 40 |
| Early Retirement* | 10.00% | ŏ | ŏ | 4 | ŏ | ŏ | ŏ | 4 |
| Regular Retirement* | 5.00% | ŏ | ŏ | ż | ŏ | õ | õ | |
| | 15.00% | ō | õ | 6 | ō | ō | ō | 2
6
2 |
| Civs Not Moving (RIFs)*+ | | ō | ō | 6
2 | ō | ō | Ō | 2 |
| Civilians Moving (the rema | inder) | Ó | Ō | 26 | Ō | Õ | Ō | 26 |
| Civilian Positions Availab | | ō | Ō | 14 | Ō | ō | Ō | 14 |
| CIVILIAN POSITIONS ELIMINATE | D | 0 | 0 | 40 | 0 | O | 0 | 40 |
| Early Retirement | 10.00% | 0 | 0 | 4 | Ō | 0 | 0 | 4 |
| Regular Retirement | 5.00% | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Civilian Turnover | 15.00% | 0 | 0 | 6
2 | 0 | 0 | 0 | 6 |
| Civs Not Moving (RIFs)*+ | | 0 | 0 | | 0 | 0 | 0 | 2 |
| Priority Placement# | | 0 | 0 | 24 | 0 | 0 | 0 | 24 |
| Civilians Available to Mov | e | 0 | 0 | 2 | 0 | 0 | 0 | 2
2
0 |
| Civilians Moving | | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Civilian RIFs (the remaind | er) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING | G 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 RETIRME | NTS | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| TOTAL CIVILIAN RIFS | | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| TOTAL CIVILIAN PRIORITY PLAC | EMENTS# | 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%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/3 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 | | | | | | | | | | | |
|---|--------------|----------|--------|------|------|------|--------|--|--|--|--|
| Base: NAESU PHILADELPHIA, PA Rate | 1 996 | 1997
 | 1998 | 1999 | 2000 | 2001 | Total | | | | |
| CIVILIAN POSITIONS REALIGNING OUT | 0 | 0 | 40 | 0 | 0 | 0 | 40 | | | | |
| Early Retirement* 10.00% | õ | ō | 4 | ō | ō | ō | 4 | | | | |
| Regular Retirement* 5.00% | Ō | Ō | 2 | ō | ō | õ | 2 | | | | |
| Civilian Turnover* 15.00% | 0 | 0 | 6
2 | Ō | Ó | ō | 6 | | | | |
| Civs Not Moving (RIFs)* 6.00% | 0 | 0 | 2 | 0 | 0 | 0 | 6
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
6 | | | | |
| 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
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 | Ō | Õ | Ō | Ō | Ō | Ō | ō | | | | |
| New Civilians Hired | 0 | 0 | 0 | 0 | 0 | Ó | - 0 | | | | |
| Other Civilian Additions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TOTAL CIVILIAN EARLY RETIRMENTS | D | 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%

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/3 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 Base: NADEP NORTH ISLAND, CA Rate 1996 1997 1998 1999 2000 2001 Total -------------CIVILIAN POSITIONS REALIGNING OUT Ω Early Retirement* 10.00% Regular Retirement* 5.00% Civilian Turnover* 15.00% Civs Not Moving (RIFs)* 6.00% Civilians Moving (the remainder) Civilian Positions Available CIVILIAN POSITIONS ELIMINATED Early Retirement 10.00% 5.00% Regular Retirement Civilian Turnover 15.00% Civs Not Moving (RIFs)* 6.00% Priority Placement# 60.00% Ω Civilians Available to Move Civilians Moving Civilian RIFs (the remainder) CIVILIAN POSITIONS REALIGNING IN Civilians Moving New Civilians Hired Other Civilian Additions TOTAL CIVILIAN EARLY RETIRMENTS TOTAL CIVILIAN RIFS TOTAL CIVILIAN PRIORITY PLACEMENTS# TOTAL CIVILIAN NEW HIRES Ω

* 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%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

| Department :
Option Package :
Scenario File :
Std Fctrs File : | P:\COBRA\DONE | NAESUNI2.CE | ßR | | | | |
|---|---------------|-------------|-------|--------------|------|------|---------|
| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1 999 | 2000 | 2001 | Total |
| (\$K) | | | | | | | |
| 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 | U | 12 | 0 | U | 0 | 12 |
| OTHER
Program Plan | 39 | 29 | 22 | 0 | 0 | 0 | 90 |
| Shutdown | 0 | 0 | 0 | 0 | ŏ | 0 | 90
0 |
| New Hire | ŏ | ŏ | ů | õ | õ | ŏ | Ő |
| 1-Time Move | õ | õ | õ | ŏ | õ | ŏ | ŏ |
| 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 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

| Department :
Option Package :
Scenario File :
Std Fctrs File : | P:\COBRA\DONE | NAESUNI2.C | BR | | | | | |
|---|---------------|--------------|------------------|--------------|-------|-------|----------|----------|
| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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
OTHER | 0 | 0 | 36 | 36 | 36 | 36 | 146 | 36 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | Ő | 0 |
| Misc Recur
Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 235 | 235 | 235 | 235 | 0
942 | 0
235 |
| TOTAL COST | 98 | 838 | 1,834 | 235 | 235 | 235 | 3,477 | 235 |
| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | 207 |
| (\$ K) | | | | | | | | |
| CONSTRUCTION
MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0 | 0 | 0
0 | 0 | 0 | Ö | 0 | |
| O&M | U | Ū | U | Ŭ | U | Ū | U | |
| 1-Time Move
MIL PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Mil Moving
OTHER | 0 | 0 | 4 | 0 | 0 | 0 | 4 | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | ō | ō | ō | Ō | ō | ō | õ | |
| 1-Time Other | 0 | Ō | Ō | Ő | Ō | Ō | Ō | |
| TOTAL ONE-TIME | 0 | 0 | 4 | 0 | 0 | 0 | 4 | |
| RECURRINGSAVES | 1996 | 1 997 | 1 998
 | 1 999 | 2000 | 2001 | Total | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | . 0 | 0 |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ٥ |
| BOS | 0 | Ō | 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 |
| Ent Salary | 0 | 0 | 83 | 166 | 166 | 166 | 581 | 166 |
| House Allow
OTHER | Ő | õ | 37 | 37 | 37 | 37 | 147 | 37 |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | Ö | ŏ | ő | ŏ | ŏ | ŏ | ŏ | 0
0 |
| Misc Recur | õ | ŏ | õ | õ | õ | õ | ŏ | ŏ |
| Unique Other | ō | ō | 0 | ō | 0 | ŏ | ŏ | ŏ |
| TOTAL RECUR | Ō | Ō | 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 |

.

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|------------------------|------|------|--------|--------|--------|--------|--------|--------|
| (\$K) | | | | | | | | |
| CONSTRUCTION
MILCON | 59 | 659 | 0 | 0 | 0 | o | 718 | |
| Fam Housing | 0 | 0 | ő | Ö | Ö | 0 | 0 | |
| D&M | U | U | Ū | U | U | Ŭ | U | |
| Civ Retir/RIF | 0 | 0 | 116 | 0 | 0 | 0 | 116 | |
| Civ Moving | õ | õ | 1,407 | õ | õ | ŏ | 1,407 | |
| Other | 39 | 29 | 34 | õ | õ | õ | 102 | |
| MIL PERSONNEL | 27 | E7 | • | Ŭ | Ū | Ū | 102 | |
| Mil Moving | 0 | 0 | 38 | 0 | 0 | 0 | 38 | |
| OTHER | • | | 20 | 0 | Ū | Ū | 50 | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | ō | ō | Ō | ō | ō | õ | õ | |
| Info Manage | ō | õ | ō | õ | ō | ō | õ | |
| 1-Time Other | Ō | 150 | Ō | ō | ō | ō | 150 | |
| Land | Ō | Ō | Ő | ō | ō | ō | 0 | |
| TOTAL ONE-TIME | 98 | 838 | 1,595 | 0 | 0 | 0 | 2,531 | |
| RECURRING NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| (\$K) | | | | | | | | |
| FAM HOUSE OPS
D&M | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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
DTHER | 0 | 0 | -0 | -0 | -0 | -0 | -1 | -0 |
| 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 |
| | | | | | | | | |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9 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 | | | | | | | | | | | |
|---|-----------------------|------|----------|------|------|----------|----------|--|--|--|--|
| | | .SFF | | | | | | | | | |
| Base: NAESU PHI
ONE-TIME COSTS | LADELPHIA, PA
1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | | | | |
| (\$K) | | | | | | | | | | | |
| CONSTRUCTION | | | | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| O&M | | | | | | | | | | | |
| CIV SALARY | 0 | 0 | 70 | 0 | • | • | 70 | | | | |
| Civ RIFs
Civ Retire | 0 | 0 | 79
36 | 0 | 0 | 0 | 79
36 | | | | |
| CIV MOVING | Ŭ | U | 01 | U | U | U | 10 | | | | |
| Per Diem | 0 | 0 | 123 | 0 | 0 | 0 | 123 | | | | |
| POV Miles | õ | õ | 14 | ō | ō | ŏ | 14 | | | | |
| Home Purch | ō | ō | 361 | õ | Ō | ō | 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 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | | | | |
| Packing
Freight | 0 | 0 | 13 | 0 | 0 | 0 | 8
13 | | | | |
| Vehicles | 0 | 0 | 0 | ő | 0 | 0 | 0 | | | | |
| Driving | ŏ | ŏ | õ | ŏ | ŏ | ŏ | ŏ | | | | |
| Unemployment | ō | ō | 12 | Ō | ō | õ | 12 | | | | |
| OTHER | | | | | | | | | | | |
| Program Plan | 39 | 29 | 22 | 0 | 0 | <u> </u> | 90 | | | | |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| New Hires | 0 | 0 | 0 | 0 | 0 | 0 | o | | | | |
| 1-Time Move
MIL PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| MIL MOVING | | | | | | | | | | | |
| Per Diem | 0 | 0 | 4 | 0 | 0 | 0 | 4 | | | | |
| POV Miles | ŏ | ŏ | 2 | õ | õ | õ | ź | | | | |
| HHG | 0 | Ō | 22 | 0 | Ō | Ō | 22 | | | | |
| Misc | 0 | 0 | 3 | 0 | 0 | 0 | 3 | | | | |
| OTHER | _ | _ | | _ | - | | | | | | |
| Elim PCS | 0 | 0 | 11 | 0 | 0 | 0 | 11 | | | | |
| OTHER | o | • | 0 | 0 | • | • | • | | | | |
| HAP / RSE
Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Info Manage | ő | 0 | 0 | 0 | ů | 0
0 | ŭ | | | | |
| 1-Time Other | ŏ | ŏ | ō | 0 | ŏ | ő | ő | | | | |
| TOTAL ONE-TIME | 39 | 29 | 1,599 | ŏ | ŏ | ŏ | 1,667 | | | | |
| | | | | | | | | | | | |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

Department

: NAVY

| | LADELPHIA, PA | 4007 | 1000 | 1000 | 2000 | 2004 | | |
|--------------------------------------|------------------|--------------|------------------|--------------|------------|------------|------------|------------|
| RECURRINGCOSTS | 1996 | 1997
 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | Ó | Ō |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | Q | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | Q | 0 | 0 | 0 | 0 | 0 |
| Caretaker
MIL PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | ŏ | õ | õ | ŏ | õ | õ | õ | Ö |
| House Allow | 0 | 0 | 0 | 0 | Ó | Ō | Ō | Ő |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | Q | 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 | U | U | - | U | 0 | 0 | 0 | 0 |
| TOTAL COSTS | 39 | 29 | 1,599 | 0 | 0 | 0 | 1,667 | 0 |
| ONE-TIME SAVES
(\$K) | 1 996
 | 1 997 | 1 998
 | 1 999 | 2000 | 2001 | Total | |
| CONSTRUCTION | _ | - | _ | _ | _ | _ | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing
O&M | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL
Mil Moving
OTHER | 0 | 0 | 4 | 0 | 0 | 0 | 4 | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | õ | ŏ | ŏ | ŏ | ŏ | ŏ | ŏ | |
| 1-Time Other | Ō | Ō | Ō | ō | Ō | ō | ō | |
| TOTAL ONE-TIME | 0 | 0 | 4 | 0 | Ō | Ō | 4 | |
| RECURRINGSAVES | 1996 | 1 997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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
CHAMPUS | 0
0 | 0
0 | 1,016
0 | 2,033
0 | 2,033
0 | 2,033
0 | 7,116
0 | 2,033
0 |
| MIL PERSONNEL
Off Salary | 0 | 0 | 38 | 77 | 77 | 77 | 269 | 77 |
| Enl Salary | Ö | ŏ | 83 | 166 | 166 | 166 | 581 | 166 |
| House Allow | õ | ō | 37 | 37 | 37 | 37 | 147 | 37 |
| 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 |
| | | | | | | | | |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

| Department :
Option Package :
Scenario File :
Std Fctrs File : | P:\COBRA\DONE\ | NAESUNI2.C | BR | | | | | |
|---|-----------------------|------------|-------------|-------------|-------------|-------------|--------------|--------|
| Base: NAESU PHI
ONE-TIME NET
(\$K) | LADELPHIA, PA
1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0 | 0 | Ó | 0 | Ō | Ō | Ō | |
| 0&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 | D | 38 | 0 | 0 | 0 | 38 | |
| OTHER | _ | _ | - | _ | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | o | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other
Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 39 | 29 | 1,595 | Ö | 0 | 0 | 1,663 | |
| | 27 | 27 | ., | • | | J | 1,005 | |
| RECURRING NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| (\$K) | | | | | | | | |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | _ | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | -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 | U | U | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | 0 | 0 | 1 7 1 | 2/7 | 7/7 | 7/7 | 8/0 | 2/7 |
| Mil Salary
House Allow | 0 | 0 | -121
-37 | -243
-37 | -243
-37 | -243
-37 | -849
-147 | -243 |
| OTHER | U | U | -37 | -11 | -37 | -57 | -147 | -37 |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | õ | ŏ | ő | ŭ | ő | ŏ | ŏ | 0 |
| Misc Recur | ō | ŏ | õ | ō | ō | ō | õ | ŏ |
| Unique Other | Ō | ō | Õ | Ō | ō | ō | ō | ŏ |
| TOTAL RECUR | 0 | Ō | -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 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------|------|------|------|------|--------|------|-------|
| (\$K)
CONSTRUCTION | | | | | | | |
| MILCON | 59 | 659 | 0 | 0 | 0 | 0 | 718 |
| Fam Housing | Ő | Ő | ŏ | õ | ŏ | ő | 0 |
| Land Purch | õ | ő | ŏ | Ö | ŏ | 0 | 0 |
| O&M | Ū | Ū | 0 | 0 | U | U | U |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Retire | õ | Ö | ŏ | Ő | ů
ů | 0 | 0 |
| CIV MOVING | U | U | U | U | U | U | U |
| Per Diem | 0 | 0 | 0 | 0 | o | 0 | • |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | - | 0 |
| | - | - | - | - | - | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | o | 0 |
| Misc | - | 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 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/9 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

| Option Package : | | | | | | | | |
|-------------------------------------|-----------------------|----------|-------------|--------------|------|------|-------|--------|
| Scenario File :
Std Fctrs File : | | | 3R | | | | | |
| Base: NADEP NOR
RECURRINGCOSTS | TH ISLAND, CA
1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| (\$ K) | | | | | | | | |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | ٥ | 0 | 0 | 0 |
| 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 |
| Eni Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow
OTHER | 0 | 0 | 36 | 36 | 36 | 36 | 146 | 36 |
| 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 99 | 199 | 199 | 199 | 942 | 235 |
| TOTAL COSTS | 59 | 809 | 235 | 235 | 235 | 235 | 1,810 | 235 |
| ONE-TIME SAVES | 1996 | 1997
 | 1998 | 1999 | 2000 | 2001 | Total | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | ō | ō | ō | ō | ŏ | ō | ō | |
| O&M | | | | | | - | - | |
| 1-Time Move
MIL PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Mil Moving
OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 | 1 996 | 1997 | 1998
 | 1 999 | 2000 | 2001 | Total | Beyond |
| FAM HOUSE OPS | 0 | D | 0 | 0 | 0 | 0 | 0 | 0 |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | ō | õ | ō | ō | ō | õ | ŏ | ŏ |
| Unique Operat | ō | Ō | Ō | Ó | 0 | ō | Õ | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS
MIL PERSONNEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow
OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9 Data As Of 10:38 01/11/1995, Report Created 08:22 02/16/1995

| ONE-TIME NET | ISLAND, CA
1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------------------|--------------------|------|------|------|------|------|-------|--------|
| (\$K) | | | | | | 2001 | | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 59 | 659 | 0 | 0 | 0 | 0 | 718 | |
| Fam Housing | 0 | 0 | Ō | ō | ō | õ | 0 | |
| 0&M | - | - | - | - | • | • | - | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ Moving | ō | ō | õ | ō | ō | ō | õ | |
| Other | ō | õ | Ō | ō | ō | ŏ | ō | |
| MIL PERSONNEL | | | | | - | - | - | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | - | | | • | - | - | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | Ó | Ó | Ō | ō | Ō | |
| 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 | Ō | 0 | 868 | |
| RECURRING NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| (\$K) | | | | | | | | |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | ٥ | 0 |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | ă | õ | 199 | 199 | 199 | 199 | 796 | 199 |
| Unique Operat | ō | ō | Ó | 0 | 0 | Ó | 0 | 0 |
| Caretaker | ō | Ō | Ō | Ō | ō | Ō | ō | ō |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | Ō | 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 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | | | | | | | | |
| Unique Other
TOTAL RECUR | 0 | ŏ | 235 | 235 | 235 | 235 | 942 | 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\N950M.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 |
|--------------------------|------|---------|------|------|------|------|
| | | <u></u> | ÷ | | | |
| 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 | O | 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 |
| | | | |

INPUT DATA REPORT (COBRA v5.08) - Page 2 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

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: | Ō | 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 | 1 997 | 1998 | 1999 | 2000 | 2001 |
|--|---|---|---|---|---|---|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | Ö | ŏ | ŏ | ŏ | ŏ | ŏ |
| 1-Time Moving Cost (\$K): | Ö | Ö | ŏ | 0 | 0 | Ö |
| 1-Time Moving Save (\$K): | ŏ | ŏ | ŏ | ŏ | ŏ | ŏ |
| Env Non-MilCon Reqd(\$K): | õ | õ | ŏ | ŏ | ŏ | ŏ |
| Activ Mission Cost (\$K): | ŏ | õ | õ | õ | õ | ŏ |
| Activ Mission Save (\$K): | ō | ō | õ | õ | õ | ō |
| Misc Recurring Cost(\$K): | ŏ | ō | õ | ō | ō | ŏ |
| Misc Recurring Save(\$K): | ō | ō | ō | õ | ō | ō |
| Land (+Buy/-Sales) (\$K): | ō | Ō | Ō | õ | Ō | Õ |
| 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 Fa | mily Hous | ing ShutD | own: | 0.0% |
| Name: NADEP NORTH ISLAND, | CA | | | | | |
| | 1007 | 1007 | 1998 | 1000 | 2000 | 2004 |
| | 1996 | 1997 | 1990 | 1999 | 2000 | 2001 |
| 1-Time Unique Cost (\$K): | | | | | | |
| 1-Time Unique Cost (\$K):
1-Time Unique Save (\$K): | | | 0 | 0 | 0 | 0 0 |
| 1-Time Unique Save (\$K): | 0 | 150 | 0 | 0 | 0 | 0 |
| | 0 | 150
0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K):
1-Time Moving Cost (\$K):
1-Time Moving Save (\$K): | 0
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| 1-Time Unique Save (\$K):
1-Time Moving Cost (\$K): | 0
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| 1-Time Unique Save (\$K):
1-Time Moving Cost (\$K):
1-Time Moving Save (\$K):
Env Non-MilCon Reqd(\$K): | 0
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| 1-Time Unique Save (\$K):
1-Time Moving Cost (\$K):
1-Time Moving Save (\$K):
Env Non-MilCon Reqd(\$K):
Activ Mission Cost (\$K): | | 150
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| 1-Time Unique Save (\$K):
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| 1-Time Unique Save (\$K):
1-Time Moving Cost (\$K):
1-Time Moving Save (\$K):
Env Non-MilCon Reqd(\$K):
Activ Mission Cost (\$K):
Activ Mission Save (\$K):
Misc Recurring Cost(\$K): | | 150
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1-Time Moving Cost (\$K):
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Env Non-MilCon Reqd(\$K):
Activ Mission Cost (\$K):
Activ Mission Save (\$K):
Misc Recurring Cost(\$K):
Misc Recurring Save(\$K): | | 150
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| 1-Time Unique Save (\$K):
1-Time Moving Cost (\$K):
1-Time Moving Save (\$K):
Env Non-MilCon Reqd(\$K):
Activ Mission Cost (\$K):
Activ Mission Save (\$K):
Misc Recurring Cost(\$K):
Misc Recurring Save(\$K):
Land (+Buy/-Sales) (\$K): | | 150
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1-Time Moving Cost (\$K):
1-Time Moving Save (\$K):
Env Non-MilCon Reqd(\$K):
Activ Mission Cost (\$K):
Activ Mission Save (\$K):
Misc Recurring Cost(\$K):
Misc Recurring Save(\$K):
Land (+Buy/-Sales) (\$K):
Construction Schedule(%):
Shutdown Schedule (%):
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1-Time Moving Save (\$K):
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Land (+Buy/-Sales) (\$K):
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Misc Recurring Cost(\$K):
Misc Recurring Cost(\$K):
Land (+Buy/-Sales) (\$K):
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Shutdown Schedule (%):
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Fam Housing Avoidnc(\$K):
Procurement Avoidnc(\$K): | 0
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Activ Mission Cost (\$K):
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Misc Recurring Cost(\$K):
Misc Recurring Save(\$K):
Land (+Buy/-Sales) (\$K):
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Shutdown Schedule (%):
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Fam Housing Avoidnc(\$K): | 0
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| 1-Time Unique Save (\$K):
1-Time Moving Cost (\$K):
1-Time Moving Save (\$K):
Env Non-MilCon Reqd(\$K):
Activ Mission Cost (\$K):
Misc Recurring Cost(\$K):
Misc Recurring Cost(\$K):
Land (+Buy/-Sales) (\$K):
Construction Schedule(%):
Shutdown Schedule (%):
MilCon Cost Avoidnc(\$K):
Fam Housing Avoidnc(\$K):
Procurement Avoidnc(\$K): | 0
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INPUT DATA REPORT (COBRA v5.08) - Page 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

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAESU PHILADELPHIA, PA

| | 1 996 | 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 | ۵ |
| 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 (Wee | ks): 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 expor | nents) | 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% |

INPUT DATA REPORT (COBRA v5.08) - Page 4 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

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STANDARD FACTORS SCREEN THREE - TRANSPORTATION

| Material/Assigned Person(Lb): | 710 | Equip Pack & Crate(\$/Ton): | 284.00 |
|-------------------------------|----------|------------------------------|----------|
| HHG Per Off Family (Lb): 1 | 4,500.00 | 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): 1 | 8,000.00 | 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 0 | () | 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: 3-20-0159-033BZ

| I certify that the information contained the best of my knowledge and belief. | herein is accurate and complete to |
|--|--|
| The best of my showledge and berief.
<u>NEXT ECHELON LEVEL</u> | (if applicable) |
| WILLIAM J. TINSTON, JR. RADM USN | Il hard have and |
| NAME (Please type or print)
ASSISTANT COMMANDER
FOR LOGISTICS | Signature 3 Jan 75 |
| Title | Date |
| NAVAL AIR SYSTEMS COMMAND | i / |
| Activity | \checkmark |
| I certify that the information contained the best of my knowledge and belief. | herein is accurate and complete to |
| NEXT ECHELON LEVEL | (if applicable) |
| NAME (Please type or print) | Signature |
| Title | Date |
| Activity | |
| I certify that the information contained the best of my knowledge and belief.
MAJOR CLAIM | |
| W. C. BOWES, VADM USN | Du Jour |
| NAME (Please type or print) | Signature |
| COMMANDER | 254n95 |
| Title | Date |
| NAVAL AIR SYSTEMS COMMAND | |
| Activity | |
| | |
| I certify that the information contained
the best of my knowledge and belief.
DEPUTY CHIEF OF NAVAL OF
DEPUTY CHIEF OF STAFF (INS | PERATIONS (LOGISTICS) |
| the best of my knowledge and belief.
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DEPUTY CHIEF OF STAFF (INS | PERATIONS (LOGISTICS) |
| the best of my knowledge and belief.
DEPUTY CHIEF OF NAVAL OF
DEPUTY CHIEF OF STAFF (INS
W. A. EARNER | PERATIONS (LOGISTICS)
TALLATIONS & LOGISTICS) |
| the best of my knowledge and belief.
DEPUTY CHIEF OF NAVAL OF
DEPUTY CHIEF OF STAFF (INS | PERATIONS (LOGISTICS) |

7 Date

Title

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

<u>J. D. VAN SICKLE</u> NAME (Please type or print)

<u>COMMANDING OFFICER</u> Title

NAVAL AVIATION ENGINEERING SERVICE UNIT Activity

Signature Date

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 <u>ENCLOSURE (1)</u> - SCENARIO SUMMARY

Complete <u>one</u> 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/Co
de: | 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

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- -- --

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL <u>ENCLOSURE (1)</u> - 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.

| Losing Base(s) | Gaining Base(s) | Workload/Missions
Transferring |
|--------------------|------------------|-----------------------------------|
| NAESU PHILADELPHIA | NAS NORTH ISLAND | |
| | | |
| | | |
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Table 1-C: Losing/Gaining Bases Involved in Scenario

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)

Complete a <u>separate</u> 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

Enclosure (2)

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.

2 - 2

| From L | From Losing Base: NAESU PHILADELPHIA AT ASO COMPOUND | | | | | | | | | |
|-----------------------------------|--|----------|------|------|------|------|------|------|-------|--|
| To Gaining Base: NAS NORTH ISLAND | | | | | | | | | | |
| UIC | Name | Туре | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| 62849 | NAESU | Officer | | | 4 | | | | 4 | |
| | PHILADELPHIA | Enlisted | | | | | | | | |
| | | Civilian | | | 54 | | | | 54 | |
| | | Míl Stu | | | | | | | | |
| | | Officer | | | | | | | | |
| | | Enlisted | | | | | | | | |
| | | Civilian | | | | | |
 | | |
| | | Mil Stu | | | | | | | | |
| | | Officer | | | | | | | | |
| | | Enlisted | | | | | | | [| |
| | | Civilían | | | | | | | | |
| | | Mil Stu | | | | | | | | |
| | | Officer | | | | | | | | |
| | | Enlisted | | | | | | | | |
| | | Civilian | | | | | | | | |
| | | Mil Stu | | | | | | | | |
| | | Officer | | | | | | | | |
| | | Enlisted | | | | | | | | |
| | | Civilian | | | | | | | | |
| | | Mil Stu | | | | | | | | |
| | TOTAL | Officer | | | 4 | | | | 4 | |
| | | Enlisted | | | | | | | | |
| | | Civilian | | | 54 | | | | 54 | |
| | WHEN FUNCTION T | Mil Stu | | | | | | | | |

Table 2-A: Disposition of Personnel - Detail Data

*WILL MOVE WHEN FUNCTION TRANSFERS TO WAS 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.

Nil Stu = Wilitary 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. <u>Remember that, as with Table 2-A, a</u> <u>separate Table 2-B must be completed for each combination of</u> <u>losing/gaining bases</u>. 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 <u>not</u> 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 <u>driven</u> 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.

| 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 | | | | | | | | | | |

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

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 <u>not</u> be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

Enclosure (2)

| Losing | Losing Base Name: NAESU PHILADELPHIA | | | | | | | | |
|---------------------------------|--------------------------------------|----------|------|----------|----------|------|----------|------|-------|
| UIC | Name | Туре | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| 62849 | | Officer | | | 11 | | | | 1 |
| | | Enlisted | | | 5 | | | | 5 |
| | | Civilian | | | 26 | | | | 26 |
| | | | | | | | | | |
| | | nlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | L | | | | | |
| | | Officer | | | | | | ļ | · |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | |
 | | | | | |
| | | Civilian | | | | | | | |
| | | Officer | | <u> </u> | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | <u> </u> | L | <u> </u> | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | } | | | | |
| | | Civilian | | | | | | | |
| alista (h. 1973)
An distante | TOTAL | Officer | | | 11 | | | | 1 |
| | IUIAL | Enlisted | | ļ | 5 | | | | 5 |
| | | Civilian | | L | 26 | | | | 26 |

Table 2-C: Eliminated Billets/Positions

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)

Enclosure (2)

. - -

| | | | oncillation | | |
|--|----------|----------|-------------|---------|-------|
| | Officers | Enlisted | Civilians | Mil Stu | Total |
| A. Begin FY
1996: | 5 | 5 | 80 | 0 | 90 |
| B. Force
Structure | 0 | 0 | 0 | 0 | 0 |
| Changes(+/-): | | | | | |
| C. Prior BRAC | 0 | 0 | 0 | 0 | 0 |
| Changes
(+/-): | | | | | |
| 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/Positi
ons
Moving: | 4 | 0 | 54 | 0 | 58 |
| F. Eliminated
Billets/Positions
: | 1 | 5 | 26 | | 32 |
| G. Remaining at
Losing Base: | 0 | 0 | 0 | 0 | 0 |

Table 2-D: Manpower Reconciliation Data

2 - 9 Enclosure (2)

| H. Sum of Lines | 5 | 5 | 80 | 0 | 90 |
|-----------------|---|---|----|---|----|
| E, F, and G: | 5 | 5 | 00 | 0 | 50 |

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) <u>must</u> 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:

FY

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

<u>Description</u>

1.

b. Other One-Time Unique Savings. Identify any other onetime 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)).

Description

Losing Base:

Cost FY

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 Examples of unique moving costs include packing, Table 2-B. 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:

CostFYGaining BaseDescription1.N/A

.....

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. <u>Calculations should</u> <u>take into consideration both economies of scale and differences</u> <u>in operating costs</u>. 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

Enclosure (2)

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 <u>increases</u> 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 Mis | sion Cost | s (Cost I | ncreases) | Workshee | t | |
|--------------|------------|------------|------------|------------|------------|-----------------------------|
| 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 <u>decreases</u> 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 Miss | ion Savin | gs (Cost | Decreases |) Workshe | et | | | | |
|--------------|------------|------------|------------|------------|------------|-----------------------------|--|--|--|
| 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

Enclosure (2)

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 <u>begin</u> and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in nonpayroll 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.

FY

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 <u>begin</u> and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in nonpayroll 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:

<u>Annual Savings</u>

<u>Description</u>

N/A

1.

Enclosure (2)

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:

<u>Revenues</u>

<u>No. of Acres</u>

<u>Rationale</u>

1.

N/A

i. Procurement Cost Avoidances. Identify <u>any</u> procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here <u>must not</u> <u>include</u> 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:

<u>Cost</u> Explanation 1. N/A <u>FY</u> <u>One-Time/Recurring</u>

2 - 20

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

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

| Los | ing Base: | | | | | | ····· | |
|--------------|-------------------------------|------|------|------|------|------|-------|-------|
| | | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| a. | One-Time
Unique
Costs | | | | | | | |
| b. | One-Time
Unique
Svgs | | | | | | | |
| с. | One-Time
Move
Costs | | | | | | | |
| đ. | Net
Mission
Costs | | | | | | | |
| е. | Net
Mission
Savings | | | | | | | |
| f. | Misc
Recur
Costs | | | | | | | |
| g. | Misc
Recur
Savings | | | | | | | |
| h. | Land
Sales | | | | | | | |
| i. | Procureme
nt Cost
Avoid | | | | | | | |
| j. H
(KSF | Fac. Shutdowr | 1 | | | | | | |

N/A Table 2-F: Dynamic Base Information Summary

N/A

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. <u>Second</u>, 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

FY Location Cost Description 1. N/A

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: <u>NAS_NORTH_ISLAND</u>

| | <u>Cost</u> | <u>FY</u> | Description |
|----|-------------|-----------|-----------------------|
| 1. | \$150K | 97 | COMMUNICATION HOOK UP |

b. Other One-Time Unique Savings. Identify any other onetime 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:

| - | <u>Cost</u> | <u>FY</u> | Description |
|----|-------------|-----------|-------------|
| 1. | N/A | | |

3 - 3

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 <u>non-Military Construction</u> 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: | | |
|---------------|----|-------------|
| <u>Cost</u> | FY | Description |

FY

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 <u>begin</u> 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:

<u>Annual Cost</u>

N/A

Description

1.

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 <u>begin</u> 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: | | | | | |
|-------------------|------------|----|-------|-----------|-------------|
| <u>Cost</u>
1. | <u>No.</u> | of | Acres | <u>FY</u> | Description |

N/A

_ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _ _

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 |
|-----|-------|------|---------|------|-------------|
|-----|-------|------|---------|------|-------------|

-

| Gair | Gaining Base Name: NAS NORTH ISLAND | | | | | | | | |
|------|-------------------------------------|------|------|------|------|------|------|-------|--|
| | | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| a. | One-Time
Unique
Costs * | | 150k | | | | | 150k | |
| ь. | One-Time
Unique
Savings | | | | | | | | |
| с. | Environ.
Mitigation | | | | | | | | |
| d. | Misc.
Recurring
Costs | | | | | | | | |
| θ. | 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):

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.

3 - 9 Enclosure (3)

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 | | | |

I certify that the information contained herein is accurate and complete to the best of my knowledge and belief. a 11 ٨

| NEXT ECHELON | LEVEL (If application) |
|--|------------------------|
| WILLIAM J. TINSTON, JR RADM, USN | Millin Junton M |
| NAME (Please type or print)
ASSISTANT COMMANDER | Signature 34 |
| FOR LOGISTICS Title | Date Date |
| NAVAL AIR SYSTEMS COMMAND | |

Activity

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)

NAME (Please type or print)

Signature

Date

Tide

Activity

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

| W.C. BOWES, VADM USN | Calom Calom |
|-----------------------------|-------------|
| NAME (Please type or print) | Signature |
| COMMANDER | 20 Dec 94 |
| Title | 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 . Signature NAME (Please type or print)

Title

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.

<u>J. D. VAN SICKLE</u> NAME (Please type or print)

<u>COMMANDING OFFICER</u> Title Signature 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)

Ch Engelfert Signature 28 Nov 94 Date

COMMANDING OFFICER ACTING Title

NAVAL AVIATION ENGINEERING SERVICE UNIT Activity

CATEGORIZATION OF BILLETS/POSITIONS MOVING WITH JUSTIFICATION SCENARIO DATA CALL 3-20-0159-033 NAESU TO PAX RIVER

| <u>CATEGORY</u>
All | OFFICER
4 | <u>ENLISTED</u>
O | CIVILIAN
54 | <u>TOTAL</u>
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 <u>ENCLOSURE (1)</u> - SCENARIO SUMMARY

Complete <u>one</u> 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/Co
de: | 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)

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.

| Losing Base(s) | Gaining Base(s) | Workload/Missions
Transferring |
|--------------------|---------------------------------------|-----------------------------------|
| NAESU PHILADELPHIA | NAWC PATUXENT RIVER | |
| | | |
| | | |
| | | |
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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)

Complete a <u>separate</u> 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

2 - 1

Enclosure (2)

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.

and a second second second second second

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| From Lo | From Losing Base: NAESU PHILADELPHIA AT ASO COMPOUND | | | | | | | | |
|---------|--|----------|----------|------|------|------|------|------|--------|
| To Gain | To Gaining Base: NAWC PATUXENT RIVER | | | | | | | | |
| UIC | Name | Туре | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| 62849 | NAESU | Officer | | | 4 | | | | 4 |
| | PHILADELPHIA | Enlisted | | | | | | | |
| | | Civilian | | | 54 | | | | 54 |
| | | Mil Stu | <u> </u> | | | | | | |
| | | 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 | | | | | | | |

Table 2-A: Disposition of Personnel - Detail Data

*WILL MOVE WHEN FUNCTION TRANSFERS TO NAME 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.

Nil 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. <u>Remember that, as with Table 2-A, a</u> <u>separate Table 2-B must be completed for each combination of</u> <u>losing/gaining bases</u>. 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 <u>not</u> 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 <u>driven</u> 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.

2 - 4

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

<u>Rationale for Relocating</u>

N/A

Enclosure (2)

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 <u>not</u> be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

-

| Losing | Losing Base Name: NAESU PHILADELPHIA | | | | | | | | |
|--------|--------------------------------------|----------|------|----------------|----------|------|------|---------|-------|
| UIC | Name | Туре | 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 | | <u> </u> | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | , | | | |
| | | Civilian | | | | | | | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | 2 - | <u> </u> | - 14 | | <u></u> | |
| | | Officer | | | | | | | |
| | | Enlisted | | | | | | | |
| | | Civilian | | | | | | | |
| | TOTAL | Officer | | | 1 | | | | 1 |
| | IUIAL | Enlisted | | | 5 | | | | 5 |
| | | Civilian | | | 26 | | | | 26 |

Table 2-C: Eliminated Billets/Positions

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)

| | Officers | Enlisted | Civilians | Mil Stu | Total |
|--|----------|---------------------------------------|-----------|---------|-------|
| A. Begin FY
1996: | 5 | 5 | 80 | 0 | 90 |
| B. Force
Structure | 0 | 0 | 0 | 0 | 0 |
| Changes(+/-): | | | | | |
| C. Prior BRAC | 0 | 0 | 0 | 0 | 0 |
| Changes
(+/-): | | | | | |
| 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/Positi
ons
Moving: | 4 | 0 | 54 | 0 | 58 |
| F. Eliminated
Billets/Positions
: | 1 | 5 | 26 | | 32 |
| G. Remaining at
Losing Base: | 0 | 0 | 0 | 0 | 0 |

Table 2-D: Manpower Reconciliation Data

2 - 9

Enclosure (2)

| 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) <u>must</u> 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 <u>permanently</u> 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.

| Losing Base Name: | | | | | | | |
|------------------------|------|------|------|------|------|------|-------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| Military
Caretakers | | | | | | | |
| Civilian
Caretakers | | | | | | | |

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

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:

<u>Cost</u> <u>FY</u>

<u>Description</u>

1.

.

b. Other One-Time Unique Savings. Identify any other onetime 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 | <u> </u> | De | scription |
|--|------|----------|----|-----------|
|--|------|----------|----|-----------|

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 Examples of unique moving costs include packing, Table 2-B. 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:

| - | <u>Cost</u> | <u>FY</u> | <u>Gaining Base</u> | Description |
|----|-------------|-----------|---------------------|-------------|
| 1. | N/A | | | |

2 - 13

Enclosure (2)

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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. <u>Calculations should</u> <u>take into consideration both economies of scale and differences</u> <u>in operating costs</u>. 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

2 - 15

Enclosure (2)

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 <u>increases</u> 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 Mis | sion Cost | s (Cost I | ncreases) | Workshee | t | |
|--------------|------------|------------|------------|------------|------------|-----------------------------|
| 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.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring <u>decreases</u> 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.

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 <u>begin</u> and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in nonpayroll 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)).

Description

<u>Description</u>

Losing Base:

<u>Annual Cost</u> FY

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 <u>begin</u> and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in nonpayroll 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:

<u>Annual Savings</u> FY

N/A

1.

2 - 19

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:

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

| Losing Base: | | | | | | | | |
|--------------|-------------------------------|------|------|------|------|------|------|-------|
| | | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| a. | One-Time
Unique
Costs | | | | | | | |
| ь. | One-Time
Unique
Svgs | | | | | | | |
| с. | One-Time
Move
Costs | | | | | | | |
| d. | Net
Mission
Costs | | | | | | | |
| е. | Net
Mission
Savings | | | | | | | |
| f. | Misc
Recur
Costs | | | | | | | |
| g. | Misc
Recur
Savings | | | | | | | |
| h. | Land
Sales | | | | | | | |
| i. | Procureme
nt Cost
Avoid | | | | | | | |
| (KSI | j. Fac. Shutdown
(KSF) | | | | | | | |

N/A Table 2-F: Dynamic Base Information Summary

N/A

and a second second

Complete a <u>separate</u> 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. <u>First</u>, separately identify any Community Infrastructure Impact costs. <u>Second</u>, 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

<u>Cost</u> <u>FY</u> <u>Location</u> <u>Description</u> 1. N/A

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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: <u>NAWC, PATUXENT RIVER</u>

| | <u>Cost</u> | FY | <u>Description</u> |
|----|-------------|----|-----------------------|
| 1. | \$150K | 97 | COMMUNICATION HOOK UP |

b. Other One-Time Unique Savings. Identify any other onetime 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:

<u>Cost</u> <u>FY</u> <u>Description</u> 1.

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:

<u>Revenues</u> <u>No. of Acres</u>

1.

N/A

i. Procurement Cost Avoidances. Identify <u>any</u> procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here <u>must not</u> <u>include</u> 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:

One-Time/Recurring

FY

<u>Cost</u> Explanation 1. N/A Rationale

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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 <u>non-Military</u> <u>Construction</u> 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: | |
|---------------|--|
|---------------|--|

| 1 | Cost | FY | <u>Description</u> |
|----|------|----|--------------------|
| 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 <u>begin</u> 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:

<u>Anr</u>

<u>Annual Cost</u> FY

<u>Description</u>

1. N/A

3 - 4

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 <u>begin</u> 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.

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

| N/A Table 3-A: Dynamic Base Informat |
|--------------------------------------|
|--------------------------------------|

| Gaining Base Name: | | | | | | | | |
|--------------------|-------------------------------|------|------|------|------|------|------|-------|
| | | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
| a. | One-Time
Unique
Costs * | | 150k | | | | | 150k |
| b. | One-Time
Unique
Savings | | | | | | | |
| с. | Environ.
Mitigation | | | | | | | |
| d. | Misc.
Recurring
Costs | | | | | | | |
| е. | Misc.
Recurring
Savings | | | | | | | |
| f. | Land
Purchases | | | | | | | |

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

3 - 6

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):

Enclosure (3)

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.

3 - 8 Enclosure (3)

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

Enclosure (3)

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| Table 3-B: MILCON Requir | cements |
|--------------------------|---------|
|--------------------------|---------|

| 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 | \$ | \$ | | | |

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

| | | A/N |
|----------|----|-----------------------|
| \$ \$ \$ | ያያ | -
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-
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| | | |

3 - JJ Euclosure (3)