Justification: This recommendation supports capacity reduction at the SIMA Norfolk, VA, and reduces excess ship repair capacity. This consolidation matches the ship maintenance infrastructure at the other major Fleet concentrations where depot and intermediate level activities are collocated. This consolidation will lead to synergy and efficiency in ship maintenance. This recommendation assumes that Norfolk Naval Shipyard becomes a Direct or Mission Funded activity.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is $10.6M. The net of all costs and savings to the Department during the implementation period is a savings of $26.8M. Annual recurring savings to the Department after implementation are $8.2M with a payback expected in one year. The net present value of the costs and savings to the Department over 20 years is a savings of $104.3M.

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 209 jobs (95 direct jobs and 114 indirect jobs) over the 2006-2011 period in the in the Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment. The aggregate economic impact of all recommended actions on this economic region of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: This recommendation has no impact on air quality; cultural, archeological, or tribal resources; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; water resources; or wetlands. This recommendation does not impact the costs of environmental restoration, waste management, and environmental compliance activities. The aggregate environmental impact of all recommended BRAC actions affecting the bases in this recommendation has been reviewed. There are no known environmental impediments to implementation of this recommendation.

Fleet Readiness Centers

Recommendation: Realign Naval Air Station Oceana, VA, by disestablishing the Aircraft Intermediate Maintenance Department Oceana, the Naval Air Depot Cherry Point Detachment, and the Naval Air Depot Jacksonville Detachment; establishing Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA; and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA.

Realign Naval Air Station Patuxent River, MD, by disestablishing the Aircraft Intermediate Maintenance Department at Naval Air Warfare Center Aircraft Division; establishing Fleet

Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD; and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD.

3 Realign Naval Air Station Norfolk, VA, by disestablishing the Aircraft Intermediate Maintenance Department Norfolk VA, the Naval Air Depot Jacksonville Detachment, and Naval Air Warfare Center Aircraft Division Lakehurst Detachment; establishing Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA; and transferring all intermediate and depot maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA.

4 Realign Naval Air Station Joint Reserve Base New Orleans, LA, by disestablishing the Aircraft Intermediate Maintenance Department, establishing Fleet Readiness Center Mid Atlantic Site New Orleans, Naval Air Station Joint Reserve Base New Orleans, LA; and transfer all intermediate maintenance workload and capacity to Fleet Readiness Center Mid Atlantic Site New Orleans, Naval Air Station Joint Reserve Base New Orleans, LA.

5 Realign Marine Corps Air Station Cherry Point, NC, as follows: disestablish Naval Air Depot Cherry Point; establish Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 39 K DLHs), Aircraft Hydraulic Components (approximately 69 K DLHs), Aircraft Landing Gear Components (approximately 8 K DLHs), Aircraft Other Components (approximately 23 K DLHs), and Aircraft Structural Components (approximately 126 K DLHs) to Fleet Readiness Center Mid Atlantic, Naval Air Station Oceana, VA; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 11 K DLHs), Aircraft Hydraulic Components (approximately 19 K DLHs), Aircraft Landing Gear Components (approximately 2 K DLHs), Aircraft Structural Components (approximately 35 K DLHs), and Aircraft Other Components (approximately 6 K DLHs) to Fleet Readiness Center Mid Atlantic Site Norfolk, Naval Air Station Norfolk, VA; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 6 K DLHs), Aircraft Hydraulic Components (approximately 10 K DLHs), Aircraft Landing Gear Components (approximately 1 K DLHs), Aircraft Other Components (approximately 3 K DLHs), and Aircraft Structural Components (approximately 18 K DLHs) to Fleet Readiness Center Mid Atlantic Site Patuxent River, Naval Air Station Patuxent River, MD; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 2 K DLHs), Aircraft Hydraulic Components (approximately 3 K DLHs), Aircraft Landing Gear Components (approximately 0.4K DLHs), Aircraft Other Components (approximately 1 K DLHs), and Aircraft Structural Components (approximately 6 K DLHs) to FRC Mid Atlantic Site New Orleans, Naval Air Station JRB New Orleans, LA.; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 9 K DLHs), Aircraft Hydraulic Components (approximately 16 K DLHs), Aircraft Landing Gear Components (approximately 2 K DLHs), Aircraft Other Components (approximately 6 K DLHs) and Aircraft Structural Components (approximately 30 K DLHs) to the Fleet Readiness Center East Site Beaufort, hereby established at Marine Corps Air Station Beaufort, SC; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 11 K DLHs), Aircraft Hydraulic Components

(approximately 20 K DLHs), Aircraft Landing Gear Components (approximately 2 K DLHs), Aircraft Other Components (approximately 6 K DLHs), Aircraft Structural Components (approximately 36 K DLHs), Aircraft Rotary (approximately 1 K DLHs), Aircraft VSTOL (approximately 2 K DLHs), Aircraft Cargo/Tanker (approximately 0.02K DLHs,), Aircraft Other (approximately 18 K DLHs), Aircraft Structural Components (approximately 0.001K DLHs), Calibration (approximately 0.15 K DLHs) and "Other" Commodity (approximately 0.3 K DLHs) to Fleet Readiness Center East Site New River, hereby established at Marine Corps Air Station New River, Camp Lejeune, NC; and transfer all remaining depot maintenance workload and capacity to Fleet Readiness Center East, Marine Corps Air Station Cherry Point, NC.

Realign Marine Corps Air Station Beaufort, SC, by disestablishing Naval Air Depot Jacksonville Detachment Beaufort and transferring all depot maintenance workload and capacity to Fleet Readiness Center East Site Beaufort, Marine Corps Air Station Beaufort, SC.

Realign Naval Air Station Jacksonville, FL, as follows: disestablish Naval Air Depot Jacksonville, Naval Air Depot Jacksonville Detachment Jacksonville, and Aircraft Intermediate Maintenance Department Jacksonville; establish Fleet Readiness Center Southeast, Naval Air Station, Jacksonville, FL; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 8 K DLHs), Aircraft Hydraulic Components (approximately 6 K DLHs), Aircraft Landing Gear Components (approximately 3 K DLHs), Aircraft Other Components (approximately 27 K DLHs), and Aircraft Structural Components (approximately 9 K DLHs) to Fleet Readiness Center Southeast Site Mayport, hereby established at Naval Air Station, Mayport, FL; transfer all remaining intermediate and depot maintenance workload and capacity to Fleet Readiness Center Southeast, Naval Air Station Jacksonville, FL.

Realign Naval Air Station Mayport, FL, by disestablishing Aircraft Intermediate Maintenance Department, Naval Air Depot Jacksonville Detachment Mayport, and Naval Air Warfare Center Aircraft Division Lakehurst Voyage Repair Team Detachment Mayport and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Southeast Site Mayport, Naval Air Station Mayport, FL.

Realign Naval Air Station Lemoore, CA, by disestablishing Aircraft Intermediate Maintenance Department Lemoore and Naval Air Depot North Island Detachment; establishing Fleet Readiness Center West, Naval Air Station Lemoore, CA; and transferring all intermediate and depot maintenance workload and capacity to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

Realign Naval Air Station Fallon, NV, by disestablishing the Aircraft Intermediate Maintenance Department Fallon and the Naval Air Depot North Island Detachment Fallon; establishing Fleet Readiness Center West Site Fallon, Naval Air Station Fallon, NV; and transferring all intermediate and depot maintenance workload and capacity to Fleet Readiness Center West Site Fallon, Naval Air Station Fallon, NV.

Realign Naval Air Warfare Center Weapons Division China Lake, CA, by disestablishing the Aircraft Intermediate Maintenance Department and relocating its maintenance workload and capacity for Aircraft (approximately 3 K DLHs), Aircraft Components (approximately 45 K

DLHs), Fabrication & Manufacturing (approximately 6 K DLHs) and Support Equipment (approximately 16 K DLHs) to Fleet Readiness Center West, Naval Air Station Lemoore, CA.

Realign Naval Air Station Joint Reserve Base Fort Worth, TX, by disestablishing the Aircraft Intermediate Maintenance Department, establishing Fleet Readiness Center West Site Fort Worth, Naval Air Station Fort Worth, TX, and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center West Site Fort Worth, Naval Air Station Joint Reserve Base Fort Worth, TX.

Realign Naval Air Station Whidbey Island, WA, by disestablishing the Aircraft Intermediate Maintenance Department, establishing Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA, and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA.

Realign Naval Support Activity Crane, IN, by relocating the depot maintenance workload and capacity for ALQ-99 Electronic Warfare to Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA.

Realign Naval Air Station North Island, Naval Base Coronado, CA, as follows: disestablish Naval Air Depot North Island, COMSEACONWINGPAC (AIMD), and NADEP North Island Detachment North Island; establish Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 6 K DLHs), Aircraft Hydraulic Components (approximately 2 K DLHs), Aircraft Landing Gear Components (approximately 3 K DLHs), Aircraft Other Components (approximately 13 K DLHs), and Aircraft Structural Components (approximately 4 K DLHs) from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Point Mugu, hereby established at Naval Air Station Point Mugu, Naval Base Ventura, CA; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 26 K DLHs), Aircraft Hydraulic Component (approximately 8 K DLHs), Aircraft Landing Gear Components (approximately 13 K DLHs), Aircraft Other Components (approximately 55 K DLHs), Aircraft Structural Components (approximately 16 K DLHs) from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Miramar, hereby established at Marine Corps Air Station Miramar, CA; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 8 K DLHs), Aircraft Hydraulic Components (approximately 2 K DLHs), Aircraft Landing Gear Components (approximately 4 K DLHs), Aircraft Other Components (approximately 17 K DLHs), and Aircraft Structural Components (approximately 5 K DLHs) from Naval Air Depot North Island to Fleet Readiness Center Southwest Site Pendleton, hereby established at Marine Corps Air Station Camp Pendleton, CA; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 6 K DLHs), Aircraft Hydraulic Components (approximately 2 K DLHs), Aircraft Landing Gear Components (approximately 3 K DLHs), Aircraft Other Components (approximately 12 K DLHs), Aircraft Structural Components (approximately 3 K DLHs) from Naval Air Depot North Island to Fleet Readiness Southwest Site Yuma, hereby established at Marine Corps Air Station Yuma, AZ; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 6 K DLHs), Aircraft Hydraulic Components (approximately 2 K

DLHs), Aircraft Landing Gear Components (approximately 3 K DLHs), Aircraft Other Components (approximately 12 K DLHs), and Aircraft Structural Components (approximately 3 K DLHs) from Naval Air Depot North Island to Fleet Readiness Center West Site Fort Worth, Fort Worth TX; relocate depot maintenance workload and capacity for Aircraft Avionics/Electronics Components (approximately 25 K DLHs), Aircraft Hydraulic Components (approximately 8 K DLHs), Aircraft Landing Gear Components (approximately 13 K DLHs), Aircraft Other Components (approximately 53 K DLHs), and Aircraft Structural Components (approximately 15 K DLHs), from Naval Air Depot North Island to Fleet Readiness Center Northwest, Naval Air Station Whidbey Island, WA; and transfer all remaining intermediate and depot maintenance workload and capacity to Fleet Readiness Center Southwest, Naval Air Station North Island, Naval Base Coronado, CA.

Realign Naval Air Station Point Mugu, Naval Base Ventura, CA, by disestablishing the Aircraft Intermediate Maintenance Department and transferring all intermediate maintenance workload and capacity to Fleet Readiness Center Southwest Site Point Mugu, Naval Base Ventura, CA.

Realign Marine Corps Air Station Miramar, CA, by transferring depot maintenance workload and capacity for Aircraft Other (approximately 28 K DLHs) and Aircraft Fighter/Attack (approximately 39 K DLHs) and intermediate maintenance workload and capacity for Aircraft Components, Aircraft Engines, Fabrication & Manufacturing and Support Equipment from Marine Aviation Logistics Squadron (MALS)-11 and 16 to Fleet Readiness Center Southwest Site Miramar, Marine Corps Air Station Miramar, CA.

Realign Marine Corps Air Station Camp Pendleton, CA, by transferring depot maintenance workload and capacity for Aircraft Other (approximately 22 K DLHs) and Aircraft Rotary (approximately 102 K DLHs) and intermediate maintenance workload and capacity for Aircraft Components, Aircraft Engines, Fabrication & Manufacturing and Support Equipment from MALS-39 to Fleet Readiness Center Southwest Site Camp Pendleton, Marine Corps Air Station Camp Pendleton, CA.

Realign Marine Corps Air Station Yuma, AZ, by transferring depot maintenance workload and capacity for Aircraft Fighter/Attack, Aircraft Other and Aircraft Rotary and intermediate maintenance workload and capacity for Aircraft Components, Aircraft Engines, Communication/Electronics Equipment, Ordnance Weapons & Missiles, Software and Support Equipment from MALS-13 to Fleet Readiness Center Southwest Site Yuma, Marine Corps Air Station Yuma, AZ.

Justification: This recommendation realigns and merges depot and intermediate maintenance activities. It creates 6 Fleet Readiness Centers (FRCs), with 13 affiliated FRC Sites at satellite locations. FRC Mid-Atlantic will be located on NAS Oceana, VA, with affiliated FRC Sites at NAS Patuxent River, MD, NAS Norfolk, VA, and JRB New Orleans, LA. FRC East is located at Cherry Point, NC, with affiliated FRC Sites at MCAS Beaufort, SC, and MCAS New River, NC. The existing intermediate level activity associated with HMX-1 at MCB Quantico, VA, will also be affiliated with FRC East. FRC Southeast will be located on NAS Jacksonville, FL, and will have an affiliated FRC Site at NAS Mayport, FL. FRC West will be located on NAS Lemoore, CA, and will have FRC affiliated sites at NAS JRB Fort Worth, TX, and NAS Fallon,

NV. FRC Southwest will be located on Naval Station Coronado, CA, and will have affiliated sites at MCAS Miramar, CA, MCAS Pendleton, CA, MCAS Yuma, AZ, and NAS Point Mugu, CA. FRC Northwest will be located on NAS Whidbey, WA, with no affiliated FRC Sites.

This recommendation supports both DoD and Navy transformation goals by reducing the number of maintenance levels and streamlining the way maintenance is accomplished with associated significant cost reductions. It supports the Naval Aviation Enterprise's (NAE's) goal of transforming to fewer maintenance levels, i.e., from 3 to 2 levels; and it supports the NAE's strategy of positioning maintenance activities closer to fleet concentrations when doing so will result in enhanced effectiveness and efficiency, greater agility, and allows Naval Aviation to achieve the right readiness at the least cost. This transformation to FRCs produces significant reductions in the total cost of maintenance, repair and overhaul plus the associated Supply system PHS&T (Packaging, Handling, Storage and Transportation) as well as reparables inventory stocking levels as a result of reduced total repair turn-around times, reduced transportation, lower spares inventories, less manpower, and more highly utilized infrastructure. It requires integration and collaboration between Depot level Civil Service personnel and Military Intermediate level Sailors and Marines. At those FRCs involving Marine Corps MALS (Marine Aviation Logistics Squadrons), because the MALS remain deployable commands, they will affiliate with their FRC organizations, but will remain operationally distinct and severable in all respects. The FRC D-level functions within the MALS fall under the Commanding Officer of each MALS. The FRC Commander is the provider of embedded depot personnel, as well as D-level technical and logistics support within the MALS. For all FRCs, there is a combined annual facility sustainment savings of $1.1M; elimination of a total of 529,000 square feet of depot/intermediate maintenance production space and military construction cost avoidances of $0.2M. This recommendation also includes a military construction cost of $85.7M.

In addition to the actions described in this recommendation, there are four additional actions involved in the comprehensive merger of depot and intermediate maintenance: Naval Air Station Joint Reserve Base Willow Grove, PA, Naval Air Station Corpus Christi, TX, Naval Air Station Brunswick, ME, and Naval Air Station Atlanta, GA. The actions at these installations are described in separate installation closure recommendations in the Department of the Navy section of the BRAC Report.

Payback: The total estimated one time cost to the Department of Defense to implement this recommendation is $298.1M. The net of all costs and savings to the Department during implementation period is a savings of $1,528.2M Annual recurring savings to the Department after implementation are $341.2M with a payback expected immediately. The net present value of the costs and savings to the Department over 20 years is a savings of $4,724.2M.

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 104 jobs (53 direct jobs and 51 indirect jobs) over the 2006-2011 period in the Bakersfield, CA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 221 jobs (152 direct jobs and 69 indirect jobs) over the 2006-2011 period in the Martin County, IN, economic area, which is 2.6 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 13 jobs (7 direct jobs and 6 indirect jobs) over the 2006-2011 period in the Fallon, NV Micropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 512 jobs (218 direct jobs and 294 indirect jobs) over the 2006-2011 period in the Jacksonville, FL Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1,190 jobs (632 direct jobs and 558 indirect jobs) over the 2006-2011 period in the New Bern, NC Micropolitan Statistical Area, which is 1.8 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 12 jobs (7 direct jobs and 5 indirect jobs) over the 2006-2011 period in the Oxnard-Thousand Oaks-Ventura, CA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 1,279 jobs (623 direct jobs and 656 indirect jobs) over the 2006-2011 period in the San Diego-Carlsbad-San Marcos, CA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

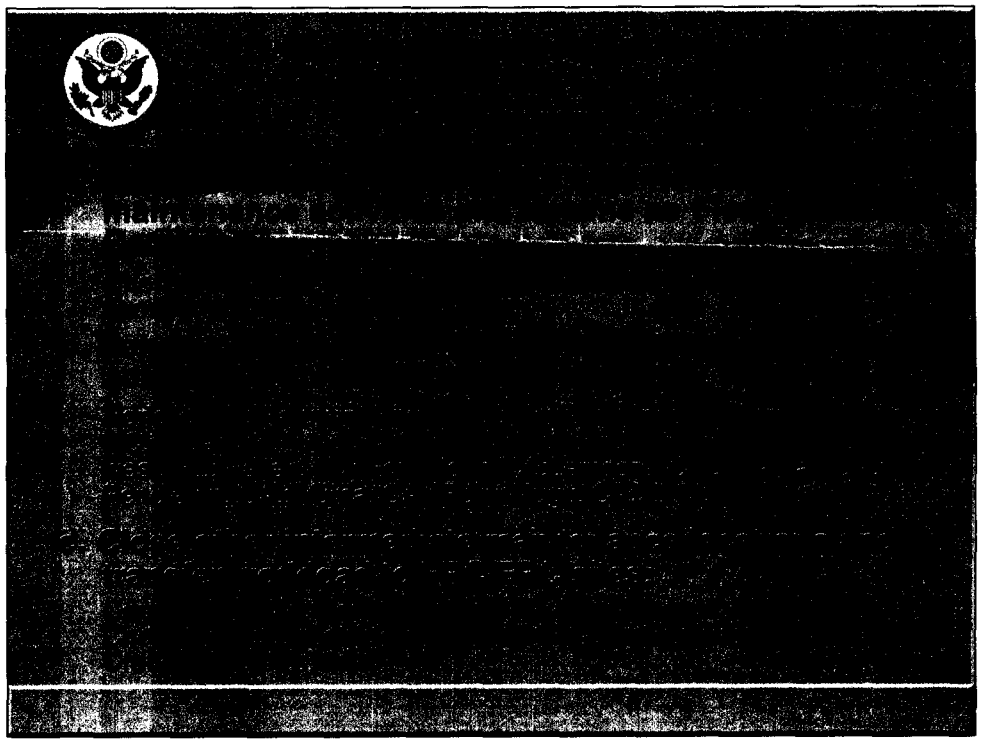
Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 68 jobs (44 direct jobs and 24 indirect jobs) over the 2006-2011 period in the Virginia Beach-Norfolk-Newport News, VA Metropolitan Statistical Area, which is less than 0.1 percent of economic area employment.

The aggregate economic impact of all recommended actions on these economic regions of influence was considered and is at Appendix B of Volume I.

Community Infrastructure Assessment: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces, and personnel. There are no known community infrastructure impediments to implementation of all recommendations affecting the installations in this recommendation.

Environmental Impact: This recommendation may impact air quality at NAS Lemoore and NAS JRB Fort Worth. A conformity determination may be required. This recommendation has the potential to impact cultural, archeological, or tribal resources at NAS Lemoore, NAS Fallon, and NAS Whidbey Island, WA, if construction is required. There is a possible impact to water resources at NAS Whidbey Island and NAS Fallon. This recommendation has no impact on

State	Base Name	Economic Area	Action	Net Mil	Net Civ	Net Cont	Total Dir	Total Inc	Total Chn	Total Chan	Report Pag
	Pacific Fleet Industial Functions										
AZ	Marine Corps Air Station Yuma	Yuma, AZ Metropolitan Statistic	Gainer	0	5	0	5	4	9	0.0001175	Ind - 19
CA	Marine Corps Base Camp Pendleton	San Diego-Carlsbad-San Marco	Gainer	0	7	0	7	7	14	7.751E-06	Ind - 19
CA	Marine Corps Base Miramar	San Diego-Carlsbad-San Marco	Gainer	0	28	0	28	30	58	3.211E-05	Ind - 19
CA	Naval Air Station Lemoore	Hanford-Corcoran, CA Metropo	Gainer	5	35	0	40	32	72	0.0013423	Ind - 19
CA	Naval Air Weapons Station China Lake	Bakersfield, CA Metropolitan St	Realign	-44	-9	0	-53	-50	-103	-0.000316	Ind - 19
CA	Naval Base Coronado	San Diego-Carlsbad-San Marco	Realign	-71	-300	0	-371	-384	-755	-0.000418	Ind - 19
CA	Naval Base Coronado	San Diego-Carlsbad-San Marco	Realign	0	-167	0	-167	-179	-346	-0.000192	Ind - 19
CA	Naval Base Coronado	San Diego-Carlsbad-San Marco	Realign	0	-120	0	-120	-128	-248	-0.000137	Ind - 19
CA	Naval Base Ventura County	Oxnard-Thousand Oaks-Ventur	Realign	-12	5	0	-7	-5	-12	-2.85E-05	Ind - 19
IN	Naval Support Activity Crane	Martin County, IN	Realign	0	-152	0	-152	-68	-220	-0.025806	Ind - 19
NV	Naval Air Station Fallon	Fallon, NV Micropolitan Statistic	Realign	-7	0	0	-7	-5	-12	-0.000757	Ind - 19
TX	Naval Air Station Joint Reserve Base F	Fort Worth-Arlington, TX Metro	Gainer	0	5	0	5	5	10	9.956E-06	Ind - 19
WA	Naval Air Station Whidbey Island	Oak Harbor, WA Micropolitan S	Gainer	-34	173	0	139	162	301	0.0083977	Ind - 19
				-163	-490		-653	-579	-1232		
	Atlantic Fleet Industial Functions										
FL	[redacted]	Jacksonville, FL Metropolitan St	Realign	-38	-180	0	-218	-294	-512	-0.000704	Ind - 19
FL	[redacted]	Jacksonville, FL Metropolitan St	Gainer	-6	11	0	5	9	14	1.924E-05	Ind - 19
LA	[redacted]	New Orleans-Metairie-Kenner, I	Gainer	0	2	0	2	2	4	5.237E-06	Ind - 19
MD	[redacted]	Lexington Park, MD Micropolita	Realign	-8	8	0	0	3	3	5.624E-05	Ind - 19
NC	[redacted]	New Bern, NC Micropolitan Stat	Realign	0	-415	0	-415	-366	-781	-0.011768	Ind - 19
NC	[redacted]	New Bern, NC Micropolitan Stat	Realign	0	-217	0	-217	-191	-408	-0.006148	Ind - 19
NC	[redacted]	Jacksonville, NC Metropolitan S	Gainer	0	15	0	15	9	24	0.0002618	Ind - 19
PA	[redacted]	Philadelphia, PA Metropolitan D	Realign	-139	-5	0	-144	-68	-212	-9.33E-05	Ind - 19
SC	[redacted]	Hilton Head Island-Beaufort, SC	Gainer	0	12	0	12	9	21	0.0002257	Ind - 19
VA	[redacted]	Virginia Beach-Norfolk-Newport	Realign	-80	53	0	-27	-11	-38	-3.88E-05	Ind - 19
VA	[redacted]	Virginia Beach-Norfolk-Newport	Realign	-31	14	0	-17	-13	-30	-3.06E-05	Ind - 19
				-302	-702		-1004	-911	-1915		



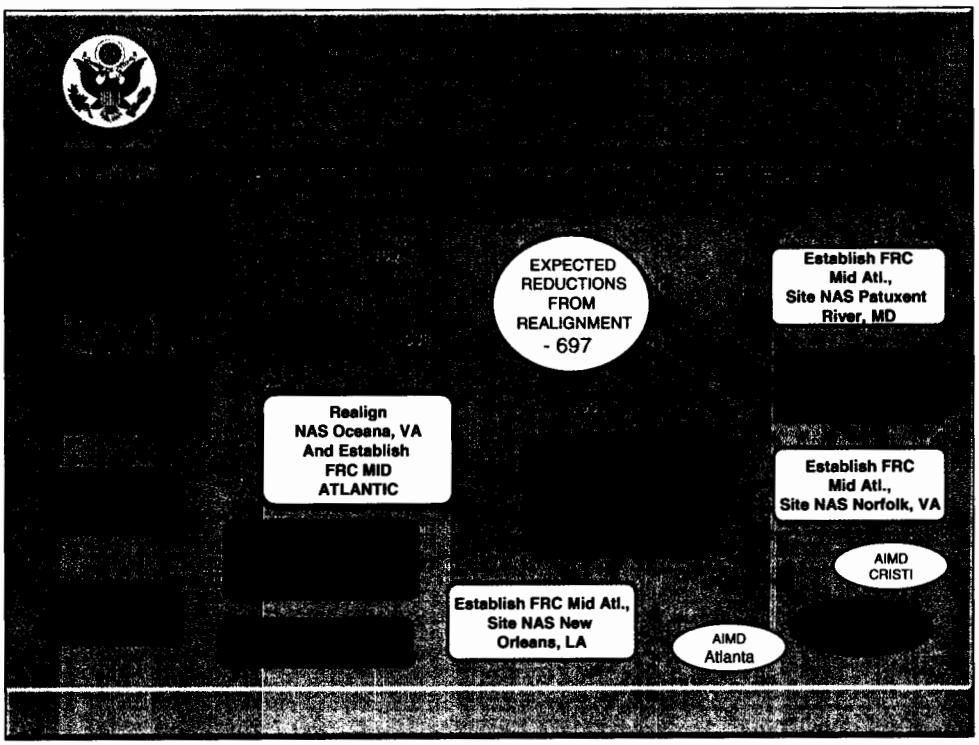
Mister Chairman, commissioners, the next recommendation for your consideration is found in Chapter 6, Section 165. This recommendation covers a Navy business reengineering proposal to streamline the way Naval Air maintenance is accomplished. The proposal transforms and blends some depot and intermediate level maintenance, in-order to positions depot level maintenance closer to fleet concentrations. The recommendation can be summarized into three types of reorganizations.

The first type of reorganization, combines existing depots with co-located, non-deployable, intermediate maintenance activities and designates these activities, as the 6, Fleet Readiness Centers, or FRC's.

Secondly, the recommendation combines co-located, non-deployable intermediate maintenance activities and augments, the majority, with depot personnel and designates these 16 activities as FRC Sites, in support of the Fleet Readiness Centers.

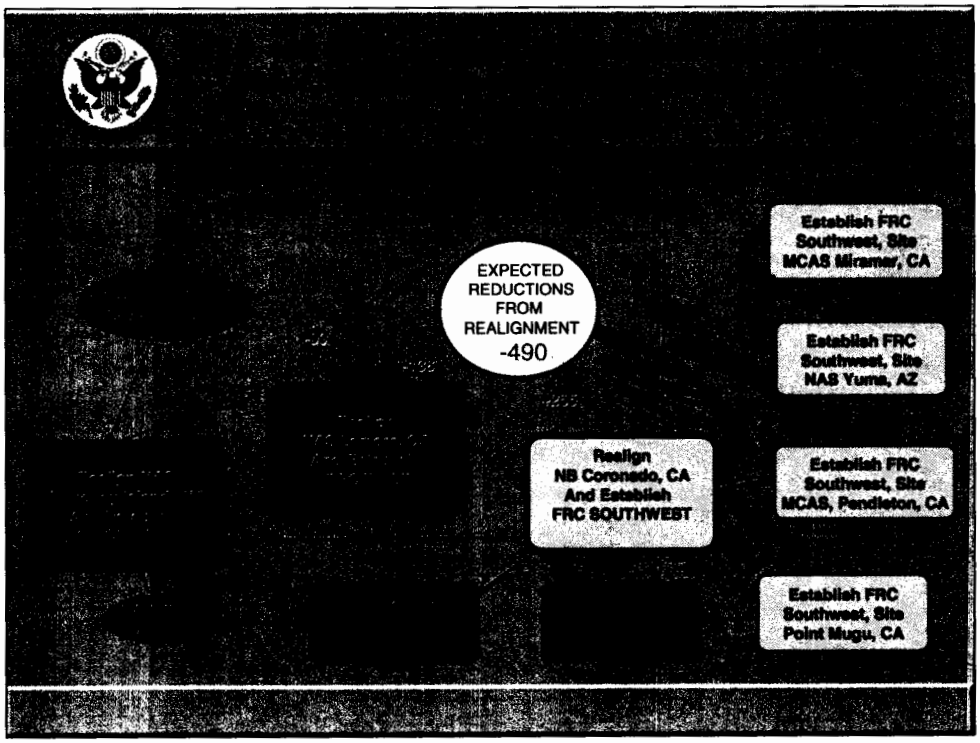
Thirdly, the recommendation closes six other intermediate maintenance activities and transfers associated workload to Fleet Readiness Centers and FRC Sites.

The next two slides graphically portray the proposed reorganizations.

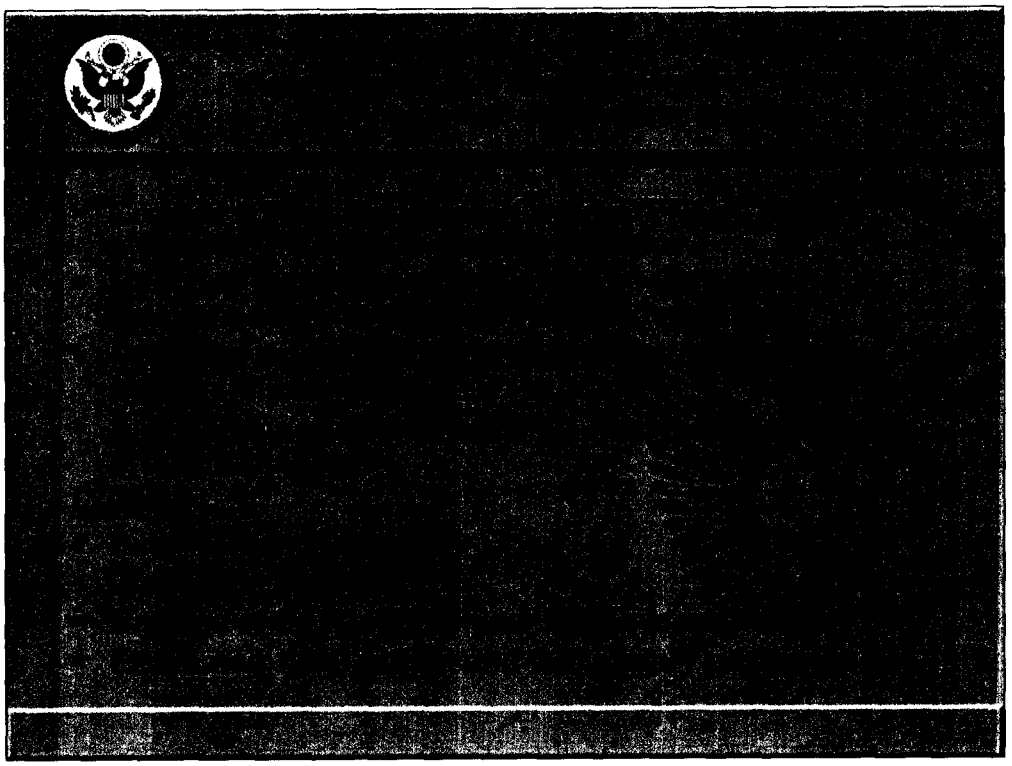


Although this and the next slide contains a number of moving elements it illustrates the proposed reorganization of the Fleet Readiness Centers, color coded, with associated FRC Sites.

The assumption used in this proposal is that workload transferred to consolidated sites will result in a reduction of 697 civilian equivalent positions at the 3 East Coast depot location, as indicated by the red arrows in this slide.



This slide illustrates the proposed reduction of 490 civilian equivalent positions at the 3 West Coast depot location.

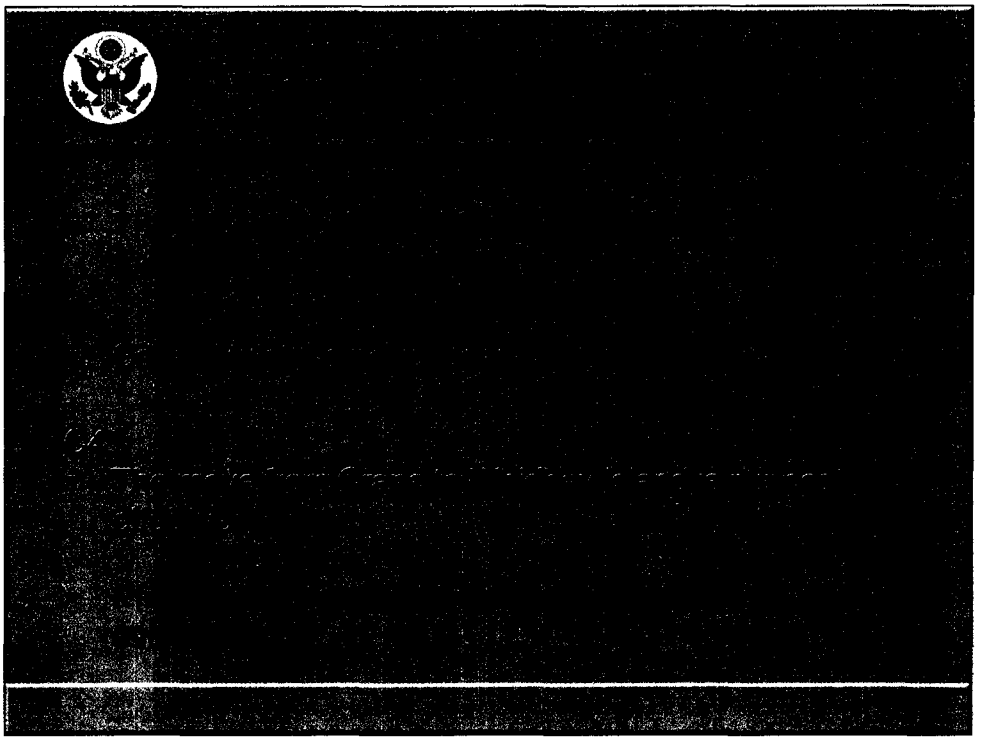


Mr. Chairman, Commissioners

This recommendation was justified on the basis that consolidation and reorganization is expected to reduce maintenance repair time, reduce supply inventory, and reduce the number of items sent to depots for repair. The recommendation also positions maintenance activities closer to fleet concentrations and eliminates a total of 529,000 square feet of maintenance production space.

COBRA data for this recommendation estimated a one-time cost of $298.1 million, an immediate payback, a 20-year net present value savings of $4.7 Billion, and affects 1,657 civilian and military positions.

SLIDE



This slide summarizes the key issues that were developed during analysis of this recommendation and are grouped by their associated selection criteria.

The relocation of the ALQ-99 workload from Crane to Whidbey Island, sub-optimizes the missions value, capacity, and cross-service capabilities at Crane.

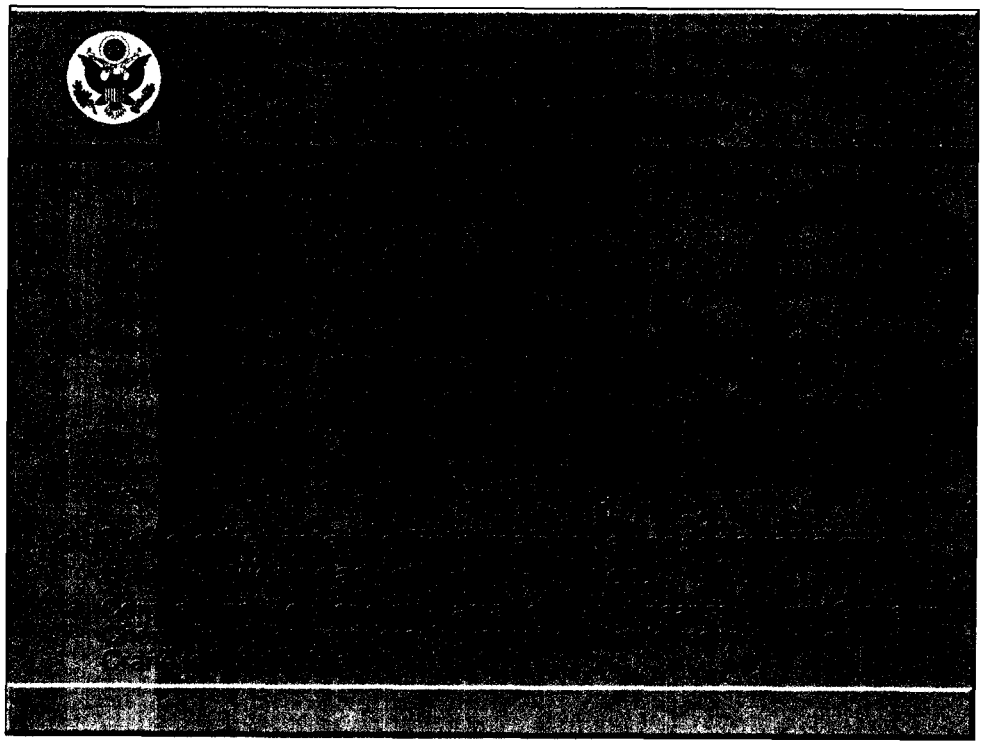
We also found the cost associated with the closure and movement of Naval Support Activity Crane, to Whidbey Island is not cost effective. Because, it requires duplication of facilities with a net present value cost of $163.9 million. Additionally, the ALQ-99 supports the EA6B aircraft that is being moved out of the inventory in 10-15 years.

We also found, the cost saving estimates, of this recommendation do not represent fairly, savings that will be obtained. We found errors in the estimation of construction costs, and the saving projections as a result of personnel eliminations. Additionally, as GAO, we questioned the estimated net annual recurring savings, because savings were from overhead efficiency gains, that have not been validated.

Based on our analysis, we estimate the net present value savings of this recommendation should be reduced by about one billion dollars.

Staff assessment reveals there was deviation from final criteria 1, and 4 in this recommendation.

SLIDE

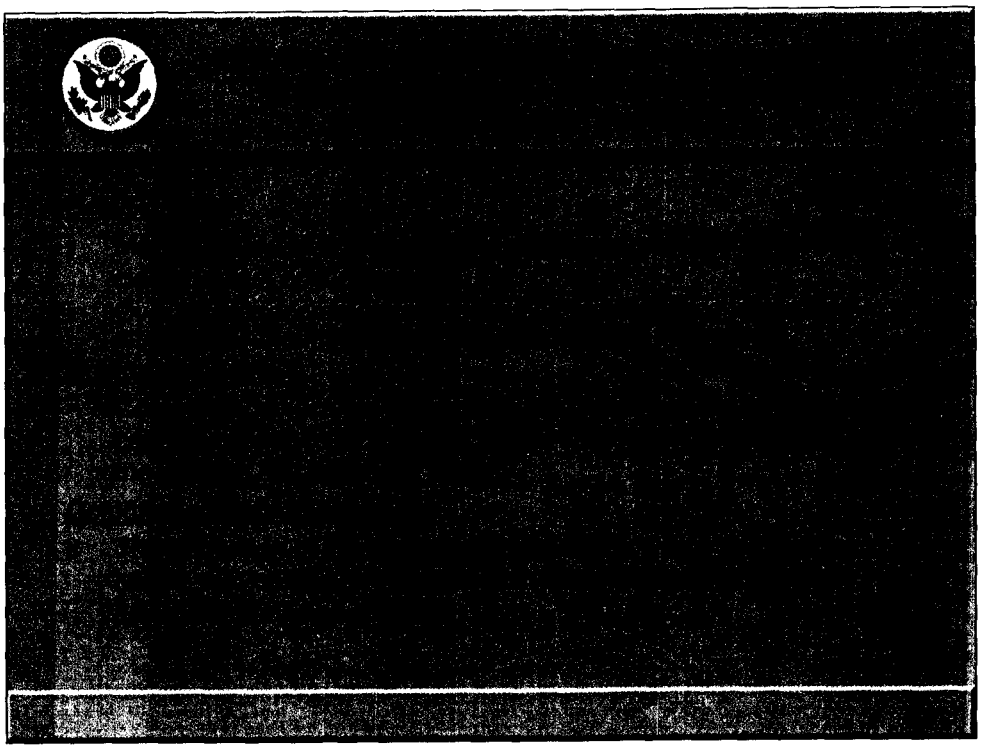


Mr. Chairman, this concludes my prepared presentation. ~~I will be happy to address any additional questions you or the commissioners have prior to any motion you may wish to offer.~~

STOP

Deviation from Final Selection Criteria

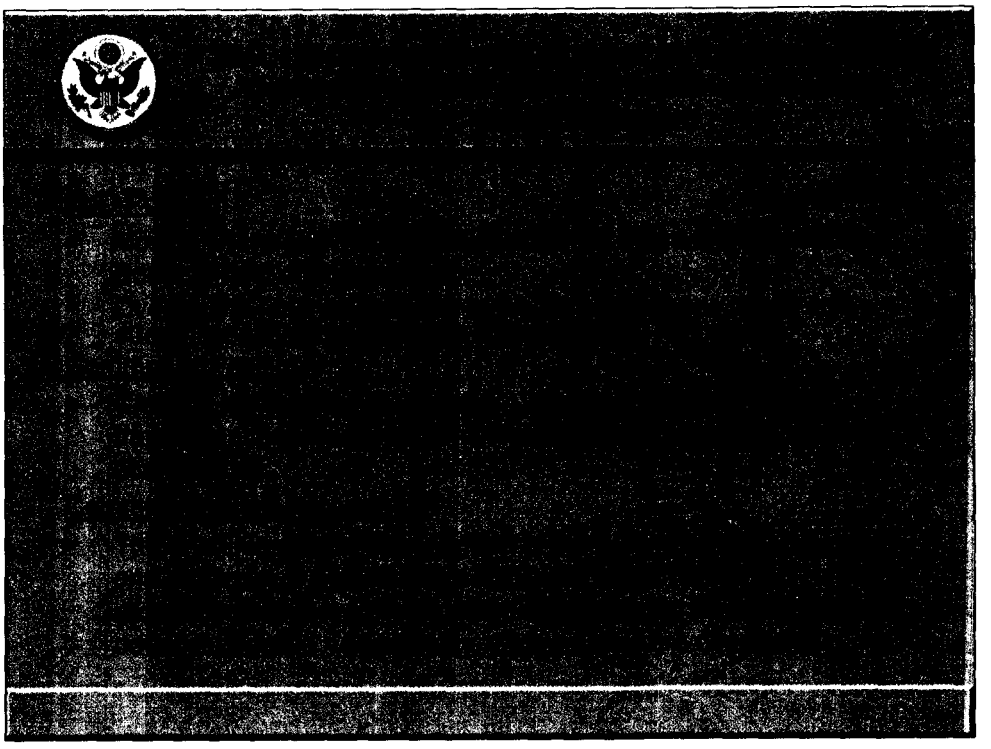
	Military Value				Other			
Criterion	C1	C2	C3	C4	C5	C6	C7	C8
Deviation	X		X	X				



DoD supports the relocation of Naval Support Activity Crane to Whidbey Island because the realignment of the ALQ-99 workload supports the Navy's strategy of positioning maintenance activities closer to fleet concentrations.

The Community at Naval Support Activity Crane objects to the relocation on the grounds that Crane is a DoD center of excellence and the recommended move would adversely impact capacity, jointness and the special missions of cross-service capabilities at Crane, Indiana.

The relocation of the ALQ-99 workload from Crane to Whidbey Island, affects the missions value, capacity, and cross-service capabilities at Crane.



For the cost and operation issue DoD supports the relocation of Naval Support Activity Crane to Whidbey Island because the realignment of the ALQ-99 workload supports the Navy's strategy of positioning maintenance activities closer to fleet concentrations.

DoD Agreed military construction costs should be reduced from $85.9 to $44.96 million. However, DoD was unable to validate our estimates relating to unfilled and unfunded positions, noting that COBRA does not calculate elimination costs for unencumbered positions. Therefore, savings are not overstated and in the absence of new data, the COBRA results would be the same.

The Community at Naval Support Activity Crane objects to the relocation on the grounds that Crane is the best value for the Navy because it incorporates jointness and has the best return on investment. Additionally, the relocation sub-optimizes the special missions of cross-service capabilities at Crane, Indiana.

We found the recommended move of Crane had a one time cost of $143.6 million with net present value cost of $163.9 million. As a result, the recommended move is not cost effective. Additionally, the ALQ-99 supports the EA6B aircraft that is being moved out of the inventory in 10-15 years.

We also found the cost saving estimates do not represent fairly savings that will be obtained from this recommendation. We found errors in the estimation of construction costs, and the saving projections, as a result of personnel positions eliminated.

Additionally, we agree with GAO in questioning net annual recurring savings because savings were from overhead efficiency gains, that have not been validated.

COBRA DATA

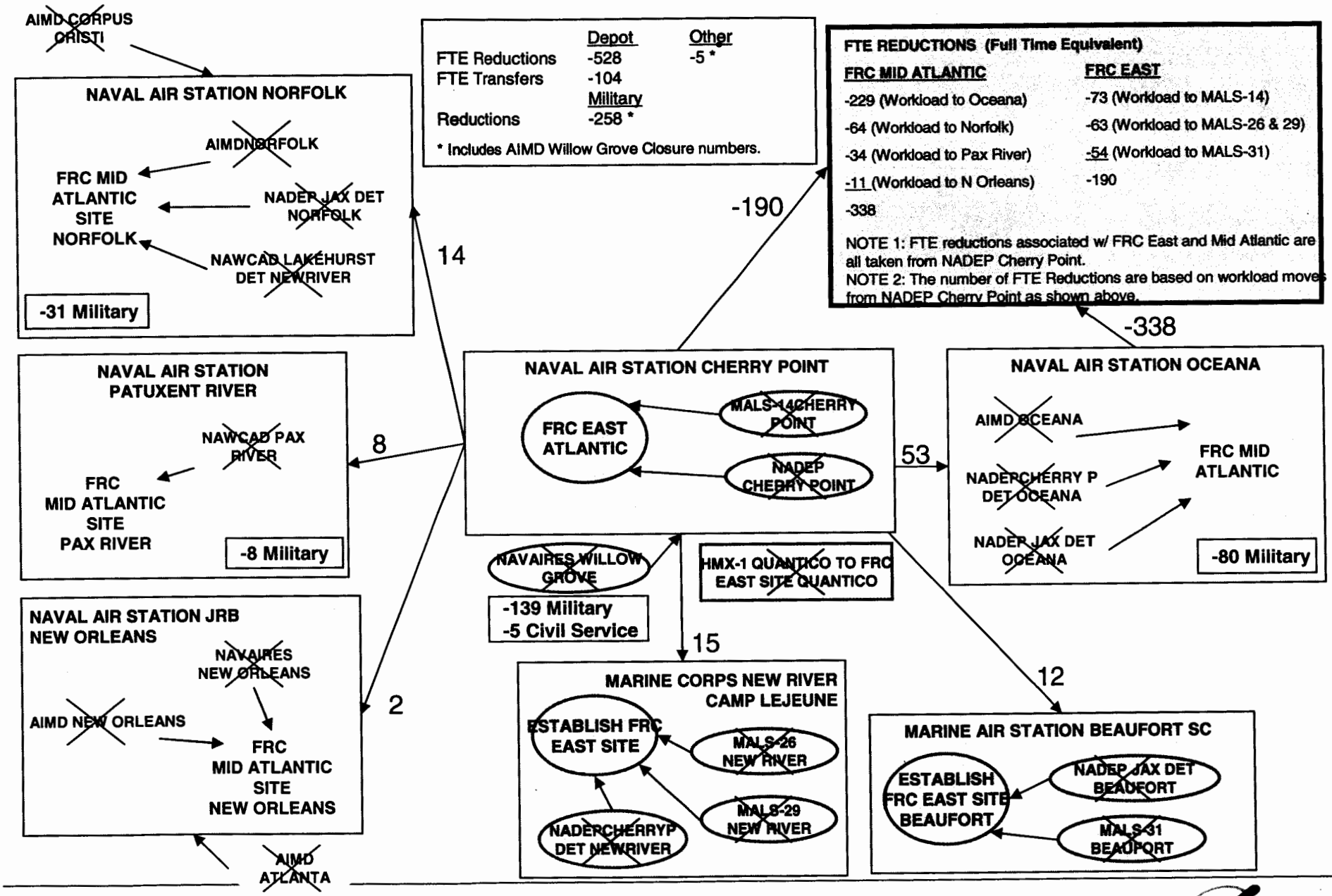
	DoD COBRA Run	Staff Excursion	Staff Excursion without Mil Pers
One Time Cost Cost/(Savings)	$ 298.1M	$33.5M	$33.4M
Net Implementation Cost/(Savings)	($1,528.2 M)	($1,412M)	($1,365.1M)
Annual Recurring Cost/(Savings)	($341.2 M)	($248.4M)	($238M)
Payback Period Cost/(Savings)	Immediate	Immediate	Immediate
Net Present Value at 2025 Cost/(Savings)	($4,724.2M)	($3,715M)	($3,570.1M)

This slide compares the DoD cost and savings estimates of this recommendation to our estimated costs, factoring estimated savings for revised military construction cost, the elimination of the Crane realignment to Whidbey Island, and compensating for the estimated empty positions as a result of efficiencies already realized.

The comparison shows a one time cost reduction from $298.1 million to $33.4 million, and a the 20 year net present value reduction from $4.7 Billion to $3.6 Billion. However, this proposal continues to be cost effective with an immediate payback period.

The last column estimates the cost difference between Commission COBRA estimates and a revised COBRA eliminating all military personnel positions in estimating cost savings. Because the majority of eliminations in this recommendation are civilians, there is only $145 million dollar change in the 20 year net present value savings projected.

Realignment of Atlantic Fleet Industrial Functions to Fleet Readiness Centers (FRC)



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NAVAIR

Realignment of Atlantic Fleet Industrial Functions to Fleet Readiness Centers (FRC)

FTE REDUCTIONS (Full Time Equivalent)

FRC SOUTHEAST

-45 (Workload to Mayport)

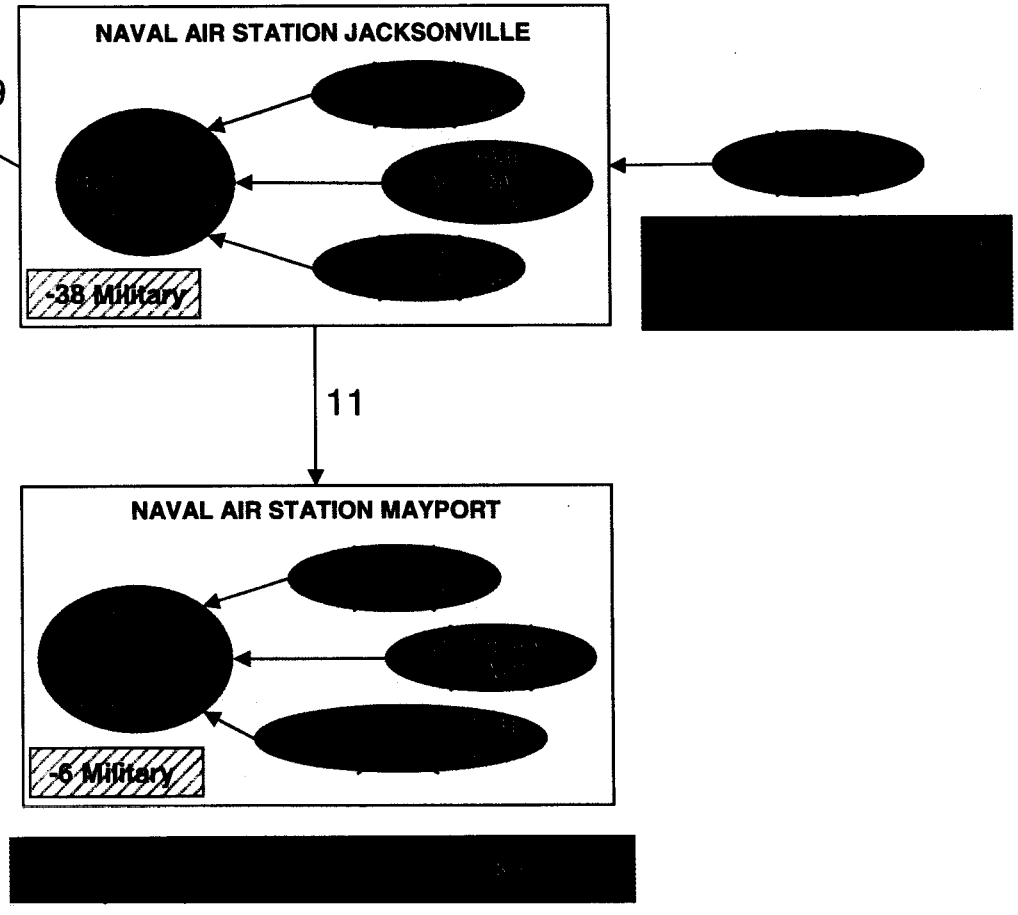
-28 (Workload to Brunswick (NOTE 3))

-96 (Workload to Jacksonville)

-169

NOTE 1: FTE reductions associated w/ FRC SOUTHEAST are all taken from NADEP Jacksonville.
NOTE 2: The number of FTE Reductions are based on workload moves from NADEP Jacksonville as shown above.
NOTE 3: Workload will move to FRC SOUTHEAST

	Depot	Other
FTE Reductions	-169	0
FTE Transfers	-11	
	Military	
Reductions	-44	



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NAVAIR

Realignment Of Pacific Fleet Industrial Functions To Fleet Readiness Centers (FRC)

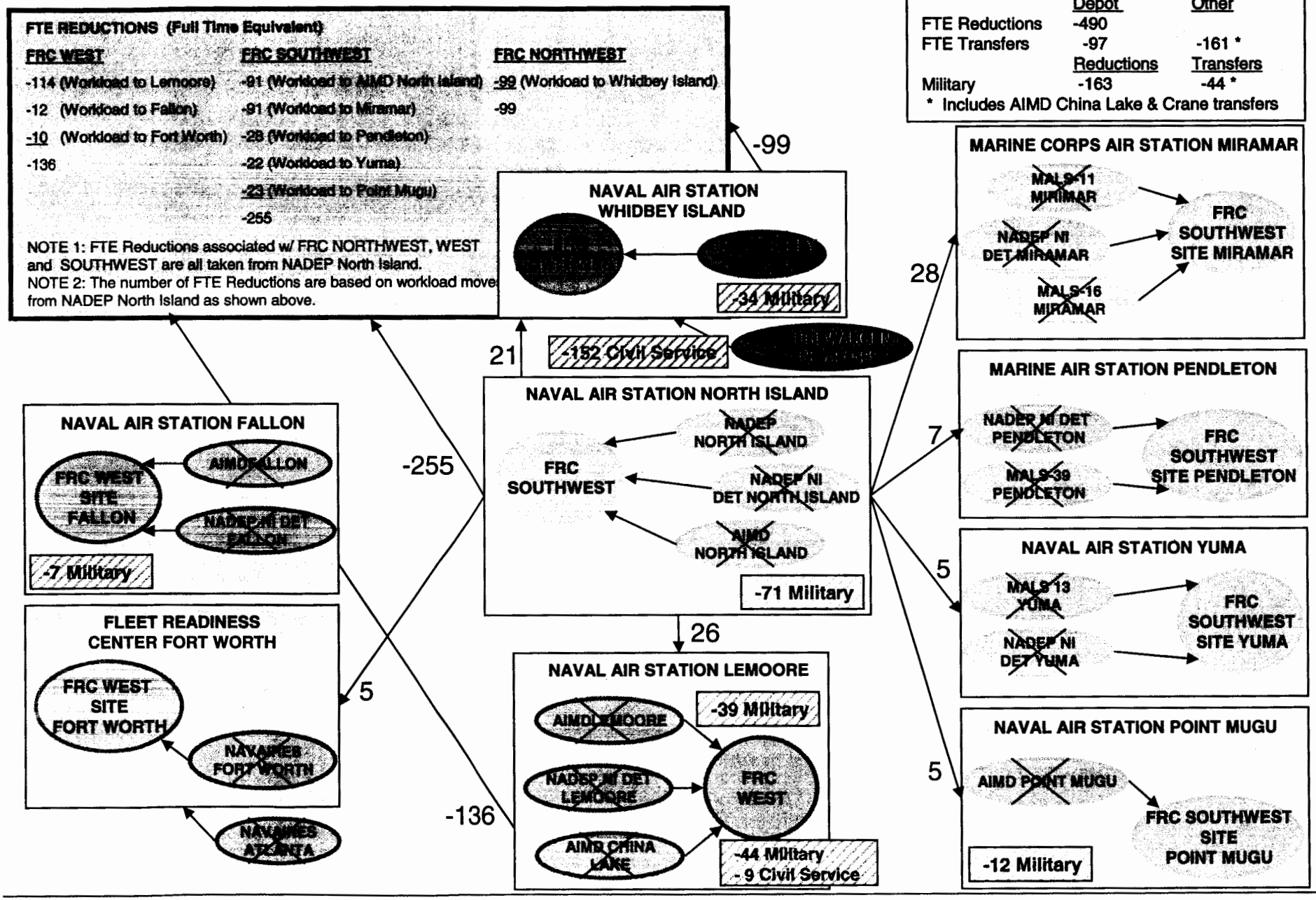
FTE REDUCTIONS (Full Time Equivalent)

FRC WEST	FRC SOUTHWEST	FRC NORTHWEST
-114 (Workload to Lemoore)	-91 (Workload to AIMD North Island)	-99 (Workload to Whidbey Island)
-12 (Workload to Fallon)	-91 (Workload to Miramar)	-99
-10 (Workload to Fort Worth)	-28 (Workload to Pendleton)	
-136	-22 (Workload to Yuma)	
	-23 (Workload to Point Mugu)	
	-255	

NOTE 1: FTE Reductions associated w/ FRC NORTHWEST, WEST and SOUTHWEST are all taken from NADEP North Island.
NOTE 2: The number of FTE Reductions are based on workload move from NADEP North Island as shown above.

	Depot	Other
FTE Reductions	-490	
FTE Transfers	-97	-161 *
	Reductions	Transfers
Military	-163	-44 *

* Includes AIMD China Lake & Crane transfers



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NAVAIR

Information White Paper

NAVAIR 6.0 BRAC 23May05
POC: Stu Paul, c: 301-440-3313
<stuart.paul@navy.mil>

Subj: Naval Aviation Enterprise's Transformation to Fleet Readiness Centers

Background/Challenge: The Naval Aviation Enterprise (NAE) has been tasked with meeting the CNO's objectives and achieving 'Cost-Wise-Readiness' to a greater extent than ever before. NAE Leadership is pursuing significant transformations with respect to the way the NAE does its depot level and non-deployable intermediate level aviation maintenance as well as the associated Supply and other Logistic support functions. Leadership views BRAC05 as a significant "enabling" opportunity for the transformation to Fleet Readiness Centers (FRCs) because workload and people need to be realigned in concert with the significant business process reengineering steps that are involved in the FRC concept. Under the FRC concept, the total number of people required to accomplish the NAE's work can be reduced, total system repair cycle-time will be reduced which will enable a reduction in the total number of ready for issue spare parts that will need to be maintained in SHORECALS (operational site spare parts pools) , as well as total square footage of facilities required to house the NAE's Intermediate and depot level maintenance activities.

Discussion / Concept: NAE leadership is establishing **Fleet Readiness Centers** (FRCs), and want to utilize the BRAC process to accelerate this initiative. FRCs transform the depot level and non-deployable I-levels into one single, seamless maintenance activity. Naval Aviation needs to transform to the FRC construct in order to achieve substantially more 'Cost-Wise-Readiness'. This transformation will save over a thousand man-years worth of effort across the 18,000 person D and non-deployable I-level activities (D = ~ 11,000 FTEs I = ~ 7,000 FTEs). When all "cost of operations" are calculated across the NAE, the FRC concept will eliminate ~ 215 M dollars in AVDLR BCM charges that come out of the Flying Hour O&M, N account. There will be a reduction of over ~ 1,200 total Civil Service positions gracefully reduced as a result of transforming to 6 FRCs (both Direct and In-direct labor). Transformation to FRCs will be enabled by the transfer / relocation of ~ 281 former D-level artisans to the 3 FRCs and FRC Sites that previously were I level activities only (MALS and AIMDs). The NAE will also be able to achieve a significant total occupied facility space of about a half a million square feet. The reduced total system repair cycle-time will drive a substantial reduction in SHORECAL repairables stocking levels that will reduce the 4.6 Billion inventory by ~ 640 M from a domain of a SHORECAL inventory of 104,000 AVDLRs worth ~ 4.6 Billion dollars.

Maint Activities from 3 to 2 levels: Instead of the traditional 3 level concepts for maintenance activities; i.e., Organizational, Intermediate and Depot level (O-I-D) maintenance activities, after FRC implementation; there will be just 2 levels of maintenance activities. Squadrons will still accomplish Organization level maintenance on their aircraft and related equipment. FRCs and FRC Sites will be located where major fleet concentrations exist. The initial plan for this is illustrated by the attached map, which indicates the 6 planned FRCs (FRC Mid-Atlantic @ Norfolk/Oceana, FRC East @ Cherry Point, FRC SE @ Jax, FRC West @ Lemoore, FRC SW @ Coronado, FRC NW @ Whidbey) and the 13 FRC Sites (see attached FRC map for details).

Subj: Naval Aviation Enterprise's Transformation to Fleet Readiness Centers

The 6 NAE FRC's are new organizations, not the former D-level maintenance activities absorbing the I-level activities, or visa-versa. After FRC transformation, there will be no NAE D-level or I-levels, rather 'blended Depot and Intermediate maint level activities' that will do various mixtures of D-level and I-level work.

It is notable that the FRC concept loads the former D levels at 1.0 times normal Capacity (see DoD Directive 4151.18H) rather than using increased loading, thus it is a lower risk and more surge friendly construct than higher workstation loading constructs.

The FRC concept is designed to integrate Civil Service artisans with military Sailors and Marines to a much greater extent than ever accomplished before. It is expected that there will be a very beneficial "rub-off factor" as the two groups work together in a seamless manner. The benefit will not only occur between maintainers, but it will occur as Logisticians and in-service Engineers have more direct and daily access to Sailors and Marines involved in the full spectrum of activities required to repair Acft, Engs, and Components plus other related tasks (Support Equipment, Calibration, Parts Manufacture, etc.)

A fundamental tenant of the FRC Concept is the alteration of the traditional O -> toSupply->to I-level->to S->to D-level->S-> repair cycle whenever possible and practical. FRC enables the 'BCM in place concept', with associated 'repair in place', rather than all BCM (Beyond Capability of Maint) actions having to be passed from I-levels to 'not on site' Depots via the Supply System. In select cases, this will significantly lower "Total Repair Cycle-time" thus drive potential SHORCAL reductions that will represent substantial savings in total inventory of AVDLRs (Aviation Depot Level Repairables). Additionally, the former depot level artisans can enjoy doing 'only' their piece of the repair, rather than redoing the whole end-to-end repair job to return the AVDLR / repairable to an RFI (Ready For Issue) status. This will reduce the total amount of maintenance hours expended on each repairable item that can be "repaired in place" rather than in the old fashioned two level, two step process that also required substantial PHS&T (Packaging, Handling, Shipping, and Transportation) as well as scheduling and cueing events. But it will be a two way street. There also is the opportunity to eliminate selected former I-level repairs and do repairs at centralized facilities when the logistics of the specific situation warrants this solution. This enhanced version of O -> D will be utilized as appropriate and can reduce required SE, training requirements, etc when the system can respond in a timely and efficient enough manner to live with the geographic separation of the repair activity to the Fleet site.

What assumptions have been made in planning for FRC transformation? The specific numbers are presented in a file those with approval may see by contacting Stu Paul at < stuart.paul@navy.mil>; and note that you'll need an Industrial BRAC 05 non-disclosure statement as FRCs are related to the BRAC process. The FRC concept will eliminate ~ 50,000 traditional I-level BCMs (from a total of ~193,000 total). The estimated cost avoidance, when all other costs are considered, should be in the neighborhood of ~ 215 M per year in AVDLR charges. To implement the FRC and FRC Site concept, ~ 281 Civil Service positions will be stood up at former I-level sites. Because of the AVDLR flow reductions from the former I-levels, there will be a graceful reduction of ~ 614 former D level direct personnel + ~ 627 indirect personnel = ~1,241 personnel reductions with the associated savings. The traditional BCM reductions translate into a Direct Labor Hour reduction of 1.4 Million DLHs (against a

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previous depot total of ~ 12M DLHs). It must be emphasized that the same repair output is achieved, but with less people and less DLH's expended because of the "changes in the processes involved" (explained further later in this paper). Additionally, there will be significant facility reductions possible, perhaps over a half a million square feet as compared with the current 2.3 M sqft in the D's + 3.3 M sq-ft that now make up the in the I-levels. This facility footprint reduction may facilitate / enable other activity movements and or allow out and out elimination of some facilities.

SHORECAL spares allowance changes will be possible once "Total Repair Cycle-Times" are reduced by the amounts calculated by going to FRCs. The total value of the current SHORCALS equals ~ 4.6 Billion dollars and encompasses ~ 100,000 items. FRCs will allow an eventual reduction in the total cost of stocking the SHORECALs by ~ 632M. Allowance Change Requests (ACRs) can / will be submitted when the total repair cycle-time results are attained as reflected in the NALDA data as derived from NALCOMIS and associated NDMS systems. It must be noted that AVDLRs already bought, will certainly not be eliminated immediately, rather inventories of each will be allowed to 'ramp down' to meet new RFI inventory objectives. As items become BER (Beyond Economic Repair) they will be disposed of IAW their SM&R Codes and more importantly, "not replaced" thus saving valuable APN-6 dollars normally required for replenishments.

Why does going to the FRC concept, reduce the total amount of DLHs required to repair AVDLRs? Primarily because of the concept of I to D integration. By imbedding Depot Level Artisans within the formerly I-level shops, we gain an opportunity to 'short stop' BCMs that would have required a BCM to an off station location. Conceptually, we'll still BCM AVDLRs, but it'll be a BCM in place. An "assist MAF" (with associated MCN or JON in 'depot speak') will be cut and the formerly D level activity artisan will attempt to repair that item just as he would have at the far away depot. However, there will not need to be the work expended by the I-level Sailor or Marine to put the "failed to repair" AVDLR back together and prepare it for downstream repair. No APAF certification (all parts accounted for), etc... Furthermore, the two maintainers get to "collaborate" on what was done to attempt the repair up to that point, and then the Artisan need only do the small part of the end-to-end repair that is truly a former D level action. Thus a significant part of the entire off site Depot WLS (workload standard) can be omitted. Based on experiments and resulting analysis, we have determined that an approximate savings of 70% of the "do at the remote depot" can be achieved for selected AVDLRs. In essence, the end to end depot repair process (for some items only) is a repetition of what went on in the I-level. So we avoid parts of the E&E, Tech and Test, Disassembly, Back-route of SRAs (maybe) to supporting shops, end to end running (often multiple times) and a lot of the paperwork associated with the repair. The FRC/Depot artisan does the 30% of the job that requires his expertise, training, special skills, tools and equipment, etc.

It is important to understand that this concept does not layer significant amounts of additional work on the former I-level Sailors or Marines. In fact, it is estimated that the RFI actions after depot level repair should not significantly exceed the effort to do the BCM action. There will be selected cases where this is not so, but the benefits of not suffering an off station BCM are consider beneficial enough to shoulder the small burdens when this is the case.

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Subj: Naval Aviation Enterprise's Transformation to Fleet Readiness Centers

It should be noted that when "cost to do and I-level RFI" are examined versus the "cost to do an offsite D level repair" versus the estimated costs to do a "collaborative I & D repair" the differences are notable. Using AIMD Oceana as an example (data fm NALDA) we see Oceana does 35,008 BCMs per year, and 32,908 in BCM categories 1, 3, 5-8. NALDA indicates the average cost per RFI to be $717.12. Contrast this with the average BCM cost, which is $ 8,294.27. This provides a substantial amount of headroom to pay for D at I collaborative maintenance.

Following is a chart that roughly shows the string of assumptions we've made. Of course, we welcome any level of scrutiny at how these assumptions were derived/developed.

FLEET READINESS CENTERS

A	B	C	D	E	F	G
Current Activities	Realigned Activities	Commodity Group	Current Capacity (DHL(k))	Current Usage (DHL(K))	Maximum Capacity (DHL(K))	Number Military I-Level Personnel by CG
Current identification of each I&D Level activity reporting under BRAC 2005 Data Calls.	Identification of the Fleet Readiness Center (FRC) each current activity will be realigned.	Identification of the commodity groups each activity reported current capacity &/or usage under the Capacity DC.	Current Total Capacity reported by each activity.	Current Usage reported by each activity.	Maximum capacity reported by each activity.	Column contains the number of Military personnel reported at each I-Level activity.
H	**I**	**J**	**K**	**L**	**M**	**N**
Number D-Level Personnel by CG	Number I-Level BCMs by Site	Estimated BCMs in CAT 1, 3, 5-8	Estimated Number of BCMs subject to Commercial &/or Interservicing Repair	Estimated BCMs utilizing I2D Integration at I-Level	I-Level Cost/RFI Unit	I-Level Cost/BCM Unit
Column contains the number of Depot direct labor personnel reported at each D-Level activity.	Column contains the total number of BCMs reported in NALDA for FY-03.	The value in this column is obtained by multiplying column I by 94%. The 94% is based on actual BCM data (identified by BCM categories 1 thru 9) from AIMD's Oceana, Jax & Mayport.	This column is the estimated percentage of I-Level BCMs which would be sent to either a commercial or interservice activity for repair. This percentage is estimated at 30%.	This column is calculated by subtracting column K from column J and multiplying the result by 40%. The 40% is based on preliminary data results from a NADEP NORIS pilot I2D Integration program.	Column contains I-Level cost/RFI data reported in NALDA for FY-03.	Column contains the I-Level cost/BCM data reported in NALDA for FY-03.
O	**P**	**Q**	**R**	**S**	**T**	**U**
I-Level DMMH/RFI Unit	Estimated Depot Manhrs increase at I-Level repair utilizing I2D Integration	Estimated I-Level cost savings/avoidance for reduced BCMs utilizing I2D Integration	Estimated Depot workload reductions based on reduced BCMs (DHLs)	Estimated Depot Personnel reduction based on reduced workload	Estimated Depot Personnel realigned to I-Level	Estimated Depot Direct Labor Billet Reductions
Column contains the I-Level DMMH/RFI data reported in NALDA for FY-03.	This column contains the estimated manhrs increased at I-Level by utilizing D-Level at I-Level under the I2D Integration initiative.	This column is calculated by subtracting column M from column N and multiply by column L.	This column is calculated by multiplying column L by a composite wkload standard (WLS) of 28.63 hrs/Rem. The composite WLS is based on the actual FY-03 total items produced divided by the earned hours at NADEP's JAX, NORIS & CP. The result of this calculation if the estimated reduction wkload at the Depot based on reduced BCMs.	This column is calculted by dividing column R by 1615 to determine the estimated Full Time Equivalent (FTE) number of depot personnel reductions based on reduced workload inductions. The 1615 is the productive manyear factor from DOD 4151.18H.	This column is calculated by multiplying column S times 31.44%. This percentage is based on estimated depot repair manhours as a percentage of the workload standard used in column R (9 hours estimated repair time of the total workload standard).	This column is calculated by subtracting column T from column S to provide an estimate of depot Direct labor billet reductions.
V	**W**	**X**	**Y**	**Z**	**AA**	**AB**
Estimated Depot Indirect Labor Billet Reductions	Estimated Total I-Level Billet Reductions	Estimated I-Level Officer Billet Reductions	Estimated I-Level Enlisted Billet Reductions	Estimated Shorecal Savings based on reduced BCMs	Total Facilities (by CG)	Estimated Facility (Sq Ft) reductions based on reduced workload or activity closing
This column is calculated by multiplying column S by 70%. Assumption: The overhead functions are 30% fixed and 70% variable. The 70% variable portion of the overhead function is being used to calculate the estimated depot indirect labor billet reductions. This calculation also assumes a direct to indirect labor ratio of 50/50.	This column contains the total estimated Military billet reductions at I-Level based on I2D integration.	This column contains the estimated number of Officer billet reductions based on the Officer to Enlisted personnel ratio at each I-Level activity. (Column W times x%)	This column contains the estimated number of Enlisted billet reductions based on the Officer to Enlisted personnel ratio at each I-Level activity. (Column W times x%)	This column contains the estimated reductions in the SHORECAL (repairables -only) based on the reduced BCMs at each activity and including estimated buffer stock savings incorporating implementation of Enterprise AIRSPEED.	Total facility (Sq Ft) reported by each activity by commodity group.	This column contains the estimated facility (Sq Fft) reductions based on reduced workload at D-Level activities or the facility (Sq Ft) of a closing activity.

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For those needing to delve more deeply into the mathematics and assumptions associated with FRC assumptions and savings, they should contact stuart.paul@navy.mil and that can be arranged for those with a requirement to fully understand the processes involved. In the BRAC process, the COBRA Model is utilized to evaluate the Cost of BRAC Realignment Actions. All assumptions made on the FRC concept end up being mapped into COBRA.

Recommendations: none; for info only… The Navy Rep to the I-JCSG will keep Leadership advised as we progress on this transformational initiative and drive toward additional "Cost-Wise-Readiness" while maintaining Effectiveness and Efficiency.

Note: FRC Map attached next page.

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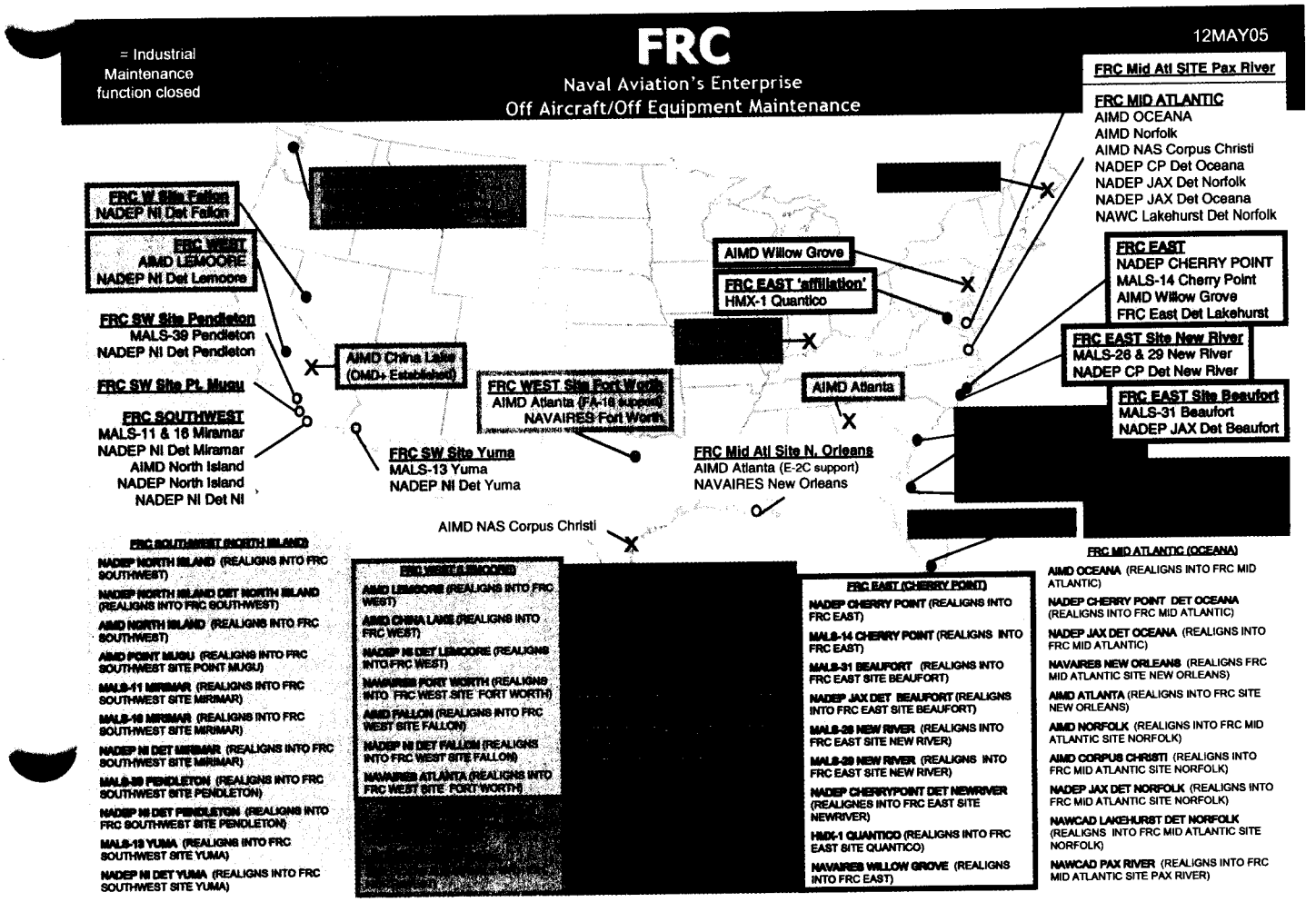

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G. K. BUTTERFIELD
1ST DISTRICT, NORTH CAROLINA

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June 24, 2005

RECEIVED
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#062721

The Honorable Anthony J. Principi
Chairman
Base Realignment and Closure Commission
2521 South Clark Street
Suite 600
Arlington, VA 22202

Dear Mr. Principi:

Please accept this letter for the June 28, 2005 hearing of the Base Realignment and Closure (BRAC) commission. I thank you for your work on this issue. As you may know, my district include much of Seymour Johnson Air Force Base, Cherry Point Marine Corps Air Station, and the Cherry Point Depot.

Seymour Johnson Air Force Base

I commend the decision of the commission to realign KC-135 tankers to this air station. This base is a critical strategic asset on the East Coast and a short flight to Washington, DC.

On January 30, 2005, men and women from Seymour Johnson Air Force Base flew missions to protect and support the historic elections in Iraq. F-15's from Seymour Johnson were the first ones in combat in support of Operation Iraqi Freedom flying 3,200 combat sorties and dropping over 5,000 tons of ordnance. They have also flowing in support of Operation Noble Eagle, Operation Enduring Freedom, the Global War on Terror, and have been critical in protection of the Iraqi "No-Fly Zone." The strategic value of this base cannot be understated and merits the additional responsibility that will arrive with additional tanker aircraft.

Marine Corps Air Station Cherry Point / Cherry Point Depot

Cherry Point Depot is the premier repair and maintenance facility in the United States. Currently home to repair and maintenance for the H-53, H-46, and H-1 rotorcraft, this will be the site for all repair and maintenance for the V-22 Osprey, completed Test and Evaluation on Tuesday, June 21, 2005.

The Depot at Cherry Point has the fastest turnaround time of any facility of its kind, returning some aircraft to service in as little as four months. At a time when rotorcraft air assets are old and seeing considerable use, I do not believe that it is wise to realign work away from this depot. The Depot is the only facility in the nation to earned the ISO9001, ISO9002, AS9100, ISO14001, and Occupational Safety System 18001 certifications.

Please be aware that while I disagree with some decisions related to the Cherry Point Depot, I support the goals of the BRAC Commission. Please do not hesitate to contact me.

Very truly yours,

G. K. Butterfield
Member of Congress

CHRISTOPHER H. SMITH
4TH DISTRICT, NEW JERSEY

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June 16, 2005

Chairman Anthony Principi
BRAC Commission
2521 South Clark Street
Suite 600
Arlington, VA 22202

Dear Chairman Principi:

As a follow-up to our recent telephone conversation, I am enclosing two background memos prepared by the *Friends of Navy Lakehurst* that address two of the specific issues I raised during your visit to New Jersey on June 3, 2005. I appreciate your offering to meet before the end of this month, to discuss these matters in greater detail.

As you know, the DOD recommendation for Lakehurst Naval Air Engineering Station is to modestly realign Lakehurst and include it in a new joint base facility with Fort Dix and McGuire Air Force Base. While the community believes that this is a positive recommendation, we do believe there are minor refinements the BRAC Commission can advance through its report to enhance the value of this recommendation for the community, the DOD, the base, and the taxpayer:

1) Joint Basing. In working with *Friends of Navy Lakehurst*, it is my hope that the BRAC Commission will validate DOD's recommendation for Joint Basing and support formation of the Joint Bases defined in the May 13 report. Additionally, we urge you to consider building upon the recommendation and giving it direction as well as a greater probability of meeting its goals by establishing a Joint Basing Office in OSD. DOD hopes to achieve enormous savings by consolidating installations that share common boundaries and execute similar maintenance, contract and other base functions. This will be a new and in some cases dramatic "experiment" and we believe a Joint Basing office is very much needed to provide policy and process guidance to address the many issues that will come up in the first few years of the joint basing model. The Joint Basing office would also be key to precluding any possibility of inconsistent management of the 12 Joint Bases that could result from their distribution across individual services; (Enclosure 1)

2) Successful Implementation of Fleet Readiness Centers. Similarly, it is our hope that the BRAC Commission will endorse the Navy recommendation to establish Fleet Readiness Centers to achieve efficiencies and savings in Aviation Maintenance. Still, to achieve even greater efficiencies, we strongly recommend that a seventh FRC be named for the in-service maintenance of the Aircraft Launch & Recovery Equipment and Aviation Support Equipment (ALRE/SE) commodities. The enclosed *Friends of Navy Lakehurst* analysis of the Industrial

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Joint Base

JCSG commodity approach reveals that no commodity grouping was made available to capture the maintenance activities for ALRE/SE. As an example, activities currently performing maintenance on Catapult and Arresting Gear systems (the two missions unique to Navy Lakehurst) and components therein have been, we believe, misaligned to the Aircraft FRCs or simply left out of the FRC recommendation entirely. Thus through its report, we hope the BRAC Commission will clarify and improve upon the FRC approach and name a seventh Fleet Readiness Center to be located at the Joint Base McGuire/Dix/Lakehurst. (Enclosure 2).

PAX
JACK

I thank you, Mr. Chairman, for your always conscientious and personal attention to matters of critical importance to our national security, military operations and veterans. I have asked my Chief of Staff, Mary McDermott Noonan, to follow-up with your staff to determine what time is mutually convenient for this meeting.

Sincerely,

CHRISTOPHER H. SMITH
Member of Congress

enclosures

one of their staffers outside of BRAC GO-CO in nature

(welcome)

BCM Reduction not a part of BRAC

More for alignment issue

not same as with D maintenance

1. Recommendations for Successful Joint Basing

Background and Analysis: The Secretary of Defense has repeatedly defined the principal purpose of BRAC 2005 as Joint Transformation. With this point in mind, the process used in this BRAC included more Joint analysis than in any past round, and has resulted in recommendations that will require a more transformational implementation approach than seen previously. One of the significant Joint recommendations included in the DOD report is the formation of Joint Bases at select locations where multiple, single-service facilities exist in close proximity to each other. This recommendation is the product of the Headquarters, Support, and Administration (HSA) Joint Cross Service Group and is provided as one consolidated recommendation that includes 25 current sites that will be formed into12 future Joint Bases. The HSA section of the BRAC report summarized the challenge in getting to this point in the Military Value Analysis section:

"Because the efforts of the HSA JCSG represent seminal Joint functional analysis, there were many challenges associated with the data and subsequent analyses. Since many of these functions currently operate independently and differently across the MILDEPs and DOD entities, there is a great potential for increased efficiency and effectiveness of these operations. However, the same ***current operational characteristics offer significant challenges in terms of data collection and comparison, as each entity currently reports based on its particular method of operation".***

The actual HSA JCSG recommendation for Joint Basing includes a Payback section that states:

"The total estimated one-time cost to the Department of Defense to implement this recommendation is $50.6M. The net of all costs and savings to the Department during the implementation period is a savings of $601.3M. Annual recurring savings to the Department after implementation are$183.8M with an immediate payback expected. The net present value of the costs and savings to the Department over 20 years is a savings of $2,342.5M".

Further review of the HSA JCSG recommendation indicates that management of the Joint Bases to be established will be distributed across the services. There is no apparent attempt to provide overarching policy, process, or oversight and it is judged that this recommendation does not sufficiently support the Department's stated goal of Joint Transformation, nor does it go far enough to overcome the challenges of operating independently and differently across the services, as stated by the HSA JCSG. Most importantly, this report cites this recommendation as a $2B+ idea that will have no single organization accountable for achieving the projected savings or efficiencies.

Recommendation: To achieve the Joint Transformation so critical to our National Security and the significant cost savings and efficiencies cited in the BRAC report, it is imperative that a Joint Basing Office be established at OSD. This Joint Basing Office shall be responsible for consistent Installation Management policy and process across the Joint Bases, achieving the projected cost savings from establishment of the twelve recommended Joint Bases, and further developing Joint Basing as model for the future of Installation Management across DoD.

2. Successful Implementation of Fleet Readiness Centers

Background and Analysis: The Navy approach to Fleet Readiness Centers (FRCs) is Transformational and has excellent potential to achieve the projected efficiencies and savings. The six FRCs proposed will reduce the total number of sites performing aviation maintenance, integrate Intermediate and Depot levels of Maintenance into a single process, and establish single performance accountability across geographically dispersed sites.

While the six proposed FRCs appear to be purely regional consolidations it is clear that the Industrial JCSG has approved an operating model that consolidates along product lines, as well. The Industrial JCSG Maintenance sub-group section of the BRAC report states that:

> *"The maintenance sub-group determined the best approach was to assess military value for both depot and intermediate maintenance and combat field support/intermediate maintenance functions at the commodity group level."*

Further, it states:

> *"It was felt the commodity group approach would maximize jointness and enhance efficiencies and effectiveness."*

Analysis of the Industrial JCSG commodity approach reveals that no commodity grouping was made available to capture the maintenance activities for ALRE/SE. For example, activities currently performing maintenance on Catapult and Arresting Gear systems and components have been misaligned to the Aircraft FRCs or left out of the FRC recommendation entirely.

It is fully understandable how this may have occurred considering the volume of information being handled, the short turn around times required, and the multiple dimensions being considered in this BRAC process. This issue should not detract from the transformational nature of the Navy's FRC approach. It is pointed out as an opportunity to adjust the final configuration.

A similar association could have been made for ALRE/SE Research, Development, Acquisition, Test, and Evaluation (RDATE) capabilities considered under purview of the Technical JCSG. It is noteworthy that the unique nature of this commodity group was affirmed by Technical JCSG and documented in the BRAC report on page 37. For the recommendation to Establish Centers for Fixed Wing Air Platform RDATE it states:

> *"Lakehurst will be retained as a dedicated RDATE facility for Aircraft Launch & Recovery Equipment and Aviation Support Equipment."*

Recommendation: In order to achieve all the stated objectives of the Navy's transformation to Fleet Readiness Centers, it is imperative that in-service maintenance for the unique Naval commodity ALRE/SE follow suit and be included into the FRC operating model. This seventh Fleet Readiness Center will be responsible for all locations performing Intermediate and Depot maintenance of this commodity, accountable for achieving ALRE/SE Readiness objectives, and have the Command collocated with ALRE/SE RDATE at Lakehurst, the acknowledged Center of Excellence for ALRE/SE.

The ALRE/SE FRC should be composed of the following as a minimum:

- ALRE Manufacturing and Depot Repair @ Lakehurst
- Voyage Repair Teams @ Mayport/Norfolk/North Island
- ALRE/SE In-service Engineering and Logistics @ Lakehurst /Jax /Cherry Point/North Island
- Fleet Technical Reps @ Multiple Fleet Sites (CAFSU/ASIR/EASU)
- SE AIMDs at multiple sites
- SE Rework Facility @ Solomon's Island

Recommendation for Successful Implementation of Fleet Readiness Centers

Executive Summary: The Commission should validate the Navy recommendation to establish Fleet Readiness Centers to achieve efficiencies and savings in Aviation Maintenance. Additionally, to achieve further efficiencies it is strongly recommended other aviation related commodities be studied for possible expansion of the number of Fleet Readiness Centers.

Background and Analysis: The Navy approach to Fleet Readiness Centers (FRCs) is Transformational and has excellent potential to achieve the projected efficiencies and savings. The six FRCs proposed will reduce the total number of sites performing aviation maintenance, integrate Intermediate and Depot levels of Maintenance into a single process, and establish single performance accountability across geographically dispersed sites. While the six proposed FRCs appear to be purely regional consolidations it is clear that the Industrial JCSG has approved an operating model that consolidates along product lines, as well.

The Industrial JCSG Maintenance sub-group section of the BRAC report states on Page 20 that:

"The maintenance sub-group determined the best approach was to assess military value for both depot and intermediate maintenance and combat field support/intermediate maintenance functions at the commodity group level."

Further, it states:

"It was felt the commodity group approach would maximize jointness and enhance efficiencies and effectiveness."

Analysis of the Industrial JCSG commodity approach reveals that no commodity grouping was made available to capture the maintenance activities for ALRE/SE. As an example, activities currently performing maintenance on Catapult and Arresting Gear systems and components have been misaligned to the Aircraft FRCs or left out of the FRC recommendation entirely.

It is fully understandable how this may have occurred considering the volume of information being handled, the short turn around times required, and the multiple dimensions being considered in this BRAC process. This issue should not detract from the transformational nature of the Navy's FRC approach. It is pointed out as an opportunity to adjust the final configuration.

Recommendations: In order to achieve all the stated objectives of the Navy's transformation to Fleet Readiness Centers, it is imperative that in-service maintenance for the other aviation commodities (such as the Navy unique ALRE/SE commodity) be studied and be included into the FRC operating model.

C-1

Defense Base Closure and Realignment Commission

Search Public Website Comments

Comments submitted to the 2005 BRAC Commission via the Contact Us form on this website can b using this page. The "Keyword" search will search according to the entry you provide and search thro lines and comment text. The comments can also be searched, or filtered, via the categories listed search returns more results than you anticipated, it is recommended that you narrow your search by terms or by applying additional filters. If your search returned few or no results, expand the criteria by searching.

Search Again

	DATE	COMMENT	BASE/INSTALLATION/F
1	06/27/2005	**NAVAL HOSPITAL CHERRY POINT, NC** The decision to convert NAVHOSP CHERRY POINT, to a ambulatory clinic would not be in the best interest of the Marine Corps Air Station and its active duty military, dependents and retirees who utilize this facility. To make it an ambulatory care clinic because there are sufficient civilian hospitals in close proximity is not correct. The nearest hospital that can take on seriously ill infants is in Greenville, NC which is over the forty mile criteria mentioned in the BRAC report. On average this facility does more routine births per month than Naval Hospital Pensacola Florida. With the potential to have more base growth and not less capacity I believe this idea was not throughly looked at to creat this facility to an ambulatory clinic. Take Care Edwin Vargas 252-466-0528	Marine Corps Air Station Ch Point
2	06/24/2005	**BRAC** Dear BRAC Commission, North Carolina is committed to the US Military and the US Military family. Please consider the willingness of this State to insure the relationship with our military remains good. The NC bases are important to our National Defense and to the community where they are. I support our NC Military Bases. Thank you Barry Lewis New Bern, NC	Marine Corps Air Station Ch Point

Defense Base Closure and Realignment Commission

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	Document Number	Date Entered	Document	Base/Installation/Facility
1	5400	07/26/2005	Allies for Cherry Point's Tomorrow: Data and Documentation Related to Marine Corps Air Station Cherry Point Memorandum of Meeting - Contains information on ACT (Allies for Cherry Point's Tomorrow) and various suggestions and ideas as well as outlines of facilities located at Cherry Point. File Size: 4.82 MB Source: Private Type: Memorandum of Meeting Received: 7/25/2005; Received as hard copy	Marine Corps Air Station Cherry Point
2	5002	07/21/2005	NMC4 - Memorandum of Meeting NavyMC - Marine Corps Air Station Cherry Point - NC MEETING SUMMARY: After introductions, General Overholt explained that his law firm represented Allies for Cherry Points Tomorrow, and wanted to provide the BRAC commission data to show Cherry Point would be an excellent location to receive additional fighter squadrons. (See attached packet of information). File Size: 253 KB Source: Other Type: Memorandum of Meeting Received: 7/21/2005; Received as hard copy	Marine Corps Air Station Cherry Point

3	2945	06/23/2005	Summary of Cummulative Environmental Impacts - Marine Corps Air Station Cherry Point, NC Disregard restriction header and footer - Summary of Environmental Impacts and Costs for MCAS Cherry Point NC File Size: 173 KB Source: Department of Defense Type: Other Public Document Received: 6/11/2005	Marine Corps Air Station Cherry Point
4	2327	06/19/2005	Base Visit Book MCAS Cherry Point, NC (Book 2 of 2, Part 2), 24-27 May 2005 Base Visit Book (2 of 2, Part 2) for MCAS Cherry Point, NC. File Size: 9.43 MB Source: BRAC Commission Type: Base Visit Book Received: 6/18/2005	Marine Corps Air Station Cherry Point
5	2326	06/19/2005	Base Visit Book MCAS Cherry Point, NC (Book 2 of 2 Part 1), 24-27 May 2005 Base Visit Book (2 of 2 Part 1) for MCAS Cherry Point, NC. File Size: 6.88 MB Source: BRAC Commission Type: Base Visit Book Received: 6/18/2005	Marine Corps Air Station Cherry Point
6	2325	06/19/2005	Base Visit Book MCAS Cherry Point, NC (Book 1 of 2), 24-27 May 2005 Base Visit Book (1 of 2) for MCAS Cherry Point, NC. File Size: 8.3 MB Source: BRAC Commission Type: Base Visit Book Received: 6/18/2005	Marine Corps Air Station Cherry Point
7	1260	06/07/2005	MCAS Cherry Point Disregard header and footer restrictions. Demographics - These tables provide a short description of the area near the installation/activity. File Size: 589 KB Source: Department of Defense Type: Report Submitted To Commission Received: 5/20/2005	Marine Corps Air Station Cherry Point
8	894	06/04/2005	2005 Report to the Base Closure and Realignment Commission: Industrial JCSG Justification Book INSTALLATION ENVIRONMENTAL PROFILE MARINE CORPS AIR STATION CHERRY POINT, NC, Air Quality (DoD Question #210-225), Cultural/Archeological/Tribal Resources (DoD Question #229-237), Dredging (DoD Question # 226-228), Land Use Constraints/Sensitive Resource Areas (DoD Question #198-201, 238, 240-247, 254-256, 273), Marine Mammal/Marine Resources/Marine Sanctuaries (DoD Question #248-250, 252-253), Noise (DoD Question # 202-209, 239), Threatened and Endangered Species/Critical Habitat (DoD Question #259-264), Waste Management (DoD Question # 265-272), Water Resources (DoD Question # 258, 274-299), Wetlands (DoD	Marine Corps Air Station Cherry Point

			Question # 251, 257), File Size: 334 KB Source: Department of Defense Type: Report Submitted To Commission Received: 5/20/2005	
9	865	06/04/2005	2005 Report to the Base Closure and Realignment Commission: Industrial JCSG Justification Book CG_MCAS_CHERRY_PT, NC, Demographics, Child Care, Cost of Living, Education, Employment, Housing, Medical Providers, Safety/Crime, Transportation, Utilities File Size: 376 KB Source: Department of Defense Type: Report Submitted To Commission Received: 5/20/2005	Marine Corps Air Station Cherry Point

ITINERARY
NAVAL AIR DEPOT, (NADEP), NORTH ISLAND AND
NAVAL MEDICAL CENTER , (NMC)
SAN DIEGO, CA

TIME	EVENT	LOCATION	POC	ACTION
5-June	Air Port	Regan Airport		Travel
5:50 PM	Arrive (Tom)	San Diego		Travel
7:30 PM	Arrive (Lesia)	San Diego		Travel
6 – June 07:30AM – 8:30AM	Brief and Base, Coronado	Naval Base Coronado	Capt. Alexander Cdr. Tasker	Brief
08:30AM -COB	Meeting	NADEP, North Island	Capt Trainer Cdr. Tasker	Meeting
10:00 PM	Arrive (Dave)	San Diego		Travel
7 – June 07:30AM-11:30PM	Meeting	Naval School	Capt. Mckenzie Cdr. Tasker	Meeting
12:30 PM	Meeting/Brief	Hotel if time permits	Chairman Principi/Dave Van Saun	Team Meeting
2:00PM – 4:00PM	Meeting	Naval School	Rear Admiral Betancourt JR.	Meeting
PM	Meeting/Brief	Hotel if time permits	Chairman Principi/Dave Van Saun	Team Meeting
8 – June 8:00AM – 10:30AM	Breakfast Meeting	Hotel	Chairman Principi/Dave Van Saun	Breakfast Meeting
11:30AM – 12:30PM	Lunch Meeting NADEP	Naval Base Coronado	Capt Tasker	Lunch Meeting
12:45PM – 1:00PM	Meeting	NADEP, North Island	Capt Trainer	Meeting/Tour
1:00PM – 3:30PM	Brief/Tour	NADEP, North Island	Capt Trainer	Brief/Tour
3:45PM – 4:00PM	Meeting	Naval Region Southwest HDQ.	Rear Admiral Betancourt JR.	Meeting
4:00PM – 4:30PM	Press Conference	Downtown San Diego	Ashley Dyer	Press Conference
PM	Air Port (Lesia)	San Diego		Return Travel
9 – June 6:30AM	Air Port (Tom) (Dave)	San Diego		Return Travel

NAVAL AIR DEPOT NORTH ISLAND
ATTENDEE LIST
06 JUNE 2005

Name	**Title**	**Phone**
		(619) 545
Captain Tim Trainer	Commanding Officer	2200
Captain Fred Cleveland	Executive Officer	2200
Bill Reschke	Plant Manager	3101
CDR Mike Kelly	Production Officer	2381
Frank Widick	Deputy Production Officer	2381
Brian Frank	Research & Engineering	3954
Gene Severino	Comptroller	2366
Eva Escalante	Counsel	2929
Walt Palmer	Business Officer Director	2933
Donna Russell	Facilities Director	2917
Fernando Ramirez	Industrial Prod Dept Director	3722
Bruce Helsing	Business Office (BRAC Coordinator)	2443
George Werner	Business Office (BRAC Team)	2370
Linda Garcia	Business Office/PAO	2705
CDR Jake Washington	Public Works Office (Naval Base Coronado)	1113
LCDR Mike Tasker	BRAC Coordinator (Navy Region SW)	619.556.0054

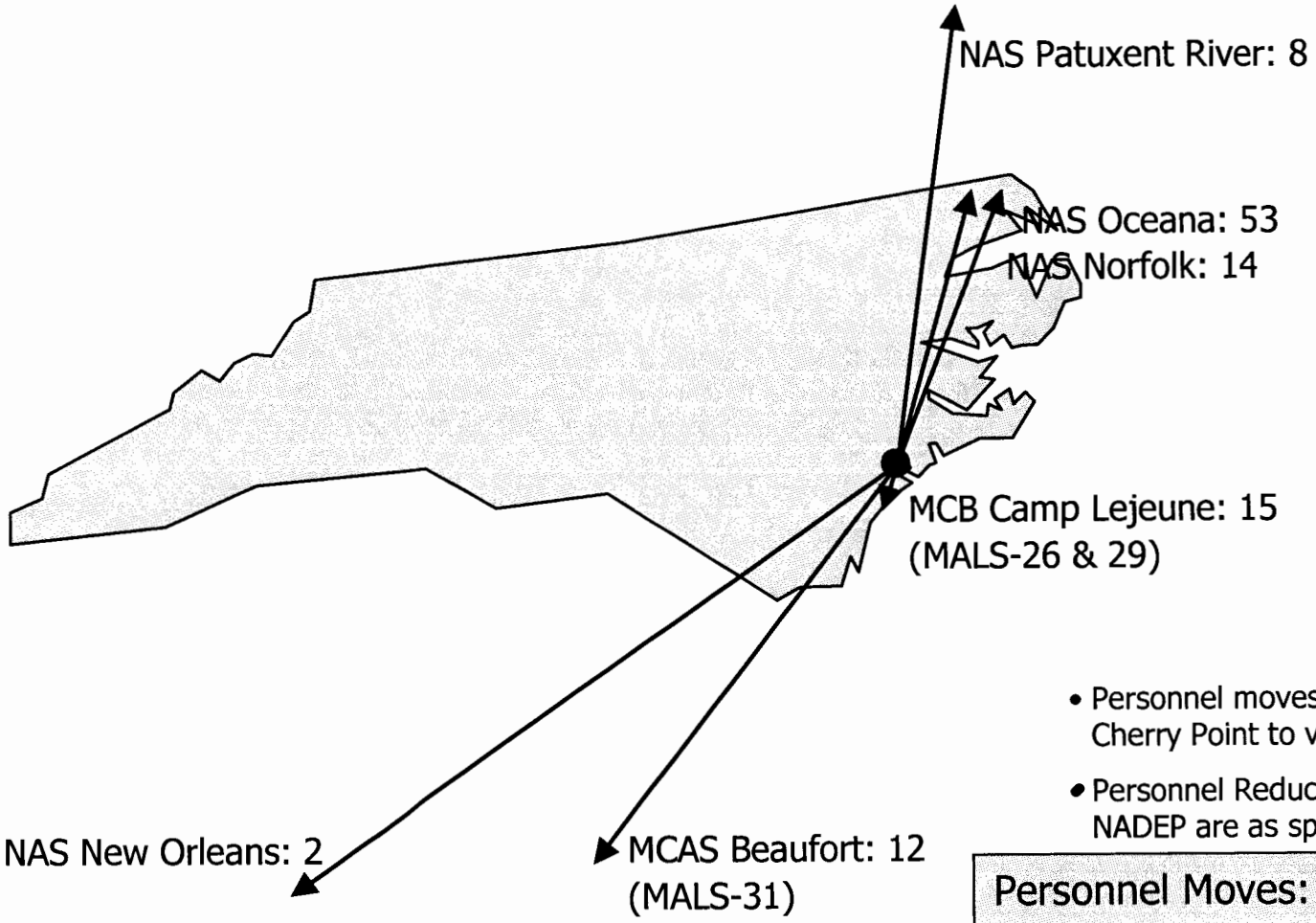
NAVAL AIR DEPOT CHERRY POINT VISIT

24-27 MAY 2005

POINTS OF CONTACT SHEET

NAME	UNIT	TITLE	TELE #	E-MAIL
Col (USMC) John D. Gumbel	NAVAIRDEPOT	Commanding Officer	(252) 464-7000/7001 DSN 451	john.gumbel@navy.mil
Ms. Mary Beth Fennell	NAVAIRDEPOT	Industrial Business Ops Dept Hd	(252) 464-7049/7703 DSN 451	mary.fennell@navy.mil
CAPT (USN) Richard "Dick" J. Fletcher	Naval Hospital	Commanding Officer	(252) 466-0337/0336 DSN 582	rjfletcher@nhcp.med.navy.mil
CAPT (USN) Stephen E Mandia	Naval Hospital	Executive Officer	(252) 466-0541/0336 DSN 582	semandia@nhcp.med.navy.mil
CDR (USN) Joseph T. Sermarini	Defense Distribution Center (DDCN)	Commander	(252) 466-5251/2226 DSN 582	joseph.sermarini@dla.mil
CDR (USN) Michael "Mike" Ropiak	FISC Jacksonville, NADEP CP Annex	Supply Officer	(252) 464-5180/7720 DSN 451	michael.ropiak@navy.mil
Col (USMC) D. Lee Buland	MCAS Cherry Point	Acting Commander, Marine Corps, Air Bases, Eastern Area	(252) 466-2847/2848 DSN 582	bulanddl@cherrypoint.usmc.mil
Mr. Joe E. Reilly	MCAS Cherry Point	Facilities Development Officer	(252) 466-4763 DSN 582	joe.reilly@usmc.mil

NADEP Cherry Point/FRC East Personnel Moves



- Personnel moves are from NADEP Cherry Point to various FRC sites.
- Personnel Reductions at the NADEP are as specified in COBRA.

Personnel Moves:	104
Personnel Reductions :	528
TOTAL:	632

Source: BRAC COBRA Tool

Draft Deliberative Document - For Discussion Purposes Only - Do Not Release Under FOIA

NAVAIR

NADEP Cherry Point/FRC East
Personnel Moves

Personnel Moves	2006	2007	2008	2009	2010	2011
Transfers from NADEP CHERRY POINT, NC to MCAS BEAUFORT, SC **IND-0123, MX 1.4K (IND-0099A)**						
Civilian Positions:	0	0	12	0	0	0
Transfers from NADEP CHERRY POINT, NC to MCB CP LEJEUNE, NC **IND-0123, MX 1.4K (IND-0099A)**						
Civilian Positions:	0	0	15	0	0	0
Transfers from NADEP CHERRY POINT, NC to NAS NEW ORLEANS, LA **IND-0126, MX 1.4N (IND-102A)**						
Civilian Positions:	0	2	0	0	0	0
Transfers from NADEP CHERRY POINT, NC to NAS NORFOLK, VA **IND-0126, MX 1.4N (IND-0102A)**						
Civilian Positions:	0	14	0	0	0	0
Transfers from NADEP CHERRY POINT, NC to NAS OCEANA, VA **IND-0126, MX 1.4N (IND-0102A)**						
Civilian Positions:	0	53	0	0	0	0
Transfers from NADEP CHERRY POINT, NC to NAS PAX RIVER, MD **IND-0126, MX 1.4N (IND-0102A)**						
Civilian Positions:	0	8	0	0	0	0
TOTAL:	**0**	**77**	**27**	**0**	**0**	**0**

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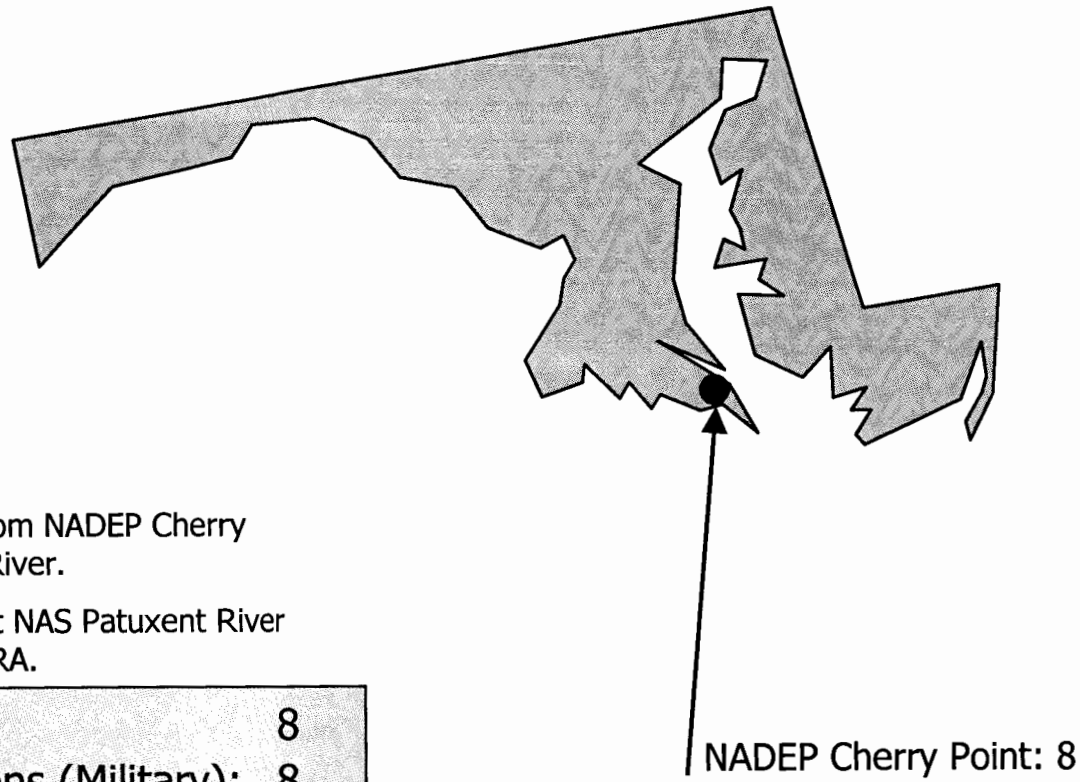
AIMD Patuxent River/FRC Mid-Atlantic Personnel Moves



- Personnel moves are from NADEP Cherry Point to NAS Patuxent River.
- Personnel Reductions at NAS Patuxent River are as specified in COBRA.

Personnel Moves:	8
Personnel Reductions (Military):	8
TOTAL:	0

Source: BRAC COBRA Tool

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NAVAIR

AIMD Patuxent River/FRC Mid-Atlantic
Personnel Moves

Personnel Moves	2006	2007	2008	2009	2010	2011
Transfers from NADEP CHERRY POINT, NC to NAS PATUXENT RIVER, MD **IND-0126, MX 1.4N (IND-0102A)**						
Civilian Positions:	0	8	0	0	0	0
TOTAL:	**0**	**8**	**0**	**0**	**0**	**0**

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Year	Total Capacity Index (DLH)	Total Capacity Index (DLH)	% Capacity Utilization
2000	4,220,000	3,908,000	93%
2001	3,878,000	3,582,000	92%
2002	3,977,000	3,729,000	94%
2003	3,967,000	3,791,000	96%
2004	4,285,000	4,249,000	99%

*Capacity Indexs developed in accordance with DOD 4151.18H Depot Maintenance Capacity and Utilization
DOD4151.18H reports all capacity based on a one shift (8 hr.) operation.

Cherry Point "I – D" Integration

- Provide Technical Training to MALS-29
  - Addressed high value/readiness impact components
    - Welding /structural repairs
    - H46 / H53 Rotorhead repair
    - H53 Engine Air Particle Separators (EAPS)
    - Composite rotor blade repair
- Initiated rotor blade repairs at MALS 29 as required
- Dual use of MCAS New River's paint facility
  - Improved depot capacity and throughput while improving quality and responsiveness to fleet requirements by sharing an underutilized, modern facility between the I and D level
- Test Cell Cross-Training Program
  - Along with I-levels at Cherry Point, New River and Norfolk we are establishing process for our test cell operators and I-level counterparts can fully operate and certify engines on both I and D level test cells

White Paper

EA-6B/P-3C Component Cycle-Time Reduction through I/D Integration

Background:

To counter tensions created by today's dynamic global environment, Naval Aviation's employment strategy requires greater efficiency and responsiveness than ever before. The ability to quickly and affordably equip multiple Carrier Strike Groups then sustain capabilities through extended deployed or surge-ready periods requires enhanced readiness at reduced cost. NAVRIIP's AIRSpeed initiative establishes reduced cycle time of aircraft and associated components as a priority for achieving required O&M-N savings while simultaneously reducing equipment out-of-service or down time. One area identified with significant payback potential is the integration of selected Intermediate level and Depot level repair functions. Over the last twenty years technical training provided to sailors to prepare them for extensive component repair has been dramatically reduced resulting in ever diminishing repair capabilities at the Intermediate level of maintenance. Integrating the skills of experienced depot artisans with today's I-level Navy technicians will fill this training void while increasing the incidence of on-site repair and eliminating more costly and time consuming supply system response.

Discussion:

NADEP Jacksonville and AIMD Whidbey Island have collaborated to identify EA-6B and P-3C components that are repaired at both sites but have potential for reduced cycle-time and cost if repaired more routinely on site (i.e.Whidbey Is.). It has been determined that the commodity group with the greatest near-term and continuing benefit from I-D integration is structural components including flight control surfaces, ALQ-99 Radomes, doors, panels cowlings, etc. AIMD Whidbey estimates in this area alone there is potential for approximately $12M per year in AVDLR savings. This estimate is based upon the past twelve (12) month's BCM history and limited experience utilizing depot In-Service Repair artisans to repair select components that would otherwise have been referred to the supply system. Data from EA-6B and ALQ-99 Radomes follows.

EA-6B Prowler								
NOMENCLATURE	NIIN	IND	AIMD RFI	ISR RFI	BCM	COMPONENT NET PRICE	ISR AVDLR SAVINGS	AVDLR EXPENDED (BCM COST)
Flap Surfaces	00-868-4202	8	4	2	2	14,419.00	28,838.00	28,838.00
	00-868-4360	3	1	0	2	22,695.00	0.00	45,390.00
	00-868-4351	8	3	3	2	28,124.00	84,372.00	56,248.00
	00-868-4353	7	2	3	2	39,172.00	117,516.00	78,344.00
	00-966-9518	5	1	1	3	22,695.00	22,695.00	68,085.00
Speed Brake	01-064-3079	8	0	1	7	10,485.00	10,485.00	73,395.00
Slat Surfaces	01-440-1576	9	1	0	8	15,674.00	0.00	125,392.00
	01-440-1575	8	7	0	1	16,862.00	0.00	16,862.00
	00-163-1961	1	1	0	0	25,521.00	0.00	0.00
	00-631-1962	3	1	0	2	25,856.00	0.00	51,712.00
	00-418-2390	4	0	1	3	38,604.00	38,604.00	115,812.00

NOMENCLATURE	NIIN	IND	AIMD RFI	ISR RFI	BCM	COMPONENT NET PRICE	ISR AVDLR SAVINGS	AVDLR EXPENDED (BCM COST)
Stabilizer Surfaces	01-274-3433	16	7	7	2	57,379.00	401,653.00	114,758.00
	01-284-5165	12	0	5	7	54,497.00	272,485.00	381,479.00
Rudder Surfaces	01-021-8686	13	4	0	9	69,664.00	0.00	626,976.00
Nose Radome	01-449-0721	16	1	0	15	18,773.00	0.00	281,595.00
Stab Tip	00-196-4541	15	2	0	13	1,490.73	0.00	19,379.49
	00-196-4540	14	1	0	13	837.14	0.00	10,882.82
Canopy	01-499-7085	23	8	13	2	84,340.00	1,096,420.00	168,680.00
	00-205-2253	58	14	8	36	78,746.00	629,968.00	2,834,856.00
				AVOIDED EXPENDITURES			**2,703,036.00**	
			POTENTIAL COST AVOIDANCE					**5,098,684.31**

ALQ-99 POD Radome

NOMEN	NIIN	INDUCTIONS	BCM	NET PRICE	TOTAL AVDLR
EXT HIGH BAND ALQ RADOME	01-474-5141	146	146	$23,464.00	$3,425,744.00
HIGH BAND RADOMES	00-221-9674	13	13	23,464.00	$305,032.00
			POTENTIAL COST AVOIDANCE		$3,730,776.00

The potential cost avoidance from the above components totals $11.5M, and there is an additional $1.3M in potential cost avoidance from P-3C components. In addition to AVDLR cost avoidance above, the following additional benefits will accrue from I-D integration at AIMD Whidbey Is.:

- Reduced pipeline and transportation time
- Potential to reduce spares inventory required to be held at Whidbey
- Reduced Squadron AWP / Improved Readiness
- Improved aircraft material condition

Funding Options:

1. Use flying hour program dollars directly from CNAF.
2. Use ISR (1A5A) dollars.
3. Reprogram ICP component program dollars to the 1A5A account.

Recommendation:

AIR 6.0/CNAF provide AIRSpeed program funding for NADEP Jax integration with AIMD Whidbey Island for 90-day trial period during which a team of 8 skilled artisans (journeyman) will provide advanced component repair and training to AIMD technicians. Estimated 90-day cost for depot eight TAD to Whidbey Is. is $508K. Estimated ROI is approx 6 to 1. It is desired that team be in place from 15 June until 15 Sep., 2004.

INTERSERVICE WORKLOAD(AIR FORCE/ARMY/COAST GUARD/NAVSEA) REPAIRED
AT
NAVAIR DEPOT CHPT

COG	MCC	FSC	NIIN	SMIC	P/N	NOMEN	
							ARMY
2X	A	6605	004608158	AV	2589386-902	CONTROL	OV-10
2X	A	4210	012253908	BE	30400004-1	BOTTLE	E2/C2
2X	A	4210	012759782	BE	898153-2	CYLINDER	E2/C2
2X	A	2915	011250796	BJ	160550-100	CONTROL	H-47
2X	A	2915	013277719	BJ	160550-101	CONTROL	H-47
2X	A	2995	011695291	BJ	163290-100	CONTROL	H-47
2X	A	8145	013416301	BJ	441E001-1	CONTAINER	H-47
2X	A	5821	012374765	BJ	2589386-906	CONTROL	H-47
2X	A	4210	013935792	BJ	30205000-2	BOTTLE	H-47
2X	A	4210	11939873	BJ	30205000-1	BOTTLE	H-47
2X	A	1615	010882142	BK	114PS203-3	CONTAINER	H-47
2X	A	1680	001685737	BK	114PS203-2	CONTAINER	H-47
2X	A	8145	011297975	BL	33061-400	CONTAINER	MHS-60
2X	A	2835	010922037	DA	160150-100	GAS TURB	A-4
2X	A	2835	014693420	DA	160150-10A	GAS TURB	A-4
2X	A	5821	013162739	EV	2589386-906	CONTROL	V-10 VTOL/STOL
2X	A	2835	001768867	VH	103003-0	AIR INLET & SLV	SH-60
2X	A	2835	010839978	VH	116305-100	POWER UNIT	SH-60
2X	A	2835	011069132	VH	106107-400	CONTROL	SH-60
2X	A	2835	011140839	VH	116112-200	CASE	SH-60
2X	A	2835	011669129	VH	116305-200	POWER UNIT	SH-60
2X	A	2835	012678229	VH	116305-300	POWER UNIT	SH-60
2X	A	2835	013692818	VH	116305-302	POWER UNIT	SH-60
2X	A	2835	013734275	VH	3800480-2	GAS TURB	SH-60
2X	A	2835	014783738	VH	114703-101A	TURBINE ASSY	SH-60
2X	A	2835	11069151	VH	114703-100	TURBINE ASSY	SH-60
2X	A	2835	13708039	VH	114703-101	TURBINE ASSY	SH-60
2X	A	2840	013373670	VH	3800480-1	POWER UNIT	SH-60
2X	A	2910	011110160	VH	104030-2	PUMP ASSY	SH-60
2X	A	2995	011283123	VH	3505300-5-1	STARTER	SH-60
2X	A	2995	012087809	VH	3505300-6-1	STARTER, P	SH-60
2X	A	1680	012281199	VH	DL2155M13	ACTUATOR	SH-60
2X	A	1680	012612044	VH	DL2155M20	ACTUATOR	SH-60
2X	A	4810	011167091	VH	3214072-4	VALVE, ANT	SH-60
							COAST GUARD
2X	C	2995	010604443	BZ	36E84-18QC	STARTER	H-53
2X	C	5821	013162739	EV	2589386-907	CONTROL	V-10 VTOL/STOL
2X	C	1680	010133229	LC	A489	GEAR BOX	C-130
2X	C	6685	000059024	LC	162B2G	INDICATOR	C-130
2X	C	1630	008254794	LC	9560685	BRAKE ASSY	C130
2X	C	1630	009141329	LC	219A967	WHEEL	C130
2X	C	1630	010385126	LC	9550616-1LC	WHEEL HALF	C130
2X	C	1680	008220170	LC	A555-1A	ACTUATOR	C130
2X	C	1680	008220171	LC	A555-2A	ACTUATOR	C130
2X	C	1680	009817652	LC	C7041-2	ACTUATOR	C130
2X	C	1680	010139501	LC	8037M2	GEAR BOX	C130
2X	C	2995	007569914	LC	LM200SA27	MOUNT ASSY	C130
2X	C	2995	011309394	LC	36E84-18QD	STARTER	C130
2X	C	2995	011948153	LC	36E84-18QF	STARTER, AIR	C130

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COG	MCC	FSC	NIIN	SMIC	P/N	NOMEN	
2X	C	2995	013296341	LC	36E165-2QC	STARTER	C130
2X	C	4810	010605087	LC	38E73-7A	VALVE	C130
2X	C	1620	011585760	VH	70250-32106-042	PISTON MLG	SH-60
2X	C	1660	011618524	VH	70309-23815-101	AIR CYCLE	SH-60
2X	C	1680	01HS13761	VH	70850-82056-041	LH, TABLE ASSY	SH-60
2X	C	1680	01HS13762	VH	70850-82056-042	RH, TABLE ASSY	SH-60
2X	C	1680	01HS13763	VH	70850-82055-043	LH, PLATE ASSY	SH-60
2X	C	1680	01HS13764	VH	70850-82055-044	RH, PLARE ASSY	SH-60
2X	C	2835	013692818	VH	116305-302	APU	SH-60
2X	C	2835	012678229	VH	116305-300	GAS TURB	SH-60
2X	C	2835	013373670	VH	3800480-1	GAS TURB	SH-60
2X	C	2835	013734275	VH	3800480-2	GAS TURB	SH-60
2X	C	2995	012087809	VH	3505300-6-1	STARTER, P	SH-60
2X	C	4810	011585595	VH	320635	VALVE, ENG	SH-60
							NAVSEA
2X	N	2835	011069149		111931-100	LINER	LCAC
2X	N	2835	012050794		121435-200	HOUSING	LCAC
2X	N	2835	012050795		121491-201	TURBINE	LCAC
2X	N	2835	012050796		121526-200	ROTOR	LCAC
2X	N	2835	012050799		164263-100	CONTROL	LCAC
2X	N	2835	013053781		121048-11	GAS TURB	LCAC
2X	N	2910	010507648		104030-1	PUMP FUEL	LCAC
2X	N	3010	012050865		162460-100	DRIVE ASSY	LCAC
2X	N	4810	012294506		AG77C-16-3	VALVE	LCAC
2X	N	2835	014609979	SX	3811394-1-1	GAS TURB	LCAC
							AIR FORCE
2X	S	2840	012304309		4068302	FLAMEHOLDER	F-15 T-100 ENGINE
2X	S	2840	013264066		4075497	FLAMEHOLDER	F-15 T-100 ENGINE
2X	S	4820	001654994	BF	671T100-7	VALVE	F-4
2X	S	1560	013828028	BZ	8834656-10	COVER ASSY	H-53
2X	S	1650	001446502	BZ	010-59290	VALVE	H-53
2X	S	4810	011274018	BZ	65652-09035-103	VALVE	H-53
2X	S	4810	011274018	BZ	65652-09035-103	VALVE	H-53
2X	S	5895	007172767	BZ	S6190-61084-000	PWR MONITOR	H-53
2X	S	1650	000895054	BZ	65652-07101-042	SERVOCYL	H-53
2X	S	1650	009315072	BZ	71202-7	MANIFOLD	H-53
2X	S	1650	009435195	BZ	65651-06101-041	CYLINDER	H-53
2X	S	1650	009493688	BZ	611513	STARTER	H-53
2X	S	2995	004502576	BZ	65301-03071-045	CONTROL EN	H-53
2X	S	2995	004502577	BZ	65301-03071-046	CONTROL EN	H-53
2X	S	2995	004502578	BZ	65301-03071-047	CONTROL EN	H-53
2X	S	2995	004502579	BZ	65301-03071-048	CONTROL EN	H-53
2X	S	2995	009398895	BZ	LM303-SA24	MOUNTING	H-53
2X	S	1620	001598119	BZ	65255-02302-042	LANDING GEAR	H-53
2X	S	1620	001712040	BZ	65251-08202-042	STRUT ASSY	H-53
2X	S	1620	001761587	BZ	65257-07004-043	TAIL SKID	H-53
2X	S	1620	001814572	BZ	65251-08002-044	LANDING GEAR	H-53

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COG	MCC	FSC	NIIN	SMIC	P/N	NOMEN	
2X	S	1620	004776337	BZ	65251-08027-103	AXLE	H-53
2X	S	1620	008990910	BZ	65257-07004-042	TAIL SKIP	H-53
2X	S	1620	010912980	BZ	65255-02260-043	DRAG STRUT	H-53
2X	S	1620	010912981	BZ	65251-08260-043	DRAG STRUT	H-53
2X	S	1630	000596395	BZ	5001580	WHEEL ASSY	H-53
2X	S	1630	010064744	BZ	65256-02060-101	VALVE	H-53
2X	S	1630	010064745	BZ	65256-02060-102	VALVE	H-53
2X	S	1630	012458082	BZ	5001476-2	BRAKE MLG	H-53
2X	S	1650	008512331	BZ	65251-08060-042	DRAG STRUT	H-53
2X	S	1560	000239449	BZ	65302-12001-044	PANEL ASSY	H-53
2X	S	1560	001590992	BZ	65207-10018-042	DOOR ASSY	H-53
2X	S	1560	004078207	BZ	65302-12173-045	PANEL, LH	H-53
2X	S	1560	004078209	BZ	65302-12173-046	FAIRING	H-53
2X	S	1560	004078213	BZ	65302-12172-043	PANEL ASSY	H-53
2X	S	1560	004078218	BZ	65302-12172-044	PANEL ASSY	H-53
2X	S	1560	009122536	BZ	65200-07000-042	PYLON, TAIL	H-53
2X	S	1560	009389745	BZ	65302-12012-042	PANEL ASSY	H-53
2X	S	1560	013243331	BZ	9030359	PYLON ASSY	H-53
2X	S	1560	013288033	BZ	8834607-10	FAIRING	H-53
2X	S	1560	013829144	BZ	8834600-10	PLATFORM	H-53
2X	S	1560	014082090	BZ	65170-11025-052	TIP CAP	H-53
2X	S	1560	014652541	BZ		TIP CAP	H-53
2X	S	1615	001641647	BZ	65112-07000-049	SLV & SPINDLE	H-53
2X	S	1615	001641650	BZ	65110-07000-026	HEAD ASSY	H-53
2X	S	1615	008239491	BZ	65160-00001-046	BLADE, TAI	H-53
2X	S	1615	009156722	BZ	65362-00022-044	SHAFT ASSY	H-53
2X	S	1615	009156723	BZ	65362-00025-042	SHAFT ASSY	H-53
2X	S	1615	009157114	BZ	65362-00010-045	SHAFT ASSY	H-53
2X	S	1615	009157116	BZ	65362-00010-046	SHAFT ASSY	H-53
2X	S	1615	009157118	BZ	65362-00022-048	SHAFT ASSY	H-53
2X	S	1615	009157126	BZ	65361-00100-042	SHAFT ASSY	H-53
2X	S	1615	009157153	BZ	65360-12057-042	DRIVE SHAFT	H-53
2X	S	1615	009157155	BZ	65360-12056-041	COUPLING	H-53
2X	S	1615	009157160	BZ	65360-12010-042	SHAFT ASSY	H-53
2X	S	1615	009452480	BZ	65361-04007-042	SHAFT ASSY	H-53
2X	S	1615	010959025	BZ	65358-07000-053	SHAFT ASSY	H-53
2X	S	1615	011002855	BZ	65106-11500-044	DAMPER	H-53
2X	S	1615	011258793	BZ	65170-11025-049	TIP CAP	H-53
2X	S	1615	011594730	BZ	65101-11500-044	PITCH ROD,	H-53
2X	S	1615	012089672	BZ	65355-12000-058	NOSE G/BOX	H-53
2X	S	1615	012129827	BZ	65358-07000-059	TAIL G/BOX	H-53
2X	S	1615	012129828	BZ	65358-07000-060	TAIL G/BOX	H-53
2X	S	1615	012129851	BZ	65170-11001-045	BLADE ASSY	H-53
2X	S	1615	012248831	BZ		PUMP ASSY	H-53
2X	S	1615	012979931	BZ	8612280-30	CLUTCH ASS	H-53
2X	S	1615	013091750	BZ	65357-07200-042	INTM G/BOX	H-53
2X	S	1615	013095851	BZ	6535512000-057	NOSE G/BOX	H-53
2X	S	1615	013097875	BZ	65356-04000-055	ACCY G/BOX	H-53
2X	S	1615	013417414	BZ	65170-11025-046	TIP CAP	H-53
2X	S	1615	13578938	BZ		SHAFT ASSY	H-53
2X	S	1615	013994360	BZ	65160-00001-050	BLADE, TAI	H-53

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COG	MCC	FSC	NIIN	SMIC	P/N	NOMEN	
2X	S	1630	006880232	BZ	9531924	WHEEL ASSY	H-53
2X	S	1630	009389699	BZ	65359-11100-102	ROTOR BRAK	H-53
2X	S	1650	000682479	BZ	OMP2808-5	MANIFOLD	H-53
2X	S	1650	000874050	BZ	HP878100-50	MANIFOLD	H-53
2X	S	1650	001690447	BZ	10671-2	VALVE HYD	H-53
2X	S	1650	007812505	BZ	14020-1	VALVE	H-53
2X	S	1650	012723734	BZ	65651-11351-046	SERVO CYL	H-53
2X	S	1650	012798213	BZ	65651-11352-050	PITCHLOCK	H-53
2X	S	1680	000640345	BZ	F74293	SWITCH	H-53
2X	S	1680	010077443	BZ	65404-03111-042	MIXER ASSY	H-53
2X	S	1680	010077443	BZ	65404-03111-042	MIXER ASSY	H-53
2X	S	1680	012596608	BZ	65404-03111-043	MIXER ASSY	H-53
2X	S	1680	013412054	BZ	2012-0219-03-1	PANEL ASSY	H-53
2X	S	2945	014910353	BZ	65316-12037-047	SEPARATOR	H-53
2X	S	2995	001350168	BZ	EA-1430-084-2C	STARTER	H-53
2X	S	2995	007645388	BZ	EA-1430-084-2B	STARTER	H-53
2X	S	3040	011003016	BZ	65651-11355-045	ROD ASSY	H-53
2X	S	3040	013573469	BZ	65362-00025-041	SHAFT ASSY	H-53
2X	S	4140	003560517	BZ	A18344-2	BLOWER ASY	H-53
2X	S	4140	010062851	BZ	65501-09111-104	BLOWER ASY	H-53
2X	S	4320	001963916	BZ	65WB02003-2	PUMP ASSY	H-53
2X	S	4320	004520098	BZ	65055	PUMP HYD	H-53
2X	S	4320	009245891	BZ	65WB02003	PUMP HYD	H-53
2X	S	4320	011351729	BZ	39430	PUMP,HYD	H-53
2X	S	5995	012703614	BZ	AA2159-4	CABLE ASSY	H-53
2X	S	5996	000688585	BZ	65901-02900-043	AMPLIFER	H-53
2X	S	5998	013036931	BZ	2001-0104-03-1	CIRCUIT CARD	H-53
2X	S	5998	013044905	BZ	2001-0101-03-1	MODULE	H-53
2X	S	6130	013035859	BZ	2001-0103-03-1	PWR SUPPLY	H-53
2X	S	6150	014211185	BZ	9032131-10	CABLE ASSY	H-53
2X	S	6220	001830567	BZ	65550-12018-211	PANEL ASSY	H-53
2X	S	6220	013898188	BZ	2012-0109-03-1	PANEL ASSY	H-53
2X	S	6220	14976244	BZ	MT09C1	PANEL ASSY	H-53
2X	S	6615	003002283	BZ	65652-03102-052	SERVO CYL	H-53
2X	S	6615	004033753	BZ	65901-02526-042	AMPLIFER	H-53
2X	S	6615	004767813	BZ	65901-02555-041	AMPLIFIER	H-53
2X	S	6615	004844681	BZ	65901-02500-041	COUPLER	H-53
2X	S	6615	004844682	BZ	65901-02440-041	AMPLIFIER	H-53
2X	S	6615	004844683	BZ	65901-02445-041	CIRCUIT CARD	H-53
2X	S	6615	004844690	BZ	65901-02460-041	CIRCUIT CARD	H-53
2X	S	6615	004899635	BZ	65901-02525-041	AMPLIFIER	H-53
2X	S	6615	009915922	BZ	65901-02100-042	MODULE	H-53
2X	S	6615	011077822	BZ	65901-02440-042	AMPLIFIER	H-53
2X	S	6615	011213104	BZ	7460116-10	CONTROLLER	H-53
2X	S	6615	011213105	BZ	7460117-10	CONTROL	H-53
2X	S	6615	012630541	BZ	65652-03365-042	SERVOCYCL	H-53
2X	S	6615	012639379	BZ	65652-03365-041	SERVOCYCL	H-53
2X	S	6615	012851533	BZ	7460892-30	AMPLIFIER	H-53
2X	S	6615	012901455	BZ	2001-0300-03-1	CONTROLLER	H-53
2X	S	6615	012905873	BZ	2001-0100-03-1	AMPLIFIER	H-53
2X	S	3040	13573469	BZ	041	SHAFT ASSY	H-53

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COG	MCC	FSC	NIIN	SMIC	P/N	NOMEN	
2X	S	6615	013440376	BZ	2012-0218-03-1	PANEL,(AFC	H-53
2X	S	1680	010634582	BZ	BL-10300-50A	HOIST ASSY	H-53
2X	S	2835	008087125	BZ	42100-0	GAS TURB	H-53
2X	S	2835	009662681	BZ	26512-200	SWITCH, SPD	H-53
2X	S	6615	012901455	BZ	2001-0300-03-1	CONTROL BO	H-53
2X	S	1560	009413149	QH	65200-07002-041	STABILIZER	H-53
2X	S	1615	009157119	QH	65363-06000-041	COUPLING	H-53
2X	S	1615	011002807	QH	65101-11506-042	ROD END	H-53
2X	S	1615	014421403	QH	65106-11500-046	DAMPER	H-53
2X	S	4140	011070222	QH	730715	FAN ASSY,	H-53
2X	S	4320	011351722	QH	39434	PUMP HYD	H-53
2X	S	5998	009984968	QH	65901-02802-043	MODULE	H-53
2X	S	6615	002319295	QH	65652-03103-054	SERVOCYL	H-53
2X	S	1630	009498927	QH	9004-7	VALVE, HYD	H-53
2X	S	1630	009289124	LU	HP891100-11	CYLINDER	H-53E
2X	S	1615	009248063	LU	65364-12101-101	COOLER,	H-53E
2X	S	1615	012809889	LU	11552-000	COOLER,	H-53E
2X	S	1680	014409794	LU	BL-10300-50B	HOIST ASSY	H-53E
2X	S	1620	009003922	LU	311653	DAMPER SHI	H-53E
2X	S	2915	014257596	FQ	6041T57P09	FUEL CONT	T-64 ENGINE
2X	S	2840	013895806	FQ	6004T99G28	T64 G/G	T-64 ENGINE
2X	S	2840	001692729	FQ	6005T48G07	ROTOR	T-64 ENGINE
2X	S	2840	009988656	FQ	4015T87G02	LINKAGE	T-64 ENGINE
2X	S	2840	009986811	FQ	6005T69P29	SUPPORT	T-64 ENGINE
2X	S	6610	001811750	FZ	24108-4	TRANSDUCER	T-34 ENGINE
2X	S	1680	000738204	LC	880T100	ACTUATOR	C-130
2X	S	1680	013297411	LC	880T100-3	ACTUATOR	C-130
2X	S	1680	001323280	LC	601800-05	ACTUATOR	C-130
2X	S	2995	010604443	LC	36E84-18QC	STARTER	C130
2X	S	2995	011309394	LC	36E84-18QD	STARTER	C130
2X	S	2995	011948153	LC	36E84-18QF	STARTER	C130
2X	S	2995	013296341	LC	36E165-2QC	STARTER	C130
2X	S	4810	010154232	LC	38E73-6A	VALVE	C130
2X	S	4810	010605087	LC	38E73-7A	VALVE	C130
2X	S	6615	009670480	LC	SK1093	SERVO	C130
2X	S	1680	000886102	LC	C7041-1	ACTUATOR	C130
2X	S	1680	008220170	LC	A555-1A	ACTUATOR	C130
2X	S	1680	010133229	LC	A489-5	ACTUATOR	C130
2X	S	1680	006728931	LC	A489-3	GEAR BOX	C130
2X	S	1680	010139501	LC	8037M2	GEAR BOX	C130
2X	S	1680	008220171	LC	A555-2A	ACTUATOR	C130
2X	S	6685	001488247	LC	9A375	INDICATOR	C130
2X	S	1680	009817652	LC	C7041-2	ACTUATOR	C130
2X	S	6685	009337911	LC	DST29-3	INDICATOR	C130
2X	S	6685	000664581	LC	DST-29-2	INDICATOR	C130
2X	S	6115	014853670	LC	2CM355D3C	GENERATOR	C130
2X	S	6115	012857170	LC	2CM355D3A	GENERATOR	C130
2X	S	6115	009081204	LC	2CM355D3	GENERATOR	C130
2X	S	1680	000738204	LC	880T100	ACTUATOR	C130
2X	S	1680	007205810	LC	L16-8-3	ACTUATOR	C130
2X	S	1680	007205810	LC	L16-8-3	ACTUATOR	C130

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COG	MCC	FSC	NIIN	SMIC	P/N	NOMEN	
2X	S	1680	012223117	LC	RYLC51046	ACTUATOR	C130
2X	S	1680	000602959	LC	540200-3	ACTUATOR	C130
2X	S	1680	012546893	LC	1105123-1	ACTUATOR	C130
2X	S	1680	013781631	LC	L16-8-5	ACTUATOR	C130
2X	S	4820	002212577	MF	1071T100-20	VALVE, BUT	F-4
2X	S	6340	001165963	MF	8022	CONTROL	F-4
2X	S	2915	009732031	MN	RR12000C	PUMP	J85 ENGINE
2X	S	2915	005252636	MN	RR12000B	PUMP	J85 ENGINE
2X	S	2915	009539991	MN	201600-10	PUMP	J85 ENGINE
2X	S	1650	000705233	NN	868C868P7	FLUID FILTER	J79 ENGINE
2X	S	2840	000719405	NN	109R179G16	TURBINE FRAME	J79 ENGINE
2X	S	2840	007035852	NN	308D389G1	SEAL, AIR,	J79 ENGINE
2X	S	2840	007035857	NN	308D391G2	SEAL, AIR,	J79 ENGINE
2X	S	2840	007035860	NN	308D401G1	SEAL, AIR,	J79 ENGINE
2X	S	2840	007382721	NN	109R179G11	TURBINE FRAME	J79 ENGINE
2X	S	2840	008702746	NN	578C839P1	SEAL	J79 ENGINE
2X	S	2840	008717414	NN	109R179G18	TURBINE FRAME	J79 ENGINE
2X	S	2840	008771920	NN	109R179G1	TURBINE FRAME	J79 ENGINE
2X	S	2840	008846275	NN	577C658P9	SEAL	J79 ENGINE
2X	S	2840	009360717	NN	109R179G8	TURBINE FRAME	J79 ENGINE
2X	S	2840	009443276	NN	111R643G03	SEGMENT	J79 ENGINE
2X	S	2840	009443324	NN	111R650G01	SEGMENT	J79 ENGINE
2X	S	2840	009443325	NN	111R653G08	CASING STA	J79 ENGINE
2X	S	2840	009446705	NN	110R242G01	DUCT FWD	J79 ENGINE
2X	S	2840	009451303	NN	5004M90G3	DUCT	J79 ENGINE
2X	S	2840	009947917	NN	106C3210P5	COMP OIL SEAL	J79 ENGINE
2X	S	2840	009968290	NN	109R496G3	DUCT ASSY,	J79 ENGINE
2X	S	2840	10041792	NN	9004M17G32	NOZZLE 1ST	J79 ENGINE
2X	S	2840	010225222	NN	108R857G71	COMP ASSY	J79 ENGINE
2X	S	2840	010269454	NN	3046M81G01	CASING	J79 ENGINE
2X	S	2840	010269455	NN	639E640G08	GEARBOX INDEX	J79 ENGINE
2X	S	2840	010272393	NN	3031M67P03	TANK	J79 ENGINE
2X	S	2840	010880923	NN	7000M19G34	J79 TURB	J79 ENGINE
2X	S	2840	010934592	NN	111R653G10	CASING	J79 ENGINE
2X	S	2840	011133785	NN	7012M89G11	LINER,	J79 ENGINE
2X	S	2840	011133786	NN	7012M89G12	LINER	J79 ENGINE
2X	S	2915	1265730	NN	3031M36P02	NOZZLE	J79 ENGINE
2X	S	2915	001338007	NN	7000M85P01	AMPLIFIER	J79 ENGINE
2X	S	2915	010887077	NN	635E344P14	CONTROL NO	J79 ENGINE
2X	S	2915	011326735	NN	638E782P37	CONTROL	J79 ENGINE
2X	S	2915	012261054	NN	7000M85P05	AMPLIFIER	J79 ENGINE
2X	S	2925	007995989	NN	868C691P1	GENERATOR	J79 ENGINE
2X	S	2995	001139185	NN	636E617P03	CONT BOX NA	J79 ENGINE
2X	S	2995	009461724	NN	311D833P01	ACTUATOR	J79 ENGINE
2X	S	4320	004682031	NN	639E687P01	PUMP	J79 ENGINE
2X	S	4320	008696970	NN	696D195P1	PUMP	J79 ENGINE
2X	S	4320	009472267	NN	512D892P7	FUEL PUMP	J79 ENGINE
2X	S	4810	009946617	NN	512D884P3	VALVE	J79 ENGINE
2X	S	2995	010075388	PL	3901T32G05	PUMP	J79 ENGINE
2X	S	2995	014264378	PL	5008T68P07	PUMP	J79 ENGINE
2X	S	2915	012848827	PL	6041T57P05	FUEL CONT	J79 ENGINE

INTERSERVICE WORKLOAD(AIR FORCE/ARMY/COAST GUARD/NAVSEA) REPAIRED
AT
NAVAIR DEPOT CHPT

COG	MCC	FSC	NIIN	SMIC	P/N	NOMEN	
2X	S	2840	012960772	PL	6004T88G25	TURBINE	J79 ENGINE
2X	S	2840	003920644	PL	6004T88G12	TURBINE	J79 ENGINE
2X	S	2840	010361415	PL	4015T87G09	LINKAGE	J79 ENGINE
2X	S	2840	004821860	PL	4015T87G07	LINKAGE	J79 ENGINE
2X	S	2840	013992918	PL	6006T75G02	FRAME-EXH	J79 ENGINE
2X	S	4320	012853082	PL	5012T70P06	PUMP ASSY	J79 ENGINE
2X	S	2840	013664971	PL	6004T99G27	T64 G/G	J79 ENGINE
2X	S	1680	006928008	RK	110651-01	SCREWJACK	A378/T-37B
2X	S	6220	009023692	RK	3B90025-105	LIGHT,	A-378/T-378
2X	S	1660	009774182	VT	573901	REGULATOR	T-38 ENGINE
2X	S	6680	008786134	VT	B353-14	INDICATOR	T-38 ENGINE
2X	S	4320	000867167	VT	66WAZ300-4	HYD PUMP	T-38 ENGINE
2X	S	6680	008786133	VT	B118-161	INDICATOR	T-38 ENGINE
2X	S	2835	013453402	YP	161331-135	GAS TURB	KC-135R
2X	S	2835	013461115	YP	161331-128	GAS TURB	KC-135R
2X	S	2910	011874259	YP	161676-203	CONTROL	KC-135R
2X	S	2920	011526305	YP	161367-1	ACTUATOR	KC-135R
2X	S	2920	011894272	YP	4100628-1	STARTER	KC-135R
2X	S	4810	011539756	YP	161347-1	VALVE	KC-135R

Depot Level Commodity Groups

	Workload	Core	Non-Core Sustaining (k)					Capacity		IntSer	%
	DLH (k)	DLH (k)	FMS	Dir	Last Source	Non-DOD	PBL	Total DLH (k)	Max DLH (k)	DLH (k)	InterSe
Aircraft Rotary	813	945	0	0	78	0	0	676	692	44	5%
Aircraft VSTOL	34	22	0	0	1	0	0	34	35	0	0%
Aircraft Cargo/Tanker	0	0	0	0	0	0	0	25	26	0	
Aircraft Other	163	80	0	0	2	0	0	92	151	0	0%
Aircraft Dynamic Comp	208	307	1	0	164	0	0	385	397	31	15%
Aircraft Hydraulic Comp	208	69	0	0	181	0	2	199	207	9	4%
Aircraft Pneumatic Comp	42	27	0	0	36	0	1	48	49	2	5%
Aircraft Instruments Comp	25	34	0	0	17	0	0	44	44	4	16%
Aircraft Landing Gear (include wheels/brakes)	34	31	0	0	29	2	0	52	52	3	9%
Aircraft Ordnance Equipment (racks and rails)	8	5	0	0	5	0	0	26	29	1	13%
Aircraft Avionics/Electronics Components	98	28	0	0	50	0	0	144	167	26	27%
Aircraft Structure Comp (flaps and seats)	337	54	0	0	315	0	0	173	173	5	1%
Aircraft Other Comp	10	0	0	0	10	0	0	37	68	0	0%
Aircraft Engine Turboprop/Turboshaft	202	150	0	0	102	0	0	191	242	0	0%
Aircraft Engine Turbofan/Turbojet Augmented	78	53	0	0	43	0	0	70	80	0	0%
Engine Exchangeable/Comp (bearings, blades and v	200	0	0	0	175	0	0	411	420	17	9%
APUs/GTEs/ATS/SPS/GTCs	158	25	1	0	75	2	38	107	153	43	27%
Ground Support Equipment	1	0	0	0	0	0	0	5	5	0	0%
Calibration	12	9	0	0	0	0	0	64	64	0	0%
Fabrication and Manufacturing	127	36	0	0	1	0	0	132	198	0	0%
Depot Fleet/Field Support (training and field teams)	19	1	0	0	0	0	0	18	213	0	0%
Other	1014	772	0	0	3	0	0	1024	1025	0	0%
Total:	3791	2648	2	0	1287	4	41	3957	4490	185	

Depot Level Commodity Groups

	Workload	Non-Core Sustaining (k)					Capacity		Int	% InterSer
	DLH (k)	FMS	Dir	Last Source	Non-DOD	PBL	Total DLH	Max DLH	Ser(k)	
Aircraft Rotary	838	0	0	85	0	0	676	692	34	4%
Aircraft VSTOL	35	0	0	1	0	0	34	35	0	0%
Aircraft Cargo/Tanker	0	0	0	0	0	0	25	26	0	
Aircraft Other	169	0	0	2	0	0	219	236	0	0%
Aircraft Dynamic Comp	139	1	0	178	0	0	385	397	34	24%
Aircraft Hydraulic Comp	183	0	0	197	0	2	200	207	10	5%
Aircraft Pneumatic Comp	46	0	0	39	0	1	48	49	2	4%
Aircraft Instruments Comp	26	0	0	18	0	0	44	44	4	15%
Aircraft Landing Gear (include wheels/brakes)	15	0	0	31	3	0	52	52	3	20%
Aircraft Ordnance Equipment (racks and rails)	7	0	0	6	0	0	26	29	1	14%
Aircraft Avionics/Electronics Components	112	0	0	54	0	1	144	167	28	25%
Aircraft Structure Comp (flaps and seats)	351	0	0	342	0	0	173	173	5	1%
Aircraft Other Comp	89	0	0	10	0	0	37	70	0	0%
Aircraft Engine Turboprop/Turboshaft	261	0	0	111	0	0	191	245	33	13%
Aircraft Engine Turbofan/Turbojet Augmented	87	0	0	47	0	0	70	81	0	0%
Engine Exchangeable/Comp (bearings, blades and va	266	0	0	189	0	0	411	421	18	7%
APUs/GTEs/ATS/SPS/GTCs	63	1	1	81	3	41	107	154	47	75%
Ground Support Equipment	1	0	0	0	0	0	5	5	0	0%
Calibration	9	0	0	0	0	0	64	64	0	0%
Fabrication and Manufacturing	117	0	0	1	0	0	132	199	0	0%
Depot Fleet/Field Support (training and field teams)	144	0	0	0	0	0	18	225	0	0%
Other	1158	0	0	3	0	0	1024	1170	0	0%
Total:	4113	2	1	1395	0	45	4085	4741	219	

Depot Level Commodity Groups

	Workload DLH (k)	Core DLH (k)	Non-Core Sustaining DLH (k) FMS	Dir	Last Source	Non-DOD	PBL	Capacity Total DLH (k)	Max DLH (k)	IntServ DLH (k)	% InterSer
Aircraft Rotary	759	734	0	0	79	0	0	676	696	34	4%
Aircraft VSTOL	31	61	0	0	1	0	0	34	35	0	0%
Aircraft Cargo/Tanker	0	0	0	0	0	0	0	25	27	0	
Aircraft Other	153	76	0	0	2	0	0	219	251	0	0%
Aircraft Dynamic Comp	147	368	1	0	165	0	7	385	402	31	21%
Aircraft Hydraulic Comp	192	66	0	0	182	0	8	200	228	9	5%
Aircraft Pneumatic Comp	46	22	0	0	36	0	2	48	78	2	4%
Aircraft Instruments Comp	28	23	0	0	17	0	0	44	44	4	14%
Aircraft Landing Gear (include wheels/brakes)	16	26	0	0	29	3	0	52	53	3	19%
Aircraft Ordnance Equipment (racks and rails)	8	14	0	0	5	0	0	26	29	1	13%
Aircraft Avionics/Electronics Components	117	55	0	0	50	0	10	144	180	26	22%
Aircraft Structure Comp flaps and seats)	369	97	0	0	317	0	12	173	173	5	1%
Aircraft Other Comp	94	345	0	0	10	0	0	37	74	0	0%
Aircraft Engine Turboprop/Turboshaft	184	80	0	0	103	0	0	191	253	29	16%
Aircraft Engine Turbofan/Turbojet Augmented	62	35	0	0	43	0	0	70	82	0	0%
Engine Exchangeable/Comp (bearings, blades and vanes)	279	0	0	0	176	0	44	411	424	17	6%
APUs/GTEs/ATS/SPS/GTCs	66	35	1	2	75	5	44	107	173	43	65%
Ground Support Equipment	1	0	0	0	0	0	0	5	5	0	0%
Calibration	9	8	0	0	0	0	0	64	64	0	0%
Fabrication and Manufacturing	120	81	0	0	1	0	0	132	201	0	0%
Depot Fleet/Field Support (training and field teams)	105	73	0	0	0	0	0	105	321	0	0%
Other	1028	613	0	0	3	0	0	1038	1040	0	0%
Total:	3814	2812	2	2	1294	0	127	3969	4833	204	

Depot Level Commodity Groups	Workload DLH (k)	Core DLH (k)	Non-Core Sustaining DLH (k) FMS	Dir	Last Source	Non-DOD	PBL	Total DLH (k)	Capacity MAX DLH (k)	IntSer DLH (k)	% InterSer
Aircraft Rotary	759	734	0	0	79	0	0	676	696	34	4%
Aircraft VSTOL	31	61	0	0	1	0	0	34	35	0	0%
Aircraft Cargo/Tanker	0	0	0	0	0	0	0	25	27	0	
Aircraft Other	153	76	0	0	2	0	0	219	251	0	0%
Aircraft Dynamic Comp	147	368	1	0	165	0	7	385	402	31	21%
Aircraft Hydraulic Comp	192	66	0	0	182	0	8	203	228	9	5%
Aircraft Pneumatic Comp	46	22	0	0	36	0	2	45	78	2	4%
Aircraft Instruments Comp	28	23	0	0	17	0	0	44	44	4	14%
Aircraft Landing Gear (include wheels/brakes)	16	26	0	0	29	3	0	52	53	3	19%
Aircraft Ordnance Equipment (racks and rails)	8	14	0	0	5	0	0	26	29	1	13%
Aircraft Avionics/Electronics Components	117	55	0	0	50	0	10	144	180	26	22%
Aircraft Structure Comp flaps and seats)	369	97	0	0	317	0	12	173	173	5	1%
Aircraft Other Comp	94	345	0	0	10	0	0	37	74	0	0%
Aircraft Engine Turboprop/Turboshaft	184	80	0	0	103	0	0	191	253	0	0%
Aircraft Engine Turbofan/Turbojet Augmented	62	35	0	0	43	0	0	70	82	0	0%
Engine Exchangeable/Comp (bearings, blades and	279	0	0	0	176	0	31	411	424	18	6%
APUs/GTEs/ATS/SPS/GTCs	66	35	1	2	75	5	44	107	173	43	65%
Ground Support Equipment	1	0	0	0	0	0	0	5	5	0	0%
Calibration	9	8	0	0	0	0	0	64	64	0	0%
Fabrication and Manufacturing	120	110	0	0	1	0	0	132	201	0	0%
Depot Fleet/Field Support (training and field teams	105	268	0	0	0	0	0	105	321	0	0%
Other	1037	613	0	0	3	0	0	1047	1040	0	
Total:	3823	2423	2	2	1291	0	114	4195	4833	176	

COMPLETIONS BY YEAR AND TYPE AIRCRAFT								(as of 5/23/05
	1998	1999	2000	2001	2002	2003	2004	2005
AV8	6	6	8	6	7	7	10	8
H46	42	46	36	28	31	33	36	24
H53	24	24	34	20	28	20	31	17
H1	0	0	6	2	22	33	44	22
EA6B	0	0	0	0	2	10	4	4
F4	4	6	9	6	5	2	0	0
C130	1	0	0	0	0	0	0	0
AV8 REMA	7	14	15	10	9	3	0	0
H1 REMAN	0	0	0	0	0	0	1	4
Total:	84	96	108	72	104	108	126	79

expect 130

CP-5

FROM	TO	Number of personnel moved.
Cherry Point	MCAS Beaufort, NC (FRC EAST)	~12
	CP Lejeune (MCAS New River) (EAST)	~15
	NAS JRB New Orleans (MID ATLANTIC)	~2
	NAS Oceana (MID ATLANTIC)	~53
	NAS Patuxent River (MID ATLANTIC)	~ 8
	NAS Norfolk (MID ATLANTIC)	~14
	Total	~~94~~

104
190
294

Number of personnel eliminated by FRC

FRC East	~190
FRC MID-ATLANTIC	~338
Total	~528
GRAND TOTAL	~632

Base estimate to people # for actions

217
190
27

190
53
243

and FY04 cut

Page 1 of 5

Actions Proposed
Marine Corps Air Station Cherry Point

North Carolina		OUT		IN		NetGain/(Loss		Net	TOTAL		TOTAL	BRAC
Marine Corps Air Station Cherry Point	ACTION	MIL	CIV	MIL	CIV	MIL	CIV	CONT.	Direct	Indirect	change	Ref #
Naval Air Depot Cherry Point Detachment (MID ATLANTIC)	Realign						(415)	338	(415)	(366)	(781)	INT 19
Naval Air Depot Cherry Point Detachment EAST	Realign						~~(217)~~	190	(217)	(191)	(408)	INT 19
Sub Total							~~(632)~~	528	(632)	(557)	(1,189)	
Inpatient Mission Naval Hospital Cherry Point	Realign					(16)	(22)	(20)	(58)	(42)	(100)	MED 12
Defense Distribution Depot,Cherry Point (supply, storage and distribution functions and associated inventories)	Realign						(10)		(10)	(8)	(18)	S&S 13
Fleet Readiness Center East, Marine Corps Air Station Cherry Point	Gain					64	8		72	52	124	DON 21
TOTAL		(16)	(664)	64	8	48	(656)	(20)	(628)	(555)	(1,183)	

Fleet Readiness Centers - DOD recommendation 165

This recommendation reduces the number of naval air maintenance levels and proposes a streamlining of the way maintenance is accomplished. It also transforms and blends some depot and intermediate level maintenance in-order to positions some depot level maintenance closer to fleet concentrations. The recommendation realigns bases by disestablishing depots and maintenance activities and establishing Fleet Readiness Centers (FRC) and sites with workload realignments. The proposal creates six Fleet Readiness Centers with 13 affiliated sites at satellite locations.

The assumption used in this proposal is that workload transferred to consolidated sites will result in a reduction of workload performed at the depot location. The reduction would be caused by increased efficiencies at intermediate maintenance sites as a result of the transfer of the 212 depot personnel into the intermediate level maintenance facilities.

The majority of the savings projected in this proposal results from the assumption that fewer positions will be required to perform at the current workload standards and estimated recurring cost savings from the efficiencies projected. However, the depot's have already made a number of improvements in the quality and efficiency of work which has allowed the depot's to reduce the turnaround time, this at a time of increased workload, given significant extra wear and tear incurred within overseas theaters of operation.

We also found, the cost saving estimates; of this recommendation do not represent fairly, savings that will be obtained. We found errors in the estimation of construction costs, and the saving projections as a result of personnel eliminations. For example, for intermediate maintenance functions 6,277 positions were certified as required but currently only 5,290 positions are authorized. Our analysis found that of the 1,192 civilian and 465 military positions that will be eliminated, 953 civilian and 346 military positions will be empty positions as a result of efficiencies already realized.

Given that these activities are industrial funded and that the work is being performed with improved efficiency it seems unlikely that the empty billets being driven by workload standards will be filled. Consequently, projected savings based on the elimination of billets that would otherwise not be filled seems questionable. Additionally GAO questioned assumptions made and projected cost savings within this recommendation.

We also found that the proposed military constructions costs associated with this proposal should be adjusted form the estimates an $85.9 million dollar to $44.96 million because the major construction cost estimated were for aircraft maintenance rather than component maintenance.

The comparison of DoD cost and savings estimates of this recommendation to our estimated costs, shows a one time cost reduction from $298.1 million to $33.4 million, and a the 20 year net present value reduction from $4.7 Billion to $3.6 Billion. However, this proposal continues to be cost effective with an immediate payback period.

PROPOSED RELOCATION OF DEPOT MAINTENANCE WORKLOAD AND CAPACITY FOR ALQ-99 FROM CRANE, IN. TO WHIDBEY ISLAND,WA.

We are questioning the proposed realignment of Crane, IN. to Whidbey Island, WA, contained as one of the many realignment recommendations in DoD recommendation 165. Because the proposed move would require substantial construction at Whidbey Island for a system that supports the EA6B aircraft, an aircraft that is being moved out of the inventory in 10 – 15 years. Additionally, the proposed realignment is not cost effective, implementation costs are $143.6 million with a net present value cost of $163.9 million.

The Community at Naval Support Activity Crane objects to the relocation on the grounds that Crane is the best value for the Navy because Crane incorporates jointness and has the best return on investment. Additionally, they noted that the relocation sub-optimizes the special missions of cross-service capabilities at Crane, Indiana.

DoD supports the relocation of Naval Support Activity Crane to Whidbey Island because the realignment of the ALQ-99 workload supports the Navy's strategy of positioning maintenance activities closer to fleet concentrations.

We are supporting DoD recommendation 165 with the exception of the proposed realignment of the Crane workload for the ALQ – 99 to Whidbey Island.

ORGANIZATION	UIC	ON BOARD AND VERAGE						VARIANCE				
Civilian & Contractor		FY05 Q1	FY05 Q2	FY05 Q3	Average FY 05	Authorized Funded	BRAC Input	BRAC to Last Q	Authorized to On Board	BRAC to Authorized	BRAC to On Board	Base Visit Data
Cherry Point Depot	N65923	3803	3768	3810	3794	3813	3814	4	19	1	20	
Cherry Point Depot	N65923	235	248	226	236	476	288	62	240	-188	52	
Sub Total					4030	4289	4102	66	259	-187	72	230
North island Depot	N65886	3230	3160	3147	3179	3826	3348	201	647	-478	169	
North island Depot	N65886	214	227	236	226	203	448	212	-23	245	222	
Sub Total		3444	3387	3383	3405	4029	3796	413	624	-233	391	297
Jaxonville Depot	N65888	3812	3730	3624	3722	3359	3900	276	-363	541	178	
Jaxonville Depot	N65888	116	109	105	110	488	421	316	378	-67	311	
Sub Total					3832	3847	4321	592	15	474	489	426
TOTAL					11267	12165	12219	1071	898	54	952	953
Variance to Average FY 05 On Board						898	952					

ORGANIZATION	UIC	ON BOARD AND VERAGE						VARIANCE				
Civilian & Contractor		FY05 Q1	FY05 Q2	FY05 Q3	Average FY 05	Authorized Funded	BRAC Input	BRAC to Last Q	Authorized to On Board	BRAC to Authorized	BRAC to On Board	Base Visit Data
Cherry Point Depot	N65923	3803	3768	3810	3794	3813	3814	4	19	1	20	
Cherry Point Depot	N65923	235	248	226	236	476	288	62	240	-188	52	
Sub Total					4030	4289	4102	66	259	-187	72	230
North island Depot	N65886	3230	3160	3147	3179	3826	3348	201	647	-478	169	
North island Depot	N65886	214	227	236	226	203	448	212	-23	245	222	
Sub Total		3444	3387	3383	3405	4029	3796	413	624	-233	391	297
Jaxonville Depot	N65888	3812	3730	3624	3722	3359	3900	276	-363	541	178	
Jaxonville Depot	N65888	116	109	105	110	488	421	316	378	-67	311	
Sub Total					3832	3847	4321	592	15	474	489	426
TOTAL					11267	12165	12219	1071	898	54	952	953
Variance to Average FY 05 On Board						898	952					

CIV ADJ

CHERRY POINT (190)

OCEANIA (297)

JACKSONVILLE (169) — 656

WHIDBEY ISLAND

NORTH ISLAND (194) — 297

LE MOORE (103) — 953

MILCON

60 + 8 + 31 = (99)

(38)

(34)

7 + 71 + 12 = (90)

39 + 44 (83)

MILCON

(15.5)

with crane!!

(34.9)

-11.6 + 1.7 - 16.4 = (26.3)

(297/413) x 592 = (426)

ORGANIZATION	UIC	ON BOARD AND VERAGE						VARIANCE				
Civilian & Contractor		FY05 Q1	FY05 Q2	FY05 Q3	Average FY 05	Authorized Funded	BRAC Input	BRAC to Last Q	Authorized to On Board	BRAC to Authorized	BRAC to On Board	Base Visit Data
Cherry Point Depot	N65923	3803	3768	3810	3794	3813	3814	4	19	1	20	
Cherry Point Depot	N65923	235	248	226	236	476	288	62	240	-188	52	190
Sub Total					4030	4289	4102	66	259	-187	72	230
North island Depot	N65886	3230	3160	3147	3179	3826	3348	201	647	-478	169	
North island Depot	N65886	214	227	236	226	203	448	212	-23	245	222	
Sub Total		3444	3387	3383	3405	4029	3796	413	624	-233	391	297
												255/42
Jaxonville Depot	N65888	3812	3730	3624	3722	3359	3900	276	-363	541	178	
Jaxonville Depot	N65888	116	109	105	110	488	421	316	378	-67	311	
Sub Total					3832	3847	4321	592	15	474	489	426
TOTAL					11267	12165	12219	1071	898	54	952	953
Variance to Average FY 05 On Board						898	952					

Last 123

SE 124

125 SW

-41

426
169
257

528
-83
-147

136
-42
+94

338
-40

NAVAIRDEPOTS
FY 2002 THROUGH 2007

	CHPT	JAX	NORIS	TOTAL
FISCAL YEAR 2004				
FY 04/05 PRES (Jan 03)				
Civilian DLH	3,448,092	3,477,398	3,670,639	10,596,129
Contractor DLH	531,725	254,538	379,922	1,166,185
Total DLH	3,979,817	3,731,936	4,050,561	11,762,314
Civilian End Strength	3,538	3,328	3,166	10,032
Civilian Workyears	3,523	3,339	3,167	10,029
Contractor Workyears	390	301	280	971
FY 05 PRES (Jan 04)				
Civilian DLH	3,754,594	3,966,860	3,788,692	11,510,146
Contractor DLH	358,820	612,125	552,492	1,523,437
Total DLH	4,113,414	4,578,985	4,341,184	13,033,583
Civilian End Strength	3,861	3,900	3,281	11,042
Civilian Workyears	3,808	3,900	3,281	10,989
Contractor Workyears	277	499	382	1,158
			3663	
ACTUALS 2004				
Civilian DLH	3,860,588	3,976,908	3,600,627	11,438,123
Contractor DLH	388,055	444,702	498,608	1,331,365
Total DLH	4,248,643	4,421,610	4,099,235	12,769,488
Civilian End Strength	3,833	3,810	3,269	10,912
Civilian Workyears	3,821	3,901	3,282	11,004
Contractor Workyears	261	212	238	711

agreement

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL # of pages ► 2

To Thomas Pantelides	From Dan Fathke
Dept./Agency BRAC Commission	Phone # 240-925-3326
Fax # 703-699-2735	Fax # 301-757-3891

NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION

NAVAIRDEPOTS
FY 2002 THROUGH 2007

	CHPT	JAX	NORIS	TOTAL
FISCAL YEAR 2005				
FY 04/05 PRES (Jan 03)				
Civilian DLH	3,429,319	3,444,918	3,699,820	10,574,057
Contractor DLH	541,874	280,805	343,078	1,165,757
Total DLH	3,971,193	3,725,723	4,042,898	11,739,814
Civilian End Strength	3,531	3,313	3,175	10,019
Civilian Workyears	3,516	3,324	3,176	10,016
Contractor Workyears	394	312	261	967
FY 05 PRES (Jan 04)				
Civilian DLH	3,437,036	3,769,792	3,696,866	10,903,694
Contractor DLH	376,604	477,206	672,338	1,526,148
Total DLH	3,813,640	4,246,998	4,369,204	12,429,842
Civilian End Strength	3,861	3,900	3,340	11,101
Civilian Workyears	3,814	3,900	3,348	11,062
Contractor Workyears	~~288~~ 448	421	~~448~~ 363	1,157
FY 06/07 PRES (Jan 05)				
Civilian DLH	3,663,412	4,011,522	3,663,075	11,338,009
Contractor DLH	692,620	136,167	736,445	1,565,232
Total DLH	4,356,032	4,147,689	4,399,520	12,903,241
Civilian End Strength	3,813	3,826	3,359	10,998
Civilian Workyears	3,792	3,827	3,333	10,952
Contractor Workyears	476	203	488	1,167

AUTH ON BOARD	448		3663
	4038 (M.C)		3499
EMPTY BILLETS			164
BASE INFORMATION			
AUTH	4268		3796
	4038		3499
EMPTY BILLETS	230	249	297

NORTH ISLAND 1-6 #

	FY01 ACTUALS	FY02 ACTUALS	FY03 PLAN PRES	FY03 ACTUALS	FY04 PLAN PRES	FY04 ACTUALS	FY05 PLAN PRES	FY05 EXECUTION MAR '05	FY06 PLAN PRES	FY07 PLAN PRES
DLHs (CIV & CTRS)	3,974,649	4,342,292	4,002,463	4,310,090	4,341,184	4,301,138	4,369,204	4,042,081	4,672,774	4,660,138
FTE (CIV & CTRS)	3,435	3,461	3,458	3,643	3,740	3,755	3,796	3,606	4,017	4,000
COST	$ 477,031,177	$ 531,953,563	$ 493,221,000	$ 549,730,528	$ 518,763,000	$ 518,762,459	$ 618,236,000	$ 523,499,000	$ 627,897,000	$ 660,486,000
UNIT COST RATE	$ 120.02	$ 122.51	$ 123.23	$ 127.55	$ 119.50	$ 120.61	$ 141.50	$ 129.51	$ 134.37	$ 141.73

AS OF JAN 04
FY 05

CALCULATION FOR ENTITY BULLETS

FY05 PLAN 3,996
ON BOARD 3,699
ENTITY BULLETS 297

NI-11

1 of 4

DONIBIS ACTUALS CIVILIAN	2001 A-11 PLAN FOR FY03 SUBMIT	2002 A-11 PLAN FOR FY03 SUBMIT	FY03 PLAN PRES	FY03 ACTUALS DONIBIS	FY04 PLAN PRES	FY04 ACTUALS DONIBIS	FY05 PLAN PRES SEP	FY05 PLAN EXEC SEP	FY05 ACTUALS thru 4-30-05 DONIBIS	2005 PLAN FOR FY06 SUBMIT	FY06 PLAN PRES	2005 PLAN FOR FY07 SUBMIT	FY07 PLAN PRES
TOTAL CIV ES	3395	3300	3252	3284	3281	3269	3359	3260	3151	3255	3444	3169	3459
CONTRACTOR	209	216	253	448	360	445	419	405	348	382	619	386	599
CIV & CONTR	3604	3516	3505	3732	3641	3714	3778	3665	3499	3637	4063	3555	4058

TOTAL RECOMMENDATION

ADDER COMBINED SUMMARY REPORT (ADDER v6.10) - Page 1/2
Report Created 5/9/2005 1:24:20 PM

ADDER Data File: Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4Q\05092005 Adder Run\IND0104R MX 1.4Q Adder Run.ADR

Starting Year : 2006
Final Year : 2010
Payback Year : Immediate

NPV in 2025($K): -4,724,235
1-Time Cost($K): 298,069

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	6,893	51,440	27,371	0	0	0	85,705	0
Person	0	-20,607	-84,246	-121,426	-122,126	-122,126	-470,532	-122,126
Overhd	5,442	-11,791	-61,290	-170,337	-215,701	-219,504	-673,180	-219,504
Moving	89	16,283	10,773	9,022	1,607	0	37,775	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	-64,704	-155,599	-201,451	-88,108	93	-509,719	92
TOTAL	12,744	-29,099	-262,699	-483,888	-424,012	-341,209	-1,528,163	-341,210

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	345	117	0	0	0	462
Civ	0	648	544	0	0	0	1,192
TOT	0	996	661	0	0	0	1,657
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	43	0	0	0	0	43
Stu	0	0	0	0	0	0	0
Civ	0	128	93	152	0	0	373
TOT	0	172	93	152	0	0	417

465

ADDER Data File: Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4Q\05092005 Adder Run\IND0104R MX 1.4Q Adder Run.ADR

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	7,093	51,440	27,371	0	0	0	85,905	0
Person	0	17,843	14,829	1,115	414	414	34,615	414
Overhd	5,442	16,313	15,368	12,535	8,268	4,466	62,393	4,466
Moving	89	16,356	10,773	9,022	1,607	0	37,848	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	4,736	46,900	53,705	32,569	93	138,053	92
TOTAL	12,944	106,968	115,533	76,681	43,174	5,301	360,602	5,300

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	38,450	99,075	122,540	122,540	122,540	505,147	122,540
Overhd	0	28,104	76,658	182,872	223,969	223,969	735,573	223,969
Moving	0	73	0	0	0	0	73	0
Missio	0	0	0	0	0	0	0	0
Other	0	69,440	202,499	255,156	120,677	0	647,772	0
TOTAL	200	136,067	378,232	560,569	467,187	346,510	1,888,765	346,510

ADDER COMBINED NET PRESENT VALUES REPORT (ADDER v6.10)
Report Created 5/9/2005 1:24:20 PM

Year	Cost($)	Adjusted Cost($)	NPV($)
2006	12,744,218	12,569,460	12,569,460
2007	-29,098,824	-27,918,094	-15,348,634
2008	-262,699,143	-245,174,822	-260,523,457
2009	-483,887,983	-439,307,822	-699,831,279
2010	-424,012,255	-374,463,415	-1,074,294,694
2011	-341,209,117	-293,128,804	-1,367,423,498
2012	-341,210,117	-285,145,587	-1,652,569,085
2013	-341,210,117	-277,378,976	-1,929,948,061
2014	-341,210,117	-269,823,906	-2,199,771,967
2015	-341,210,117	-262,474,617	-2,462,246,584
2016	-341,210,117	-255,325,503	-2,717,572,087
2017	-341,210,117	-248,371,112	-2,965,943,199
2018	-341,210,117	-241,606,140	-3,207,549,339
2019	-341,210,117	-235,025,428	-3,442,574,767
2020	-341,210,117	-228,623,957	-3,671,198,725
2021	-341,210,117	-222,396,845	-3,893,595,570
2022	-341,210,117	-216,339,344	-4,109,934,914
2023	-341,210,117	-210,446,832	-4,320,381,747
2024	-341,210,117	-204,714,818	-4,525,096,564
2025	-341,210,117	-199,138,928	-4,724,235,492

ADDER COMBINED ONE-TIME COST REPORT (ADDER v6.10)
Report Created 5/9/2005 1:24:20 PM

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	85,904,610	
Total - Construction		85,904,610
Personnel		
Civilian RIF	27,851,132	
Civilian Early Retirement	1,476,258	
Eliminated Military PCS	1,878,749	
Unemployment	2,118,675	
Total - Personnel		33,324,815
Overhead		
Program Planning Support	3,160,205	
Support Contract Termination	0	
Mothball / Shutdown	238,378	
Total - Overhead		3,398,584
Moving		
Civilian Moving	9,446,173	
Civilian PPP	8,554,536	
Military Moving	98,615	
Freight	1,041,899	
Information Technologies	12,899,880	
One-Time Moving Costs	5,807,000	
Total - Moving		37,848,103
Other		
HAP / RSE	5,230,953	
Environmental Mitigation Costs	431,900	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	131,930,500	
Total - Other		137,593,353
Total One-Time Costs		298,069,465
One-Time Savings		
Military Construction Cost Avoidances	200,000	
Military Moving	72,917	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	647,772,000	
Total One-Time Savings		648,044,917
Total Net One-Time Costs		-349,975,452

ADDER DETAIL REPORT (ADDER v6.10) - Page 1/3
Report Created 5/9/2005 1:24:21 PM

ONE-TIME COSTS -----($K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	7,093	51,440	27,371	0	0	0	85,905
O&M							
CIV SALARY							
Civ RIF	0	14,558	12,776	516	0	0	27,851
Civ Retire	0	739	594	144	0	0	1,476
CIV MOVING							
Per Diem	0	472	203	446	0	0	1,121
POV Miles	0	7	7	52	0	0	66
Home Purch	0	1,663	1,008	1,358	0	0	4,029
HHG	0	270	164	885	0	0	1,319
Misc	0	114	50	114	0	0	278
House Hunt	0	295	139	422	0	0	856
PPP	0	4,614	3,940	0	0	0	8,554
RITA	0	714	394	670	0	0	1,778
FREIGHT							
Packing	0	10	3	7	0	0	20
Freight	89	64	22	672	174	0	1,022
Vehicles	0	0	0	0	0	0	0
Unemployment	0	1,117	961	40	0	0	2,119
OTHER							
Info Tech	0	8,033	4,844	23	0	0	12,900
Prog Manage	1,602	1,201	268	51	38	0	3,160
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	116	122	0	0	0	238
1-Time Move	0	0	0	4,374	1,433	0	5,807
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	3	0	0	0	0	3
POV Miles	0	2	0	0	0	0	2
HHG	0	50	0	0	0	0	50
Misc	0	44	0	0	0	0	44
OTHER							
Elim PCS	0	1,411	468	0	0	0	1,879
OTHER							
HAP / RSE	0	2,372	2,563	295	0	0	5,231
Environmental	50	263	116	1	1	1	432
Msn Contract	0	0	0	0	0	0	0
1-Time Other	0	2,008	44,129	53,317	32,476	0	131,930
TOTAL ONE-TIME	8,834	91,582	100,142	63,387	34,122	1	295,148

RECURRINGCOSTS -----($K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
O&M								
Sustainment	0	441	704	704	704	704	3,258	704
Recap	0	592	852	852	852	852	4,000	852
BOS	0	55	167	374	374	374	1,344	374
Civ Salary	0	18	29	414	414	414	1,290	414
TRICARE	0	92	92	92	92	92	459	92
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	270	280	292	303	316	328	1,789	328
Misc Recur	3,840	13,908	13,254	10,554	6,300	2,535	50,392	2,535
TOTAL RECUR	4,110	15,386	15,391	13,294	9,052	5,300	62,532	5,300
TOTAL COST	12,944	106,968	115,533	76,681	43,174	5,301	360,602	5,300

ONE-TIME SAVES -----($K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	200	0	0	0	0	0	200
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	73	0	0	0	0	73
OTHER							
Environmental	0	0	0	0	0	0	0
1-Time Other	0	69,440	202,499	255,156	120,677	0	647,772
TOTAL ONE-TIME	200	69,513	202,499	255,156	120,677	0	648,045

RECURRINGSAVES -----($K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	695	1,798	1,798	1,798	1,798	7,887	1,798
Recap	0	700	1,456	1,456	1,456	1,456	6,525	1,456
BOS	0	1,707	2,705	2,880	2,880	2,880	13,052	2,880
Civ Salary	0	21,854	62,293	80,938	80,938	80,938	326,962	80,938
MIL PERSONNEL								
Off Salary	0	187	375	375	375	375	1,687	375
Enl Salary	0	14,214	33,248	38,068	38,068	38,068	161,667	38,068
House Allow	0	2,195	3,159	3,159	3,159	3,159	14,831	3,159
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	25,002	70,699	176,738	217,835	217,835	708,109	217,835
TOTAL RECUR	0	66,554	175,733	305,413	346,510	346,510	1,240,720	346,510
TOTAL SAVINGS	200	136,067	378,232	560,569	467,187	346,510	1,888,765	346,510

ONE-TIME NET -----($K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	6,893	51,440	27,371	0	0	0	85,705
O&M							
Civ Retir/RIF	0	15,297	13,370	660	0	0	29,327
Civ Moving	89	8,224	5,929	4,625	174	0	19,043
Info Tech	0	8,033	4,844	23	0	0	12,900
Other	1,602	2,434	1,352	4,465	1,471	0	11,324
MIL PERSONNEL							
Mil Moving	0	1,437	468	0	0	0	1,904
OTHER							
HAP / RSE	0	2,372	2,563	295	0	0	5,231
Environmental	50	263	116	1	1	1	432
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	-67,432	-158,370	-201,839	-88,201	0	-515,841
TOTAL ONE-TIME	8,634	22,070	-102,356	-191,769	-86,555	1	-349,975

RECURRING NET -----($K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	-254	-1,094	-1,094	-1,094	-1,094	-4,629	-1,094
Recap	0	-108	-604	-604	-604	-604	-2,524	-604
BOS	0	-1,651	-2,538	-2,506	-2,506	-2,506	-11,708	-2,506
Civ Salary	0	-21,836	-62,264	-80,524	-80,524	-80,524	-325,672	-80,524
TRICARE	0	92	92	92	92	92	459	92
MIL PERSONNEL								
Mil Salary	0	-14,401	-33,623	-38,443	-38,443	-38,443	-163,354	-38,443
House Allow	0	-2,195	-3,159	-3,159	-3,159	-3,159	-14,831	-3,159
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	270	280	292	303	316	328	1,789	328
Misc Recur	3,840	-11,094	-57,445	-166,184	-211,535	-215,300	-657,717	-215,300
TOTAL RECUR	4,110	-51,168	-160,343	-292,119	-337,457	-341,210	-1,178,188	-341,210
TOTAL NET COST	12,744	-29,099	-262,699	-483,888	-424,012	-341,209	-1,528,163	-341,210

ADDER ECONOMIC IMPACT REPORT (ADDER v6.10)
Report Created 5/9/2005 1:24:21 PM

Installation: M00146 CO MCAS CHERRY PT

State: NC Service: Marines Year: 2006

Current Base Pers- Off: 1,022, Enl: 7,500, Civ: 5,375, Stu: 300

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	77	27	0	0	0	0	0
Civ Dis (OUT)	0	338	190	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

ADDER ECONOMIC IMPACT REPORT (ADDER v6.10) - Page 2
Report Created 5/9/2005 1:24:21 PM

Installation: M00681 CG MCB CP PENDLETON

State: CA Service: Marines Year: 2006

Current Base Pers- Off: 3,168, Enl: 31,373, Civ: 1,497, Stu: 2,598

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	7	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: M60169 CO MCAS BEAUFORT

State: SC Service: Marines Year: 2006

Current Base Pers- Off: 436, Enl: 3,491, Civ: 433, Stu: 48

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	12	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: M62974 CO MCAS YUMA

State: AZ Service: Marines Year: 2006

Current Base Pers- Off: 423, Enl: 3,234, Civ: 476, Stu: 400

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	5	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: M67001 CG MCB CP LEJEUNE

State: NC Service: Marines Year: 2006

Current Base Pers- Off: 4,450, Enl: 44,963, Civ: 3,145, Stu: 3,985

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	15	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: M67865 CG MCAS MIRAMAR

State: CA Service: Marines Year: 2006

Current Base Pers- Off: 1,020, Enl: 7,520, Civ: 611, Stu: 700

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	28	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00158 NAS WILLOW GROVE

State: PA Service: Navy Year: 2006

Current Base Pers- Off: 54, Enl: 791, Civ: 362, Stu: 20

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	139	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	5	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

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Installation: N00206 NAS NEW ORLEANS

State: LA Service: Navy Year: 2006

Current Base Pers- Off: 133, Enl: 1,345, Civ: 594, Stu: 0

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	2	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00207 NAS JACKSONVILLE

State: FL Service: Navy Year: 2006

Current Base Pers- Off: 802, Enl: 4,189, Civ: 4,763, Stu: 140

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	38	0	0	0	0	0	0
Civ Reloc(OUT)	0	11	0	0	0	0	0	0
Civ Dis (OUT)	0	169	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00246 NAVBASE CORONADO

State: CA Service: Navy Year: 2006

Current Base Pers- Off: 2,443, Enl: 18,045, Civ: 4,838, Stu: 11,501

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	71	0	0	0	0	0
Civ Reloc(OUT)	0	31	66	0	0	0	0	0
Civ Dis (OUT)	0	136	354	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00620 NAS WHIDBEY ISL

State: WA Service: Navy Year: 2006

Current Base Pers- Off: 1,189, Enl: 7,119, Civ: 666, Stu: 412

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	34	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	21	152	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N0428A NAS PAX RIVER

State: MD Service: Navy Year: 2006

Current Base Pers- Off: 868, Enl: 2,097, Civ: 7,050, Stu: 101

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	8	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	8	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N47609 NAVAIRWPNSTA CHNA LK

State: CA Service: Navy Year: 2006

Current Base Pers- Off: 146, Enl: 834, Civ: 3,501, Stu: 150

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	44	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	9	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N48558 NAVAIRENGSTA LKHRST

State: NJ Service: Navy Year: 2006

Current Base Pers- Off: 40, Enl: 280, Civ: 1,709, Stu: 166

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N60191 NAS OCEANA

State: VA Service: Navy Year: 2006

Current Base Pers- Off: 1,121, Enl: 8,778, Civ: 1,657, Stu: 1,859

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	80	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	53	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N60201 NAVSTA MAYPORT

State: FL Service: Navy Year: 2006

Current Base Pers- Off: 1,134, Enl: 10,975, Civ: 833, Stu: 96

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	6	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	11	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N60495 NAS FALLON

State: NV Service: Navy Year: 2006

Current Base Pers- Off: 171, Enl: 761, Civ: 314, Stu: 0

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	7	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N61018 NAVSUPPACT CRANE

State: IN Service: Navy Year: 2006

Current Base Pers- Off: 14, Enl: 41, Civ: 3,859, Stu: 0

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	152	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N62688 NAVSTA NORFOLK

State: VA Service: Navy Year: 2006

Current Base Pers- Off: 4,093, Enl: 45,682, Civ: 6,024, Stu: 279

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	31	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	14	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N63042 NAS LEMOORE

State: CA Service: Navy Year: 2006

Current Base Pers- Off: 791, Enl: 5,926, Civ: 853, Stu: 499

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	39	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	44	0	0	0	0	0	0
Civ Reloc (IN)	0	35	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N69232 NAVBASE VENTURA CTY

State: CA Service: Navy Year: 2006

Current Base Pers- Off: 512, Enl: 5,176, Civ: 5,835, Stu: 341

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	12	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	5	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N83447 NAS JRB FT WORTH

State: TX Service: Navy Year: 2006

Current Base Pers- Off: 153, Enl: 1,691, Civ: 1,187, Stu: 0

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	5	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

ADDER INPUT DATA REPORT (ADDER v6.10)
Report Created 5/9/2005 1:24:20 PM

ADDER Data File: Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4Q\05092005 Adder Run\IND0104R MX 1.4Q Adder Run.ADR

COBRA Scenario Files used:
Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4K\IND0123 MX 1.4K 04252005.CBR
Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4L\IND0124 MX 1.4L 05092005.CBR
Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4M\IND0125 MX 1.4M 04252005.CBR
Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4N\IND0126 MX 1.4N 05092005.CBR
Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4O\IND0103 MX 1.4O 05092005.CBR
Z:\Cobra\Maintenance\Working Cobra Submissions\MX 1.4P\IND0104 MX 1.4P 04272005.CBR

Media Packet

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION

WASHINGTON, DC
REGIONAL ADDS HEARING

WEDNESDAY, AUGUST 10TH 2005

INDUSTRIAL JOINT CROSS SERVICE GROUP

August 12, 2005

MEMORANDUM FOR FRANK CIRILLO, DIRECTOR REVIEW AND ANALYSIS

Subject: OSD BRAC Clearinghouse Tasker 775, Fleet Readiness Centers

The following is in amplification of our previous response to your e-mail inquiry of August 1, 2005, where you asked the following:

In order to better understand the extent of the efficiencies gained and the number of positions not filled, we are requesting, by individual facility within this recommendation, the number of civilian, military, (identified as Navy, Marine Corps or other) and contractor personnel authorized and on-board as of the most current reporting period available. We understand this request may require contacting Navy and Marine Corps personnel offices, especially for the individual intermediate maintenance facilities within this recommendation. Much of the information requested should be readily available given that we have made our intentions of requiring this type of information known during our site visits.

Response: The proposed FRC realignments generate a number of personnel eliminations. When the FRC recommendation was constructed, the IJCSG utilized officially certified data from the Capacity and Military Value data calls as well as from the scenario data calls. Per your request the attached uncertified data for intermediate and depot manpower was extracted from the Navy and Marine Corps Manning documentation as noted in the tables.

Should additional information be required, feel free to contact me at 703-560-4317 or e-mail jberry@gallows.vacoxmail.com

Jay Berry
Executive Secretary

Attachment: As stated

Table 1 Intermediate Level Manning

	NON-BRAC CERTIFIED DATA			BRAC CERTIFIED DATA			BRAC DATA TOTAL
Organization Name	UIC	AUTHORIZED (1)	CURRENT ON BOARD 9 Aug 05 (2) (5)	FY05 MIL (3)	FY05 CIV (3)	FY05 CME (3)	
COMAEWWINGLANT NORFOLK, VA	N44325	404	474	632	1	0	633
COMAEWWINGPAC POINT MUGU, CA	N44328	244	208	244	38	0	282
COMHSLWINGLANT MAYPORT, FL	N45459	206	203	170	0	0	170
COMNAVAIRWARCENACDIV PATUXENT RIVER, MD	N39782	180	155	186	34	93	313
COMNAVAIRWARCENWPNDIV CHINA LAKE, CA	N39787	45	50	50	13	36	99
COMSEACONWINGLANT JACKSONVILLE, FL	N44319	507	523	560	10	0	570
COMSEACONWINGPAC SAN DIEGO, CA	N44326	631	631	723	25	0	723
COMSTRKFIGHTWINGLANT OCEANA, VA	N44327	1214	1241	1221	2	134	1357
COMSTRKFIGHTWINGPAC LEMOORE, CA	N44321	660	560	675	35	0	710
MCAS BEAUFORT, SC (MALS-31)	*M09131	0 (4)	29	29	32	0	61
MCAS YUMA, AZ (MALS-13)	*M57082	0 (4)	0 (4)	0 (4)	8	50	54
NAS FALLON, NV	N44317	138	131	119	21	22	162
NAS KEY WEST, FL	N44320	71	69	50	1	0	51
NAS WHIDBEY ISLAND, WA	N44329	490	465	1102	29	71	1202
NAVAIRES FORT WORTH, TX	N44487	191	189	193	15	0	208
NAVAIRES NEW ORLEANS, LA	N44490	182	185	180	14	0	194
NAVAIRES WILLOW GROVE, PA	N44493	127	125	125	14	6	145
		5290	5238				6934
						WHIDBEY	657
							6277
							- 5290
						USR	987

Notes:

(1) Authorized: The number of billets authorized/funded by the Navy for each intermediate maintenance activity was obtained from the latest Total Force Manpower Management System dated 6/1/2005. *USMC manpower figures were obtained from the Table of Organization numbers 8810, 8810o, 8810q dated 5/3/2004.

(2) Current on Board figures were obtained from the Navy Training Management and Planning System data repository as of 9 Aug 2005.

(3) The FY05 MIL, CIV, and CME figures are those reported and certified as projected for FY05 in the Maintenance Industrial Joint Cross Service Group capacity data call.

(4) Those cells with a zero indicate deployable Marine Corp groups.

(5) Some of the FY05 projected onboard numbers included personnel that were part of deployable units and should not have been included in the original computation. (For example: Whidbey Island projected 1102 military on board for FY05 which included 4 other SEAOPDET (deployable) UICs in lieu of the 445 that should have been projected.)

Table 2 Depot Level Manning

NAVAIR DEPOTS
END ON BOARD
FY 2005

	UIC	FY 05 Q1 (1)	FY 05 Q2 (1)	FY 05 Q3 (1)	PRES FY 05 (2)	
Civilian – EOB						
CHERRY POINT	N65923	3,803	3,768	3,810	3,813	
JACKSONVILLE	N65886	3,812	3,730	3,624	3,826	
NORTH ISLAND	N65888	3,230	3,160	3,147	3,359	
TOTAL		10,845	10,658	10,581	10,998	303
	AVER				10,695	
Military – EOB						
CHERRY POINT	N65923	38	39	39	41	
JACKSONVILLE	N65886	33	33	30	34	
NORTH ISLAND	N65888	26	27	32	32	
TOTAL		97	99	101	107	8
	AVER				99	
Contractor – Workyears						
CHERRY POINT	N65923	235	248	226	476	
JACKSONVILLE	N65886	116	109	105	203	
NORTH ISLAND	N65888	214	227	236	488	
TOTAL		565	584	567	1,167	595
	AVER				572	
TOTAL Civ, Mil & Ctr						
CHERRY POINT	N65923	4,076	4,055	4,075	4,330	
JACKSONVILLE	N65886	3,961	3,872	3,759	4,063	
NORTH ISLAND	N65888	3,470	3,414	3,415	3,879	
TOTAL		11,507	11,341	11,249	12,272	906
	AVER				11,366	

Notes:
(1) Fluctuations in personnel are caused by the following:
Gains include hires, reassignment and transfer
Separations include VSIP, resignation and retirements
(Military billets were not identified in Depot BRAC data calls due to small numbers assigned)
(2) Presidents from the FY 06/07 Presidents budget submit (Jan 05)

JAN 04/FY05 DATA INPUT

CHERRY POINT	3814
JACKSONVILLE	288
NORTH ISLAND	3900
	421
NAVAL	3348
	448
CIV & CONT WORK-LOADS	12219

MIL – 99
11465

DIFF 754

(1) NAVSURFWARCENDIV CRANE Personnel: The number of personnel required to support the movement of ALQ-99 workload from NAVSURFWARCENDIV CRANE IN. to Whidbey Island, WA. was submitted by NAVSURFWARCENDIV CRANE IN. in the IND-0104 scenario data call. The 152 personnel movement will occur during FY09.

TMMCA NAME OF ORGANIZATION	UIC	RGMT	Authorized FUNDED	Current on Board	BRAC FY05 DATA INPUT MILITARY	CIVILIAN	CME	TOTAL BRAC DATA	AUTH - on Board	BRAC MIL Elimin.	EMPTY BILLETS	EMPTY BRAC mil. BILLETS
Norkolk AIMD	N44325	436	404	474	632	1	0	633	-70	31	159	31
COMAEWWINGPAC POINT MUGU AIMD	N44328	259	244	208	244	38	0	282	36	12	74	12
NS Mayport FL AIMD	N45459	9	206	203	170	0	0	170	3	6	-33	
NAVTESTWINGLANT, Patuxent River	N39782	274	180	155	186	34	93	313	25	8	158	8
AIRTEVRON three One china lake	N39787		45	50	50	13	36	99	-5	44	49	44
NAS Jacksonville AIMD	N44319	583	507	523	560	10	0	570	-16	38	47	38
COMHELMARSTRKWING PAC North Island AIMD	N44326	678	631	631	723	25	0	748	0	71	117	71
NAS OCEANA AIMD	N44327	1296	1214	1241	1221	2	134	1357	-27	60	116	60
NAS LAMOORE CA	N44321	741	660	560	675	35	0	710	100	39	150	39
MCAS BEAUFORT (MALS 31)	M09131	371	0	29	29	32	0	61	-29	0	32	
MCAS YUMA AZ (MALS 13)	M57082	375	0	0	0	8	50	58	0	0	58	
NAS FALLON NV AIMD	N44317	154	138	131	119	21	22	162	7	7	31	7
NAS KEY WEST FL AIMD	N44320	151	71	69	50	1	0	51	2	0	-18	
COMVAQWINGPAC, WHIDBEY ISLAND DET AIMD	N44329	597	490	465	1102	29	71	1202	25	34	737	34
NAS JRB FORT WORTH RAIMD	N44487	209	191	189	193	15	0	208	2	0	19	
NAS NEW ORLEANS RAIMD	N44490	182	182	185	180	14	0	194	-3	0	9	
NAS WILLOW GROVE RAIMD	N44493	140	127	125	125	14	6	145	2	3	20	2
			5290		6259			6963		353		346
VARIANCE AUTHORIZED VS BRAC INPUT				969								

FRC_AIMD_Manpower_FY05-287Jul05.xls

OrgName	Unit Identification Code (UIC)	TMMCA Name	Unit Orginizational Code (Org Code)	Requirement (RQMT)	Basic Allowance (BA)	Navy Manning Plan (NMP)	FY05 MIL_n	FY05 CIV_n	FY05 CME_n	Military Billets eliminated
COMAEWWINGLANT_NORFOLK_VA	N44325	Norfolk AIMD	A9B	436	404	387	632	1	0	-31
COMAEWWINGPAC_POINT_MUGU_CA	N44328	COMAEWWINGPAC Det AIMD	P9D	259	244	219	244	38	0	-12
COMHSLWINGLANT_MAYPORT_FL	N45459	NS Mayport FL AIMD	A9S	9	9	191	170	0	0	-6
COMNAVAIRWARCENACDIV_PATUXENT_RIVER_MD	N39782	NAVTESTWINGLANT	W9H	274	180	158	186	34	93	-8
COMNAVAIRWARCENWPNDIV_CHINA_LAKE_CA	N39787	AIRTEVRON Three One China Lake	WAC				50	13	38	-44
COMSEACONWINGLANT_JACKSONVILLE_FL	N44319	NAS Jacksonville AIMD	A9C	583	508	490	560	10	0	-38
COMSEACONWINGPAC_SAN_DIEGO_CA	N44326	COMHELMARSTRKWING PAC AIMD	P9A	678	632	582	723	25	0	-71
COMSTRKFIGHTWINGLANT_OCEANA_VA	N44327	NAS OCEANA AIMD	A9D	1296	1215	1156	1221	2	134	-60
COMSTRKFIGHTWINGPAC_LEMOORE_CA	N44321	NAS Lemoore CA	P9F	741	661	583	675	35	0	-39
MCAS_BEAUFORT_SC (MALS-31)	M09131	Not Applicable	FE1	371			29	32	0	0
MCAS_YUMA_AZ (MALS-13)	M57082	Not Applicable	GE1	375			0	8	50	0
NAS_FALLON_NV	N44317	AIMU Fallon AIMD	P9K	154	138	127	119	21	22	-7
NAS_KEY_WEST_FL	N44320	NAS Key West AIMD	A9K	151	71	69	50	1	0	0
NAS_WHIDBEY_ISLAND_WA	N44329	COMVAQWINGPAC DET AIMD	P9H	597	491	443	1123	29	71	-34
NAVAIRES_FORT_WORTH_TX	N44487	NAS JRB Fort Worth RAIMD	RDX	209	191	188	193	15	0	0
NAVAIRES_NEW_ORLEANS_LA	N44490	NAS New Orleans RAIMD	D7H	182	182	182	180	14	0	0
NAVAIRES_WILLOW_GROVE_PA	N44493	NAS Willow Grove RAIMD	RUX	140	127	127	125	14	6	-3

NOTE: The RQMT and BA columns were obtained from TFMMS (Total Force Manpower Management System) dated 6/1/2005. USMC manpower figures were obtained from Table of Oganization numbers 8810, 8810o, and 8810q dated 5/03/2004. NMP figures were obtained from the Navy Training Management and Planning System (NTMPS) data repository as of 8 Aug 2005.

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL

# of pages ▶ 1 of 1

To	From
Thomas Pantelides	CT Hill
Dept./Agency	Phone #
BRAC Commission	301-757-3059
Fax #	Fax #
703-699-2735	301-757-3891

NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION

Tom: Looking like the MC got the message on Willow. App - WQ's not final

FRC_AIMD_Manpower_FY05-287Jul05.xls

OrgName	Unit Identification Code (UIC)	TMMCA Name	Unit Orginizational Code (Org Code)	Requirement (RQMT)	Basic Allowance (BA)	Navy Manning Plan (NMP)	FY05 MIL_n	FY05 CIV_n	FY05 CME_n	Military Billets eliminated
COMAEWWINGLANT_NORFOLK_VA	N44325	Norfolk AIMD	A9B	436	404	387	632	1	0	-31
COMAEWWINGPAC_POINT_MUGU_CA	N44328	COMAEWWINGPAC Det AIMD	P9D	259	244	219	244	38	0	-12
COMHSLWINGLANT_MAYPORT_FL	N45459	NS Mayport FL AIMD	A9S	9	9	191	170	0	0	-6
COMNAVAIRWARCENACDIV_PATUXENT_RIVER_MD	N39782	NAVTESTWINGLANT	W9H	274	180	158	186	34	93	-8
COMNAVAIRWARCENWPNDIV_CHINA_LAKE_CA	N39787	AIRTEVRON Three One China Lake	WAC				50	13	38	-44
COMSEACONWINGLANT_JACKSONVILLE_FL	N44319	NAS Jacksonville AIMD	A9C	583	508	490	560	10	0	-38
COMSEACONWINGPAC_SAN_DIEGO_CA	N44326	COMHELMARSTRKWING PAC AIMD	P9A	678	632	562	723	25	0	-71
COMSTRKFIGHTWINGLANT_OCEANA_VA	N44327	NAS OCEANA AIMD	A9D	1296	1215	1156	1221	2	134	-60
COMSTRKFIGHTWINGPAC_LEMOORE_CA	N44321	NAS Lemoore CA	P9F	741	661	583	675	35	0	-39
MCAS_BEAUFORT_SC (MALS-31)	M09131	Not Applicable	FE1	~~374~~			29	32	0	0
MCAS_YUMA_AZ (MALS-13)	M57082	Not Applicable	GE1	~~375~~			0	8	50	0
NAS_FALLON_NV	N44317	AIMU Fallon AIMD	P9K	154	138	127	119	21	22	-7
NAS_KEY_WEST_FL	N44320	NAS Key West AIMD	A9K	151	71	69	50	1	0	0
NAS_WHIDBEY_ISLAND_WA	N44329	COMVAQWINGPAC DET AIMD	P9H	597	491	443	1123	29	71	-34
NAVAIRES_FORT_WORTH_TX	N44487	NAS JRB Fort Worth RAIMD	RDX	209	191	188	193	15	0	0
NAVAIRES_NEW_ORLEANS_LA	N44490	NAS New Orleans RAIMD	D7H	182	182	182	180	14	0	0
NAVAIRES_WILLOW_GROVE_PA	N44493	NAS Willow Grove RAIMD	RUX	140	127	127	125	14	6	-3
				~~6455~~ 5709	5053	4332	~~6280~~ 6251			353

NOTE: The RQMT and BA columns were obtained from TFMMS (Total Force Manpower Management System) dated 6/1/2005. USMC manpower figures were obtained from Table of Oganization numbers 8810, 8810o, and 8810q dated 5/03/2004. NMP figures were obtained from the Navy Training Management and Planning System (NTMPS) data repository as of 8 Aug 2005.

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL

# of pages ▶ 1 of 1

To	From
THOMAS PANTELIDES	CT HILL
Dept./Agency: BRAC Commission	Phone #: 301-757-3059
Fax #: 703-699-2735	Fax #: 301-757-3891

NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION

8/5/05

Tom, Looking like the NRC got the message and will cod RAP - 48% not funded

Org Code	Activity	Long Name	UIC
A9F	AIMD BRUNSWICK	AIMD NAS BRUNSWICK	N60087
T96	AIMD CORPUS CHRISTI	AIMD NAS CORPUS CHRISTI	N00216
P9K	AIMD FALLON	AIMD NAS FALLON	N44317
A9C	AIMD JACKSONVILLE	AIMD NAS JACKSONVILLE	N00207
A9K	AIMD KEY WEST	AIMD NAS KEY WEST	N00213
P9F	AIMD LEMOORE	AIMD NAS LEMOORE	N63042
A9S	AIMD MAYPORT	AIMD NS MAYPORT	N68709
RBX	AIMD NAF WASH	AIMD NAF WASHINGTON D.C.	N00166
REX	AIMD NAS ATLANTA	AIMD NAS ATLANTA	N00196
RDX	AIMD NAS FORT WORTH	AIMD NAS/JRB FORT WORHT	N00215
RQX	AIMD NAS NEW ORLEANS	AIMD NAS NEW ORLEANS	N00206
RUX	AIMD NAS WILLOW GRVE	AIMD NAS WILLOW GROVE	N00158
WAC	AIMD NAWS CHINA LAKE	AIMD NAVAIRWPNSTA CHINA LAKE	N60530
A9B	AIMD NORFOLK	AIMD NAS NORFOLK	N00188
P9A	AIMD NORTH ISLAND	AIMD NAS NORTH ISLAND	N00246
A9D	AIMD OCEANA	AIMD NAS OCEANA	N60191
W9H	AIMD PATUXENT RIVER	AIMD NAS PATUXENT RIVER	N0428A
P9D	AIMD PT MUGU	AIMD POINT MUGU	44328
A91	AIMD TRUAX FIELD	AIMD TRUAX	N30244
P9H	AIMD WHIDBEY ISLAND	AIMD NAS WHIDBEY ISLAND	N00620
T92	AIMD WHITING FIELD	AIMD NAS WHITING FIELD	N60508
GF1	MALS-11	MARINE AVN LOGISTICS SQDN 11	M09111
GG1	MALS-12	MARINE AVN LOGISTICS SQDN 12	M09112
GEC	MALS-13 SUB UNIT 1	MALS-13 SUB UNIT 1	M57082
FA1	MALS-14	MARINE AVN LOGISTICS SQDN 14	M09114
GH1	MALS-16	MARINE AVN LOGISTICS SQDN 16	M09116
FC1	MALS-26	MARINE AVN LOGISTICS SQDN 26	M09167
FH1	MALS-29	MARINE AVN LOGISTICS SQDN 29	M52841
FE1	MALS-31	MARINE AVN LOGISTICS SQDN 31	M09131
GR1	MALS-39	MARINE AVN LOGISTICS SQDN 39	M09808

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL

# of pages ▶ 1

To: Thomas Fantelides

From: C. T. Allen

Dept./Agency: BRAC Commission

Phone #: 301-757-3059

Fax #: 703-699-2735

Fax #: 301-757-3891

NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION

FRC summary

	Pacific Fleet (west coast industrial functions)	Proposed				Explained			
						CIV FTE Movements			
State	Base Name	Net Mil	Net Civ	Total		Net Mil	Civ	workload elimina	Total
AZ	Marine Corps Air Station Yuma	0	5	5			5	22	
CA	Marine Corps Base Camp Pendleton	0	7	7			7	28	
CA	Marine Corps Base Miramar	0	28	28			28	91	
CA	Naval Air Station Lemoore #0103	5	35	40		5	-101	114	
CA	Naval Air Weapons Station China Lake	-44	-9	-53		-44	-9		
CA	Naval Base Coronado #0125	-71	-300	-371		-71	-352	91	
CA	Naval Base Coronado #0123	0	-167	-167					
CA	Naval Base Coronado #0104	0	-120	-120					
CA	Naval Base Ventura County (Mugu)	-12	5	-7		-12	5	23	
IN	Naval Support Activity Crane	0	-152	-152			-152		
NV	Naval Air Station Fallon	-7	0	-7		-7		12	
TX	Naval Air Station Joint Reserve Base Ft. Worth	0	5	5			5	10	
WA	Naval Air Station Whidbey Island	-34	173	139		-34	74	99	
	Movements to FRC's or sites not identifed			0					
		-163	-490	-653		-163	-490	490	
	Atlantic Fleet (East coast Industrial functions)								
FL	Naval Air Station Jacksonville #0124	-38	-180	-218		-38	-180	124	
FL	Naval Station Mayport	-6	11	5		-6	11	45	
LA	Naval Air Station New Orleans	0	2	2			2	11	
MD	Naval Air Station Patuxent River	-8	8	0		-8	8	34	
NC	Marine Corps Air Station Cherry Point #0126	0	-415	-415			-294		
NC	Marine Corps Air Station Cherry Point	0	-217	-217				73	
NC	Marine Corps Base Camp Lejeune	0	15	15			15	63	
PA	Naval Air Station Willow Grove	-139	-5	-144		-139	-5		
SC	Marine Corps Air Station Beaufort	0	12	12			12	54	
VA	Naval Air Station Oceana	-80	53	-27		-80	-285	229	
VA	Naval Station Norfolk	-31	14	-17		-31	14	64	
	Movements to FRC's or sites not identifed			0					
	Other			0				5	
		-302	-702	-1004		-302	-702	702	
	Totals both coasts covering proposal	-465	-1192	-1657	0	-465		1192	

FRC summary

State	Base Name	Net Mil	Net Civ	Total		Net Mil	Net Civ	Total
	Pacific Fleet (west coast industrial functions)		**Proposed**				**Explained**	
AZ	Marine Corps Air Station Yuma	0	5	5			27	27
CA	Marine Corps Base Camp Pendleton	0	7	7			35	35
CA	Marine Corps Base Miramar	0	28	28			119	119
CA	Naval Air Station Lemoore	44 -39 5	26 +9 35	40		-83	-5	-88
CA	Naval Air Weapons Station China Lake	-44	-9	-53				0
CA	Naval Base Coronado	-71	355 ~~-300~~	~~-371~~		-71	-211	-282
CA	Naval Base Coronado	0	136 ~~-167~~	-167				0
CA	Naval Base Coronado	0	09 ~~-120~~	~~-120~~				0
CA	Naval Base Ventura County (Mugu)	-12	5	-7		-12	28	16
IN	Naval Support Activity Crane	0	-152	-152			-152	-152
NV	Naval Air Station Fallon	-7	0	-7		-7	12	5
TX	Naval Air Station Joint Reserve Base Ft. Worth	0	5	5			15	15
WA	Naval Air Station Whidbey Island	-34	214, 173	139		-34	120	86
	Movements to FRC's or sites not identifed			0		44	161	205
		-163	-490	-653		-163	149	-14
	Atlantic Fleet (East coast industrial functions)							
FL	Naval Air Station Jacksonville	-38	169 ~~-180~~	-218		-38	-56	-94
FL	Naval Station Mayport	-6	11	5		-6	56	50
LA	Naval Air Station New Orleans	0	2	2			13	13
MD	Naval Air Station Patuxent River	-8	8	0		-8	42	34
NC	Marine Corps Air Station Cherry Point	0	338 ~~-415~~	~~-415~~			-243	-243
NC	Marine Corps Air Station Cherry Point # 0123	0	190 ~~-217~~	-217			88	88
NC	Marine Corps Base Camp Lejeune	0	15	15			63	63
PA	Naval Air Station Willow Grove	-139	-5	-144		-139	-5	-144
SC	Marine Corps Air Station Beaufort	0	12	12			66	66
VA	Naval Air Station Oceana	-80	53	-27		-80	-56	-136
VA	Naval Station Norfolk	-31	14	-17		-31	78	47
	Movements to FRC's or sites not identifed			0				0
		-302	-702	-1004		-302	46	-256
	Totals both coasts covering proposal	-465	-1192	-1657	0	-465	195	-270

INTELLIGENCE

OFFICE OF THE UNDER SECRETARY OF DEFENSE
5000 DEFENSE PENTAGON
WASHINGTON, DC 20301-5000

AUG 23 2005

The Honorable Charles A. Gonzalez
U.S. House of Representatives
Washington, DC 20516-4320

Dear Congressman Gonzalez:

Thank you for your recent inquiry concerning the 2005 Base Realignment and Closure (BRAC) recommendations to relocate the different functions of the Cryptologic Systems Group (CPSG) from Lackland Air Force Base to other Department of Defense installations. In your letter you asked two questions:

1. Does NSA have any concerns regarding the DoD proposed BRAC actions regarding the CPSG, and if so, what are those concerns?

The DoD and the Office of the Director of National Intelligence agree that these recommendations will not have operational impacts on NSA equities and all fully support the Secretary's recommendation.

2. What impact will such a move have on the NSA, and on the NSA's previously announced plans to expand its presence in San Antonio?

At this time there is no known operational impact as a result of these recommendations nor do we anticipate any. Also, there is no reason to believe that there will be an impact on previously announced plans to expand the cryptologic capability in San Antonio. The CPSG has a close working relationship with NSA/Central Security Service Texas, and this would be considered during implementation of these BRAC recommendations.

You also indicated your understanding that the Department did not seek the input of the intelligence community during the development of its BRAC recommendations; I would like to assure you this recommendation was thoroughly coordinated and vetted. Thank you for the opportunity to address your questions.

Sincerely,

Carol A. Haave
Deputy Under Secretary of Defense
(Counterintelligence and Security)
Chair, IJCSG

INDUSTRIAL JOINT CROSS SERVICE GROUP

August 19, 2005

MEMORANDUM FOR FRANK CIRILLO,
DIRECTOR REVIEW AND ANALYSIS

Subject: FRCs and NSA Crane, OSD BRAC Clearinghouse #C0964C

By memorandum dated August 17, 2005, you asked a number of questions regarding Fleet Readiness Centers. The responses are provided below.

Question: *In regard to the information provided relating to positions authorized versus on board for the Fleet Readiness Centers (FRC) recommendation, we require some additional clarification of the data and the effects of updated data on a revised COBRA analysis.*

a) In relation to Table 1 showing intermediate level manning, compensating for the error noted for deployable units at Whidbey Island, we estimate 6277 positions were certified as required but currently only 5290 positions are authorized. This leaves 987 positions that the model would assume are required in estimating projected personnel savings. Consequently, the COBRA model would be projecting the elimination of positions that are no longer authorized/funded or filled.

In relation to Table 2 showing depot level manning we observed a similar situation. We estimate 754 positions planned within the COBRA model are actually empty positions. Our estimate is based on a comparison of January 2004 /fiscal 2005 data requirements, which we were told were the input source for the BRAC data call, to the average personnel manning in fiscal year 2005, based on reported workload performed.

Based on our base visits we found a "Continuous Improvement Culture" within NAVAIR depots and intermediate maintenance facilities with system improvements as a result of Air speed, Theory of Constraints, Lean Management and Six Sigma initiatives. It was therefore not surprising all required positions, based on dated workload standards, were not filled, or that current authorized levels are lower than prior fiscal year 2005 projections. This situation could cause the COBRA model to overstate the personnel savings as a result of improvements projected that in fact have already been made.

We are therefore requesting you identify the military, civilian, and contractor positions that are no longer required/funded and make the appropriate adjustments in the COBRA data base.

Answer: We have been unable to validate/duplicate numbers you cited regarding Table 1 and Table 2 except for the 5,290 position figures that we provided you in our response to

OSD BRAC Clearinghouse Tasker C0775/FW: JCS Clearinghouse Request #40 on 12 August. However, the COBRA model only calculates personnel relocations or eliminations based on the data entered into input screens Three and Six respectively. Since a total realignment of personnel does not happen in the FRC scenarios, COBRA will not calculate elimination costs for unencumbered positions. Therefore, the savings are not overstated and in the absence of new data, the COBRA result would be the same. We would be happy to discuss this with you further at your convenience.

b) We are also requesting an updated COBRA run reflecting the updated data to include the incorporation of updated MILCON and rehabilitation estimates. Please provide in pdf and cbr formats.

Answer: The IJCSG provided you updated MILCON numbers in our response to OSD BRAC Clearinghouse Tasker C0761/FW: JCS Clearinghouse Request #34 on 8 August. Since the MILCON cost goes down, the one time costs are reduced. This provides additional savings to our recommendation. The revised COBRA is attached.

c) In regard to the proposed realignment of Naval Support Activity Crane, IN, by relocating the depot maintenance workload and capacity for ALQ-99 Electronic Warfare to FRC Northwest, NAS Whidbey Island. Please explain the recommendation given that the proposed realignment fractures a joint EWC that supports all services, and moves one system's depot operation from Crane's total depot capability and destroys the synergy of operations at Crane to a single platform within a single service at Whidbey Island. Additionally, based on information provided, this proposal's implementation costs are $189.1 million with a net present value cost of $205.3 million.

Answer:

1. The depot maintenance activity is the Naval Surface Warfare Center (NSWC) Crane located on Naval Support Activity, Crane IN. Depot maintenance is not Crane's primary mission. While NSWC Crane did certify they performed interservice workload for some depot level commodity groups, they do not support all services for the ALQ-99. The ALQ-99 is an aviation counter measure weapon system and as such, logistics and engineering support for the ALQ-99, is and would continue to be the responsibility of the pertinent Air Force logistics center and the Navy systems command (Naval Air Systems Command).

2. Reviewing the certified data input from Crane for interservice workload for the commodity group Electronic Warfare, we have determined that Crane reported only one thousand direct labor hours for FY03; this amount of work would not even equate to a full man year. Crane projected no interservice workload for this commodity group for FY04/05/09. The IJCSG sees no impediment to providing depot maintenance support of the ALQ-99 work for the Air Force being accomplished at FRC Northwest; it would continue to be performed by Navy depot level artisans albeit at a different geographical location.

3. In FRC Northwest, the IJCSG realigned only a portion of the commodity group, Electronic Warfare, of which the ALQ-99 would have been reported as depot maintenance

INDUSTRIAL JOINT CROSS SERVICE GROUP

August 19, 2005

MEMORANDUM FOR FRANK CIRILLO, DIRECTOR REVIEW AND ANALYSIS

SUBJECT: Lackland AFB, Clearinghouse Tasker 0922C

The following is in response to your e-mail inquiry of August 16, 2005, where you requested the following:

In the course of our analysis we understand a number of organizations have expressed an interest or concern about the proposed realignment of the Cryptologic Systems Groups (CPSG) at Lackland. We would like to thank you for the copy of the NSA memorandum; dated 30 June 2005 you provided. We are requesting any additional letters or memorandums from other activities or concerned parties received or have been forwarded to the BRAC Clearinghouse regarding this recommendation?

Answer: As you are aware, the Industrial JCSG used only certified data in its analyses and recommendations. Organizational inputs and positions which were not vetted through the BRAC certification process were not used in any analysis and, in any case, would not have affected the outcome of the recommendations. Information from disappointed installations/employees, while well intentioned, are motivated by a biased view. They are frequently inaccurate, incomplete, or based on emotion. The information proffered lacks the rigor associated with the IJCSG certified data and review process

Also, as you know the decision to close, or realign an installation generates considerable concern for those organizations and/or personnel negatively impacted at those installations. As we have previously advised your staff, the 30 June 2005 NSA memorandum you reference appears to be such an example. As a result of this memorandum, the affected parties have coordinated and agreed that these recommendations will not have any operational impacts on NSA equities and all fully support the recommendation of the Secretary of Defense. They also agreed:

- There are no known operational impacts or significant impacts to turn-around times as a result of the recommendations.
- The Tobyhanna Army Depot military value score is DoD's highest; almost two times higher than Lackland for all commodities being realigned.
- Tobyhanna Army Depot currently performs work for NSA and has the capacity, depot maintenance skill sets, knowledge base, and technologies to perform this workload.

- The DoD achieves synergy and savings by consolidating maintenance, Inventory Control Point, Technical management, and storage realignments.
- Leaving Lackland in place sub-optimizes for a single customer and increases DoD cost.
- JCSGs have addressed all concerns and the DoD is committed to ensuring all customer requirements are satisfied during implementation of the recommendation.

Should additional information be required, feel free to contact me at 703-560-4317 or e-mail jberry@gallows.vacoxmail.com

Jay Berry
Executive Secretary

BASE CLOSURE AND REALIGNMENT COMMISSION
2521 SOUTH CLARK STREET, SUITE 600
ARLINGTON, VA 22202
PHONE: 703-699-2950
FAX: 703-699-2735

FACSIMILE TRANSMITTAL SHEET

TO: Captain Delaney	FROM: Thomas A. Pantelides
COMPANY: Navy	DATE: JUNE 17, 2005
FAX NUMBER: (703) 614-8687	TOTAL NO. OF PAGES INCLUDING COVER:
PHONE NUMBER: (703) 614-2029	SENDER'S TELEPHONE NUMBER: (703) 699-2961
RE:	SENDER'S FAX NUMBER: (703) 699-2735

URGENT FOR REVIEW ☐ PLEASE COMMENT PLEASE REPLY ☐ PLEASE RECYCLE

NOTES/COMMENTS:

Prior to our 2:30 meeting I am faxing the UIC's we discussed this morning

UIC	UIC_SHORT_DESCR	ENL	OFF	CIV
00158	NAS WILLOW GROVE	283	25	7
00166	NAF WASH DC	59	23	14
00188	NAS OCEANA AIR D	424	10	
00196	NAS ATLANTA	210	25	92
00206	NAS NEW ORLEANS	361	22	139
00207	NAS JACKSONVILL	666	38	286
00213	NAS KEY WEST	437	37	287
00216	NAS CORPUSCHRIST	237	15	168
00246	NAS NORTH ISLAND	837	36	
00620	NAS WHIDBEY I W	522	44	38
09131	MAG 31	46	19	
09167	MAG 26	54	19	
30244	AIMDCC	127	2	
44317	AIMU FALLON AIMD	156	5	15
44328	CAWP DET AIMD	300	6	43
52841	MAG 29	25	16	230
60087	NAS BRUNSWICK M	81	10	94
60191	NAS OCEANA VA	344	28	73
60508	NAS WHFLD MILTFL	75	14	
60530	NAWCWDIV CLAKE	0	10	2676
63042	NAS LEMOORE CA	371	23	372
0428A	AIMD PAX RIVER			332

Office of the Chief of Naval Operations
(Manpower & Personnel, N1)
CAPT Ed Delaney
Deputy Director, Financial Management
N10C

2 Navy Annex
Room 1635
Washington, D.C. 20370-0100

Phone: (703) 614-3056
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E-mail: Edward.Delaney@navy.mil

NAVAIRDEPOTS
FY 2002 THROUGH 2007

	CHPT	JAX	NORIS	TOTAL
FISCAL YEAR 2002				
FY 02/03 PRES (Feb 01)				
Civilian DLH	3,385,327	3,704,293	3,675,871	10,765,491
Contractor DLH	421,272	357,630	135,050	913,952
Total DLH	3,806,599	4,061,923	3,810,921	11,679,443
Civilian End Strength	3,377	3,568	3,042	9,987
Civilian Workyears	3,431	3,570	3,039	10,040
Contractor Workyears	459	348	127	934
FY 03 PRES (Jan 02)				
Civilian DLH	3,366,963	3,437,395	3,447,690	10,252,048
Contractor DLH	453,324	1,011,499	600,817	2,065,640
Total DLH	3,820,287	4,448,894	4,048,507	12,317,688
Civilian End Strength	3,375	3,598	3,216	10,189
Civilian Workyears	3,362	3,566	3,217	10,145
Contractor Workyears	436	729	416	1,581
ACTUALS - 02				
Civilian DLH	3,454,623	4,067,493	3,894,096	11,416,212
Contractor DLH	274,842	298,440	265,790	839,072
Total DLH	3,729,465	4,365,933	4,159,886	12,255,284
Civilian End Strength	3,787	3,911	3,167	10,865
Civilian Workyears	3,791	3,795	3,123	10,709
Contractor Workyears	291	155	127	573

NAVAIRDEPOTS
FY 2002 THROUGH 2007

	CHPT	JAX	NORIS	TOTAL
FISCAL YEAR 2003				
FY 02/03 PRES (Feb 01)				
Civilian DLH	3,529,729	3,574,825	3,482,115	10,586,669
Contractor DLH	198,890	331,832	168,690	699,412
Total DLH	3,728,619	3,906,657	3,650,805	11,286,081
Civilian End Strength	3,381	3,539	2,956	9,876
Civilian Workyears	3,408	3,539	2,954	9,901
Contractor Workyears	316	332	145	793
FY 03 PRES (Jan 02)				
Civilian DLH	3,225,845	3,466,966	3,463,811	10,156,622
Contractor DLH	340,033	685,902	548,857	1,574,792
Total DLH	3,565,878	4,152,868	4,012,668	11,731,414
Civilian End Strength	3,224	3,462	3,177	9,863
Civilian Workyears	3,224	3,455	3,180	9,859
Contractor Workyears	351	542	388	1,281
FY 04-05 PRES (Jan 03)				
Civilian DLH	3,437,398	3,456,309	3,735,735	10,629,442
Contractor DLH	245,514	371,115	266,728	883,357
Total DLH	3,682,912	3,827,424	4,002,463	11,512,799
Civilian End Strength	3,581	3,352	3,252	10,185
Civilian Workyears	3,539	3,381	3,207	10,127
Contractor Workyears	253	351	224	828
FY 03 ACTUALS				
Civilian DLH	3,429,468	4,312,862	3,709,182	11,451,512
Contractor DLH	362,139	519,671	394,698	1,276,508
Total DLH	3,791,607	4,832,533	4,103,880	12,728,020
Civilian End Strength	3,859	3,998	3,284	11,141
Civilian Workyears	3,790	3,939	3,221	10,950
Contractor Workyears	275	249	189	713

NAVAIRDEPOTS
FY 2002 THROUGH 2007

	CHPT	JAX	NORIS	TOTAL
FISCAL YEAR 2004				
FY 04/05 PRES (Jan 03)				
Civilian DLH	3,448,092	3,477,398	3,670,639	10,596,129
Contractor DLH	531,725	254,538	379,922	1,166,185
Total DLH	3,979,817	3,731,936	4,050,561	11,762,314
Civilian End Strength	3,538	3,328	3,166	10,032
Civilian Workyears	3,523	3,339	3,167	10,029
Contractor Workyears	390	301	280	971
FY 05 PRES (Jan 04)				
Civilian DLH	3,754,594	3,966,860	3,788,692	11,510,146
Contractor DLH	358,820	612,125	552,492	1,523,437
Total DLH	4,113,414	4,578,985	4,341,184	13,033,583
Civilian End Strength	3,861	3,900	3,281	11,042
Civilian Workyears	3,808	3,900	3,281	10,989
Contractor Workyears	277	499	382	1,158
			3663	
ACTUALS 2004				
Civilian DLH	3,860,588	3,976,908	3,600,627	11,438,123
Contractor DLH	388,055	444,702	498,608	1,331,365
Total DLH	4,248,643	4,421,610	4,099,235	12,769,488
Civilian End Strength	3,833	3,810	3,269	10,912
Civilian Workyears	3,821	3,901	3,282	11,004
Contractor Workyears	261	212	238	711

NAVAIRDEPOTS
FY 2002 THROUGH 2007

	CHPT	JAX	NORIS	TOTAL
FISCAL YEAR 2005				
FY 04/05 PRES (Jan 03)				
Civilian DLH	3,429,319	3,444,918	3,699,820	10,574,057
Contractor DLH	541,874	280,805	343,078	1,165,757
Total DLH	3,971,193	3,725,723	4,042,898	11,739,814
Civilian End Strength	3,531	3,313	3,175	10,019
Civilian Workyears	3,516	3,324	3,176	10,016
Contractor Workyears	394	312	261	967
FY 05 PRES (Jan 04)				
Civilian DLH	3,437,036	3,769,792	3,696,866	10,903,694
Contractor DLH	376,604	477,206	672,338	1,526,148
Total DLH	3,813,640	4,246,998	4,369,204	12,429,842
Civilian End Strength	3,861	3,900	3,340	11,101
Civilian Workyears	3,814	3,900	3,348	11,062
Contractor Workyears	288	421	448	1,157
FY 06/07 PRES (Jan 05)				
Civilian DLH	3,663,412	4,011,522	3,663,075	11,338,009
Contractor DLH	692,620	136,167	736,445	1,565,232
Total DLH	4,356,032	4,147,689	4,399,520	12,903,241
Civilian End Strength	3,813	3,826	3,359	10,998
Civilian Workyears	3,792	3,827	3,333	10,952
Contractor Workyears	476	203	488	1,167

NAVAIRDEPOTS
FY 2002 THROUGH 2007

	CHPT	JAX	NORIS	TOTAL
FISCAL YEAR 2006				
FY 06/07 PRES (Jan 05)				
Civilian DLH	3,767,465	3,975,038	3,680,450	11,422,953
Contractor DLH	227,459	242,116	992,324	1,461,899
Total DLH	3,994,924	4,217,154	4,672,774	12,884,852
Civilian End Strength	3,731	3,756	3,444	10,931
Civilian Workyears	3,712	3,756	3,400	10,868
Contractor Workyears	166	290	636	1,092
FISCAL YEAR 2007				
FY 06/07 PRES (Jan 05)				
Civilian DLH	3,701,175	3,818,289	3,705,115	11,224,579
Contractor DLH	314,417	111,053	955,023	1,380,493
Total DLH	4,015,592	3,929,342	4,660,138	12,605,072
Civilian End Strength	3,732	3,649	3,459	10,840
Civilian Workyears	3,713	3,663	3,404	10,780
Contractor Workyears	224	201	609	1,034

NAVAIRDEPOTS
END ON BOARD
FY 2005

	FY 05 Q1	FY 05 Q2	MAY 05
CHERRY POINT	3,803	3,768	3,813
JACKSONVILLE	3,812	3,730	3,651
NORTH ISLAND	3,230	3,160	3,159
TOTAL	10,845	10,658	10,623

Fluctuations in personnel are caused by the following:
Gains include hires, reassignment and transfer
Separations include VSIP, resignation and retirements

Source:
DON IBIS

Thomas: Contractor support #'s not included
C.J. Hill

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL # of pages ▶ 1

To: Thomas Pantelides	From: C.J. Hill
Dept./Agency: BRAC Commission	Phone #: 301-757-3059
Fax #: 703-699-2735	Fax #: 301-757-3891

NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION

17 June 05

INDUSTRIAL JOINT CROSS SERVICE GROUP

August 8, 2005

MEMORANDUM FOR FRANK CIRILLO, DIRECTOR REVIEW AND ANALYSIS

Subject: Fleet Readiness Centers, OSD BRAC Clearinghouse #C0761/JCS#34

The following is in response to your e-mail inquiry of August 1, 2005, where you asked the following:

> *Based on our site visit at Naval Air Depot, Cherry Point and Naval Air Depot, North Island we found the proposed FRC realignments generate a number of military construction projects that may not be required for the implementation of this recommendation. For example, officials at both Depots' could not explain the need for major military construction as a result of the consolidation of intermediate and depot level maintenance especially at Marine Corps installations.*
>
> *Please review all military construction requirements being proposed as a result of this recommendation and provide an updated estimate of specific military construction costs or any renovation cost that may be required for this recommendation.*

Answer:

Thre original FRC NILCON estimates used in the COBRA model were certified by the Navy and were accepted by the IJCSG. The IJCSG used a conservative approach for costs in implementing all recommendations.

Based on your request, the Navy has provided us with certified data that reflects their revised military construction cost estimates for the Fleet Readiness Center (FRC) recommendation. The original total net MILCON costs in the COBRA supporting this recommendation were $85.705M (with the $200K cost avoidance at China Lake for FRC West); the revised costs are $44.957M. The following table depicts both the original and revised MILCON cost estimates for the involved FRC activities:

Activity	Original Cost Estimate	Revised Cost Estimate
NAS Whidbey Island, WA	$33.956M	$34.910M
MCAS New River at Camp Lejeune, NC	$21.642M	$ 6.150M
MCAS Yuma, AZ	$11.871M	$ .225M
MCAS Miramar, CA	$ 1.550M	$ 3.220M
MCAS Camp Pendleton, CA	$16.885M	$ .452M
	85.904	44.957
	85.9	44.96

Total FRC MILCON cost estimates have been reduced by 48%. Reduction in cost estimates is primarily due to the fact that there are no longer any requirements for aircraft maintenance hangers; all building requirements are for aircraft component maintenance shops. For NAS Whidbey, there is also a wind tunnel required to support the ALQ-99 workload.

This revised data would decrease the one time costs for this recommendation and result in an increase in our savings. Therefore, we still support our original recommendation.

Should additional information be required, feel free to contact me at 703-560-4317 or e-mail jberry@gallows.vacoxmail.com

Jay Berry
Executive Secretary

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
2521 CLARK STREET, SUITE 600
ARLINGTON, VIRGINIA 22202
(703) 699-2950

MEMORANDUM OF MEETING

DATE: June 15, 2005

TIME: 9:00 AM – 12:00PM PLACE: 2301 Gallows rd.

MEETING WITH: Naval Aviation Industrial Joint Cross Service Group (I-JSG),

SUBJECT: Industrial group's proposal (IND 19)

PARTICIPANTS:

Stu Paul	Navy I-JCSG Rep	Pax:	301-757-3067
		Gallows:	703-560-2791
		Cell:	301-440-3313
Don Fathke	Navy I-JCSG Rep	Pax:	301-757-6772
		Gallows:	703-560-4723
		Cell:	240-925-3326

***Commission Staff*:**

Tom Pantelides, Senior Analyst

MEETING SUMMARY:

We continued our discussion of the concepts used to develop the Navy Fleet Readiness Center (FRC) proposal and discussed issues identified during our visits to Cherry Point and North Island Naval Air Depot's (NADEP).

Using the Naval Air (Attached) spider charts I pointed out that of the 587 positions identified as reductions at the North Island Depot, 71 positions are reductions in military and 97 positions are moves to other locations within the proposed west coast FRC network. The 255 Full Time Equivalents (FTE) that are shown as reductions at North Island are actually movements of FTE's to other FRC sites. Consequently, if you consider the total number of FTE's moved rather than eliminated the projected reduction as a result of the FRC proposal are based on the assumption that full time equivalent workload will be reduced as a result of the consolidation.

In addition, the projected cost savings would further be reduced because not all of the positions are filled, therefore the cost associated with eliminating a person needs to be re-estimated. In the

case of Cherry Point, no one should be in fear of losing their job because the large number of positions not manned. Mr. Stu Paul agreed that costs would be reduced if people rather than spaces were considered. He also agreed to provide authorized versus personnel on board with contractor manning positions identified for all the locations within the FRC proposal.

We also agreed that if the assumptions hold workload standards need to be revised which would further reduce current personnel requirements. We agreed that standards may not have kept pace with improvements made because both Depots are operating effectively, at near war time tempo, and are still beating required turn around time. This performance is being accomplished without all of the required personnel on board.

I briefed my observations of the tours taken at both Depots and discussed in particular the facilities at the Marine Air Logistic Support (MALS) visited. At both locations the MALS were housed in large buildings with plenty of room for expansion. For example, I described the consolidation proposed at Naval Air Station Yuma of the MALS 13 and a Naval Air Depot, North Island detachment into an FRC site. The proposal projects a need for $11.8 million dollar in additional facilities to house the new FRC.

I also explained that due to the nature of the consolidation, (component part repair rather than Depot level work) the need for a hanger did not seem reasonable. Additionally, I noted that neither Cherry Point nor North Island Depots Officials could explanation the major construction cost in the proposal. Both Officials agreed that much of the major construction proposed is not required. They explained that the need for new construction was input data from the individual installations.

We agreed to review each construction proposal and based on their knowledge of the facilities at the installation determine if the proposed construction was required. The following is a summary of our review:

- Naval Air Station Whidbey Island Proposal of $33,956,000 should be about $16,978,000 or a reduction of $16,978,000
- Marine Corps Base Camp Lejeune Proposal of $21,642,000 should be about $4,642,000 or a reduction of $17,000,000
- Marine Corps Base Camp Pendleton Proposal of $16,885,000 should be about $0 or a reduction of $16,885,000
- Marine Corps Air Station Miramar Proposal of $1,550,000 should be about $0 or a reduction of $1,550,000
- Marine Corps Air Station Yuma Proposal of $11,870,000 should be about $61,920 or a reduction of $11,808,080

Totals Proposal $85,903,000 should be about $21,681,920 or a reduction of $64,221,080

Mr. Paul said the original estimates from the installations were accepted without review as need given the nature of the FRC consolidation which consolidated component parts rather than depot functions. Mr. Paul noted that some costs associated with the component aspect of the consolidation should be considered and agreed to provide those estimates.

We agreed to have follow-up visits after I have had a chance to review the COBRA data.

Activity	Size	Type	Est Cost	
MCAS NEW RIVER NC	15,000 SQ.FT	REHAB	$3.8 MIL	
				0
MCAS YUMA AZ.	5,000 SQ.FT.	REHAB	$1.3 MIL	
				0
MCAS MIRMAR CA.	6,216 SQ.FT.	REHAB	$1.6 MIL	
				0
MCAS PENDELETON, CA.	7,000 SQ. FT.	REHAB	$1.8 MIL.	
				0
NAS WHIDBEY ISL., WA.	100061 SQ.FT	MILCON	$30.9 MIL	
				0
				0
		TOTAL	$39.4 MIL	

Tom: STU + Don would like to talk with you again on this and about questions to ask have a good one CT Hill

OPTIONAL FORM 99 (7-90)

FAX TRANSMITTAL # of pages ▶ 1

To: THOMAS PONTELIDES	From: CT HILL
Dept./Agency: BRAC GROUP	Phone #: 301-757-3059
Fax #: 703-699 2735	Fax #: 301-757-3891

NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION

BRAC Facility Rehab Vs MILCON

$ Thousands

FRC Northwest

ONE-TIME COSTS ---($K)---	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	$2,804	$3,781	$27,371	$0	$0	$0	$33,956
REHAB	$1,318	$1,777	$12,864	$0	$0	$0	$15,959
Base: NAS WHIDBEY ISL, WA (N00620)							
MILCON	$2,804	$3,781	$27,371	$0	$0	$0	$33,956
REHAB	$1,318	$1,777	$12,864	$0	$0	$0	$15,959

FRC East

ONE-TIME COSTS ---($K)---	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	$1,787	$19,855	$0	$0	$0	$0	$21,642
REHAB	$840	$9,332	$0	$0	$0	$0	$10,172
Base: CG MCB CP LEJEUNE, NC (m67001)							
MILCON	$1,787	$19,855	$0	$0	$0	$0	$21,642
REHAB	$840	$9,332	$0	$0	$0	$0	$10,172

FRC Southwest

ONE-TIME COSTS ---($K)---	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	$2,502	$27,803	$0	$0	$0	$0	$30,306
REHAB	$1,176	$13,067	$0	$0	$0	$0	$14,244
Base: CG MCB CP PENDLETON, CA (m00681)							
MILCON	$1,394	$15,491	$0	$0	$0	$0	$16,885
REHAB	$655	$7,281	$0	$0	$0	$0	$7,936
Base: CG MCAS MIRAMAR, CA (m67865)							
MILCON	$128	$1,422	$0	$0	$0	$0	$1,550
REHAB	$60	$668	$0	$0	$0	$0	$729
Base: CO MCAS YUMA, AZ (m62974)							
MILCON	$980	$10,890	$0	$0	$0	$0	$11,871
REHAB	$461	$5,118	$0	$0	$0	$0	$5,579

Total All FRCs

ONE-TIME COSTS ---($K)---	2006	2007	2008	2009	2010	2011	Total
MILCON	$7,093	$51,439	$27,371	$0	$0	$0	$85,904
REHAB	$3,334	$24,176	$12,864	$0	$0	$0	$40,375

FRC Northwest

ONE-TIME COSTS -----($K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
Base: NAS WHIDBEY ISL, WA (N00620)							
MILCON	2,804	3,781	27,371	0	0	0	33,956
Total MILCON for FRC NORTHWEST	2,804	3,781	27,371	0	0	0	33,956

Name: NAS WHIDBEY ISL, WA (N00620)

FAC	FAC Description	UM	New MilCon	Rehab M	MilCon	TotCost($K)	FPG Con CF	FPG Sust CF	
2116	AIRCRAFT MAINTENANCE SHOP, DEPOT	SF	99,061	0	Default	32,076	169.17	2.43	TO PROVIDE NEW FACILITY FOR DEPOT LEVEL MAINTENANCE
8121	ELECTRICAL POWER DISTRIBUTION LINE	LF	33	0	Default	0	31.84	0.18	REQUIRED FOR NEW FACILITY
8122	EXTERIOR LIGHTING LINES	LF	100	0	Default	0	11.05	1.13	REQUIRED FOR NEW FACILITY
8131	ELECTRICAL POWER SUBSTATION AND SWITCHING	KV	2,826	0	Default	0	66.22	2.12	REQUIRED FOR NEW FACILITY (750KVA / SWITCH GEAR)
8131	ELECTRICAL POWER SUBSTATION AND SWITCHING	KV	1,014	0	Default	0	66.22	2.12	REQUIRED FOR NEW FACILITY (300KVA / SWITCH GEAR)
8131	ELECTRICAL POWER SUBSTATION AND SWITCHING	KV	632	0	Default	0	66.22	2.12	REQUIRED FOR NEW FACILITY (632KVA / SWITCH GEAR)
8131	ELECTRICAL POWER SUBSTATION AND SWITCHING	KV	324	0	Default	0	66.22	2.12	REQUIRED FOR NEW FACILITY (400HZ / 324KVA GENERATOR)
8241	HEAT GAS DISTRIBUTION LINE	LF	98	0	Default	0	75.98	0.11	REQUIRED FOR NEW FACILITY
8321	SEWER AND INDUSTRIAL WASTE LINE	LF	79	0	Default	0	51.48	0.06	REQUIRED FOR NEW FACILITY
8421	WATER DISTRIBUTION LINE	LF	130	0	Default	0	39.03	0.85	REQUIRED FOR NEW FACILITY
8521	VEHICLE PARKING, SURFACES	SY	17,325	0	Default	0	45.83	1.07	REQUIRED FOR NEW FACILITY
8526	MISCELLANEOUS PAVED AREA (LAYDOWN)	SY	2,000	0	Default	0	44.91	1.27	REQUIRED FOR NEW FACILITY
8711	STORM DRAINAGE	LF	67	0	Default	0	3.77	0	REQUIRED FOR NEW FACILITY
9331	DEMOLITION OF PAVEMENT	N/A	18,445	0	Default	0	0	0	REQUIRED FOR NEW FACILITY
9321	CLEANING, GRADING, AND LANDSCAPING	N/A	4,500	0	Default	0	0	0	REQUIRED FOR NEW FACILITY

FRC East

ONE-TIME COSTS -----($K)-----	2006	2007	2008	2009	2010	2011	Total	Name: CG MCB CP LEJEUNE, NC (m67001)									
CONSTRUCTION								FAC		UM	New MilCon	Rehab MilCon	TotCost($K)	FPG Con CF	FPG Sust CF		
Base: CG MCB CP LEJEUNE, NC (m67001)								2111	A/C Hgr	SF	77,000	0 Default	0	196.52	2.03		New mission task for Aviation Depot Level Maintenance adds 84 new civilian employees requiring 200 GSF/person and adds new function not currently facilitated at the air station, requiring additional facility to perform added Level of (depot) aircraft maintenance.
								2116	Aircraft Maintenance Shop, Depot	SF	20,000	0 Default	0	169.17	2.43		New mission task for Aviation Depot Level Maintenance adds 84 new civilian employees requiring 200 GSF/person and adds new function not currently facilitated at the air station, requiring additional facility to perform added Level of (depot) aircraft maintenance.
MILCON	1,787	19,855	0	0	0	0	21,642										
Total MILCON FRC EAST	1,787	19,855	0	0	0	0	21,642										

1/17 M

77,000/17 = 4529.41

FRC Southwest

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total	FAC		UM	New MilCon	Rehab MilCon	TotCost($K)	FPG Con CF	FPG Sust CF	
-----($K)-----	----	----	----	----	----	----	-----									
CONSTRUCTION								----		---						
Base: CG MCB CP PENDLETON, CA (m00681)																
MILCON	1,394	15,491	0	0	0	0	16,885	2116	Aircraft Maintenance Shop, Depot	SF	~~70,085~~		Default	169.17	2.43	New mission task for Aviation Depot Level Maintenance adds 84 new civilian employees requiring 200 GSF/person and adds new function not currently facilitated at the air station, requiring additional facility to perform added Level of (depot) aircraft maintenance.
Base: CG MCAS MIRAMAR, CA (m67865)																
MILCON	128	1,422	0	0	0	0	1,550	2116	Aircraft Maintenance Shop, Depot or similar facility	SF	~~6200~~	0 Default	0	169.17	2.43	31 new civilian employees requiring 200 GSF/person. Action 17: +5 civilians; Action 18: +2 civilians; Action 19: +3 civilians; Action 20: +11 civilians; Action 21: +7 civilians; Action 22: +3 civilians, 39 existing civilians. No change to MALS-11 or MALS-16 military loading. New mission task for Aviation Depot Level Maintenance adds 31 new civilian employees requiring 200 GSF/person and adds new function not currently facilitated at the air station, requiring additional facility to perform added Level of (depot) aircraft maintenance. 6,200 SF x $250/SF
Base: CO MCAS YUMA, AZ (m62974)																
								2111	Aircraft Maintenance Hangar	SF	~~37,240~~	0	Default	196.52	2.03	Aircraft Hangar will have to be constructed to perform Aircraft Depot level maintenance. FY04 costs to construct were $14.5 million. Estimated cost with inflation factor of 5% annually is $16.8 million.
									Aircraft Maintenance Shop, Depot	SF	~~200~~	0	Default	169.17	2.43	New mission task for Aviation Depot Level Maintenance adds 1 new civilian employees requiring 200 GSF/person and adds new function not currently facilitated at the air station, requiring additional facility to perform added Level of (depot) aircraft maintenance.

FRC MILCON BY SITE

									Aircraft Maintenance Shop, Depot	SF	~~200~~	0	Default	169.17	2.43		New mission task for Aviation Depot Level Maintenance adds 1 new civilian employees requiring 200 GSF/person and adds new function not currently facilitated at the air station, requiring additional facility to perform added Level of (depot) aircraft maintenance.
									Aircraft Maintenance Shop, Depot	SF	~~400~~	0	Default	169.17	2.43		New mission task for Aviation Depot Level Maintenance adds 2 new civilian employees requiring 200 GSF/person and adds new function not currently facilitated at the air station, requiring additional facility to perform added Level of (depot) aircraft maintenance.
MILCON	980	10,890	0	0	0	0	11,870		Aircraft Maintenance Shop, Depot	SF	200	0	Default	169.17	2.43		New mission task for Aviation Depot Level Maintenance adds 1 new civilian employees requiring 200 GSF/person and adds new function not currently facilitated at the air station, requiring additional facility to perform added Level of (depot) aircraft maintenance.
MILCON	2,502	27,803	0	0	0	0	30,305										
Total All FRCs	7,093	51,439	27,371	0	0	0	85,903										

61,920

~~46,540~~
38,320

~2083
6320

1.Component NAVY	**FY 2008 MILITARY CONSTRUCTION PROGRAM**	2.Date 12 JUL 2005

3. Installation and Location/UIC: N00620 NAVAL AIR STATION WHIDBEY ISLAND WHIDBEY ISLAND NAS, WASHINGTON	4. Project Title RELOCATE ELECNX WARFARE ALQ-99

5.Program Element	6.Category Code	7. Project Number	8. Project Cost ($000)
	21710	P814V	30,920

9. COST ESTIMATES

Item	UM	Quantity	Unit Cost	Cost($000)
RELOCATE ELECNX WARFARE ALQ-99 (100,061 SF)	m2	9,296		23,190
ELECNX/COMMS MAINT SHOP (99,060 SF)	m2	9,203	1,871.25	(17,220)
NMCI INFRASTRUCTURE (1,001 SF)	m2	93	2,385.77	(220)
BUILT-IN EQUIPMENT	LS			(340)
TECHNICAL OPERATING MANUALS	LS			(270)
INFORMATION SYSTEMS	LS			(710)
ANTI-TERRORISM/FORCE PROTECTION	LS			(970)
SPECIAL COSTS	LS			(3,460)
SUPPORTING FACILITIES				3,700
SPECIAL CONSTRUCTION FEATURES	LS			(210)
SPECIAL FOUNDATION FEATURES	LS			(1,460)
ELECTRICAL UTILITIES	LS			(1,380)
MECHANICAL UTILITIES	LS			(140)
PAVING AND SITE IMPROVEMENTS	LS			(320)
SITE PREPARATIONS	LS			(110)
ENVIRONMENTAL MITIGATION	LS			(30)
OUTSIDE COMMUNICATION LINES	LS			(50)
SUBTOTAL				26,890
CONTINGENCY (5%)				1,340
TOTAL CONTRACT COST				28,230
SIOH (5.7%)				1,610
SUBTOTAL				29,840
DESIGN/BUILD - DESIGN COST (4%)				1,080
TOTAL REQUEST ROUNDED				30,920
TOTAL REQUEST				30,920

Guidance Unit Cost Analysis

Category Code/Facility	OSD Guid.	Guidance Cost	Guidance Size	Project Scope	BEQ Size Fctr	Size Fctr	Area Cost Fctr	Escalation Fctr	Unit Cost
13117 NMCI INFRASTRUCTURE		1,801.57	93m2	93m2		1.0000	1.270	1.042733036	2.385.77
21710 ELECNX/COMMS MAINT SHOP	*	1,264	1579m2	9203m2		.9200	1.270	1.267047076	1.871.25

10. Description of Proposed Construction

The project will construct a new 9,296 m2 (100,061 SF) steel framed building with masonry
or tilt-up walls, concrete floor and foundation, complete with utility and mechanical HVAC systems, fire protection and anti-terrorism/force protection. Functional areas include electronics maintenance shops for maintenance and repair of airborne equipment,
electronics engineering, test, and evaluation laboratories with temperature/humidity control, prototype lab, engineering and logistics support areas, shipping/receiving,

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5.Program Element	6.Category Code	7. Project Number	8. Project Cost ($000)
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conference rooms, lunch/break room, restrooms, and mechanical rooms.

11. Requirement: 9296m2 **Adequate:** 0m2 **Substandard:** 0m2

FACILITY PLANNING DATA

Category Code		Requirement	UM	Adequate	Substandard	Inadequate	Deficit/Surplus
21710	ELECNX&COMM MAINTENANCE SHOP	9203	m2	0	0	0	-9,203
13117	TELECOMMUNICATIONS CENTER	93	m2	0	0	0	-93

NOTES:

SCOPE:

The scope of this project is based on the size of the various components of the ALQ-99 Electronic Warfare Center, Crane, IN that are to be relocated to Naval Air Station, Whidbey Island, and the Military Handbook 1024/1,NAVFAC P-80 criteria for Category Code
217-10, Electronics/Communications Maintenance Shop.

PROJECT:

The project will construct a electronics and communications maintenance building for maintenance and repair of airborne equipment at Naval Air Station, Whidbey Island.

(New Mission)

REQUIREMENT:

As a result of actions authorized by Public Law 101-510, Defense Base Closure and Realignment Act of 1990 functional workload realignment and consolidation is planned for
Naval Air Station, Whidbey Island, WA. The functional maintenance and capacities of NAVAIRDEPOT North Island, CA will be consolidated with existing NAS Whidbey Island AIRDEPOT facilities. The ALQ-99 Electronic Warfare Fleet Readiness Center Crane, IN is being realigned to Naval Air Station, Whidbey Island, WA.

CURRENT SITUATION:

The functional maintenance and capacities of NAVAIRDEPOT North Island, CA can be consolidated with existing NAS Whidbey Island AIRDEPOT facilities, but the ALQ-99 depot
maintenance work load and capacities at Naval Surface Warfare Center Division Crane, IN.
cannot. Current facilities are not properly configured to accommodate the proposed workload transfer without severely impacting on going mission initiatives. Existing facilities configurations cannot accommodate the workload transfer without degrading on-
going efforts. The realignment of workload will require the construction of new properly

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Defense Base Closure and Realignment Act of 1990.

IMPACT IF NOT PROVIDED:
The Navy's ability to implement the consolidation of Fleet Readiness Center to Naval Air
Station Whidbey Island, WA, as proposed by the Secretary of Defense to the Defense Base

ADDITIONAL: Economic Alternatives Considered:

a. Status Quo:

b. Renovation/Modernization:

c. Lease:

d. New Construction:

e. Other Alternatives:

f. Analysis Results:

12. Supplemental Data:
Site Approval : N/A

Issues (If yes, please provide discussion under issue) :

Yes	No	
	X	DDESB, AICUZ, Airfield, EMR, or wetlands
	X	Endangered species/sensitive habitat
	X	Air quality
	X	Cultural/archeological resources
	X	Clearing of trees
	X	Known contamination at selected site
	X	Operational problems
	X	Traffic patterns impact
	X	Existing utilities upgrade
	X	Ordnance sweep required prior to Construction

Planning :
Consistent with Master Plan or Base/Regional Development
Yes

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X No, why not:

Host Nation Approval : N/A

National Capital Region Approval : N/A

NEPA Documentation :

Complete : Yes X No

Level of NEPA :

Categorical Exclusion
Environmental Assessment (EA)
Environmental Impact Statement (EIS)
Memorandum of Negative Decision

Mitigation Issues :

Yes	No	
	X	Wetlands replacement/enhancement
	X	Hazardous waste
	X	Contaminated soil/water
	X	Other

Environmental Cleanup : N/A

Project Issues :

Yes	No	
	X	System safety
	X	Soils - foundation and seismic conditions:
	X	Construction/operational permits
	X	Local air quality/wastewater permits
	X	Complies with Final Governing Standard (Environmental standard for Spain, Italy & Greece)
	X	Land Acquisition (i.e. location, quantity)
	X	Technical Operating Manuals
	X	Feasibility/Constructibility in FY
	X	Historical Preservation
	X	Does the facility have an overhead crane requirement?
	X	Navy Crane Center contacted to assist with dev. of crane estimate (lifting capacity < 10-tons)?

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Yes No

X Navy Crane Center contacted to coord. procurement and timelines (lifting capacity >= 10-tons)?

X Physical Security:

Shielding
SCIF
Fencing
IDS
Other Type:

Budget Estimate Summary Sheet:

Item	UM	Quantity	Unit Cost	Total
BUILT-IN EQUIPMENT	LS			342,244
Elevators	ST	8.00	34,354.63	274,837
NMCI Room Mechanical	m2	93.00	724.81	67,407

Special Construction Features:

Item	UM	Quantity	Unit Cost	Total
TECHNICAL OPERATING MANUALS	LS			268,795
Technical Manuals - OMSI (1.25%)	LS	1	268,794.83	268,795
INFORMATION SYSTEMS	LS			712,956
Fiber Optic Wiring	m2	9203	40.42	371,985
Telephone Wiring	m2	9203	37.05	340,971
ANTI-TERRORISM/FORCE PROTECTION	LS			974,138
Laminated Window Glazing	m2	9203	33.08	304,435
Window/Door Frames	m2	9203	22.05	202,926
Emergency Air Distribution Shut off	m2	9203	6.61	60,832
Mass Notification	m2	9203	44.11	405,944
SPECIAL COSTS	LS			3,461,949
Seismic Adjustment (4.12%)	m2	9296	90.82	844,263

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5.Program Element	6.Category Code	7. Project Number	8. Project Cost ($000)
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Item	UM	Quantity	Unit Cost	Total
Sound Attenuation	m2	9203	255.98	2,355,784
NMCI Room Electrical	m2	93	154.93	14,408
NMCI Room UPS	m2	93	420.34	39,092
Material Price Increase (10%)	LS	1	208,402.71	208,403

Utilities and Site Improvements:

Item	UM	Quantity	Unit Cost	Total
SPECIAL CONSTRUCTION FEATURES	LS			218,174
Traffic Mitigation	m2	1	104,273.30	104,273
Barriers	EA	4	8,622.34	34,489
Temp Facilities/Trailers	m2	174	303.13	52,745
Utility Connections	m2	900	29.63	26,667
SPECIAL FOUNDATION FEATURES	LS			1,527,350
Crane Suoerstructure	m3	7040	36.42	256,397
Pile Foundation	m2	3490	364.17	1,270,953
ELECTRICAL UTILITIES	LS			1,382,666
Electrical Distribution	m	30	347.63	10,429
Exterior Lighting Lines	m	50	347.63	17,382
Transformer	KV	3746	115.21	431,577
Direct Digital Controls	m2	9296	99.32	923,279
MECHANICAL UTILITIES	LS			144,572
Water Utilities	m	40	397.28	15,891
Sewer Utilities	m	30	304.48	9,134
Gas Utilities	m	30	161.52	4,846
Water Pretreatment	LS	1	114,700.63	114,701
PAVING AND SITE IMPROVEMENTS	LS			338,722
Asphalt Parking	m2	16158	19.86	320,898
Storm Drainage	m	30	227.77	6,833
Storm Water Pollution	LS	1	10,991.45	10,991

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5.Program Element	6.Category Code	7. Project Number	8. Project Cost ($000)
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Item	UM	Quantity	Unit Cost	Total
SITE PREPARATIONS	LS			117,111
Excavation/Grading	m2	3762	21.19	79,717
Clearing	m2	3762	9.94	37,394
ENVIRONMENTAL MITIGATION	LS			26,068
Environmental Mitagation	LS	1	26,068.33	26,068
OUTSIDE COMMUNICATION LINES	LS			47,674
Phone/FiberOptics	m	200	238.37	47,674

A. Estimated Design Data:

1. Status:
   - (A) Date Design or Parametric Cost Estimate Started
   - (B) Date 35% Design or Parametric Cost Estimate Complete
   - (C) Date Design Completed
   - (D) Percent Completed as of SEPTEMBER 2006
   - (E) Percent Completed as of JANUARY 2007
   - (F) Type of Design Contract
   - (G) Parametric Estimate used to develop cost
   - (H) Energy study/Life cycle analysis performed
2. Basis:
   - (A) Standard or Definitive Design:
   - (B) Where Design Was Previously Used:
3. Total Cost (C) = (A) + (B) = (D) + (E) : $0
   - (A) Production of Plans and Specifications
   - (B) All other Design Costs
   - (C) Total $0
   - (D) Contract
   - (E) In-House
4. Contract Award
5. Construction Start
6. Construction Complete

B. Equipment associated with this project which will be provided from other appropriations: NONE

JOINT USE CERTIFICATION:

The (CERTIFYING OFFICIAL) certifies that this project has been considered for joint

1.Component NAVY	**FY 2008 MILITARY CONSTRUCTION PROGRAM**	2.Date 12 JUL 2005

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5.Program Element	6.Category Code	7. Project Number	8. Project Cost ($000)
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potential. (TYPE OF CONSTRUCTION RECOMMENDED)is recommended. (UNILATERAL STATEMENT, if
Unilateral Construction is selected)

Activity POC: Phone No:

Attachments:

ADDER COMBINED SUMMARY REPORT (ADDER v6.10) - Page 1/2
Report Created 6/14/2005 2:23:42 PM

ADDER Data File: C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\Combined FRCs (less Crane)\FRCs Combined without Crane.ADR

Starting Year : 2006
Final Year : 2008
Payback Year : Immediate

NPV in 2025($K): -4,929,481
1-Time Cost($K): 120,340

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	4,089	47,659	0	0	0	0	51,748	0
Person	0	-20,607	-84,246	-122,511	-122,511	-122,511	-472,387	-122,511
Overhd	5,322	-11,953	-62,350	-173,790	-218,647	-222,395	-683,815	-222,395
Moving	89	16,283	10,773	0	0	0	27,146	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	-66,613	-199,678	-255,063	-120,584	93	-641,795	92
TOTAL	9,820	-34,951	-335,210	-551,061	-461,426	-344,485	-1,717,314	-344,486

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	345	117	0	0	0	462
Civ	0	648	544	0	0	0	1,192
TOT	0	996	661	0	0	0	1,657
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	43	0	0	0	0	43
Stu	0	0	0	0	0	0	0
Civ	0	128	93	0	0	0	221
TOT	0	172	93	0	0	0	265

	PRIOR	AFTER
ONE TIME COST	298.1M	120.3M
SAVINGS	1,528.2M	1,717.3M
NPV	4,7242M	4,929.5M

COST OF CRANE

ONE TIME COST	177.8M
SAVINGS	189.1M
NPV SAVINGS	205.3M

NOTE: USE MORE CONSERVATIVE ESTIMATE AFTER ADJUSTMENTS

ADDER Data File: C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\Combined FRCs (less Crane)\FRCs Combined without Crane.ADR

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	4,289	47,659	0	0	0	0	51,948	0
Person	0	17,843	14,829	29	29	29	32,760	29
Overhd	5,322	16,151	14,325	8,924	5,164	1,416	51,304	1,416
Moving	89	16,356	10,773	0	0	0	27,218	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	2,827	2,821	93	93	93	5,977	92
TOTAL	10,020	101,116	43,040	9,350	5,603	1,867	170,997	1,866

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	38,450	99,075	122,540	122,540	122,540	505,147	122,540
Overhd	0	28,104	76,676	182,715	223,812	223,812	735,118	223,812
Moving	0	73	0	0	0	0	73	0
Missio	0	0	0	0	0	0	0	0
Other	0	69,440	202,499	255,156	120,677	0	647,772	0
TOTAL	200	136,067	378,250	560,411	467,029	346,352	1,888,310	346,352

ADDER COMBINED ONE-TIME COST REPORT (ADDER v6.10)
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(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	51,948,291	
Total - Construction		51,948,291
Personnel		
Civilian RIF	27,334,548	
Civilian Early Retirement	1,332,390	
Eliminated Military PCS	1,878,749	
Unemployment	2,078,616	
Total - Personnel		32,624,303
Overhead		
Program Planning Support	2,793,496	
Support Contract Termination	0	
Mothball / Shutdown	238,378	
Total - Overhead		3,031,875
Moving		
Civilian Moving	5,500,081	
Civilian PPP	8,554,536	
Military Moving	98,615	
Freight	188,240	
Information Technologies	12,877,080	
One-Time Moving Costs	0	
Total - Moving		27,218,553
Other		
HAP / RSE	4,935,462	
Environmental Mitigation Costs	431,900	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	150,000	
Total - Other		5,517,362
Total One-Time Costs		120,340,384
One-Time Savings		
Military Construction Cost Avoidances	200,000	
Military Moving	72,917	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	647,772,000	
Total One-Time Savings		648,044,917
Total Net One-Time Costs		-527,704,533

ADDER DETAIL REPORT (ADDER v6.10) - Page 1/3
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ONE-TIME COSTS -----($K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	4,289	47,659	0	0	0	0	51,948
O&M							
CIV SALARY							
Civ RIF	0	14,558	12,776	0	0	0	27,334
Civ Retire	0	739	594	0	0	0	1,332
CIV MOVING							
Per Diem	0	472	203	0	0	0	675
POV Miles	0	7	7	0	0	0	13
Home Purch	0	1,663	1,008	0	0	0	2,671
HHG	0	270	164	0	0	0	434
Misc	0	114	50	0	0	0	164
House Hunt	0	295	139	0	0	0	434
PPP	0	4,614	3,940	0	0	0	8,554
RITA	0	714	394	0	0	0	1,108
FREIGHT							
Packing	0	10	3	0	0	0	13
Freight	89	64	22	0	0	0	175
Vehicles	0	0	0	0	0	0	0
Unemployment	0	1,117	961	0	0	0	2,079
OTHER							
Info Tech	0	8,033	4,844	0	0	0	12,877
Prog Manage	1,482	1,111	200	0	0	0	2,793
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	116	122	0	0	0	238
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	3	0	0	0	0	3
POV Miles	0	2	0	0	0	0	2
HHG	0	50	0	0	0	0	50
Misc	0	44	0	0	0	0	44
OTHER							
Elim PCS	0	1,411	468	0	0	0	1,879
OTHER							
HAP / RSE	0	2,372	2,563	0	0	0	4,935
Environmental	50	263	116	1	1	1	432
Msn Contract	0	0	0	0	0	0	0
1-Time Other	0	100	50	0	0	0	150
TOTAL ONE-TIME	5,910	85,802	28,624	1	1	1	117,785

RECURRINGCOSTS -----($K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
O&M								
Sustainment	0	404	404	404	404	404	2,023	404
Recap	0	556	556	556	556	556	2,778	556
BOS	0	55	184	184	184	184	793	184
Civ Salary	0	18	29	29	29	29	136	29
TRICARE	0	92	92	92	92	92	459	92
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	270	280	292	303	316	328	1,789	328
Misc Recur	3,840	13,908	12,858	7,780	4,020	272	42,678	272
TOTAL RECUR	4,110	15,313	14,416	9,349	5,602	1,866	50,656	1,866
TOTAL COST	10,020	101,116	43,040	9,350	5,603	1,867	170,997	1,866

ONE-TIME SAVES -----($K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	200	0	0	0	0	0	200
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	73	0	0	0	0	73
OTHER							
Environmental	0	0	0	0	0	0	0
1-Time Other	0	69,440	202,499	255,156	120,677	0	647,772
TOTAL ONE-TIME	200	69,513	202,499	255,156	120,677	0	648,045

RECURRINGSAVES -----($K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	695	1,798	1,798	1,798	1,798	7,887	1,798
Recap	0	700	1,456	1,456	1,456	1,456	6,525	1,456
BOS	0	1,707	2,723	2,723	2,723	2,723	12,597	2,723
Civ Salary	0	21,854	62,293	80,938	80,938	80,938	326,962	80,938
MIL PERSONNEL								
Off Salary	0	187	375	375	375	375	1,687	375
Enl Salary	0	14,214	33,248	38,068	38,068	38,068	161,667	38,068
House Allow	0	2,195	3,159	3,159	3,159	3,159	14,831	3,159
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	25,002	70,699	176,738	217,835	217,835	708,109	217,835
TOTAL RECUR	0	66,554	175,751	305,255	346,352	346,352	1,240,266	346,352
TOTAL SAVINGS	200	136,067	378,250	560,411	467,029	346,352	1,888,310	346,352

ONE-TIME NET -----($K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	4,089	47,659	0	0	0	0	51,748
O&M							
Civ Retir/RIF	0	15,297	13,370	0	0	0	28,667
Civ Moving	89	8,224	5,929	0	0	0	14,243
Info Tech	0	8,033	4,844	0	0	0	12,877
Other	1,482	2,344	1,284	0	0	0	5,110
MIL PERSONNEL							
Mil Moving	0	1,437	468	0	0	0	1,904
OTHER							
HAP / RSE	0	2,372	2,563	0	0	0	4,935
Environmental	50	263	116	1	1	1	432
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	-69,340	-202,449	-255,156	-120,677	0	-647,622
TOTAL ONE-TIME	5,710	16,289	-173,874	-255,155	-120,676	1	-527,704

RECURRING NET -----($K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	-291	-1,393	-1,393	-1,393	-1,393	-5,864	-1,393
Recap	0	-144	-900	-900	-900	-900	-3,746	-900
BOS	0	-1,651	-2,538	-2,538	-2,538	-2,538	-11,805	-2,538
Civ Salary	0	-21,836	-62,264	-80,908	-80,908	-80,908	-326,826	-80,908
TRICARE	0	92	92	92	92	92	459	92
MIL PERSONNEL								
Mil Salary	0	-14,401	-33,623	-38,443	-38,443	-38,443	-163,354	-38,443
House Allow	0	-2,195	-3,159	-3,159	-3,159	-3,159	-14,831	-3,159
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	270	280	292	303	316	328	1,789	328
Misc Recur	3,840	-11,094	-57,841	-168,958	-213,815	-217,563	-665,431	-217,563
TOTAL RECUR	4,110	-51,241	-161,335	-295,906	-340,750	-344,486	-1,189,609	-344,486
TOTAL NET COST	9,820	-34,951	-335,210	-551,061	-461,426	-344,485	-1,717,314	-344,486

ADDER ECONOMIC IMPACT REPORT (ADDER v6.10)
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Installation: M00146 CO MCAS CHERRY PT

State: NC Service: Marines Year: 2006

Current Base Pers- Off: 1,022, Enl: 7,500, Civ: 5,375, Stu: 300

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	77	27	0	0	0	0	0
Civ Dis (OUT)	0	338	190	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

ADDER ECONOMIC IMPACT REPORT (ADDER v6.10) - Page 2
Report Created 6/14/2005 2:23:42 PM

Installation: M00681 CG MCB CP PENDLETON

State: CA Service: Marines Year: 2006

Current Base Pers- Off: 3,168, Enl: 31,373, Civ: 1,497, Stu: 2,598

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	7	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: M60169 CO MCAS BEAUFORT

State: SC Service: Marines Year: 2006

Current Base Pers- Off: 436, Enl: 3,491, Civ: 433, Stu: 48

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	12	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

ADDER ECONOMIC IMPACT REPORT (ADDER v6.10) - Page 4
Report Created 6/14/2005 2:23:42 PM

Installation: M62974 CO MCAS YUMA

State: AZ Service: Marines Year: 2006

Current Base Pers- Off: 423, Enl: 3,234, Civ: 476, Stu: 400

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	5	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: M67001 CG MCB CP LEJEUNE

State: NC Service: Marines Year: 2006

Current Base Pers- Off: 4,450, Enl: 44,963, Civ: 3,145, Stu: 3,985

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	15	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: M67865 CG MCAS MIRAMAR

State: CA Service: Marines Year: 2006

Current Base Pers- Off: 1,020, Enl: 7,520, Civ: 611, Stu: 700

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	28	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00158 NAS WILLOW GROVE

State: PA Service: Navy Year: 2006

Current Base Pers- Off: 54, Enl: 791, Civ: 362, Stu: 20

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	139	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	5	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00206 NAS NEW ORLEANS

State: LA Service: Navy Year: 2006

Current Base Pers- Off: 133, Enl: 1,345, Civ: 594, Stu: 0

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	2	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00207 NAS JACKSONVILLE

State: FL Service: Navy Year: 2006

Current Base Pers- Off: 802, Enl: 4,189, Civ: 4,763, Stu: 140

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	38	0	0	0	0	0	0
Civ Reloc(OUT)	0	11	0	0	0	0	0	0
Civ Dis (OUT)	0	169	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00246 NAVBASE CORONADO

State: CA Service: Navy Year: 2006

Current Base Pers- Off: 2,443, Enl: 18,045, Civ: 4,838, Stu: 11,501

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	71	0	0	0	0	0
Civ Reloc(OUT)	0	31	66	0	0	0	0	0
Civ Dis (OUT)	0	136	354	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N00620 NAS WHIDBEY ISL

State: WA Service: Navy Year: 2006

Current Base Pers- Off: 1,189, Enl: 7,119, Civ: 666, Stu: 412

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	34	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	21	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N0428A NAS PAX RIVER

State: MD Service: Navy Year: 2006

Current Base Pers- Off: 868, Enl: 2,097, Civ: 7,050, Stu: 101

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	8	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	8	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N47609 NAVAIRWPNSTA CHNA LK

State: CA Service: Navy Year: 2006

Current Base Pers- Off: 146, Enl: 834, Civ: 3,501, Stu: 150

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	44	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	9	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N48558 NAVAIRENGSTA LKHRST

State: NJ Service: Navy Year: 2006

Current Base Pers- Off: 40, Enl: 280, Civ: 1,709, Stu: 166

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N60191 NAS OCEANA

State: VA Service: Navy Year: 2006

Current Base Pers- Off: 1,121, Enl: 8,778, Civ: 1,657, Stu: 1,859

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	80	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	53	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N60201 NAVSTA MAYPORT

State: FL Service: Navy Year: 2006

Current Base Pers- Off: 1,134, Enl: 10,975, Civ: 833, Stu: 96

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	6	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	11	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N60495 NAS FALLON

State: NV Service: Navy Year: 2006

Current Base Pers- Off: 171, Enl: 761, Civ: 314, Stu: 0

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	7	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N62688 NAVSTA NORFOLK

State: VA Service: Navy Year: 2006

Current Base Pers- Off: 4,093, Enl: 45,682, Civ: 6,024, Stu: 279

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	31	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	14	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N63042 NAS LEMOORE

State: CA Service: Navy Year: 2006

Current Base Pers- Off: 791, Enl: 5,926, Civ: 853, Stu: 499

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	39	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	44	0	0	0	0	0	0
Civ Reloc (IN)	0	35	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N69232 NAVBASE VENTURA CTY

State: CA Service: Navy Year: 2006

Current Base Pers- Off: 512, Enl: 5,176, Civ: 5,835, Stu: 341

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	12	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	0	5	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

Installation: N83447 NAS JRB FT WORTH

State: TX Service: Navy Year: 2006

Current Base Pers- Off: 153, Enl: 1,691, Civ: 1,187, Stu: 0

Action: Realignment

	2006	2007	2008	2009	2010	2011	2012	2013
Mil Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Dis (OUT)	0	0	0	0	0	0	0	0
Civ Reloc(OUT)	0	0	0	0	0	0	0	0
Civ Dis (OUT)	0	0	0	0	0	0	0	0
Stu Reloc(OUT)	0	0	0	0	0	0	0	0
Mil Reloc (IN)	0	0	0	0	0	0	0	0
Civ Reloc (IN)	0	5	0	0	0	0	0	0
Stu Reloc (IN)	0	0	0	0	0	0	0	0

ADDER INPUT DATA REPORT (ADDER v6.10)
Report Created 6/14/2005 2:23:42 PM

ADDER Data File: C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\Combined FRCs (less Crane)\FRCs Combined without Crane.ADR

COBRA Scenario Files used:
C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\Combined FRCs (less Crane)\IND0103 MX 1.4O 05092005.CBR
C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\Combined FRCs (less Crane)\IND0123 MX 1.4K 04252005.CBR
C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\Combined FRCs (less Crane)\IND0124 MX 1.4L 05092005.CBR
C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\Combined FRCs (less Crane)\IND0125 MX 1.4M 04252005.CBR
C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\Combined FRCs (less Crane)\IND0126 MX 1.4N 05092005.CBR
C:\Documents and Settings\dcalderwood\Desktop\IND 0104 Cobra\IND0104 MX 1.4P Less Crane 06142005.CBR

ADDER COMBINED NET PRESENT VALUES REPORT (ADDER v6.10)
Report Created 6/14/2005 2:23:42 PM

Year	Cost($)	Adjusted Cost($)	NPV($)
2006	9,820,283	9,685,621	9,685,621
2007	-34,951,290	-33,533,087	-23,847,466
2008	-335,209,641	-312,848,239	-336,695,705
2009	-551,061,375	-500,292,590	-836,988,295
2010	-461,426,375	-407,505,429	-1,244,493,724
2011	-344,485,375	-295,943,400	-1,540,437,124
2012	-344,486,375	-287,883,520	-1,828,320,644
2013	-344,486,375	-280,042,335	-2,108,362,979
2014	-344,486,375	-272,414,723	-2,380,777,702
2015	-344,486,375	-264,994,866	-2,645,772,569
2016	-344,486,375	-257,777,107	-2,903,549,676
2017	-344,486,375	-250,755,941	-3,154,305,617
2018	-344,486,375	-243,926,013	-3,398,231,630
2019	-344,486,375	-237,282,113	-3,635,513,743
2020	-344,486,375	-230,819,177	-3,866,332,920
2021	-344,486,375	-224,532,273	-4,090,865,193
2022	-344,486,375	-218,416,608	-4,309,281,801
2023	-344,486,375	-212,467,517	-4,521,749,318
2024	-344,486,375	-206,680,464	-4,728,429,783
2025	-344,486,375	-201,051,035	-4,929,480,818

ADDER COMBINED SUMMARY REPORT (ADDER v6.10) - Page 1/2
Report Created 8/19/2005 3:36:05 PM

ADDER Data File: C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC Civ Adj Adder.ADR

Starting Year : 2006
Final Year : 2010
Payback Year : Immediate

NPV in 2025($K): -3,873,336
1-Time Cost($K): 261,666

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	6,893	51,440	27,371	0	0	0	85,705	0
Person	0	-17,064	-46,932	-57,120	-57,820	-57,820	-236,756	-57,820
Overhd	4,820	-11,423	-59,969	-168,888	-214,253	-218,055	-667,768	-218,055
Moving	89	12,572	7,367	9,022	1,607	0	30,658	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	-65,913	-157,254	-201,451	-88,108	93	-512,583	92
TOTAL	12,122	-30,107	-229,125	-418,133	-358,258	-275,455	-1,298,956	-275,456

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	345	117	0	0	0	462
Civ	0	140	99	0	0	0	239
TOT	0	488	216	0	0	0	704
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	43	0	0	0	0	43
Stu	0	0	0	0	0	0	0
Civ	0	128	93	152	0	0	373
TOT	0	172	93	152	0	0	417

EFFECT OF CHANGE ON ADJUSTED NUMBERS

ONE TIME COST $261,666 (ABOVE)
WITH NO CHANGE 118 043 (SEE NEW NO CHANGE)
LESS COST $143,623

NET PRESENT VALUE - $3,873,336 (ABOVE)
WITH NO CHANGE - 4037216 (SEE NEW NO CHANGE)
163,880

GREATER SAVINGS $163,9

Report Created 8/19/2005 3:36:05 PM

ADDER Data File: C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC Civ Adj Adder.ADR

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	7,093	51,440	27,371	0	0	0	85,905	0
Person	0	4,430	3,034	1,115	414	414	9,407	414
Overhd	4,820	15,847	15,241	12,535	8,268	4,466	61,177	4,466
Moving	89	12,645	7,367	9,022	1,607	0	30,731	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	3,527	45,245	53,705	32,569	93	135,189	92
TOTAL	12,322	88,170	98,550	76,681	43,174	5,301	324,198	5,300

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	21,494	49,966	58,234	58,234	58,234	246,164	58,234
Overhd	0	27,270	75,210	181,424	222,521	222,521	728,946	222,521
Moving	0	73	0	0	0	0	73	0
Missio	0	0	0	0	0	0	0	0
Other	0	69,440	202,499	255,156	120,677	0	647,772	0
TOTAL	200	118,277	327,675	494,814	401,432	280,755	1,623,155	280,755

Data As Of 8/19/2005 3:17:02 PM, Report Created 8/19/2005 3:17:05 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC East\Civ Adj IND0123 Cobra Run
Option Pkg Name: IND0123 MX1.4K
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
Final Year : 2008
Payback Year : Immediate

NPV in 2025($K): -715,145
1-Time Cost($K): 25,888

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	1,787	19,855	0	0	0	0	21,642	0
Person	0	-6,089	-12,747	-12,821	-12,821	-12,821	-57,298	-12,821
Overhd	364	4,574	-2,766	-22,954	-37,289	-38,517	-96,589	-38,517
Moving	0	1,537	1,154	0	0	0	2,691	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	-22,627	-45,307	-39,392	0	-107,326	0
TOTAL	2,151	19,876	-36,986	-81,082	-89,502	-51,338	-236,880	-51,338

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	136	0	0	0	0	136
Civ	0	5	0	0	0	0	5
TOT	0	144	0	0	0	0	144
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	27	0	0	0	27
TOT	0	0	27	0	0	0	27

Summary:

Civ Personnel adjustment.

IND-0123A Response from DON, 8 Apr 2005
Date Modified: 4/11/05

(CERTIFIED) IND-0123A, 8 Apr 2005
Date Modified 1/17/05

For purposes of this SDC, NAVAIRDEPOT CHERRY POINT, NC on CO MCAS CHERRY POINT is to represent FRC EAST. Establish FRC EAST on CO MCAS CHERRY POINT and realign/consolidate depot and intermediate maintenance workload and capacity for the following activities: NAVAIRDEPOT CHERRY POINT, MARINE AVIATION LOGISTICS SQUADRON (MALS)-14, MALS-31, MALS-26, MALS-29 to FRC EAST. This scenario establishes the following sites under FRC EAST: SITE QUANTICO (surrogate responder is CO MCB QUANTICO), SITE BEAUFORT (surrogate responder is CO MCAS BEAUFORT), SITE NEW RIVER (surrogate responder is CO MCAS NEW RIVER). Realigned/Consolidated workload will also include movement of required personnel, equipment and support.

Consolidate depot maintenance workload and capacity for: Aircraft Avionics/Electronics Components, Aircraft Dynamic Components, Aircraft Engine Turbofan/Turbojet Augmented, Aircraft Engine Turboprop/Turboshaft, Aircraft Hydraulic Components, Aircraft Instruments Components, Aircraft Landing Gear Components, Aircraft Ordnance Equipment Components, Aircraft Other, Aircraft Other Components, Aircraft Pneumatic Components, Aircraft Rotary, Aircraft Structural Components, Aircraft VSTOL, APUs/GTEs/ATS/SPS/GTCs, Calibration, Depot Fleet/Field Support, Engine Exchangeables/Components, Fabrication and Manufacturing, Ground Support Equipment, Other Engines, and "Other" Commodity at NAVAIRDEPOT CHERRY POINT, NC on CO MCAS CHERRY POINT with FRC EAST.

Consolidate Intermediate maintenance workload and capacity for: Aircraft Components, Aircraft Engines, Fabrication & Manufacturing and Support Equipment at MALS-14 CHERRY POINT, NC at CO MCAS

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Data As Of 8/19/2005 3:17:02 PM, Report Created 8/19/2005 3:17:05 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC East\Civ Adj IND0123 Cobra Run
Option Pkg Name: IND0123 MX1.4K
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	1,787	19,855	0	0	0	0	21,642	0
Person	0	768	74	0	0	0	841	0
Overhd	364	4,787	4,504	2,754	1,634	406	14,448	406
Moving	0	1,537	1,154	0	0	0	2,691	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	25	0	0	0	25	0
TOTAL	2,151	26,946	5,758	2,754	1,634	406	39,649	406

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	6,857	12,821	12,821	12,821	12,821	58,140	12,821
Overhd	0	213	7,271	25,708	38,923	38,923	111,037	38,923
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	22,653	45,307	39,392	0	107,352	0
TOTAL	0	7,070	42,744	83,835	91,135	51,743	276,529	51,743

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
Data As Of 8/19/2005 3:22:26 PM, Report Created 8/19/2005 3:22:28 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC Southeast\Civ Adj IND0124 Cobr
Option Pkg Name: IND0124 MX 1.4L
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
Final Year : 2007
Payback Year : Immediate

NPV in 2025($K): -431,846
1-Time Cost($K): 2,384

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-1,904	-3,893	-3,893	-3,893	-3,893	-17,475	-3,893
Overhd	3,887	3,181	2,620	-21,950	-23,070	-24,244	-59,575	-24,244
Moving	0	1,250	800	0	0	0	2,050	0
Missio	0	0	0	0	0	0	0	0
Other	0	-21,379	-42,852	-31,839	0	0	-96,070	0
TOTAL	3,887	-18,852	-43,325	-57,682	-26,963	-28,137	-171,070	-28,137

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	44	0	0	0	0	44
Civ	0	0	0	0	0	0	0
TOT	0	44	0	0	0	0	44
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	11	0	0	0	0	11
TOT	0	11	0	0	0	0	11

Summary:

IND-124A MOD_Scenario Data Call 5May05
Date Modified: 5/6/05

General Note: NAS Brunswick has been removed from this scenario and all screens have been eliminated. The data reported by activity was accounted for in Navy scenario DON-0138.

Consolidate depot maintenance workload and capacity for: Aircraft Avionics/Electronics Components, Aircraft Engine Turbofan/Turbojet Augmented, Aircraft Engine Turbofan Bypass, Aircraft Fighter/Attack, Aircraft Hydraulic Components, Aircraft Instruments Components, Aircraft Landing Gear Components, Aircraft Ordnance Equipment Components, Aircraft Other, Aircraft Other Components, Aircraft Pneumatic Components, Aircraft Structural Components, Calibration, Depot Fleet/Field Support, Fabrication and Manufacturing and "Other" commodity at NAVAIRDEPOT JACKSONVILLE, FL on NAS JACKSONVILLE with FRC SOUTHEAST.

Consolidate Intermediate maintenance workload and capacity for: Aircraft Components, Aircraft Engines, Fabrication and Manufacturing, Support Equipment and "Other" Commodity at COMSEACONWINGLANT (AIMD) JACKSONVILLE, FL on NAS JACKSONVILLE with FRC SOUTHEAST.

Consolidate depot maintenance workload and capacity for: Aircraft Other and Aircraft Rotary at NADEP JACKSONVILLE DET JACKSONVILLE, FL on NAS JACKSONVILLE with FRC SOUTHEAST.

Establish FRC SOUTHEAST SITE MAYPORT on NAVSTA MAYPORT and consolidates Intermediate maintenance workload and capacity for: Aircraft Components, Aircraft Engines, Fabrication and Manufacturing and Support Equipment at COMHSLWINGLANT (AIMD) MAYPORT, FL on NAVSTA MAYPORT with FRC SOUTHEAST SITE MAYPORT.

Consolidate depot maintenance workload and capacity for: Aircraft Other and Aircraft Rotary at NADEP JACKSONVILLE DET MAYPORT, FL on NAVSTA MAYPORT with FRC SOUTHEAST SITE MAYPORT.

Consolidate depot maintenance workload and capacity for: Depot Fleet/Field Support at NAWCAD

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2
Data As Of 8/19/2005 3:22:26 PM, Report Created 8/19/2005 3:22:28 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC Southeast\Civ Adj IND0124 Cobr
Option Pkg Name: IND0124 MX 1.4L
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	176	0	0	0	0	176	0
Overhd	3,887	4,063	3,950	2,300	1,180	6	15,389	6
Moving	0	1,250	800	0	0	0	2,050	0
Missio	0	0	0	0	0	0	0	0
Other	0	48	0	0	0	0	48	0
TOTAL	3,887	5,537	4,750	2,300	1,180	6	17,663	6

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	2,080	3,893	3,893	3,893	3,893	17,651	3,893
Overhd	0	882	1,330	24,250	24,250	24,250	74,964	24,250
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	21,427	42,852	31,839	0	0	96,118	0
TOTAL	0	24,389	48,075	59,982	28,143	28,143	188,733	28,143

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
Data As Of 8/19/2005 3:26:00 PM, Report Created 8/19/2005 3:26:13 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC Mid Atlantic\Civ Adj IND0126 C
Option Pkg Name: IND0126 MX 1.4N
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
Final Year : 2007
Payback Year : Immediate

NPV in 2025($K): -1,263,875
1-Time Cost($K): 6,903

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	-6,022	-13,243	-13,243	-13,243	-13,243	-58,995	-13,243
Overhd	171	-17,342	-35,463	-70,523	-70,723	-70,773	-264,652	-70,773
Moving	0	4,169	1,000	0	0	0	5,169	0
Missio	0	0	0	0	0	0	0	0
Other	0	-32,475	-65,731	-65,731	0	0	-163,937	0
TOTAL	171	-51,670	-113,437	-149,497	-83,966	-84,016	-482,415	-84,016

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	119	0	0	0	0	119
Civ	0	41	0	0	0	0	41
TOT	0	160	0	0	0	0	160
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	77	0	0	0	0	77
TOT	0	77	0	0	0	0	77

Summary:

_IND-126A MOD Scenario Data Call - 5May05
Date Modified: 5/06/05

General Notes: NAS JRB Atlanta and NAS Corpus Christi have been removed from this scenario and all screens have been eliminated. The data reported by NAS Corpus Christi was accounted for in Navy scenario DON-0032B. The data reported by NAS JRB Atlanta was accounted for in Navy scenario DON-0068A.

Consolidate Intermediate maintenance workload and capacity for: Aircraft Components, Aircraft Engines, Fabrication & Manufacturing and Support Equipment at COMSTRKFIGHTWINGLANT (AIMD) OCEANA, VA on NAS OCEANA with FRC MID ATLANTIC.

Consolidate depot maintenance workload and capacity for: Aircraft Fighter/Attack and Aircraft Other at NADEP JACKSONVILLE DET OCEANA on NAS OCEANA VA with FRC MID ATLANTIC.

Establish FRC MID ATLANTIC SITE NEW ORLEANS on NAS JRB NEW ORLEANS, LA and consolidate Intermediate maintenance workload and capacity for: Aircraft Components, Aircraft Engines, Fabrication & Manufacturing and Support Equipment at NAVAIRES (AIMD) NEW ORLEANS, LA on NAS NEW JRB ORLEANS with FRC MID ATLANTIC SITE NEW ORLEANS.

Consolidate depot maintenance workload and capacity for: Avionics/Electronics Components, Aircraft Hydraulic Components, Aircraft landing Gear Components, Aircraft Other Components, Aircraft Structural Components at NAVAIRDEPOT CHERRY POINT on NAS OCEANA with FRC MID ATLANTIC.

Consolidate depot maintenance workload and capacity for: Aircraft Rotary, Aircraft VSTOL, Aircraft Cargo/Tanker, Aircraft Other, Depot Fleet/Field Support, and "Other" Commodity at NADEP CHERRY POINT DET OCEANA, VA on NAS OCEANA with FRC MID ATLANTIC.

Establish FRC MID ATLANTIC SITE NORFOLK on NAVSTA NORFOLK and consolidate Intermediate maintenance workload and capacity for: Aircraft, Aircraft Components, Aircraft Engines, Fabrication &

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2
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Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC Mid Atlantic\Civ Adj IND0126 (
Option Pkg Name: IND0126 MX 1.4N
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	973	18	18	18	18	1,044	18
Overhd	171	996	402	252	52	2	1,874	2
Moving	0	4,169	1,000	0	0	0	5,169	0
Missio	0	0	0	0	0	0	0	0
Other	0	413	0	0	0	0	413	0
TOTAL	171	6,551	1,419	269	69	19	8,501	19

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	6,995	13,261	13,261	13,261	13,261	60,039	13,261
Overhd	0	18,338	35,864	70,774	70,774	70,774	266,526	70,774
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	32,888	65,731	65,731	0	0	164,350	0
TOTAL	0	58,222	114,856	149,766	84,035	84,035	490,915	84,035

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
Data As Of 8/19/2005 3:28:20 PM, Report Created 8/19/2005 3:28:28 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC Southwest\Civ Adj IND0125 Cobr
Option Pkg Name: IND0125 MX 1.4M
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
Final Year : 2008
Payback Year : Immediate

NPV in 2025($K): -723,349
1-Time Cost($K): 35,157

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	2,502	27,804	0	0	0	0	30,306	0
Person	0	0	-3,859	-7,623	-7,623	-7,623	-26,727	-7,623
Overhd	43	4,893	-6,769	-20,171	-41,396	-42,642	-106,043	-42,642
Moving	0	2,000	1,754	0	0	0	3,754	0
Missio	0	0	0	0	0	0	0	0
Other	0	105	-31,839	-64,598	-63,852	1	-160,183	0
TOTAL	2,546	34,802	-40,713	-92,392	-112,871	-50,264	-258,893	-50,265

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	83	0	0	0	83
Civ	0	0	0	0	0	0	0
TOT	0	0	83	0	0	0	83
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	45	0	0	0	45
TOT	0	0	45	0	0	0	45

Summary:

IND-0125A Response from DON, 8 Apr 2005
Date Modified: 4/11/05

(CERTIFIED) IND-0125A, 8 Apr 2005
Date Modified 1/20/05

Consolidate depot maintenance workload and capacity for: Aircraft Avionics/Electronics Components, Aircraft Cargo/Tanker, Aircraft Fighter/Attack, Aircraft Hydraulic Components, Aircraft Instruments Components, Aircraft Landing Gear Components, Aircraft Ordnance Equipment Components, Aircraft Other, Aircraft Other Components, Aircraft Rotary, Aircraft Structural Components, Calibration, Depot Fleet/Field Support, Fabrication & Manufacturing, Ground Support Equipment, Other Engines and "Other" Commodity at NAVAIRDEPOT NORTH ISLAND, CA and establish FRC SOUTHWEST.

Consolidate depot maintenance workload and capacity for: Aircraft Other and Aircraft Rotary at NADEP NORTH ISLAND DET NORTH ISLAND, CA on NAVBASE CORONADO with FRC SOUTHWEST.

Consolidate Intermediate maintenance workload and capacity for: Aircraft Components, Aircraft Engines, Fabrication and Manufacturing and Support Equipment at COMSEACONWINGPAC (AIMD) SAN DIEGO, CA on NAVBASE CORONADO with FRC SOUTHWEST.

Establish FRC SOUTHWEST SITE POINT MUGU on NAVBASE VENTURA CTY CA and consolidate intermediate maintenance workload and capacity for: Aircraft Engines, Aircraft Components, Fabrication and Manufacturing and Support Equipment at COMAEWWINGPAC (AIMD) POINT MUGU, CA on NAVBASE VENTURA CTY with FRC SOUTHWEST SITE POINT MUGU.

Establish FRC SOUTHWEST SITE MIRAMAR on MCAS MIRAMAR, CA and consolidate Intermediate maintenance workload and capacity for: Aircraft Components, Aircraft Engines, Fabrication and Manufacturing and Support Equipment at MALS-11 and 16 on MCAS MIRAMAR, CA with FRC SOUTHWEST SITE MIRAMAR.

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Data As Of 8/19/2005 3:28:20 PM, Report Created 8/19/2005 3:28:28 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC Southwest\Civ Adj IND0125 Cobr
Option Pkg Name: IND0125 MX 1.4M
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	2,502	27,804	0	0	0	0	30,306	0
Person	0	0	356	12	12	12	391	12
Overhd	43	4,893	4,908	3,049	1,929	683	15,507	683
Moving	0	2,000	1,754	0	0	0	3,754	0
Missio	0	0	0	0	0	0	0	0
Other	0	105	460	1	1	1	568	0
TOTAL	2,546	34,802	7,478	3,062	1,942	696	50,526	695

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	4,215	7,634	7,634	7,634	27,118	7,634
Overhd	0	0	11,677	23,221	43,326	43,326	121,550	43,326
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	32,299	64,599	63,853	0	160,751	0
TOTAL	0	0	48,191	95,454	114,813	50,960	309,419	50,960

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
Data As Of 8/19/2005 3:30:35 PM, Report Created 8/19/2005 3:30:37 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC West\Civ Adj IND0103 Cobra Run
Option Pkg Name: IND0103 MX 1.40
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Starting Year : 2006
Final Year : 2007
Payback Year : Immediate

NPV in 2025($K): -591,839
1-Time Cost($K): 8,211

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	-200	0	0	0	0	0	-200	0
Person	0	-3,048	-10,730	-10,730	-10,730	-10,730	-45,970	-10,730
Overhd	168	-6,940	-14,611	-29,050	-29,250	-29,300	-108,984	-29,300
Moving	89	3,616	900	0	0	0	4,605	0
Missio	270	280	292	303	316	328	1,789	328
Other	0	-14,330	-30,156	-30,156	92	92	-74,459	92
TOTAL	327	-20,423	-54,306	-69,634	-39,573	-39,611	-223,218	-39,611

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	46	0	0	0	0	46
Civ	0	94	0	0	0	0	94
TOT	0	140	0	0	0	0	140
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	43	0	0	0	0	43
Stu	0	0	0	0	0	0	0
Civ	0	40	0	0	0	0	40
TOT	0	84	0	0	0	0	84

Summary:

(Certified) IND-0103A MOD 5May05
Date Modified: 5/06/05

General Note: NAS JRB Atlanta has been removed from this scenario and all screens have been eliminated. The data reported by NAS JRB Atlanta was accounted for in Navy scenario DON-0068A.

Consolidate Intermediate maintenance workload and capacity for: Aircraft, Aircraft Components, Aircraft Engines, Fabrication and Manufacturing and Support Equipment at COMSTRKFIGHTWINGPAC (AIMD) LEMOORE, CA on NAS LEMOORE with FRC WEST.

Consolidate depot maintenance workload and capacity for: Aircraft Avionics/Electronics Components, Aircraft Hydraulic Components, Aircraft landing Gear Components, Aircraft Other Components, and Aircraft Structural Components at NAVAIRDEPOT NORTH ISLAND with FRC WEST.

Consolidate depot maintenance workload and capacity for: Aircraft Fighter/Attack and Aircraft Other at NADEP NORTH ISLAND DET LEMOORE, CA on NAS LEMOORE with FRC WEST.

Establish FRC WEST SITE FORT WORTH on NAS JRB FORT WORTH and consolidate Intermediate maintenance workload and capacity for: Aircraft, Aircraft Components, Aircraft Engines, Ordnance Weapons & Missiles and Support Equipment at NAVAIRES (AIMD) FORT WORTH on NAS JRB FORT WORTH with FRC WEST SITE FORT WORTH.

Consolidate Intermediate maintenance workload and capacity for: Aircraft, Aircraft Components, Fabrication & Manufacturing and Support Equipment at COMNAVAIRWARCENWPNDIV (AIMD) CHINA LAKE, CA on NAVAIRWPNSTA CHINA LAKE with FRC WEST.

Establish FRC WEST SITE FALLON on NAS FALLON and consolidate Intermediate maintenance workload and capacity for: Aircraft Components, Aircraft Engines and Support Equipment at AIMD FALLON, NV on NAS FALLON with FRC WEST SITE FALLON.

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Data As Of 8/19/2005 3:30:35 PM, Report Created 8/19/2005 3:30:37 PM

Department : Industrial
Scenario File : C:\Documents and Settings\gingrick\My Documents\Fleet Readiness Centers\FRC West\Civ Adj IND0103 Cobra Rur
Option Pkg Name: IND0103 MX 1.40
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	2,514	0	0	0	0	2,514	0
Overhd	168	896	397	297	97	47	1,903	47
Moving	89	3,689	900	0	0	0	4,678	0
Missio	270	280	292	303	316	328	1,789	328
Other	0	795	92	92	92	92	1,162	92
TOTAL	527	8,173	1,681	692	505	467	12,046	467

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	5,562	10,730	10,730	10,730	10,730	48,484	10,730
Overhd	0	7,836	15,008	29,347	29,347	29,347	110,886	29,347
Moving	0	73	0	0	0	0	73	0
Missio	0	0	0	0	0	0	0	0
Other	0	15,125	30,248	30,248	0	0	75,621	0
TOTAL	200	28,596	55,987	70,326	40,078	40,078	235,264	40,078

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[redacted]

ADDER Data File:

Starting Year : 2006
Final Year : 2008
Payback Year : Immediate

NPV in 2025($K): -4,938,769
1-Time Cost($K): 113,499

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	3,512	41,245	0	0	0	0	44,757	0
Person	0	-20,607	-84,246	-122,511	-122,511	-122,511	-472,387	-122,511
Overhd	5,322	-12,141	-62,538	-173,978	-218,835	-222,583	-684,754	-222,583
Moving	89	16,283	10,773	0	0	0	27,146	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	-66,613	-199,678	-254,913	-120,584	93	-641,645	92
TOTAL	9,243	-41,553	-335,397	-551,099	-461,614	-344,673	-1,725,094	-344,674

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	345	117	0	0	0	462
Civ	0	648	544	0	0	0	1,192
TOT	0	996	661	0	0	0	1,657
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	43	0	0	0	0	43
Stu	0	0	0	0	0	0	0
Civ	0	128	93	0	0	0	221
TOT	0	172	93	0	0	0	265

ADDER Data File:

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	3,712	41,245	0	0	0	0	44,957	0
Person	0	17,843	14,829	29	29	29	32,760	29
Overhd	5,322	15,963	14,137	8,737	4,977	1,229	50,364	1,229
Moving	89	16,356	10,773	0	0	0	27,218	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	2,827	2,821	243	93	93	6,127	92
TOTAL	9,443	94,514	42,853	9,312	5,415	1,679	163,216	1,678

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	38,450	99,075	122,540	122,540	122,540	505,147	122,540
Overhd	0	28,104	76,676	182,715	223,812	223,812	735,118	223,812
Moving	0	73	0	0	0	0	73	0
Missio	0	0	0	0	0	0	0	0
Other	0	69,440	202,499	255,156	120,677	0	647,772	0
TOTAL	200	136,067	378,250	560,411	467,029	346,352	1,888,310	346,352

INDUSTRIAL JOINT CROSS SERVICE GROUP

August 8, 2005

MEMORANDUM FOR FRANK CIRILLO, DIRECTOR REVIEW AND ANALYSIS

Subject: Fleet Readiness Centers, OSD BRAC Clearinghouse #C0761/JCS#34

The following is in response to your e-mail inquiry of August 1, 2005, where you asked the following:

> *Based on our site visit at Naval Air Depot, Cherry Point and Naval Air Depot, North Island we found the proposed FRC realignments generate a number of military construction projects that may not be required for the implementation of this recommendation. For example, officials at both Depots' could not explain the need for major military construction as a result of the consolidation of intermediate and depot level maintenance especially at Marine Corps installations.*
>
> *Please review all military construction requirements being proposed as a result of this recommendation and provide an updated estimate of specific military construction costs or any renovation cost that may be required for this recommendation.*

Answer:

Thre original FRC NILCON estimates used in the COBRA model were certified by the Navy and were accepted by the IJCSG. The IJCSG used a conservative approach for costs in implementing all recommendations.

Based on your request, the Navy has provided us with certified data that reflects their revised military construction cost estimates for the Fleet Readiness Center (FRC) recommendation. The original total net MILCON costs in the COBRA supporting this recommendation were $85.705M (with the $200K cost avoidance at China Lake for FRC West); the revised costs are $44.957M. The following table depicts both the original and revised MILCON cost estimates for the involved FRC activities:

Activity	Original Cost Estimate	Revised Cost Estimate
NAS Whidbey Island, WA	$33.956M	$34.910M
MCAS New River at Camp Lejeune, NC	$21.642M	$ 6.150M
MCAS Yuma, AZ	$11.871M	$ .225M
MCAS Miramar, CA	$ 1.550M	$ 3.220M
MCAS Camp Pendleton, CA	$16.885M	$ .452M

Total FRC MILCON cost estimates have been reduced by 48%. Reduction in cost estimates is primarily due to the fact that there are no longer any requirements for aircraft maintenance hangers; all building requirements are for aircraft component maintenance shops. For NAS Whidbey, there is also a wind tunnel required to support the ALQ-99 workload.

This revised data would decrease the one time costs for this recommendation and result in an increase in our savings. Therefore, we still support our original recommendation.

Should additional information be required, feel free to contact me at 703-560-4317 or e-mail jberry@gallows.vacoxmail.com

Jay Berry
Executive Secretary

No Crane + No Milpers

ADDER COMBINED SUMMARY REPORT (ADDER v6.10) - Page 1/2
Report Created 8/19/2005 5:35:59 PM

ADDER Data File: C:\Documents and Settings\gingrick\My Documents\165AM - No Crane Fleet Readiness Centers\165AM - FRC No Mi

Starting Year : 2006
Final Year : 2008
Payback Year : Immediate

NPV in 2025($K): -3,470,292
1-Time Cost($K): 117,483

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	6,893	78,811	0	0	0	0	85,705	0
Person	0	-3,593	-12,277	-18,261	-18,261	-18,261	-70,654	-18,261
Overhd	4,700	-10,473	-59,678	-170,991	-215,848	-219,596	-671,888	-219,596
Moving	89	13,088	7,537	0	0	0	20,714	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	-67,187	-200,517	-254,096	-119,767	909	-640,608	908
TOTAL	12,002	10,926	-264,643	-443,046	-353,561	-236,620	-1,274,943	-236,621

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	140	99	0	0	0	239
TOT	0	140	99	0	0	0	239
POSITIONS REALIGNED							
Off	0	4	0	0	0	0	4
Enl	0	388	117	0	0	0	505
Stu	0	0	0	0	0	0	0
Civ	0	128	93	0	0	0	221
TOT	0	520	210	0	0	0	730

ADDER COMBINED SUMMARY REPORT (ADDER v6.10) - Page 2/2
Report Created 8/19/2005 5:35:59 PM

ADDER Data File: C:\Documents and Settings\gingrick\My Documents\165AM - No Crane Fleet Readiness Centers\165AM - FRC No Mi

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	7,093	78,811	0	0	0	0	85,905	0
Person	0	3,266	3,832	1,296	1,296	1,296	10,985	1,296
Overhd	4,700	16,608	15,277	10,003	6,243	2,495	55,325	2,495
Moving	89	13,654	7,724	0	0	0	21,468	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	2,253	1,982	1,059	909	909	7,164	908
TOTAL	12,202	114,873	29,108	12,661	8,764	5,028	182,636	5,027

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	6,859	16,109	19,557	19,557	19,557	81,640	19,557
Overhd	0	27,082	74,955	180,994	222,091	222,091	727,214	222,091
Moving	0	566	187	0	0	0	753	0
Missio	0	0	0	0	0	0	0	0
Other	0	69,440	202,499	255,156	120,677	0	647,772	0
TOTAL	200	103,948	293,751	455,707	362,325	241,648	1,457,579	241,648

[redacted]

☆2 = ☆1 ADJUSTED FOR ALL MILITARY NOT REQ.

COBRA DATA			
	DoD COBRA Run	~~Commission COBRA~~ ☆1	Without Military Personnel
One Time Cost	$ 298.1M		☆2
Net Implementation	($1,528.16 M)		
Annual Recurring	($341.2 M)		
Payback Period	Immediate		
Net Present Value at 2025	($4,7242)M		

This slide compares the DoD cost and savings estimates of this recommendation to our estimated costs, factoring estimated savings for revised military construction cost, the elimination of the Crane realignment to Whidbey Island, and compensating for the estimated empty positions that would not have been manned.

The last column estimates the cost difference between Commission COBRA estimates and a revised COBRA eliminating all military personnel positions in estimating cost savings.

The comparison shows that after taking into consideration adjustments the annual recurring savings of $x.x million change to recurring cost of $x.x million. and the 20 year savings become a $xx million.

If Military positions saved are not considered .....

(1) ADJUSTMENT FOR OVERSTATED MILCON
(2) " " CRANE
(3) " " CIVILIAN
(4) " " R&A MILITARY NOT REQUIRED

NEW No CRANE

ADDER COMBINED SUMMARY REPORT (ADDER v6.10) - Page 1/2
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ADDER Data File: C:\Documents and Settings\gingrick\My Documents\165A - No Crane Fleet Readiness Centers\165A - No Crane FR(

Starting Year : 2006
Final Year : 2008
Payback Year : Immediate

NPV in 2025($K): -4,037,216
1-Time Cost($K): 118,043

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	6,893	78,811	0	0	0	0	85,705	0
Person	0	-17,064	-46,932	-58,205	-58,205	-58,205	-238,610	-58,205
Overhd	4,700	-10,989	-60,433	-171,746	-216,603	-220,351	-675,421	-220,351
Moving	89	12,572	7,367	0	0	0	20,028	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	-67,821	-201,333	-254,913	-120,584	93	-644,509	92
TOTAL	12,002	-4,211	-301,039	-484,560	-395,075	-278,134	-1,451,019	-278,135

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	345	117	0	0	0	462
Civ	0	140	99	0	0	0	239
TOT	0	488	216	0	0	0	704
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	43	0	0	0	0	43
Stu	0	0	0	0	0	0	0
Civ	0	128	93	0	0	0	221
TOT	0	172	93	0	0	0	265

TOTAL REQ NPV -4,724,235
NEW 4,037,216
$687,019

1 TIME COST 298,069
NEW 118,043
COST OF CRANE $180,026
ONE TIME COST 180,026

NOTE: need more conservative estimate after original

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ADDER Data File: C:\Documents and Settings\gingrick\My Documents\165A - No Crane Fleet Readiness Centers\165A - No Crane FR(

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	7,093	78,811	0	0	0	0	85,905	0
Person	0	4,430	3,034	29	29	29	7,553	29
Overhd	4,700	16,281	14,795	9,521	5,761	2,013	53,070	2,013
Moving	89	12,645	7,367	0	0	0	20,101	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	1,619	1,165	243	93	93	3,263	92
TOTAL	12,202	114,066	26,654	10,096	6,199	2,463	171,681	2,462

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	21,494	49,966	58,234	58,234	58,234	246,164	58,234
Overhd	0	27,270	75,228	181,267	222,364	222,364	728,492	222,364
Moving	0	73	0	0	0	0	73	0
Missio	0	0	0	0	0	0	0	0
Other	0	69,440	202,499	255,156	120,677	0	647,772	0
TOTAL	200	118,277	327,693	494,657	401,275	280,598	1,622,700	280,598

FRC

ADDER COMBINED SUMMARY REPORT (ADDER v6.10) - Page 1/2
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ADDER Data File: C:\Documents and Settings\gingrick\My Documents\165A - No Crane Fleet Readiness Centers\165A - Final No Cra

Starting Year : 2006
Final Year : 2008
Payback Year : Immediate

NPV in 2025($K): -3,715,030
1-Time Cost($K): 33,454

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	105	3,391	0	0	0	0	3,496	0
Person	0	-7,337	-21,629	-27,613	-27,613	-27,613	-111,804	-27,613
Overhd	4,405	-12,258	-61,344	-172,623	-217,480	-221,228	-680,527	-221,228
Moving	89	12,572	7,367	0	0	0	20,028	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	-68,065	-201,544	-254,913	-120,584	93	-644,963	92
TOTAL	4,919	-71,417	-276,857	-454,846	-365,361	-248,420	-1,411,981	-248,421

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	3	0	0	0	0	3
Enl	0	118	0	0	0	0	118
Civ	0	140	99	0	0	0	239
TOT	0	261	99	0	0	0	360
POSITIONS REALIGNED							
Off	0	1	0	0	0	0	1
Enl	0	43	0	0	0	0	43
Stu	0	0	0	0	0	0	0
Civ	0	128	93	0	0	0	221
TOT	0	172	93	0	0	0	265

ADDER COMBINED SUMMARY REPORT (ADDER v6.10) - Page 2/2
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ADDER Data File: C:\Documents and Settings\gingrick\My Documents\165A - No Crane Fleet Readiness Centers\165A - Final No Cra

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	305	3,391	0	0	0	0	3,696	0
Person	0	3,523	2,566	29	29	29	6,178	29
Overhd	4,405	14,786	13,526	8,286	4,526	778	46,306	778
Moving	89	12,645	7,367	0	0	0	20,101	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	1,375	955	243	93	93	2,809	92
TOTAL	5,119	36,000	24,706	8,861	4,964	1,228	80,879	1,227

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	10,860	24,195	27,642	27,642	27,642	117,982	27,642
Overhd	0	27,044	74,869	180,908	222,005	222,005	726,833	222,005
Moving	0	73	0	0	0	0	73	0
Missio	0	0	0	0	0	0	0	0
Other	0	69,440	202,499	255,156	120,677	0	647,772	0
TOTAL	200	107,417	301,563	463,707	370,325	249,648	1,492,860	249,648

No Mil Pers

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ADDER Data File: C:\Documents and Settings\gingrick\My Documents\165BM - No Crane Fleet Readiness Centers\165AM - Final No (

Starting Year : 2006
Final Year : 2008
Payback Year : Immediate

NPV in 2025($K): -3,570,080
1-Time Cost($K): 33,375

Net Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	105	3,391	0	0	0	0	3,496	0
Person	0	-2,758	-11,497	-17,481	-17,481	-17,481	-66,699	-17,481
Overhd	4,406	-12,101	-61,188	-172,467	-217,324	-221,072	-679,746	-221,072
Moving	89	12,808	7,367	0	0	0	20,264	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	-67,924	-201,397	-254,766	-120,437	240	-644,233	239
TOTAL	4,920	-66,304	-266,423	-444,411	-354,926	-237,985	-1,365,129	-237,986

	2006	2007	2008	2009	2010	2011	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	140	99	0	0	0	239
TOT	0	140	99	0	0	0	239
POSITIONS REALIGNED							
Off	0	4	0	0	0	0	4
Enl	0	161	0	0	0	0	161
Stu	0	0	0	0	0	0	0
Civ	0	128	93	0	0	0	221
TOT	0	293	93	0	0	0	386

ADDER Data File: C:\Documents and Settings\gingrick\My Documents\165BM - No Crane Fleet Readiness Centers\165AM - Final No (

Costs in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	305	3,391	0	0	0	0	3,696	0
Person	0	3,053	2,599	63	63	63	5,841	63
Overhd	4,406	14,956	13,659	8,419	4,659	911	47,010	911
Moving	89	13,072	7,367	0	0	0	20,529	0
Missio	270	280	292	303	316	328	1,789	328
Other	50	1,516	1,102	390	240	240	3,539	239
TOTAL	5,120	36,269	25,020	9,175	5,278	1,542	82,404	1,541

Savings in 2005 Constant Dollars ($K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	200	0	0	0	0	0	200	0
Person	0	5,811	14,097	17,544	17,544	17,544	72,541	17,544
Overhd	0	27,057	74,847	180,886	221,983	221,983	726,756	221,983
Moving	0	264	0	0	0	0	264	0
Missio	0	0	0	0	0	0	0	0
Other	0	69,440	202,499	255,156	120,677	0	647,772	0
TOTAL	200	102,573	291,443	453,586	360,204	239,527	1,447,534	239,527