

Installation	Current Capacity	Potential Capacity	Current Usage @ 200 GSF/Person	Capacity Available to Surge	Capacity Required to Surge	% Excess (Shortfall)
Anacostia Annex	500321	500321	191000	309321	0	62%
Arlington Service Center	249646	251823	169800	82023	0	33%
Henderson Hall	62838	62885	48400	14485	0	23%
Joint Reserve Base Fort Worth	260781	262581	148800	113781	0	43%
Joint Reserve Base New Orleans	117373.8	101162	174200	-73038	2644	-75%
Joint Reserve Base Willow Grove	80169	87469	50800	36669	0	42%
Marine Corps Air Station Beaufort	171699	171699	174400	-2701	0	-2%
Marine Corps Air Station Cherry Point	717262	749631	831000	-81369	1200	-11%
Marine Corps Air Station Miramar	422384	422384	600000	-177616	0	-42%
Marine Corps Base Camp Lejeune	2334926.2	2360042.15	2245400	114642.15	10892	4%
Marine Corps Base Camp Pendleton	1359444.67	1347952	1315600	32352	0	2%
Marine Corps Base Hawaii Camp Smith	401547	401547	301000	100547	0	25%
Marine Corps Base Hawaii Kaneohe	215375	219507	477800	-258293	0	-118%
Marine Corps Base Quantico	324791	1365798	1418000	-52202	4800	-4%
Marine Corps Support Activity Kansas City	120658	120658	91400	29258	0	24%
National Naval Medical Center Bethesda	719238	718513	627400	91113	28	13%
Naval Air Engineering Station Lakehurst	169617	232559	82400	150159	0	65%
Naval Air Station Brunswick	125133	142914	66200	76714	0	54%
Naval Air Station Corpus Christi	471794	483325	1159400	-676075	0	-140%
Naval Air Station Jacksonville	508240	598676	627400	-28724	504	-5%
Naval Air Station Key West	123182	129910	81600	48310	1	37%
Naval Air Station Meridian	130679	130679	64400	66279	2000	49%
Naval Air Station North Island	1738002.436	1579414	1611600	-32186	10066	-3%
Naval Air Station Patuxent River	1079485	1177520	1054600	122920	0	10%
Naval Air Station Patuxent River Webster Field	57471	57471	35400	22071	0	38%
Naval Air Station Pensacola	1203221.68	1204647	657800	546847	6800	45%
Naval Air Station Point Mugu	943001	929523	715400	214123	90	23%
Naval Air Station Whidbey Island	253813	287200	159200	128000	0	45%
Naval Air Station Whiting Field	111106	125572	65800	59772	0	48%
Naval Amphibious Base Coronado	17637	28172	97600	-69428	0	-246%

MAH Capacity Analysis

USN Capacity

Installations

Installation	Current Capacity	Maximum Potential Capacity	Current Usage @ 200 GSF/Person	Capacity Available to Surge	Capacity Required to Surge	%Excess (Shortfall)	
Naval Research Laboratory	198878	218654	101200	117454	0	54%	117454
Naval Station and Undersea Warfare Center Newport	373013	373013	288320	84693	0	23%	84693
Naval Station Everett	76502	89601	228400	-138799	0	-155%	-138799
Naval Station Norfolk	1074164	2160728	1806800	353928	3980	16%	349948
Naval Station Pearl Harbor	1675766	1905109	1277400	627709	1500	33%	626209
Naval Station San Diego	1265271	1364733	943800	420933	4500	31%	416433
Naval Submarine Base Bangor	447424	450900	922900	-472000	0	-105%	-472000
Naval Submarine Support Base Kings Bay	369149	369149	981800	-612651	2040	-167%	-614691
Naval Support Activity Mechanicsburg	1138015	2722911	1025600	1697311	0	62%	1697311
Naval Support Activity Millington	1295107	1454666	977400	477266	5000	32%	472266
Naval Support Activity New Orleans, LA	818577	818577	545800	272777	1700	33%	271077
Naval Support Activity Norfolk	724685	715700	1224200	-508500	302	-71%	-508802
Naval Weapons Station Charleston	297324	612030	396000	216030	400	35%	215630
NAVSTA ANNAPOLIS	431329	456485	175800	280685	0	61%	280685
NAVSUPPACT DAHLGREN	207255	208025	129200	78825	0	38%	78825
NAVSUPPACT INDIAN HEAD	24193	399953	232800	167153	0	42%	167153
Potomac Annex, Washington DC	173900	173600	93200	80400	0	46%	80400
Saufley Field	398467	403580	192200	211380	0	52%	211380
Washington Navy Yard	4973728	5008356	3270200	1738156	1200	35%	1736956

report.

- Reengineering of common business related processes to consolidate service and joint activities will achieve more efficient accomplishment of joint and common functions and should be considered for potential savings, as well as reduction in the real estate footprint.
- Analysis of functions may result in recommendations to eliminate duplicate services, reduce administrative, technical and supervisory overhead, and/or reduce facilities.
- Recommendations resulting from analyses could include installation realignments, and/or movement of organizations not presently on DoD installations to space that becomes available on DoD installations. (DoD installation defined as owned space with a controlled perimeter and access.)
- Leased space is less desirable than government owned space on DoD installations, and is devalued in scoring plans.
- Over time, changes in systems, processes, and technical advances in automation have created opportunities to adjust physical location and size of activities.
- Many and varied DoD activities perform common headquarters, administrative and business related functions.
- Continuity of government requires redundant capabilities within and between headquarters of some commands.
- The location of specific headquarters, commands, and functions may be strategically significant.
- Stand-alone military facilities/installations are less desirable than co-location.
- All DoD installations (as defined above) generally provide an equal level of force protection.

The understanding that this JCSG had no counterpart during previous BRAC actions and the realization that no Headquarters and Support Activities models existed, led the JCSG to establish a joint analysis team. The team was assembled in mid-September 2003 and is comprised of representatives from the Center for Army Analysis, the Center for Naval Analyses and the Air Force Studies and Analyses Agency. The analysis team employed decision science techniques to guide the formulation of the quantitative models as follows.

The analysis team conducted a series of non-attributional interviews that provided insight into the members' views of the military value process, as well as the BRAC process in general. In addition to identifying member intent, the interviews helped determine imperatives, objectives, and assumptions that guided the JCSG's military value process. The original intent was to interview JCSG members only, but as the process evolved, the interviews were expanded to include the service BRAC Chiefs, the Office of the Secretary of Defense (OSD) BRAC Chief, and the former Chairman of the HSA JCSG.

Throughout the model development process, JCSG teams consulted with various subject matter experts across the components of the Department of Defense. In addition, the JCSG established an open process, encouraging the participation of Military Department liaisons.

The JCSG used an iterative approach in building the military value models. The group determined the number of models desired by examining each function under review. The intent was to create sufficient detail for the military value process using a minimum number of models. Consideration of the JCSG's scope of analysis as defined in the Capacity Report, common metrics across the functions, and the nature of decisions desired in each function assisted the JCSG in determining the number of models needed, and helped define their respective scopes.

The analysis team used the decision science-based Multi-Attribute Value Theory (MAVT) approach for model development. MAVT uses a hierarchical representation of a decision-maker's objectives or criteria, and their supporting attributes and metrics, to assess value of a group of competing alternatives. The process started with definition of overarching goals of the study efforts; these goals were directly aligned to the military selection criteria. The goals were then used to develop attributes and metrics, which are mechanisms for measuring how well each activity or installation rates for each goal or criteria. The process of developing these hierarchical structures was iterative. The initial sessions were used to develop goals and attributes that supported each criterion. The next series of sessions revisited the goals and attributes and began developing metrics for each. The final round of sessions revisited the goals, attributes, and refined metrics to include detail on the units of measure of the data, the range, and the value function or scoring plan. This series of sessions also included the development of questions supporting each metric. The draft scoring plans were then presented to the JCSG members and representatives from OSD BRAC, and refined based on feedback. The implementation of the military value models uses the Logical Decisions software.

The specific process of determining weights began with asking each group member to assess weights across the selection criteria (at the top of the hierarchy). The group set these numbers aside and began the detailed process of weighting at the metric level. The groups were asked to rank from highest to lowest the metrics in importance to military value. Once the rankings were determined, the "Smarter Method" was used to determine weights. The results of this step were considered a starting point. The weights were rolled up through the hierarchical structure to the criteria level. The group determined

weights were then compared to the weights each member had individually thought were important.

If the two were close, the process stopped. If not, the group then discussed their differences, reached a negotiated common position, and the “Direct Entry Method” was used to adjust the weights. The weighing schemes have been updated and modified several times through the iterative development and review process due to the modification of the models (e.g., removal or addition of metrics).

Once the original scoring plans were complete, they were subjected to an iterative review process that also imposed improvements and updates. After the original coordination through the HSA JCSG Members and OSD representatives, the plan was also coordinated through Military Departments, the ISG, again through the Military Departments (specifically through the Deputy Assistant Secretaries (DASs)), the question review/Data Standardization Team (DST) process, and finally again through the Military Departments. The plans have also evolved as a function of the evolution of data. It is important to note, any significant changes to original scoring plans were resubmitted back through the chain of command to the ISG. The scoring plans reflected in this document provide the end result of this evolutionary process.

3. Challenges. Because the efforts of HSA JCSG represent a seminal Joint functional analysis, there were many challenges associated with the data and subsequent quantitative analyses. Since many of these functions currently operate independently and differently across the Military Departments (MILDEP) and DoD level entities, there is 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 different modus operandi. The result is entities that are difficult to inventory and data that is challenging both to obtain and to compare.

As the data arrived and changed, the analysis process evolved. Capacity analysis served as the mechanism guiding the scope refinements and composition of final target lists for military value. In addition, military value scoring plans were continually reviewed, and updated if necessary, to ensure the quantitative results were robust, fair, and able to differentiate the alternative entities within the scope. Each of these evolutions was briefed and approved through the appropriate levels of BRAC leadership. The list of entities shown in the military value results in Section 2 of this document represents the final scope, and the scoring plans provided in Appendices A-G represent the final scoring plans.

Section 2: Military Value Scores

This section details the results of each military value model or scoring plan. The scoring plans and data used to build each model and generate the results are shown in appendices that will be explicitly identified in each paragraph below.

1. Civilian Personnel Offices. The Civilian Personnel Offices' military value model is based the scoring plan presented at Appendix A. The specific data values used to run the model are shown in Appendix H. The results of the military value model are presented below in Table 1.

Alternative	Military Value Score	Rank
North Central CPOC (Rock Island)	0.843	1
88 MSG/DPC (Wright-Patterson AFB)	0.806	2
DLA Civilian Personnel Office- Columbus	0.794	3
West CPOC (Ft. Huachuca)	0.764	4
78 MSG/DPC (Robins AFB)	0.740	5
DLA Civilian Personnel Office-New Cumberland	0.737	6
AFPC (Randolph AFB)	0.726	7
South Central CPOC (Redstone Arsenal)	0.725	8
Northeast CPOC (Aberdeen)	0.679	9
HRSC Southeast (Stennis)	0.672	10
Southwest CPOC (Ft. Riley)	0.664	11
72 MSG/DPC (Tinker AFB)	0.654	12
OO-ALC/DPC (Hill AFB)	0.607	13
HRSC East (Norfolk)	0.578	14
11WG/DPC (Bolling AFB)	0.560	15
DISA Civilian Personnel Division (MPS1)	0.555	16
Pacific CPOC (Ft. Richardson)	0.435	17
HRSC Southwest (San Diego)	0.363	18
DFAS Human Resources	0.362	19
HRSC Northeast (Philadelphia)	0.358	20
DODEA Human Resources Center	0.323	21
HRSC Pacific (Pearl Harbor)	0.307	22
HRSC Northwest (Silverdale)	0.276	23
WHS Personnel Services Division	0.226	24
DeCA Human Resource Operations Division	0.191	25

Table 1. Civilian Personnel Offices Military Value Results.

2. Major Administrative and Headquarters Activities (MAH). The scoring plan used to build and execute the model is presented in Appendix B. Appendix I provides a copy of the data values used to run the military value model and generate the results shown below in Table 2. In this table, an (I) at the beginning of the entity description designates an installation, an (A) designates an activity, an (AB) designates an activity from the Reserve and Recruiting Command Headquarters, and an (AJ) designates an activity from the Service Component Commands and Supporting Activity functions.

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Alternative	Military Value Score	Rank
(I)FORT BLISS	0.916106	1
(I)Hurlburt Field	0.904459	2
(I)Peterson AFB	0.898482	3
(I)Offutt AFB	0.897804	4
(I)FORT SILL	0.897530	5
(I)Cannon AFB	0.894840	6
(I)Robins AFB	0.894621	7
(I)Langley AFB	0.894364	8
(I)Fairchild AFB	0.891209	9
(I)Wright-Patterson AFB	0.890106	10
(I)Kirtland AFB	0.889335	11
(I)Charleston AFB	0.889139	12
(I)Eglin AFB	0.889118	13
(I)Davis-Monthan AFB	0.888693	14
(I)Ellsworth AFB	0.888462	15
(I)Francis E. Warren AFB	0.888071	16
(I)Tyndall AFB	0.888046	17
(I)Sheppard AFB	0.887698	18
(I)FORT SAM HOUSTON	0.887542	19
(I)Barksdale AFB	0.885399	20
(I)Naval Station Norfolk	0.884987	21
(I)MacDill AFB	0.884476	22
(I)Nellis AFB	0.884352	23
(I)Joint Reserve Base New Orleans	0.883714	24
(I)Lackland AFB	0.883065	25
(I)Hill AFB	0.882924	26
(I)Pope AFB	0.882312	27
(I)Naval Weapons Station Charleston	0.880734	28
(I)Little Rock AFB	0.880006	29
(I)FORT JACKSON	0.879598	30
(I)Minot AFB	0.879044	31
(I)FORT KNOX	0.878055	32
(I)McConnell AFB	0.877979	33
(I)Columbus AFB	0.877866	34
(I)Buckley AFB	0.877640	35
(I)Naval Station and Undersea Warfare Center Newport	0.877276	36
(I)McChord AFB	0.877039	37
(I)Malmstrom AFB	0.876998	38
(I)Grand Forks AFB	0.876953	39
(I)Naval Air Station Pensacola	0.875960	40
(I)Naval Support Activity New Orleans, LA	0.875943	41
(I)Keesler AFB	0.875409	42

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(I)Maxwell AFB	0.874951	43
(I)Tinker AFB	0.874479	44
(I)Randolph AFB	0.873869	45
(I)FORT EUSTIS	0.873396	46
(I)Patrick AFB	0.872872	47
(I)REDSTONE ARSENAL	0.872540	48
(I)Naval Air Station Jacksonville	0.869268	49
(I)Marine Corps Base Camp Lejeune	0.868848	50
(I)Naval Air Station Brunswick	0.866599	51
(I)Andrews AFB	0.865739	52
(I)Bolling AFB	0.865074	53
(I)FORT RILEY	0.864942	54
(I)Dyess AFB	0.864754	55
(I)Naval Support Activity Mechanicsburg	0.864430	56
(I)FORT BELVOIR	0.864411	57
(I)FORT STEWART	0.863518	58
(I)FORT LEONARD WOOD	0.862508	59
(I)FORT BRAGG	0.861692	60
(I)FORT GORDON	0.861244	61
(I)Washington Navy Yard	0.861010	62
(I)Henderson Hall	0.860942	63
(I)FORT HOOD	0.860037	64
(I)Naval Air Station Meridian	0.859054	65
(I)FORT DRUM	0.857921	66
(I)Homestead ARS	0.857745	67
(I)Naval Support Activity Millington	0.857427	68
(I)FORT HUACHUCA	0.857220	69
(I)Naval Air Station Corpus Christi	0.856942	70
(I)FORT LEAVENWORTH	0.856342	71
(I)Seymour Johnson AFB	0.856158	72
(I)Scott AFB	0.855840	73
(I)Anacostia Annex	0.854954	74
(I)Naval Research Laboratory	0.854777	75
(I)Marine Corps Air Station Cherry Point	0.854704	76
(I)Naval Support Activity Norfolk	0.854401	77
(I)Marine Corps Base Quantico	0.854218	78
(I)Arlington Service Center	0.853531	79
(I)Hickam AFB	0.852121	80
(I)Elmendorf AFB	0.852067	81
(I)FORT MYER	0.850883	82
(I)NAVSUPACT INDIAN HEAD	0.849596	83
(I)March ARB	0.849568	84
(I)FORT CARSON	0.849489	85
(I)Shaw AFB	0.849476	86
(I)Saufley Field	0.849031	87

NAME	Facility Condition Assessment Rating	Locality Pay	Operating Costs Per Sq. Ft.	Hiring	One-of-a-Kind Corp. Process Applications	Local Population Workforce Pool (1)	Local Population Workforce Pool (3)	Terrorist Threat Assessment	On a DoD Owned Installation?	DISN Point of Presence (1)	DISN Point of Presence (2)	DISN Point of Presence (3)
Arlington	Red	14.63	44.76	44.2	NO	2901.1	2901.1	Low	N	Y	Y	Y
Charleston	Red	10.9	3.8	23.7	NO	310.5	310.5	Low	N	Y	Y	Y
Cleveland	Green	13.14	29.21	9.8	YES	1115.8	1115.8	Low	N	Y	Y	Y
Columbus	Red	13.14	8.27	22.1	YES	882.6	882.6	Low	Y	Y	Y	Y
Dayton	Amber	12.03	2.91	23.9	NO	464.3	464.3	Low	N	Y	Y	Y
Denver	Green	16.66	9.15	10.8	YES	1268.6	1268.6	Low	Y	Y	Y	Y
Indianapolis	Green	11.11	14.96	13.2	YES	904.9	904.9	Low/Moderate	N	Y	Y	Y
Kansas City	Red	11.54	16.21	132.5	YES	1017.1	1017.1	Low	N	Y	Y	Y
Lawton	Amber	10.9	2.52	21.7	NO	42.8	42.8	Low	Y	Y	Y	Y
Lexington	Green	10.9	8.74	24.3	NO	261.6	261.6	Low	N	N	N	N
Limestone	Red	10.9	4.98	9.2	NO	0	0	Low	N	Y	Y	Y
Norfolk Naval Station	Amber	10.9	7.47	33.2	YES	809.5	809.5	Low	Y	Y	Y	Y
Oakland	Green	24.21	45.12	21.4	NO	1258.5	1258.5	Low/Moderate	N	N	N	N
Omaha	Red	10.9	4.45	28.7	NO	413	413	Low/Moderate	Y	Y	Y	Y
Orlando	Red	10.93	5.75	17.9	NO	992.9	992.9	Low	N	Y	Y	Y
Pacific Ford Island	Red	25	7.72	20.8	NO	443.1	443.1	Low	Y	Y	Y	Y
Patuxent River	Green	14.63	23.66	21.4	NO	0	0	Low	N	Y	Y	Y
Pensacola Naval Air Station	Red	10.9	5.7	18.8	YES	185.3	185.3	Low	Y	Y	Y	Y
Pensacola Saufley Field	Green	10.9	7.38	18.8	NO	185.3	185.3	Low/Moderate	Y	Y	Y	Y
Rock Island	Green	10.9	9.03	16	YES	187.2	187.2	Low	Y	Y	Y	Y
Rome	Red	10.9	4.26	27.4	NO	142	142	Low	N	Y	Y	Y
San Antonio	Green	10.9	18.2	21.4	NO	833.9	833.9	Moderate	N	Y	Y	Y
San Bernardino	Red	20.05	10.61	48.2	NO	1725.9	1725.9	Low	N	Y	Y	Y
San Diego	Green	16.16	21.2	12.8	NO	1504.1	1504.1	Low	N	Y	Y	Y
Seaside	Green	24.21	8.23	21	NO	201.8	201.8	Low	N	N	N	N
St Louis	Green	11.27	15.93	19.5	NO	1399.6	1399.6	Low/Moderate	N	Y	Y	Y

Mobilization

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NAME	Buildable Acreage	Acreage available for Range Expansion	Existence of Ranges by Number and Type	Feeding Capacity	Lodging Capacity	Historical Processing Activity	Lodging Condition	Dining Facility Condition	Distance to Nearest Transportation Nodes	Number and Type of Transportation Ports	Number of bays @ installation	Per Diem Costs	Storage/Warehouse	Range Throughput
FT POLK	331.72	62263.80	6	5980.0	4428	1622.0000	C2	C3	50.0	4	0	86	160074	970
FT RICHARDSON	155.80	35538.30	7	194.0	0	11.0000	C2	C3	1.0	8	34	259	26800	201
FT RILEY	181.00	54720.00	9	1305.0	1842	2587.6667	C2	C3	0.0	5	101	86	45198	300
FT RUCKER	110.40	48.63	7	973.0	170	593.6667	C2	C3	0.0	7	0	86	13050	180
FT SAM HOUSTON	367.00	0.00	5	2048.0	3834	1366.6667	C3	C3	8.0	4	33	138	26733	410
FT SILL	245.00	27649.00	7	5427.0	6542	1576.6667	C2	C3	0.0	10	66	86	50801	280
FT STEWART	5237.00	24365.00	9	3734.0	7820	5616.3333	C3	C3	0.0	10	0	86	114741	474
Grissom ARB	33.30	13.00	1	0.0	75	256.0000	C2	C3	0.0	7	4	86	18600	15
Hill AFB	20.40	611061.80	4	533.0	0	106.0000	C2	C1	0.0	12	3	108	120823	23
Holloman AFB	31.00	200.00	2	486.0	0	0.0000	C2	C1	0.0	9	49	109	12812	37
Homestead ARS	27.00	0.00	2	0.0	350	45.3333	C2	C1	29.0	9	36	154	8000	21
Jackson IAP AGS	0.00	0.00	0	416.0	0	97.0000	C4	C2	1.0	5	14	86	6000	0
Kirtland AFB	685.00	0.00	2	343.0	0	14.6667	C2	C1	2.5	3	39	111	13925	21
March ARB	9.64	0.00	1	0.0	600	610.3333	C2	C1	0.0	22	31	176	22663	37
McGuire AFB	3.15	0.00	0	200.0	3160	653.3333	C2	C1	0.0	45	56	121	25000	0
Minot AFB	84.00	0.00	0	493.0	0	0.0000	C1	C1	0.0	4	16	86	3600	0
NAS JACKSONVILLE_FL	42.60	86.60	3	447.0	2221	706.3333	C3	C2	0.0	46	14	116	0	1
NAS_JRB_FT_WORTH_TX	7.10	1.60	1	179.0	798	721.6667	C2	C2	0.0	22	24	139	0	20
NAS_JRB_NEW_ORLEANS_LA	30.00	0.00	0	224.0	312	1626.0000	C2	C2	0.0	17	65	193	0	0
NAS_JRB_WILLOW_GROVE_PA	4.00	0.00	0	200.0	411	60.6667	C3	C3	10.0	24	22	169	1200	0
NAS_PENSACOLA_FL	0.00	0.00	1	3757.0	730	579.3333	C2	C2	0.0	20	106	120	0	26
NAVBASE_VENTURA_CTY_PT_MUGU_CA	38.51	31.38	0	1007.0	867	413.0000	C2	C2	0.0	24	0	157	137676	0
NAVSTA_GREAT_LAKES_IL	4.88	4.17	0	8667.4	1600	0.0000	C2	C2	29.9	13	0	206	0	0
NAVSTA_NORFOLK_VA	26.39	0.00	1	650.0	545	906.0000	C2	C2	0.0	39	166	152	200	9
NAVSTA_PEARL_HARBOR_HI	0.00	0.00	0	667.0	1012	22.3333	C2	C3	0.0	8	31	220	0	0
NAVSTA_SAN_DIEGO_CA	0.00	0.00	0	411.0	2649	1173.3333	C2	C2	1.0	17	77	161	0	0

Civilian Personnel

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NAME	Civ Fill Time	Service Ratio	Civ Pers Off	AT/FP	FCC	Vacant SF	Build Land	VBOS	DISN	Locality Pay %
11WG/DPCBolling AFB	99.00	129.68421	YES	Level 1	C1	0	NO	1.05774	Y	14.63
72 MSG/DPC (Tinker AFB)	115.00	123.92857	YES	Level 1	C1	0	YES	2.70933	Y	10.90
78 MSG/DPC (Robins AFB)	54.41	127.37634	YES	Level 1	C1	0	YES	1.86842	Y	10.90
88 MSG/DPC (Wright-Patterson AFB)	90.00	73.88889	YES	Level 1	C2	7	YES	3.69424	Y	12.03
AFPC (Randolph AFB)	48.40	176.17481	YES	Level 1	C2	0	YES	2.65103	Y	10.90
DeCA Human Resource Operations Division	115.00	73.94241	NO	Level 3	C4	0	NO	11.67393	Y	14.63
DFAS Human Resources	34.30	208.96774	NO	Level 3	C4	0	NO	11.67393	Y	11.11
DISA Civilian Personnel Division (MPS1)	67.00	87.00000	YES	Level 1	C2	0	NO	1.05776	Y	14.63
DLA Civilian Personnel Office- Columbus	54.70	52.17561	YES	Level 1	C2	5	YES	2.51985	Y	13.14
DLA Civilian Personnel Office-New Cumberland	30.00	128.36585	YES	Level 1	C2	0	YES	5.24978	Y	10.90
DODEA Human Resources Center	29.28	115.32075	NO	Level 3	C4	0	NO	11.67393	Y	14.63
HRSC East (Norfolk)	50.60	194.51934	YES	Level 1	C3	1	NO	0.97166	Y	10.90
HRSC Northeast (Philadelphia)	44.00	178.59276	NO	Level 2	C4	0	NO	11.67393	Y	15.32
HRSC Northwest (Silverdale)	34.30	156.99057	NO	Level 3	C4	0	NO	11.67393	N	15.12
HRSC Pacific (Pearl Harbor)	39.10	144.87500	NO	Level 2	C4	0	NO	11.67393	Y	25.00
HRSC Southeast (Stennis)	38.40	159.80328	YES	Level 1	C1	0	NO	1.07093	Y	10.90
HRSC Southwest (San Diego)	38.80	183.80423	NO	Level 2	C4	0	NO	11.67393	Y	16.16
North Central CPOC (Rock Island)	47.16	144.28800	YES	Level 1	C3	8	YES	0.17195	Y	10.90
Northeast CPOC (Aberdeen)	45.72	153.84615	YES	Level 1	C3	2	YES	7.69897	Y	14.63
OO-ALC/DPC (Hill AFB)	70.00	131.40698	YES	Level 1	C3	0	YES	2.02926	Y	10.90
Pacific CPOC (Ft. Richardson)	71.35	130.50909	YES	Level 1	C3	0	NO	11.67393	Y	25.00
South Central CPOC (Redstone Arsenal)	55.85	135.74048	YES	Level 1	C3	4	YES	0.94341	Y	11.49
Southwest CPOC (Ft. Riley)	43.07	112.06472	YES	Level 1	C3	1	YES	1.21979	Y	10.90
West CPOC (Ft. Huachuca)	51.07	148.45249	YES	Level 1	C2	2	YES	3.70487	Y	10.90
WHS Personnel Services Division	83.00	42.52991	NO	Level 3	C4	0	NO	11.67393	Y	14.63

NAVBRIG NORFOLK VA	0.386	7
Edwards AFB	0.372	8
NAS PENSACOLA FL	0.356	9
CG MCB CAMP LEJEUNE NC	0.342	10
CG MCB CAMPEN	0.338	11
FORT SILL	0.337	12
FORT LEWIS	0.337	13
CG MCB QUANTICO VA	0.293	14
Kirtland AFB	0.289	15
NAVSTA PEARL HARBOR HI	0.230	16
NAS JACKSONVILLE FL	0.185	17

Table 5. Correctional Facilities Military Value Results.

6. **DFAS.** The DFAS scoring plan is in Appendix F. Appendix M provides details on values of the data elements. The results of the military value model are shown in Table 6 below.

Alternative	Military Value Score	Rank
Rock Island	0.846	1
Pensacola Saufley Field	0.805	2
Denver	0.803	3
Norfolk Naval Station	0.787	4
Lawton	0.787	5
Pensacola Naval Air Station	0.720	6
Columbus	0.688	7
Omaha	0.673	8
Indianapolis	0.651	9
Dayton	0.625	10
St Louis	0.612	11
Cleveland	0.587	12
San Antonio	0.586	13
San Diego	0.569	14
Pacific Ford Island	0.569	15
Patuxent River	0.565	16
Limestone	0.548	17
Charleston	0.546	18
Rome	0.542	19
Orlando	0.540	20
Lexington	0.532	21
Kansas City	0.451	22
Seaside	0.433	23
San Bernardino	0.429	24
Arlington	0.313	25

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FT DRUM	0.361	12
CG MCB CAMP LEJEUNE NC	0.343	13
FT RILEY	0.339	14
FT SILL	0.338	15
FT POLK	0.333	16
FT CAMPBELL	0.323	17
Eglin AFB	0.322	18
FT JACKSON	0.310	19
ABERDEEN PROVING GROUND	0.300	20
FT LEE	0.293	21
SUBASE BANGOR WA	0.276	22
FT LEONARD WOOD	0.276	23
NAS JACKSONVILLE FL	0.259	24
McGuire AFB	0.250	25
FT SAM HOUSTON	0.248	26
Hill AFB	0.240	27
FT EUSTIS	0.239	28
NAVSTA NORFOLK VA	0.239	29
FT RUCKER	0.236	30
CBC GULFPORT MS	0.233	31
Robins AFB	0.233	32
Seymour Johnson AFB	0.219	33
Travis AFB	0.209	34
NAS PENSACOLA FL	0.202	35
NAVBASE VENTURA CTY PT MUGU CA	0.195	36
FT RICHARDSON	0.194	37
Davis-Monthan AFB	0.191	38
March ARB	0.190	39
Scott AFB	0.190	40
FT HUACHUCA	0.188	41
Tinker AFB	0.186	42
Youngstown-Warren Regional APT ARS	0.185	43
Westover ARB	0.184	44
SCHOFIELD BARRACKS	0.182	45
Wright-Patterson AFB	0.181	46
NAS JRB FT WORTH TX	0.178	47
NAVSTA SAN DIEGO CA	0.172	48
NAS JRB NEW ORLEANS LA	0.172	49
Holloman AFB	0.171	50
Whiteman AFB	0.160	51
Kirtland AFB	0.157	52
COMNAVDIST WASHINGTON DC	0.147	53
Niagara Falls IAP ARS	0.146	54
Grissom ARB	0.144	55
SUBASE NEW LONDON CT	0.144	56

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(I)NAVSTA ANNAPOLIS	0.849000	88
(I)Brooks City-Base	0.848949	89
(I)FORT RUCKER	0.848640	90
(I)Marine Corps Air Station Miramar	0.846676	91
(I)FORT DETRICK	0.845373	92
(I)FORT WAINWRIGHT	0.845009	93
(I)FORT MEADE	0.844590	94
(I)Eielson AFB	0.843969	95
(I)FORT LEE	0.843201	96
(I)Naval Air Station North Island	0.842766	97
(I)FORT BENNING	0.842497	98
(I)Joint Reserve Base Fort Worth	0.842196	99
(I)Naval Air Station Whiting Field	0.841333	100
(I)Vandenberg AFB	0.840607	101
(I)Marine Corps Base Hawaii Kaneohe	0.839421	102
(I)Vance AFB	0.838288	103
(I)FORT MONROE	0.838263	104
(I)FORT MCNAIR	0.837711	105
(I)McGuire AFB	0.837355	106
(I)Naval Station San Diego	0.834858	107
(I)FORT MCPHERSON	0.834280	108
(I)National Naval Medical Center Bethesda	0.834077	109
(I)Naval Air Station Key West	0.834073	110
(I)Marine Corps Support Activity Kansas City	0.834021	111
(I)WALTER REED ARMY MEDICAL CENTER	0.833714	112
(I)Naval Submarine Support Base Kings Bay	0.833382	113
(I)FORT LEWIS	0.833013	114
(I)FORT RICHARDSON	0.832621	115
(I)Marine Corps Base Hawaii Camp Smith	0.831913	116
(I)Army National Guard Readiness Center	0.831220	117
(I)Naval Station Pearl Harbor	0.830818	118
(I)Luke AFB	0.828890	119
(I)CARLISLE BARRACKS	0.827509	120
(I)Beale AFB	0.827114	121
(I)FORT POLK	0.819481	122
(I)Marine Corps Air Station Beaufort	0.819057	123
(I)SCHOFIELD BARRACKS	0.816340	124
(I)Mountain Home AFB	0.816236	125
(I)Potomac Annex, Washington DC	0.816066	126
(I)FORT SHAFTER	0.814127	127
(I)ABERDEEN PROVING GROUND	0.811987	128
(I)FORT MCCOY	0.807143	129
(I)Travis AFB	0.799278	130
(I)Naval Amphibious Base Coronado	0.790840	131
(I)FORT GILLEM	0.786709	132

1. Civilian Personnel Offices. The Civilian Personnel Offices' military value model is based the scoring plan presented at Appendix A. The specific data values used to run the model are shown in Appendix H. The results of the military value model are presented below in Table 1.

Alternative	Military Value Score	Rank
North Central CPOC (Rock Island)	0.843	1
88 MSG/DPC (Wright-Patterson AFB)	0.806	2
DLA Civilian Personnel Office- Columbus	0.794	3
West CPOC (Ft. Huachuca)	0.764	4
78 MSG/DPC (Robins AFB)	0.740	5
DLA Civilian Personnel Office-New Cumberland	0.737	6
AFPC (Randolph AFB)	0.726	7
South Central CPOC (Redstone Arsenal)	0.725	8
Northeast CPOC (Aberdeen)	0.679	9
HRSC Southeast (Stennis)	0.672	10
Southwest CPOC (Ft. Riley)	0.664	11
72 MSG/DPC (Tinker AFB)	0.654	12
OO-ALC/DPC (Hill AFB)	0.607	13
HRSC East (Norfolk)	0.578	14
11WG/DPC (Bolling AFB)	0.560	15
DISA Civilian Personnel Division (MPS1)	0.555	16
Pacific CPOC (Ft. Richardson)	0.435	17
HRSC Southwest (San Diego)	0.363	18
DFAS Human Resources	0.362	19
HRSC Northeast (Philadelphia)	0.358	20
DODEA Human Resources Center	0.323	21
HRSC Pacific (Pearl Harbor)	0.307	22
HRSC Northwest (Silverdale)	0.276	23
WHS Personnel Services Division	0.226	24
DeCA Human Resource Operations Division	0.191	25

Table 1. Civilian Personnel Offices Military Value Results.

2. Major Administrative and Headquarters Activities (MAH). The scoring plan used to build and execute the model is presented in Appendix B. Appendix I provides a copy of the data values used to run the military value model and generate the results shown below in Table 2. In this table, an (I) at the beginning of the entity description designates an installation, an (A) designates an activity, an (AB) designates an activity from the Reserve and Recruiting Command Headquarters, and an (AJ) designates an activity from the Service Component Commands and Supporting Activity functions.



COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2
 Data As Of 8/15/2005 9:17:01 AM, Report Created 8/15/2005 9:17:03 AM

Department : Navy
 Scenario File : C:\Documents and Settings\gingrick\My Documents\A5 - Broadway Complex\Broadway DON-0173v3.CBR
 Option Pkg Name: DON-0173
 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	4,863	0	0	54,031	0	0	58,893	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	0	1,455	1,019	1,019	3,493	1,019
Moving	0	0	0	7,304	0	0	7,304	0
Missio	0	0	0	12	0	0	12	0
Other	0	0	0	10,666	0	0	10,666	0
TOTAL	4,863	0	0	73,468	1,019	1,019	80,369	1,019

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	0	0	0	0	0	0
Overhd	0	0	0	3,494	3,494	3,494	10,482	3,494
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	3	0	0	3	0
TOTAL	0	0	0	3,497	3,494	3,494	10,485	3,494

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 8/15/2005 9:17:01 AM, Report Created 8/15/2005 9:17:03 AM

Department : Navy
Scenario File : C:\Documents and Settings\gingrick\My Documents\A5 - Broadway Complex\Broadway DON-0173v3.CBR
Option Pkg Name: DON-0173
Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
NAVSTA SAN DIEGO	58,893,472	0	58,893,472
Totals:	58,893,472	0	58,893,472

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

Department : Marine Corps
 Scenario File : \\server1\cobra-hsa\DON-0157R (wo 7% cut)\DON-0157R, C5, V6.10, 20APR05.CBR
 Option Pkg Name: HSA-0157R - Close MCRSC Kansas City, leaving enclave
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAS NEW ORLEANS, LA (N00206)

All values in 2005 Constant Dollars (\$K)

FAC	Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1713	Band Training Facility	SF	4,372	659	0 Default	0	659
1714	Reserve Component Training Facility	SF	3,148	508	0 Default	0	508
4421	Covered Storage Building, Installation	SF	3,748	335	0 Default	0	335
6100	General Administrative Building	SF	60,345	9,802	0 Default	0	9,802
8121	Electrical Power Distribution Line	LF	267	10	0 Default	0	10
8241	Heat Gas Distribution Line	LF	267	24	0 Default	0	24
8321	Sewer and Industrial Waste Line	LF	533	32	0 Default	0	32
8421	Water Distribution Line, Potable	LF	320	14	0 Default	0	14
8511	Road, Surfaced	SY	1,540	40	0 Default	0	40
8521	Vehicle Parking, Surfaced	SY	6,204	331	0 Default	0	331
7313	Police Station	SF	172	29	0 Default	0	29
1498	Security Support Facility	SF	263	60	0 Default	0	60
8511	Road, Surfaced	SY	41	1	0 Default	0	1
7210	Enlisted Unaccompanied Personnel Housing	SF	18,457	3,237	0 Default	0	3,237
8521	Vehicle Parking, Surfaced	SY	1,093	58	0 Default	0	58
7220	Dining Facility	SF	1,489	424	0 Default	0	424
7371	Nursery and Child Care Facility	SF	1,190	231	0 Default	0	231
6104	Automated Data Processing Center	SF	1,868	400	0 Default	0	400
7431	Auditorium and Theater Facility	SF	1,319	208	0 Default	0	208
					Total Construction Cost:		16,405
					- Construction Cost Avoid:		0
					Total Net Milcon Cost:		16,405

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

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 100+ Years

NPV in 2025(\$K): 105,593
 1-Time Cost(\$K): 136,771 \$ 137M

*price-out
 350 ~~K~~ SF*

Net Costs in 2005 Constant Dollars (\$K).

	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	9,773	0	0	108,591	0	0	118,364	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	0	-1,113	-1,550	-1,550	-4,212	-1,550
Moving	0	0	0	7,304	0	0	7,304	0
Missio	0	0	0	12	0	0	12	0
Other	0	0	0	10,663	0	0	10,663	0
TOTAL	9,773	0	0	125,457	-1,550	-1,550	132,131	-1,550

	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	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

	2006	2007	2008	2009	2010	2011	Total
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	0	0	0	0	0
TOT	0	0	0	0	0	0	0

- ① Assumes all admin in ~~space~~ *structure office bldgs.*
- ① Assumes 2,300 people need admin space
- ② Office space is 2x DOD price guide
 \approx \$280/sf vs. \$138/sf
- ③ Parking garage assumes a need for
~~1,200~~ 1,200 to 1,300 spaces (~~1,000~~ 1,000 spaces less than employee pop)

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	-----	-----	-----	-----	-----	-----	-----	-----
MilCon	9,773	0	0	108,591	0	0	118,364	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	0	2,381	1,944	1,944	6,269	1,944
Moving	0	0	0	7,304	0	0	7,304	0
Missio	0	0	0	12	0	0	12	0
Other	0	0	0	10,666	0	0	10,666	0
TOTAL	9,773	0	0	128,954	1,944	1,944	142,616	1,944

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	0	0	0	0	0	0
Overhd	0	0	0	3,494	3,494	3,494	10,482	3,494
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	3	0	0	3	0
TOTAL	0	0	0	3,497	3,494	3,494	10,485	3,494

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	118,364,000	
Total - Construction		118,364,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	436,365	
Total - Overhead		436,365
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	7,292,000	
One-Time Moving Costs	12,500	
Total - Moving		7,304,500
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	10,666,000	
Total - Other		10,666,000

Total One-Time Costs		136,770,865

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	3,000	

Total One-Time Savings		3,000

Total Net One-Time Costs		136,767,865

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	118,364,000	
Total - Construction		118,364,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	436,365	
Total - Overhead		436,365
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	7,292,000	
One-Time Moving Costs	12,500	
Total - Moving		7,304,500
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	10,666,000	
Total - Other		10,666,000

Total One-Time Costs		136,770,865

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	3,000	

Total One-Time Savings		3,000

Total Net One-Time Costs		136,767,865

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:13 PM

Department : Navy
Scenario File : A:\DON-0173v3.CBR
Option Pkg Name: DON-0173
Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
NAVSTA SAN DIEGO	118,364,000	0	118,364,000
Totals:	118,364,000	0	118,364,000

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

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAVSTA SAN DIEGO, CA (N00245)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building ✓	SF	650 ✓	n/a**	0 Default	n/a**	181 ✓
6100 General Administrative Building ✓	SF	17,600 ✓	n/a**	0 Default	n/a**	4,910 ✓
1311 Communications Building	SF	3,372 ✓	n/a**	0 Default	n/a**	941 ✓
6100 General Administrative Building ✓	SF	6,638 ✓	n/a**	0 Default	n/a**	1,852 ✓
6100 General Administrative Building ✓	SF	437 ✓	n/a**	0 Default	n/a**	122 ✓
6100 General Administrative Building ✓	SF	8,921 ✓	n/a**	0 Default	n/a**	2,489 ✓
1498 Security Support Facility	SF	1 ✓	n/a**	0 Default	n/a**	2,511 ✓
6100 General Administrative Building ✓	SF	82,222 ✓	n/a**	0 Default	n/a**	22,940 ✓
8521 Vehicle Parking, Surfaced	SY	49,210 ✓	n/a**	0 Default	n/a**	16,872 ✓
6100 General Administrative Building ✓	SF	73,600 ✓	n/a**	0 Default	n/a**	20,534 ✓
6100 General Administrative Building ✓	SF	30,305 ✓	n/a**	0 Default	n/a**	8,455 ✓
6100 General Administrative Building ✓	SF	14,003 ✓	n/a**	0 Default	n/a**	3,907 ✓
6100 General Administrative Building ✓	SF	28,000 ✓	n/a**	0 Default	n/a**	7,812 ✓
6100 General Administrative Building ✓	SF	65,000 ✓	n/a**	0 Default	n/a**	18,135 ✓
6100 General Administrative Building ✓	SF	10,395 ✓	n/a**	0 Default	n/a**	2,900 ✓
6100 General Administrative Building ✓	SF	5,400 ✓	n/a**	0 Default	n/a**	1,507 ✓
6100 General Administrative Building ✓	SF	8,228 ✓	n/a**	0 Default	n/a**	2,296 ✓
Total Construction Cost:						118,364
- Construction Cost Avoid:						0
Total Net Milcon Cost:						118,364

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

**No New Milcon / Rehabilitation Cost breakdown is available if Total Cost was entered by the user.

$$6100 = \frac{351,399 \#}{150} = 2,342 \text{ Fee}$$

$$6100 = \frac{48,040,000}{150}$$

$$\$/SF = \$279 * \text{--- or double}$$

Garage

$$49,210 SY / 42,809 \#$$

≈ 1,265 spaces

$$\frac{\$16,872,000}{1265}$$

$$\approx \$13,000/\text{space}$$

$$\frac{139}{\#} = \$140 \Delta$$

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/6
 Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:23 PM

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	9,773	0	0	108,591	0	0	118,364
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	7,292	0	0	7,292
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	436	0	0	436
1-Time Move	0	0	0	12	0	0	12
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	10,666	0	0	10,666
TOTAL ONE-TIME	9,773	0	0	126,998	0	0	136,771

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/6
 Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:23 PM

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	906	906	906	2,718	906
Recap	0	0	0	1,038	1,038	1,038	3,115	1,038
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	12	0	0	12	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,956	1,944	1,944	5,845	1,944
TOTAL COST	9,773	0	0	128,954	1,944	1,944	142,616	1,944
ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3	0	0	3	
TOTAL ONE-TIME	0	0	0	3	0	0	3	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	2,281	2,281	2,281	6,842	2,281
Recap	0	0	0	1,213	1,213	1,213	3,640	1,213
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	3,494	3,494	3,494	10,482	3,494
TOTAL SAVINGS	0	0	0	3,497	3,494	3,494	10,485	3,494

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

ONE-TIME NET -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	
CONSTRUCTION								
MILCON	9,773	0	0	108,591	0	0	118,364	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	7,292	0	0	7,292	
Other	0	0	0	449	0	0	449	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misc Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	10,663	0	0	10,663	
TOTAL ONE-TIME	9,773	0	0	126,995	0	0	136,768	
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	0	0	-1,374	-1,374	-1,374	-4,123	-1,374
Recap	0	0	0	-175	-175	-175	-525	-175
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	12	0	0	12	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-1,538	-1,550	-1,550	-4,637	-1,550
TOTAL NET COST	9,773	0	0	125,457	-1,550	-1,550	132,131	-1,550

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	9,773	0	0	108,591	0	0	118,364
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	7,292	0	0	7,292
Prog Manage	0	0	0	0	0	0	0
Supt Contract	0	0	0	0	0	0	0
Mothball	0	0	0	436	0	0	436
1-Time Move	0	0	0	12	0	0	12
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	10,666	0	0	10,666
TOTAL ONE-TIME	9,773	0	0	126,998	0	0	136,771

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 5/6
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Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
O&M								
Sustainment	0	0	0	906	906	906	2,718	906
Recap	0	0	0	1,038	1,038	1,038	3,115	1,038
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	12	0	0	12	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,956	1,944	1,944	5,845	1,944
TOTAL COSTS	9,773	0	0	128,954	1,944	1,944	142,616	1,944
ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3	0	0	3	
TOTAL ONE-TIME	0	0	0	3	0	0	3	
RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	2,281	2,281	2,281	6,842	2,281
Recap	0	0	0	1,213	1,213	1,213	3,640	1,213
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	3,494	3,494	3,494	10,482	3,494
TOTAL SAVINGS	0	0	0	3,497	3,494	3,494	10,485	3,494

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)

ONE-TIME NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	
CONSTRUCTION								
MILCON	9,773	0	0	108,591	0	0	118,364	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	7,292	0	0	7,292	
Other	0	0	0	449	0	0	449	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	10,663	0	0	10,663	
TOTAL ONE-TIME	9,773	0	0	126,995	0	0	136,768	
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	0	0	-1,374	-1,374	-1,374	-4,123	-1,374
Recap	0	0	0	-175	-175	-175	-525	-175
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	12	0	0	12	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-1,538	-1,550	-1,550	-4,637	-1,550
TOTAL NET COST	9,773	0	0	125,457	-1,550	-1,550	132,131	-1,550

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)
 Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:10 PM

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):			
Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
3,375	20,404	1,844	4,035

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:							
	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POPULATION (After BRAC Action):			
Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
3,375	20,404	1,844	4,035

Department : Navy
Scenario File : A:\DON-0173v3.CBR
Option Pkg Name: DON-0173
Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

PERSONNEL SUMMARY FOR: NAVSTA SAN DIEGO, CA (N00245)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: NAVSTA SAN DIEGO, CA (N00245)

Officers	Enlisted	Students	Civilians
----- 3,375	----- 20,404	----- 1,844	----- 4,035

BASE POPULATION (After BRAC Action) FOR: NAVSTA SAN DIEGO, CA (N00245)

Officers	Enlisted	Students	Civilians
----- 3,375	----- 20,404	----- 1,844	----- 4,035

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:15 PM

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base	Start*	Finish*	Personnel	
			Change	%Change
NAVSTA SAN DIEGO	29,658	29,658	0	0%
TOTAL	29,658	29,658	0	0%

Base	Start	Finish	Square Footage		Chg/Per
			Change	%Change	
NAVSTA SAN DIEGO	16,628,076	16,013,148	-614,928	-4%	0
TOTAL	16,628,076	16,013,148	-614,928	-4%	0

Base	Start*	Finish*	Base Operations Support (2005\$)		Chg/Per
			Change	%Change	
NAVSTA SAN DIEGO	50,794,492	50,794,492	0	0%	0
TOTAL	50,794,492	50,794,492	0	0%	0

Base	Start	Finish	Sustainment (2005\$)		Chg/Per
			Change	%Change	
NAVSTA SAN DIEGO	39,107,421	37,732,888	-1,374,533	-4%	0
TOTAL	39,107,421	37,732,888	-1,374,533	-4%	0

Base	Start	Finish	Recapitalization (2005\$)		Chg/Per
			Change	%Change	
NAVSTA SAN DIEGO	20,806,068	20,631,001	-175,067	-1%	0
TOTAL	20,806,068	20,631,001	-175,067	-1%	0

Base	Start	Finish	Sustain + Recap + BOS (2005\$)		Chg/Per
			Change	%Change	
NAVSTA SAN DIEGO	110,707,981	109,158,381	-1,549,600	-1%	0
TOTAL	110,707,981	109,158,381	-1,549,600	-1%	0

Base	Start	Finish	Plant Replacement Value (2005\$)		Chg/Per
			Change	%Change	
NAVSTA SAN DIEGO	2,371,891,812	2,351,934,127	-19,957,685	-1%	0
TOTAL	2,371,891,812	2,351,934,127	-19,957,685	-1%	0

* "Start" and "Finish" values for Personnel and BOS both include the Programmed Installation Population (non-BRAC) Changes, so that only changes attributable to the BRAC action are reflected in the "Change" columns of this report.

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)Rate 2006 2007 2008 2009 2010 2011 Total

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT								
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED								
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN								
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)
 Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:20 PM

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Year	Cost (\$)	Adjusted Cost (\$)	NPV (\$)
2006	9,773,174	9,639,158	9,639,158
2007	0	0	9,639,158
2008	0	0	9,639,158
2009	125,457,090	113,898,842	123,538,000
2010	-1,549,600	-1,368,518	122,169,482
2011	-1,549,600	-1,331,243	120,838,238
2012	-1,549,600	-1,294,984	119,543,254
2013	-1,549,600	-1,259,712	118,283,542
2014	-1,549,600	-1,225,401	117,058,141
2015	-1,549,600	-1,192,024	115,866,117
2016	-1,549,600	-1,159,557	114,706,560
2017	-1,549,600	-1,127,973	113,578,587
2018	-1,549,600	-1,097,250	112,481,337
2019	-1,549,600	-1,067,364	111,413,972
2020	-1,549,600	-1,038,292	110,375,680
2021	-1,549,600	-1,010,012	109,365,669
2022	-1,549,600	-982,502	108,383,167
2023	-1,549,600	-955,741	107,427,426
2024	-1,549,600	-929,709	106,497,717
2025	-1,549,600	-904,386	105,593,331
2026	-1,549,600	-879,753	104,713,578
2027	-1,549,600	-855,791	103,857,787
2028	-1,549,600	-832,481	103,025,306
2029	-1,549,600	-809,807	102,215,499
2030	-1,549,600	-787,750	101,427,749
2031	-1,549,600	-766,294	100,661,455
2032	-1,549,600	-745,422	99,916,033
2033	-1,549,600	-725,118	99,190,915
2034	-1,549,600	-705,368	98,485,546
2035	-1,549,600	-686,156	97,799,391
2036	-1,549,600	-667,467	97,131,924
2037	-1,549,600	-649,287	96,482,637
2038	-1,549,600	-631,602	95,851,035
2039	-1,549,600	-614,399	95,236,636
2040	-1,549,600	-597,664	94,638,972
2041	-1,549,600	-581,385	94,057,587
2042	-1,549,600	-565,550	93,492,037
2043	-1,549,600	-550,146	92,941,891
2044	-1,549,600	-535,161	92,406,730
2045	-1,549,600	-520,585	91,886,145
2046	-1,549,600	-506,406	91,379,739
2047	-1,549,600	-492,612	90,887,127
2048	-1,549,600	-479,195	90,407,932
2049	-1,549,600	-466,143	89,941,789
2050	-1,549,600	-453,446	89,488,342
2051	-1,549,600	-441,096	89,047,246
2052	-1,549,600	-429,081	88,618,165
2053	-1,549,600	-417,394	88,200,770
2054	-1,549,600	-406,026	87,794,745
2055	-1,549,600	-394,967	87,399,778
2056	-1,549,600	-384,209	87,015,569
2057	-1,549,600	-373,744	86,641,825
2058	-1,549,600	-363,564	86,278,261
2059	-1,549,600	-353,662	85,924,599
2060	-1,549,600	-344,029	85,580,570
2061	-1,549,600	-334,658	85,245,912
2062	-1,549,600	-325,543	84,920,368
2063	-1,549,600	-316,676	84,603,692
2064	-1,549,600	-308,051	84,295,641
2065	-1,549,600	-299,660	83,995,981
2066	-1,549,600	-291,498	83,704,482

Department : Navy
 Scenario File : C:\Documents and Settings\gingrick\My Documents\A5 - Broadway Complex\Broadway DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\gingrick\My Documents\COBRA 6.10 April 21 2005\BRAC2005.SFF

MilCon for Base: NAVSTA SAN DIEGO, CA (N00245)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	195,000	38,569	0 Default	0	38,569
1311 Communications Building	SF	3,372	n/a**	0 Default	n/a**	941
1498 Security Support Facility	SF	1	n/a**	0 Default	n/a**	2,511
8521 Vehicle Parking, Surfaced	SY	49,210	n/a**	0 Default	n/a**	16,872
Total Construction Cost:						58,893
- Construction Cost Avoid:						0
Total Net Milcon Cost:						58,893

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

**No New Milcon / Rehabilitation Cost breakdown is available if Total Cost was entered by the user.

Department : Navy
 Scenario File : \\server1\cobra-hsa\DON-0158AR (new wo 7% cut)\DON-0158AR, C5, V6.10, 22APR05.CBR
 Option Pkg Name: DON-0158AR - Close NSA New Orleans
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAVSUPPACT MID SOUTH, TN (N00639)

All values in 2005 Constant Dollars (\$K)

FAC	Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100	General Administrative Building	SF	10,050	1,480	0 Default	0	1,480
6100	General Administrative Building	SF	25,050	n/a**	0 Default	n/a**	3,000
6100	General Administrative Building	SF	0	0	18,900 Default	1,301	1,301
8521	Vehicle Parking, Surfaced	SY	1,550	75	0 Default	0	75
8521	Vehicle Parking, Surfaced	SY	2,050	99	0 Default	0	99
8521	Vehicle Parking, Surfaced	SY	800	n/a**	0 Default	n/a**	16
Total Construction Cost:							5,971
- Construction Cost Avoid:							0
Total Net Milcon Cost:							5,971

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

**No New Milcon / Rehabilitation Cost breakdown is available if Total Cost was entered by the user.

Department : Navy
 Scenario File : \\server1\cobra-hsa\DON-0158AR (new wo 7% cut)\DON-0158AR, C5, V6.10, 22APR05.CBR
 Option Pkg Name: DON-0158AR - Close NSA New Orleans
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAS JRB FT WORTH, TX (N83447)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	10,000	1,523	0 Default	0	1,523
Total Construction Cost:						1,523
- Construction Cost Avoid:						0
Total Net Milcon Cost:						1,523

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

COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10) - Page 3
 Data As Of 4/22/2005 2:48:22 PM, Report Created 4/22/2005 2:48:29 PM

Department : Navy
 Scenario File : \\server1\cobra-hsa\DON-0158AR (new wo 7% cut)\DON-0158AR, C5, V6.10, 22APR05.CBR
 Option Pkg Name: DON-0158AR - Close NSA New Orleans
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAVSUPPACT NORFOLK, VA (N57095)

All values in 2005 Constant Dollars (\$K)

FAC	Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100	General Administrative Building	SF	88,980	14,154	0 Default	0	14,154
8521	Vehicle Parking, Surfaced	SY	9,600	502	0 Default	0	502
8526	Miscellaneous Paved Area	SY	500	26	0 Default	0	26
8321	Sewer and Industrial Waste Line	LF	300	18	0 Default	0	18
8121	Electrical Power Distribution Line	LF	4,000	145	0 Default	0	145
8421	Water Distribution Line, Potable	LF	800	36	0 Default	0	36
8511	Road, Surfaced	SY	2,300	58	0 Default	0	58
8221	Heat Distribution Line	LF	1,200	278	0 Default	0	278
Total Construction Cost:							15,216
- Construction Cost Avoid:							0
Total Net Milcon Cost:							15,216

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

Department : Navy
 Scenario File : \\server1\cobra-hsa\DON-0158AR (new wo 7% cut)\DON-0158AR, C5, V6.10, 22APR05.CBR
 Option Pkg Name: DON-0158AR - Close NSA New Orleans
 Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SPF

MilCon for Base: NAS NEW ORLEANS, LA (N00206)

All values in 2005 Constant Dollars (\$K)

FAC	Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
1713	Band Training Facility	SF	12,032	1,813	0 Default	0	1,813
1714	Reserve Component Training Facility	SF	8,664	1,397	0 Default	0	1,397
4421	Covered Storage Building, Installation	SF	10,315	921	0 Default	0	921
6100	General Administrative Building	SF	166,055	26,973	0 Default	0	26,973
8121	Electrical Power Distribution Line	LF	733	27	0 Default	0	27
8241	Heat Gas Distribution Line	LF	733	65	0 Default	0	65
8321	Sewer and Industrial Waste Line	LF	1,467	88	0 Default	0	88
8421	Water Distribution Line, Potable	LF	880	40	0 Default	0	40
8511	Road, Surfaced	SY	4,238	110	0 Default	0	110
8521	Vehicle Parking, Surfaced	SY	17,071	911	0 Default	0	911
1711	General Purpose Instruction Building	SF	28,467	5,161	0 Default	0	5,161
1712	Applied Instruction Building	SF	12,604	2,583	0 Default	0	2,583
4421	Covered Storage Building, Installation	SF	12,085	1,079	0 Default	0	1,079
5304	Veterinary Facility	SF	1,800	420	1,272 Default	139	559
6100	General Administrative Building	SF	42,162	6,849	3,564 Default	271	7,119
6100	General Administrative Building	SF	26,104	4,240	0 Default	0	4,240
6103	Printing and Reproduction Plant	SF	3,000	290	0 Default	0	290
6104	Automated Data Processing Center	SF	10,000	2,143	0 Default	0	2,143
7110	Family Housing Dwelling	SF	7,000	586	0 Default	0	586
7141	Family Housing Garage/Carport	SF	1,600	61	0 Default	0	61
7372	Family Service Center	SF	5,600	1,029	0 Default	0	1,029
7416	Library, General Use	SF	0	0	10,500 Default	931	931
7417	Recreation Center	SF	5,385	957	1,215 Red	138	1,095
7417	Recreation Center	SF	14,703	2,614	3,014 Amber	155	2,768
7421	Indoor Physical Fitness Facility	SF	15,567	2,988	0 Default	0	2,988
7447	Miscellaneous MWR Support Facility	SF	0	0	500 Default	20	20
8521	Vehicle Parking, Surfaced	SY	19,263	1,028	0 Default	0	1,028
8511	Road, Surfaced	SY	11,600	300	0 Default	0	300
8513	Vehicle Bridge	SY	2,700	2,050	0 Default	0	2,050
1498	Security Support Facility	SF	1,309	298	0 Default	0	298
6104	Automated Data Processing Center	SF	5,139	1,101	0 Default	0	1,101
7431	Auditorium and Theater Facility	SF	3,631	572	0 Default	0	572
7313	Police Station	SF	475	81	0 Default	0	81
7313	Police Station	SF	370	63	0 Default	0	63
1498	Security Support Facility	SF	724	165	0 Default	0	165
1498	Security Support Facility	SF	563	128	0 Default	0	128
8511	Road, Surfaced	SY	113	3	0 Default	0	3
8511	Road, Surfaced	SY	88	2	0 Default	0	2
7210	Enlisted Unaccompanied Personnel Housing	SF	50,789	8,909	0 Default	0	8,909
7210	Enlisted Unaccompanied Personnel Housing	SF	31,341	5,497	0 Default	0	5,497
8521	Vehicle Parking, Surfaced	SY	3,006	160	0 Default	0	160
8521	Vehicle Parking, Surfaced	SY	1,854	99	0 Default	0	99
7220	Dining Facility	SF	4,096	1,168	0 Default	0	1,168
7220	Dining Facility	SF	2,527	720	0 Default	0	720
7371	Nursery and Child Care Facility	SF	3,275	636	0 Default	0	636

OPTION PKG Name: DON-VISOR - CLOSE NSA NEW ORLEANS

Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAS NEW ORLEANS, LA (N00206)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1713	SF	12,032	0 Default	0	128.72	3.89
1714	SF	8,664	0 Default	0	137.77	4.15
4421	SF	10,315	0 Default	0	75.98	2.06
6100	SF	166,055	0 Default	0	138.78	2.52
8121	LF	733	0 Default	0	31.84	0.18
8241	LF	733	0 Default	0	75.98	0.11
8321	LF	1,467	0 Default	0	51.48	0.06
8421	LF	880	0 Default	0	39.03	0.85
8511	SY	4,238	0 Default	0	22.25	0.54
8521	SY	17,071	0 Default	0	45.83	1.07
1711	SF	28,467	0 Default	0	154.99	3.65
1712	SF	12,604	0 Default	0	175.25	2.71
4421	SF	12,085	0 Default	0	75.98	2.06
5304	SF	1,800	1,272 Default	0	192.59	2.99
6100	SF	42,162	3,564 Default	0	138.78	2.52
6100	SF	26,104	0 Default	0	138.78	2.52
6103	SF	3,000	0 Default	0	82.30	3.27
6104	SF	10,000	0 Default	0	183.35	2.99
7110	SF	7,000	0 Default	0	71.24	1.74
7141	SF	1,600	0 Default	0	32.04	0.78
7372	SF	5,600	0 Default	0	157.02	3.57
7416	SF	0	10,500 Default	0	162.08	3.49
7417	SF	5,385	1,215 Red	0	151.95	3.91
7417	SF	14,703	3,014 Amber	0	151.95	3.91
7421	SF	15,567	0 Default	0	164.11	3.48
7447	SF	0	500 Default	0	72.65	3.50
8521	SY	19,263	0 Default	0	45.83	1.07
8511	SY	11,600	0 Default	0	22.25	0.54
8513	SY	2,700	0 Default	0	651.97	15.71
1498	SF	1,309	0 Default	0	194.58	3.64
6104	SF	5,139	0 Default	0	183.35	2.99
7431	SF	3,631	0 Default	0	134.71	2.21
7313	SF	475	0 Default	0	146.68	5.13
7313	SF	370	0 Default	0	146.68	5.13
1498	SF	724	0 Default	0	194.58	3.64
1498	SF	563	0 Default	0	194.58	3.64
8511	SY	113	0 Default	0	22.25	0.54
8511	SY	88	0 Default	0	22.25	0.54
7210	SF	50,789	0 Default	0	149.92	4.16

Department : Navy
Scenario File : A:\DON-0173v3.CBR
Option Pkg Name: DON-0173
Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

2067	-1,549,600	-283,559	83,420,924
2068	-1,549,600	-275,835	83,145,088
2069	-1,549,600	-268,322	82,876,766
2070	-1,549,600	-261,014	82,615,752
2071	-1,549,600	-253,905	82,361,847
2072	-1,549,600	-246,989	82,114,858
2073	-1,549,600	-240,262	81,874,597
2074	-1,549,600	-233,717	81,640,879
2075	-1,549,600	-227,352	81,413,527
2076	-1,549,600	-221,159	81,192,368
2077	-1,549,600	-215,135	80,977,233
2078	-1,549,600	-209,276	80,767,957
2079	-1,549,600	-203,576	80,564,381
2080	-1,549,600	-198,031	80,366,351
2081	-1,549,600	-192,637	80,173,714
2082	-1,549,600	-187,390	79,986,324
2083	-1,549,600	-182,286	79,804,038
2084	-1,549,600	-177,321	79,626,717
2085	-1,549,600	-172,491	79,454,226
2086	-1,549,600	-167,793	79,286,433
2087	-1,549,600	-163,223	79,123,210
2088	-1,549,600	-158,777	78,964,433
2089	-1,549,600	-154,452	78,809,980
2090	-1,549,600	-150,245	78,659,735
2091	-1,549,600	-146,153	78,513,582
2092	-1,549,600	-142,172	78,371,409
2093	-1,549,600	-138,300	78,233,109
2094	-1,549,600	-134,533	78,098,576
2095	-1,549,600	-130,869	77,967,707
2096	-1,549,600	-127,304	77,840,403
2097	-1,549,600	-123,837	77,716,566
2098	-1,549,600	-120,464	77,596,103
2099	-1,549,600	-117,183	77,478,920
2100	-1,549,600	-113,991	77,364,929
2101	-1,549,600	-110,886	77,254,043
2102	-1,549,600	-107,866	77,146,177
2103	-1,549,600	-104,928	77,041,249
2104	-1,549,600	-102,070	76,939,179
2105	-1,549,600	-99,290	76,839,889

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:16 PM

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	-1,374	-1,374	-1,374	-4,123	-1,374
Recap Change	0	0	0	-175	-175	-175	-525	-175
BOS Change	0	0	0	0	0	0	0	0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	0	-1,550	-1,550	-1,550	-4,649	-1,550

NAVSTA SAN DIEGO, CA (N00245)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	-1,374	-1,374	-1,374	-4,123	-1,374
Recap Change	0	0	0	-175	-175	-175	-525	-175
BOS Change	0	0	0	0	0	0	0	0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	0	-1,550	-1,550	-1,550	-4,649	-1,550

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:09 PM

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

NAVSTA SAN DIEGO, CA (N00245)	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	0	0	0	0
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

COBRA INPUT DATA REPORT (COBRA v6.10)
 Data As Of 8/3/2005 2:32:58 PM, Report Created 8/3/2005 2:34:07 PM

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: No

Base Name, ST (Code) : Strategy:

 NAVSTA SAN DIEGO, CA (N00245) Realignment

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSTA SAN DIEGO, CA (N00245)

Total Officer Employees:	3,375	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	20,404	Total Sustainment (\$K/Year):	44,606
Total Student Employees:	1,844	Sustain Payroll (\$K/Year):	5,499
Total Civilian Employees:	4,035	BOS Non-Payroll (\$K/Year):	50,794
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	30,497
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	2,371,892
Starting Facilities (KSF):	16,628	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,882	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	1,416		
Civ Locality Pay Factor:	1.162	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.17		Admits Visits Prescrip
Per Diem Rate (\$/Day):	161	CostFactor	9,980.00 110.00 21.61
Freight Cost (\$/Ton/Mile):	0.48	Actv MTF	14,000 433,295 520,025
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	150 14,722
Latitude:	32.681590	Retiree	3,214 154,609 483,317
Longitude:	-117.124680	Retiree65+	2,773 121,160 475,495

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAVSTA SAN DIEGO, CA (N00245)	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	10,666	0	0
1-Time Unique Save (\$K):	0	0	0	3	0	0
1-Time Moving Cost (\$K):	0	0	0	12	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	12	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	7,292	0	0
Construction Schedule(%):	0%	0%	0%	100%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	100%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):		970		FH ShDn: 0.000%	

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAVSTA SAN DIEGO, CA (N00245)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
6100	SF	650	0 Default	181	138.78	2.52
6100	SF	17,600	0 Default	4,910	138.78	2.52
1311	SF	3,372	0 Default	941	199.56	3.45
6100	SF	6,638	0 Default	1,852	138.78	2.52
6100	SF	437	0 Default	122	138.78	2.52
6100	SF	8,921	0 Default	2,489	138.78	2.52
1498	SF	1	0 Default	2,511	194.58	3.64
6100	SF	82,222	0 Default	22,940	138.78	2.52
8521	SY	49,210	0 Default	16,872	45.83	1.07
6100	SF	73,600	0 Default	20,534	138.78	2.52
6100	SF	30,305	0 Default	8,455	138.78	2.52
6100	SF	14,003	0 Default	3,907	138.78	2.52
6100	SF	28,000	0 Default	7,812	138.78	2.52
6100	SF	65,000	0 Default	18,135	138.78	2.52
6100	SF	10,395	0 Default	2,900	138.78	2.52
6100	SF	5,400	0 Default	1,507	138.78	2.52
6100	SF	8,228	0 Default	2,296	138.78	2.52

Department : Navy
 Scenario File : A:\DON-0173v3.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:
 Perc Officers Accompanied: 72.00% Priority Placement Program: 39.97%
 Perc Enlisted Accompanied: 55.00% PPP Actions Involving PCS: 50.70%
 Officer Salary(\$/Year): 124,971.93 Civilian PCS Costs (\$): 35,496.00
 Enlisted Salary(\$/Year): 82,399.09 Home Sale Reimburse Rate: 10.00%
 Civilian Salary(\$/Year): 59,959.18 Max Home Sale Reimburs(\$): 50,000.00
 Avg Unemploy Cost(\$/Week): 272.90 Home Purch Reimburse Rate: 5.00%
 Unemployment Eligibility(Weeks): 16 Max Home Purch Reimburs(\$): 25,000.00
 Civilians Not Willing To Move: 6.00% Civilian Homeowning Rate: 68.40%
 Civilian Turnover Rate: 9.16% HAP Home Value Reimburse Rate: 13.46%
 Civilian Early Retire Rate: 8.10% HAP Homeowner Receiving Rate: 18.44%
 Civilian Regular Retire Rate: 1.67% RSE Home Value Reimburse Rate: 0.00%
 Civilian RIF Pay Factor: 86.32% RSE Homeowner Receiving Rate: 0.00%
 Civ Early Retire Pay Factor: 18.03%

STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF):	0.74	
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate:	5.00%	
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical):	13.00%	
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other):	9.00%	
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate:	6.00%	
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback:	2.80%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Mil (Lb):	710	Storage-In-Transit (\$/Pers):	373.76
HHG Per Off Accomp (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accomp (Lb):	9,204.00	Air Transport (\$/Pass Mile):	0.20
HHG Per Off Unaccomp (Lb):	13,712.00	IT Connect (\$/Person):	200.00
HHG Per Enl Unaccomp (Lb):	6,960.00	Misc Exp(\$/Direct Employee):	1,000.00
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Months):	30.02
Total HHG Cost (\$/100Lb):	8.78	One-Time Off PCS Cost(\$):	10,477.58
Equip Pack & Crate(\$/Ton):	180.67	One-Time Enl PCS Cost(\$):	3,998.52

Department : Navy
Scenario File : A:\DON-0173v3.CBR
Option Pkg Name: DON-0173
Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

FOOTNOTES FOR SCREEN FIVE

=====
One time Unique costs include:
Demo of Bldg at NAVSTA: \$2000K
New Furniture for new facility: Certified answer of \$20833K was cut down to \$10,166 after consultation allowing life cycle replacement and some relocation
One time IT costs at receiver of \$7292 - amount reported in certified data was \$14,585 was cut in half after consultation allowing life cycle replacement and some relocation
UPS cost of \$500K

Activity Mission Costs capture the costs of one time moving costs of 68 tons 5 miles = 12.472

FOOTNOTES FOR SCREEN SEVEN

=====
The Parking Surface listed is actually a Parking Garage and has been priced accordingly.
Square Feet for each segment provided by the RSIP from 2002.
Each section was culled out with an eye towards separating them in case some commands could go to other locations within the San Diego Area.

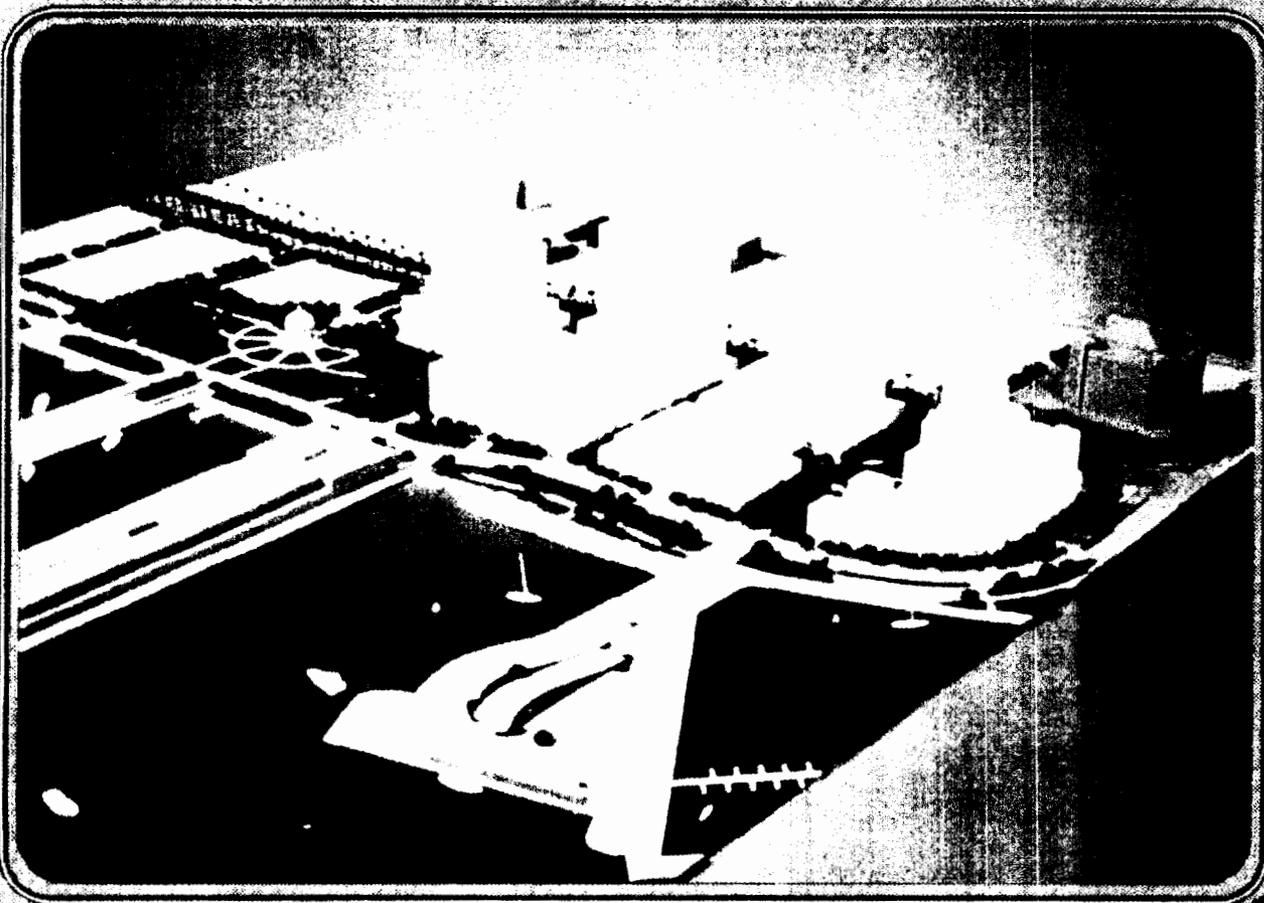
Cost for General Administrative Facilities (FAC 6100) was reduced from \$330 per square foot to \$279 per square foot based on consultation. Reduction was made based on the likelihood that the new facility can get a waiver from meeting all ATFP requirements.

The cost of the Security Facility was reduced from \$25,110K to \$2511K based on consultation with the activity. The original answer had a typographical error and the extra zero resulted in an answer that was an order of magnitude off.

January/February 1990

THE NAVY

the navy supply corps
newsletter



In this issue:

Highlighting NSC San Diego

"What Does the Future Hold for the Supply Corps?"

Inside cover: The Seven Keys

Broadway

REDEVELOPMENT

By Commander Ron G. Popp, SC, USN

A perennial facing many DOD activities these days is the need for new, sophisticated office space and facilities in the face of growing difficulty in finding due to the low MILCON priority for these types of projects. The Navy in San Diego is a prime example. Faced with spiraling costs of maintaining many spread-out, out-of-date, most resulting in hard to maintain WWII warehouse buildings, we needed a new solution.

A relatively new concept was born which would permit a private developer to bear the costs of construction and then lease out these new structures, some back to the Navy, while the Navy retained ownership of the land with a long term ground lease back to the de-

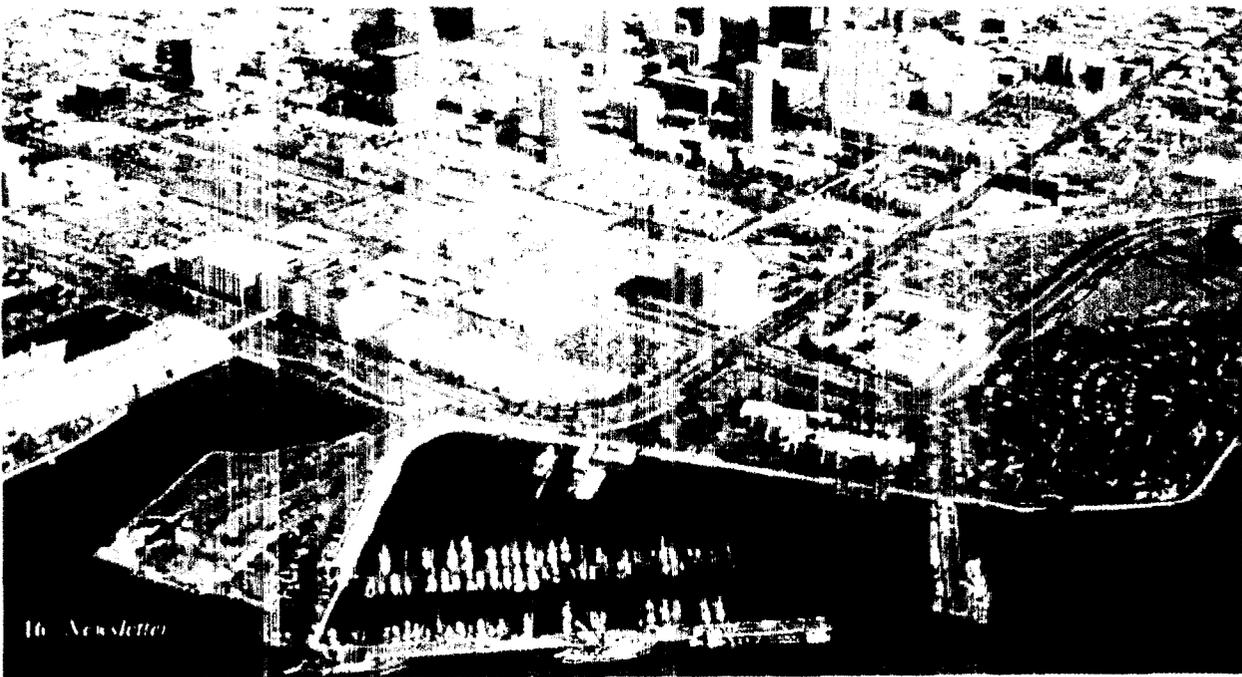
veloper. This is the *Broadway Redevelopment Project!*

This project calls for the redevelopment of that portion of the Naval Supply Center which consists of tracts of prime waterfront property located right on San Diego Bay in downtown. What's included? A Navy Administrative Center, a commercial office building, a luxury hotel, a business class hotel, and associated parking. The Navy administrative center will be a new, modern structure with many features including skylights, atriums, new elevators, new safety and security systems, and many more.

All concerned knew finding a developer would not be a problem since new money was popping up faster than

grass in San Diego. Getting the Navy, the city and county of San Diego, Port District of San Diego (representing the state), the developer and Congress to agree seemed an insurmountable problem. To implement this concept at a minimal expense to the taxpayer and break down the first big obstacle, Congress authorized the Navy to pursue redevelopment back in 1986. Benefits, namely reversion to the others soon outweighed remaining problems. The city and county would get fences and old buildings torn down and new access to the waterfront. The state would get parks and a museum. The development plan has cleared several milestones and should be awarded by 1990. The target for completing construction is about 10

Present day view of NBC San Diego





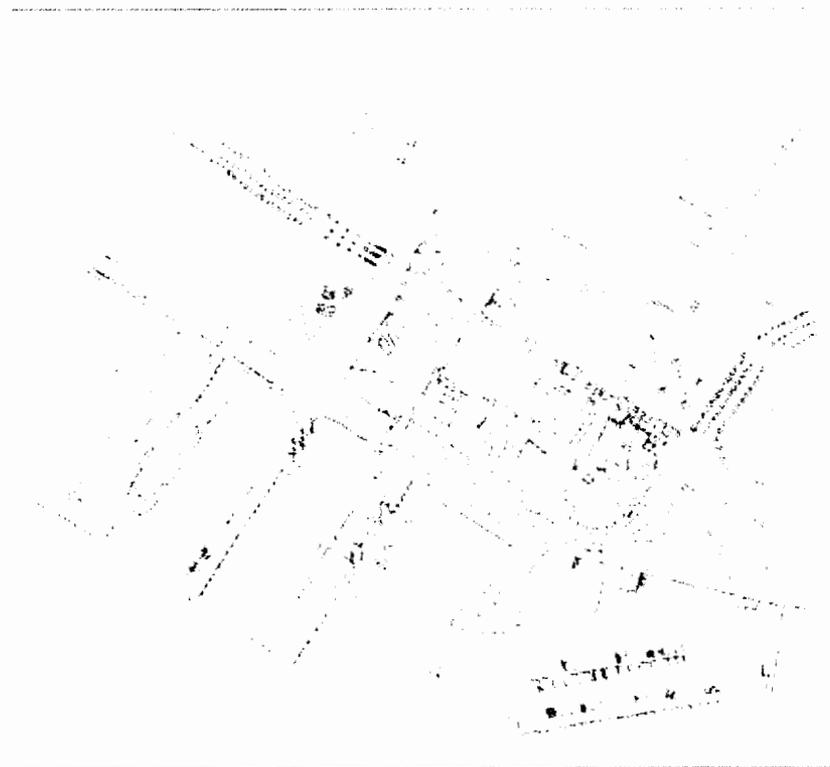
Aerial view of San Diego Naval Air Station showing the scale of the redevelopment project, now in the planning stage, and the planned layout of the new Navy Administration Building and new hotels.

12 years out.

From the Supply Center's standpoint, there is much to be done. The main offices and the data processing center will probably stay in the new complex at Broadway. All warehousing operations will have to be relocated. This means planning and executing several MHU-CO's for a new cold storage warehouse, bulk storage warehouse, and a Material Handling Equipment Maintenance Shop.

Next would be the movement and control of material and equipment to the new warehouses. Then the question of when to proceed with building demolition and how to transition command and control from the present facility to the new facility would arise. As you can see there is much to plan and do over the next 10 years as we and San Diego undergo a metamorphosis.

Proposed layout for the Navy Broadway Complex Project.



Trevino, Rene CIV CNRSW

From: Trevino, Rene CIV CNRSW
Sent: Wednesday, August 03, 2005 6:33 PM
To: Trevino, Rene CIV CNRSW; Betancourt, Jose L RADM; Hering, Len R RADM (SEL) (CNRNW); Kowba, William A. RDML (COMFISCS); Allen, Michael R CAPT CNRSW N01H; King, Daniel P CAPT (NFECSSW); Yost, Jacquie C CAPT (CNRSW PAO); Ringel, Karen P CIV (NFECSSW); Herrick, Craig L CAPT FISCSD; Gianulias, Vasio CIV (NFECSSW); Kemp, Derek B CAPT; Lonie, Christine CDR NRSW Facilities; Tasker, Michael LCDR NRSW SRM; Bordenave, Gaston C CIV (NFECSSW); Weinfurter, William H. CIV FISCSD CODE 040 Dept Head; Porter, Tina CIV COMFISCS 031; Lozano, Adrian R LCDR CNRSW, N02
Subject: RE: BRAC Commission Visit
Importance: High

ALCON...I have updated the agenda based on BRAC Commission input. Please see note below. Also, we will have members of Congress in attendance for the Friday session. Here is the list of other attendees as I know it:

Congresswoman Davis
Congressman Hunter (his staffer Mr. Cooper)
Congressman Cunningham (his staffer Mr. Jennings)
Senator Feinstein (her staffer Ms. Lanning)
Mr. John Wittmann, CNI Counsel

Admirals Betancourt, Hering and Kowba....Please note that there has been a short meeting added to the agenda at the completion of the briefing and prior to the Media Availability. That special meeting will be held in the RM Conference Room.

For those military members, uniform for Thursday is Khaki and for Friday it is Summer White.

Vr,
Rene

Rene Trevino, R.A., AIA
Executive Director
Navy Region Southwest
619*532*4665
rene.trevino@navy.mil

-----Original Message-----

From: Trevino, Rene CIV CNRSW
Sent: Tuesday, August 02, 2005 17:02
To: Betancourt, Jose L RADM; Hering, Len R RADM (SEL) (CNRNW); Kowba, William A. RDML (COMFISCS); Allen, Michael R CAPT CNRSW N01H; King, Daniel P CAPT (NFECSSW); Yost, Jacquie C CAPT (CNRSW PAO); Ringel, Karen P CIV (NFECSSW); Herrick, Craig L CAPT FISCSD; Gianulias, Vasio CIV (NFECSSW); Kemp, Derek B CAPT; Lonie, Christine CDR NRSW Facilities; Tasker, Michael LCDR NRSW SRM; Bordenave, Gaston C CIV (NFECSSW); Weinfurter, William H. CIV FISCSD CODE 040 Dept Head; Porter, Tina CIV COMFISCS 031; Lozano, Adrian R LCDR CNRSW, N02
Subject: BRAC Commission Visit
Importance: High

ALCON...As you know by now, the BRAC Commission will be visiting on 4-5 August. Here is the list of personnel who should be in attendance during the visit:

Thursday 4 August

Mr. Brian McDaniel, BRAC Commission Staff, will visit CNRSW.

1200-1210 Arrive CNRSW HQ Bldg 1

1230-1300 Working Lunch (Quatro Milpas, Barrio Logan)

- **Attendees: COS, ED, LCDR Tasker**

1300-1345 Tour of NAVSTA San Diego

- **Attendees: COS, ED, LCDR Tasker, CAPT Kemp, CDR Lonie**

1400-1700 Briefing by CNRSW (Bldg 1)

- **Attendees: COS, ED, LCDR Tasker, CAPT Kemp, CAPT King, CAPT Yost, CDR Lonie, Tina Porter, Bill Weinfurtner, Karen Ringel, Vasio Gianulias, Gaston Bordenave**

Friday 5 August

Commissioners who will visit include: Chairman Principi; Commissioners Hansen, Coyle and Bilbray.

11:20-11:35 Staff transports Chairman and Commissioners to HQ Navy Region Southwest

11:35-11:45 Arrive Navy Broadway Complex

11:45-1:30 Working Lunch and Command Brief (note: Congresswoman Davis will be in attendance)

- **Attendees: RADM Betancourt, RADM (sel) Hering, RDML Kowba, COS, ED, CAPT King, CAPT Herrick, CAPT Kemp, CAPT Yost, Karen Ringel, Vasio Gianulias, LCDR Lozano, LCDR Tasker**

[Trevino, Rene CIV] 1:30-1:45 Meeting w/Commissioners and Navy Principals

- **Attendees: RADM Betancourt, RADM (sel) Hering, RDML Kowba**

1:45-2:00 Media Availability (Boardwalk in front of USS MIDWAY)

~~2:30-3:30 Meeting w/EDC and CCDC [Trevino, Rene CIV] Cancelled~~

Additionally, we are working with SECNAV (I&E), CNI, BRAC IAT and others regarding the actual briefing. Once we have a final product, we will push it out. RADM Betancourt and RADM (sel) Hering will brief the Commissioners. No one else will have a speaking part unless specifically asked.

Vr,
Rene

Rene Trevino, R.A., AIA
Executive Director
Navy Region Southwest

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006 - ?
 Payback Year : 100+ Years

NPV in 2025 (\$K): 158,994
 1-Time Cost (\$K): 190,390

to close New London \$238M
 compared to Russia = \$18M!

B'war = 80%
 85%
 = 12%

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
MilCon	13,133	0	0	145,924	0	0	159,057	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	0	-756	-1,193	-1,193	-3,141	-1,193
Moving	0	0	0	7,886	0	0	7,886	0
Missio	0	0	0	12	0	0	12	0
Other	0	0	0	23,007	0	0	23,007	0
TOTAL	13,133	0	0	176,073	-1,193	-1,193	186,821	-1,193

	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	0	0	0	0	0	0	
TOT	0	0	0	0	0	0	0	
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	0	0	0	0	0	
TOT	0	0	0	0	0	0	0	

\$1391 / 330 vs 138 BCC

CDR Bob Clarke
 703 602 6376

LCDR Majella Stevenson
 703 602 6382

- 1) Base
- 2)

150¢ per receipt

CK P-80 -
 610-10

Corona, CA 3 = \$91/SF for rehab in 2009
 ↳ to Ft. Meigs w/ higher ACF

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	13,133	0	0	145,924	0	0	159,057	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	0	2,738	2,301	2,301	7,340	2,301
Moving	0	0	0	7,886	0	0	7,886	0
Missio	0	0	0	12	0	0	12	0
Other	0	0	0	23,010	0	0	23,010	0
TOTAL	13,133	0	0	179,570	2,301	2,301	197,306	2,301

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	0	0	0	0	0	0
Overhd	0	0	0	3,494	3,494	3,494	10,482	3,494
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	3	0	0	3	0
TOTAL	0	0	0	3,497	3,494	3,494	10,485	3,494

TOTAL COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 1/2
 Data As Of 7/20/2005 4:05:24 PM, Report Created 7/25/2005 10:30:20 AM

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	159,057,000	
Total - Construction		159,057,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	436,365	
Total - Overhead		436,365
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	7,874,000	
One-Time Moving Costs	12,500	
Total - Moving		7,886,500
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	23,010,000	
Total - Other		23,010,000

Total One-Time Costs		190,389,865

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	3,000	

Total One-Time Savings		3,000

Total Net One-Time Costs		190,386,865

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	159,057,000	
Total - Construction		159,057,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	436,365	
Total - Overhead		436,365
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	7,874,000	
One-Time Moving Costs	12,500	
Total - Moving		7,886,500
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	23,010,000	
Total - Other		23,010,000

Total One-Time Costs		190,389,865

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	3,000	

Total One-Time Savings		3,000

Total Net One-Time Costs		190,386,865

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 7/20/2005 4:05:24 PM, Report Created 7/25/2005 10:30:20 AM

Department : Navy
Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
Option Pkg Name: DON-0173
Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
NAVSTA SAN DIEGO	159,057,000	0	159,057,000
Totals:	159,057,000	0	159,057,000

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

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAVSTA SAN DIEGO, CA (N00245)

All values in 2005 Constant Dollars (\$K)

FAC Title	UM	New MilCon	New Cost*	Using Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building ✓	SF	650	n/a**	0 Default	n/a**	215 ✓
6100 General Administrative Building ✓	SF	17,600	n/a**	0 Default	n/a**	5,808 ✓
1311 Communications Building ✓	SF	3,372	n/a**	0 Default	n/a**	1,113 ✓
6100 General Administrative Building ✓	SF	6,638	n/a**	0 Default	n/a**	2,191 ✓
6100 General Administrative Building ✓	SF	437	n/a**	0 Default	n/a**	144 ✓
6100 General Administrative Building ✓	SF	8,921	n/a**	0 Default	n/a**	2,944 ✓
1498 Security Support Facility	SF	1	n/a**	0 Default	n/a**	25,110 ?
6100 General Administrative Building ✓	SF	82,222	n/a**	0 Default	n/a**	27,133 ✓
8521 Vehicle Parking, Surfaced	SY	49,210	n/a**	0 Default	n/a**	16,872 ✓
6100 General Administrative Building ✓	SF	73,600	n/a**	0 Default	n/a**	24,288 ✓
6100 General Administrative Building ✓	SF	30,305	n/a**	0 Default	n/a**	10,001 ✓
6100 General Administrative Building ✓	SF	14,003	n/a**	0 Default	n/a**	4,621 ✓
6100 General Administrative Building ✓	SF	28,000	n/a**	0 Default	n/a**	9,240 ✓
6100 General Administrative Building ✓	SF	65,000	n/a**	0 Default	n/a**	21,450 ✓
6100 General Administrative Building ✓	SF	10,395	n/a**	0 Default	n/a**	3,430 ✓
6100 General Administrative Building ✓	SF	5,400	n/a**	0 Default	n/a**	1,782 ✓
6100 General Administrative Building ✓	SF	8,228	n/a**	0 Default	n/a**	2,715 ✓

Total Construction Cost: 159,057
 - Construction Cost Avoid: 0
 Total Net Milcon Cost: 159,057

351,399
 SF

85210

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

**No New Milcon / Rehabilitation Cost breakdown is available if Total Cost was entered by the user.

ACF = 1.13
 \$164.00 → 150.88 × 1.13
 3.29 = .920 × VC
 2.92 = .922 × VC
 1.21 = .982
 1.12 = .99
 2.60 = .927
 enough office space for 1,757 employees @ \$2000 per
 6100 - \$115,962
 6100 - 351,399 @ \$ / SF

DOD COST = \$139.59

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/6
 Data As Of 7/20/2005 4:05:24 PM, Report Created 7/25/2005 10:30:20 AM

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	13,133	0	0	145,924	0	0	159,057
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	7,874	0	0	7,874
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	436	0	0	436
1-Time Move	0	0	0	12	0	0	12
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	23,010	0	0	23,010
TOTAL ONE-TIME	13,133	0	0	177,257	0	0	190,390

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/6
 Data As Of 7/20/2005 4:05:24 PM, Report Created 7/25/2005 10:30:20 AM

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

RECURRINGCOSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
O&M								
Sustainment	0	0	0	906	906	906	2,718	906
Recap	0	0	0	1,395	1,395	1,395	4,186	1,395
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	12	0	0	12	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	2,313	2,301	2,301	6,916	2,301
TOTAL COST	13,133	0	0	179,570	2,301	2,301	197,306	2,301
ONE-TIME SAVES -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3	0	0	3	
TOTAL ONE-TIME	0	0	0	3	0	0	3	
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	0	0	2,281	2,281	2,281	6,842	2,281
Recap	0	0	0	1,213	1,213	1,213	3,640	1,213
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	3,494	3,494	3,494	10,482	3,494
TOTAL SAVINGS	0	0	0	3,497	3,494	3,494	10,485	3,494

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 3/6
 Data As Of 7/20/2005 4:05:24 PM, Report Created 7/25/2005 10:30:20 AM

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	13,133	0	0	145,924	0	0	159,057	
O&M								
Civ Retir/RIE	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	7,874	0	0	7,874	
Other	0	0	0	449	0	0	449	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	23,007	0	0	23,007	
TOTAL ONE-TIME	13,133	0	0	177,254	0	0	190,387	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M	0	0	0	0	0	0	0	0
Sustainment	0	0	0	-1,374	-1,374	-1,374	-4,123	-1,374
Recap	0	0	0	182	182	182	546	182
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE								
MIL PERSONNEL	0	0	0	0	0	0	0	0
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	12	0	0	12	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-1,181	-1,193	-1,193	-3,566	-1,193
TOTAL NET COST	13,133	0	0	176,073	-1,193	-1,193	186,821	-1,193

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	13,133	0	0	145,924	0	0	159,057
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	7,874	0	0	7,874
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	436	0	0	436
1-Time Move	0	0	0	12	0	0	12
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	23,010	0	0	23,010
TOTAL ONE-TIME	13,133	0	0	177,257	0	0	190,390

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)

RECURRINGCOSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
O&M								
Sustainment	0	0	0	906	906	906	2,718	906
Recap	0	0	0	1,395	1,395	1,395	4,186	1,395
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	12	0	0	12	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	2,313	2,301	2,301	6,916	2,301
TOTAL COSTS	13,133	0	0	179,570	2,301	2,301	197,306	2,301
ONE-TIME SAVES -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	3	0	0	3	
TOTAL ONE-TIME	0	0	0	3	0	0	3	
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	0	0	2,281	2,281	2,281	6,842	2,281
Recap	0	0	0	1,213	1,213	1,213	3,640	1,213
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	3,494	3,494	3,494	10,482	3,494
TOTAL SAVINGS	0	0	0	3,497	3,494	3,494	10,485	3,494

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	13,133	0	0	145,924	0	0	159,057	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	7,874	0	0	7,874	
Other	0	0	0	449	0	0	449	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	23,007	0	0	23,007	
TOTAL ONE-TIME	13,133	0	0	177,254	0	0	190,387	
RECURRING NET								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	-1,374	-1,374	-1,374	-4,123	-1,374
Recap	0	0	0	182	182	182	546	182
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	12	0	0	12	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-1,181	-1,193	-1,193	-3,566	-1,193
TOTAL NET COST	13,133	0	0	176,073	-1,193	-1,193	186,821	-1,193

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)
 Data As Of 7/20/2005 4:05:24 PM, Report Created 7/25/2005 10:30:20 AM

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):			
Officers	Enlisted	Students	Civilians
3,375	20,404	1,844	4,035

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):							
	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:							
	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POPULATION (After BRAC Action):			
Officers	Enlisted	Students	Civilians
3,375	20,404	1,844	4,035

Department : Navy
Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
Option Pkg Name: DON-0173
Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

PERSONNEL SUMMARY FOR: NAVSTA SAN DIEGO, CA (N00245)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: NAVSTA SAN DIEGO, CA (N00245)

Officers	Enlisted	Students	Civilians
----- 3,375	----- 20,404	----- 1,844	----- 4,035

BASE POPULATION (After BRAC Action) FOR: NAVSTA SAN DIEGO, CA (N00245)

Officers	Enlisted	Students	Civilians
----- 3,375	----- 20,404	----- 1,844	----- 4,035

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 7/20/2005 4:05:24 PM, Report Created 7/25/2005 10:30:20 AM

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base	Personnel			
	Start*	Finish*	Change	%Change
NAVSTA SAN DIEGO	29,658	29,658	0	0%
TOTAL	29,658	29,658	0	0%

Base	Square Footage				Chg/Per
	Start	Finish	Change	%Change	
NAVSTA SAN DIEGO	16,628,076	16,013,148	-614,928	-4%	0
TOTAL	16,628,076	16,013,148	-614,928	-4%	0

Base	Base Operations Support (2005\$)				Chg/Per
	Start*	Finish*	Change	%Change	
NAVSTA SAN DIEGO	50,794,492	50,794,492	0	0%	0
TOTAL	50,794,492	50,794,492	0	0%	0

Base	Sustainment (2005\$)				Chg/Per
	Start	Finish	Change	%Change	
NAVSTA SAN DIEGO	39,107,421	37,732,888	-1,374,533	-4%	0
TOTAL	39,107,421	37,732,888	-1,374,533	-4%	0

Base	Recapitalization (2005\$)				Chg/Per
	Start	Finish	Change	%Change	
NAVSTA SAN DIEGO	20,806,068	20,987,957	181,889	1%	0
TOTAL	20,806,068	20,987,957	181,889	1%	0

Base	Sustain + Recap + BOS (2005\$)				Chg/Per
	Start	Finish	Change	%Change	
NAVSTA SAN DIEGO	110,707,981	109,515,337	-1,192,644	-1%	0
TOTAL	110,707,981	109,515,337	-1,192,644	-1%	0

Base	Plant Replacement Value (2005\$)				Chg/Per
	Start	Finish	Change	%Change	
NAVSTA SAN DIEGO	2,371,891,812	2,392,627,127	20,735,315	1%	0
TOTAL	2,371,891,812	2,392,627,127	20,735,315	1%	0

* "Start" and "Finish" values for Personnel and BOS both include the Programmed Installation Population (non-BRAC) Changes, so that only changes attributable to the BRAC action are reflected in the "Change" columns of this report.

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

Department : Navy
 Scenario File : \\Server1\public\NON_CR_COBRA_REVIEW\HSA\DON-0173\DON-0173.CBR
 Option Pkg Name: DON-0173
 Std Fctrs File : C:\Documents and Settings\cobra-hsa\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA SAN DIEGO, CA (N00245)Rate 2006 2007 2008 2009 2010 2011 Total

	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED	0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS	0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs	0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#	0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES	0	0	0	0	0	0	0

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

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

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Department : Navy
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Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
2006	13,133,147	12,953,056	12,953,056
2007	0	0	12,953,056
2008	0	0	12,953,056
2009	176,073,074	159,851,621	172,804,677
2010	-1,192,644	-1,053,275	171,751,402
2011	-1,192,644	-1,024,587	170,726,815
2012	-1,192,644	-996,680	169,730,136
2013	-1,192,644	-969,533	168,760,603
2014	-1,192,644	-943,125	167,817,478
2015	-1,192,644	-917,437	166,900,041
2016	-1,192,644	-892,448	166,007,592
2017	-1,192,644	-868,140	165,139,452
2018	-1,192,644	-844,495	164,294,957
2019	-1,192,644	-821,493	163,473,464
2020	-1,192,644	-799,117	162,674,347
2021	-1,192,644	-777,352	161,896,995
2022	-1,192,644	-756,179	161,140,816
2023	-1,192,644	-735,582	160,405,234
2024	-1,192,644	-715,547	159,689,687
2025	-1,192,644	-696,057	158,993,629
2026	-1,192,644	-677,099	158,316,530
2027	-1,192,644	-658,656	157,657,874
2028	-1,192,644	-640,716	157,017,158
2029	-1,192,644	-623,265	156,393,893
2030	-1,192,644	-606,289	155,787,604
2031	-1,192,644	-589,775	155,197,829
2032	-1,192,644	-573,711	154,624,118
2033	-1,192,644	-558,085	154,066,033
2034	-1,192,644	-542,884	153,523,149
2035	-1,192,644	-528,097	152,995,052
2036	-1,192,644	-513,713	152,481,338
2037	-1,192,644	-499,721	151,981,617
2038	-1,192,644	-486,110	151,495,507
2039	-1,192,644	-472,870	151,022,637
2040	-1,192,644	-459,990	150,562,647
2041	-1,192,644	-447,461	150,115,186
2042	-1,192,644	-435,273	149,679,913
2043	-1,192,644	-423,418	149,256,495
2044	-1,192,644	-411,885	148,844,610
2045	-1,192,644	-400,666	148,443,944
2046	-1,192,644	-389,753	148,054,191
2047	-1,192,644	-379,137	147,675,053
2048	-1,192,644	-368,811	147,306,243
2049	-1,192,644	-358,765	146,947,477
2050	-1,192,644	-348,993	146,598,484
2051	-1,192,644	-339,488	146,258,996
2052	-1,192,644	-330,241	145,928,755
2053	-1,192,644	-321,246	145,607,509
2054	-1,192,644	-312,496	145,295,013
2055	-1,192,644	-303,985	144,991,028
2056	-1,192,644	-295,705	144,695,323
2057	-1,192,644	-287,651	144,407,673
2058	-1,192,644	-279,816	144,127,857
2059	-1,192,644	-272,194	143,855,662
2060	-1,192,644	-264,780	143,590,882
2061	-1,192,644	-257,569	143,333,313
2062	-1,192,644	-250,553	143,082,760
2063	-1,192,644	-243,729	142,839,031
2064	-1,192,644	-237,090	142,601,941
2065	-1,192,644	-230,632	142,371,309
2066	-1,192,644	-224,351	142,146,958

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2067	-1,192,644	-218,240	141,928,718
2068	-1,192,644	-212,296	141,716,422
2069	-1,192,644	-206,513	141,509,909
2070	-1,192,644	-200,888	141,309,020
2071	-1,192,644	-195,417	141,113,604
2072	-1,192,644	-190,094	140,923,509
2073	-1,192,644	-184,916	140,738,593
2074	-1,192,644	-179,880	140,558,713
2075	-1,192,644	-174,980	140,383,733
2076	-1,192,644	-170,214	140,213,518
2077	-1,192,644	-165,578	140,047,940
2078	-1,192,644	-161,068	139,886,872
2079	-1,192,644	-156,681	139,730,191
2080	-1,192,644	-152,414	139,577,777
2081	-1,192,644	-148,262	139,429,515
2082	-1,192,644	-144,224	139,285,291
2083	-1,192,644	-140,296	139,144,995
2084	-1,192,644	-136,474	139,008,521
2085	-1,192,644	-132,757	138,875,763
2086	-1,192,644	-129,141	138,746,622
2087	-1,192,644	-125,624	138,620,998
2088	-1,192,644	-122,202	138,498,796
2089	-1,192,644	-118,874	138,379,922
2090	-1,192,644	-115,636	138,264,287
2091	-1,192,644	-112,486	138,151,800
2092	-1,192,644	-109,422	138,042,378
2093	-1,192,644	-106,442	137,935,936
2094	-1,192,644	-103,543	137,832,393
2095	-1,192,644	-100,723	137,731,670
2096	-1,192,644	-97,979	137,633,691
2097	-1,192,644	-95,310	137,538,380
2098	-1,192,644	-92,714	137,445,666
2099	-1,192,644	-90,189	137,355,477
2100	-1,192,644	-87,733	137,267,744
2101	-1,192,644	-85,343	137,182,401
2102	-1,192,644	-83,018	137,099,382
2103	-1,192,644	-80,757	137,018,625
2104	-1,192,644	-78,558	136,940,067
2105	-1,192,644	-76,418	136,863,649

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
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Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	-1,374	-1,374	-1,374	-4,123	-1,374
Recap Change	0	0	0	182	182	182	546	182
BOS Change	0	0	0	0	0	0	0	0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	0	-1,193	-1,193	-1,193	-3,578	-1,193

NAVSTA SAN DIEGO, CA (N00245)								
Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	-1,374	-1,374	-1,374	-4,123	-1,374
Recap Change	0	0	0	182	182	182	546	182
BOS Change	0	0	0	0	0	0	0	0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0	0	0	-1,193	-1,193	-1,193	-3,578	-1,193

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)
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NAVSTA SAN DIEGO, CA (N00245)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	0	0	0	0
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

COBRA INPUT DATA REPORT (COBRA v6.10)
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INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: No

Base Name, ST (Code)	Strategy:
-----	-----
NAVSTA SAN DIEGO, CA (N00245)	Realignment

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSTA SAN DIEGO, CA (N00245)

Total Officer Employees:	3,375	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	20,404	Total Sustainment(\$K/Year):	44,606
Total Student Employees:	1,844	Sustain Payroll (\$K/Year):	5,499
Total Civilian Employees:	4,035	BOS Non-Payroll (\$K/Year):	50,794
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	30,497
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	2,371,892
Starting Facilities(KSF):	16,628	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,882	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	1,416		
Civ Locality Pay Factor:	1.162	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.17		Admits Visits Prescrip
Per Diem Rate (\$/Day):	161	CostFactor	9,980.00 110.00 21.61
Freight Cost (\$/Ton/Mile):	0.48	Actv MTF	14,000 433,295 520,025
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	150 14,722
Latitude:	32.681590	Retiree	3,214 154,609 483,317
Longitude:	-117.124680	Retiree65+	2,773 121,160 475,495

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INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAVSTA SAN DIEGO, CA (N00245)

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	23,010	0	0
1-Time Unique Save (\$K):	0	0	0	3	0	0
1-Time Moving Cost (\$K):	0	0	0	12	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	12	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	7,874	0	0
Construction Schedule(%):	0%	0%	0%	100%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	100%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):		970 FH ShDn:		0.000%	

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAVSTA SAN DIEGO, CA (N00245)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
6100	SF	650	0 Default	215	138.78	2.52
6100	SF	17,600	0 Default	5,808	138.78	2.52
1311	SF	3,372	0 Default	1,113	199.56	3.45
6100	SF	6,638	0 Default	2,191	138.78	2.52
6100	SF	437	0 Default	144	138.78	2.52
6100	SF	8,921	0 Default	2,944	138.78	2.52
1498	SF	1	0 Default	25,110	194.58	3.64
6100	SF	82,222	0 Default	27,133	138.78	2.52
8521	SY	49,210	0 Default	16,872	45.83	1.07
6100	SF	73,600	0 Default	24,288	138.78	2.52
6100	SF	30,305	0 Default	10,001	138.78	2.52
6100	SF	14,003	0 Default	4,621	138.78	2.52
6100	SF	28,000	0 Default	9,240	138.78	2.52
6100	SF	65,000	0 Default	21,450	138.78	2.52
6100	SF	10,395	0 Default	3,430	138.78	2.52
6100	SF	5,400	0 Default	1,782	138.78	2.52
6100	SF	8,228	0 Default	2,715	138.78	2.52

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STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:

Perc Officers Accompanied:	72.00%	Priority Placement Program:	39.97%
Perc Enlisted Accompanied:	55.00%	PPP Actions Involving PCS:	50.70%
Officer Salary(\$/Year):	124,971.93	Civilian PCS Costs (\$):	35,496.00
Enlisted Salary(\$/Year):	82,399.09	Home Sale Reimburse Rate:	10.00%
Civilian Salary(\$/Year):	59,959.18	Max Home Sale Reimburs(\$):	50,000.00
Avg Unemploy Cost(\$/Week):	272.90	Home Purch Reimburse Rate:	5.00%
Unemployment Eligibility(Weeks):	16	Max Home Purch Reimburs(\$):	25,000.00
Civilians Not Willing To Move:	6.00%	Civilian Homeowning Rate:	68.40%
Civilian Turnover Rate:	9.16%	HAP Home Value Reimburse Rate:	13.46%
Civilian Early Retire Rate:	8.10%	HAP Homeowner Receiving Rate:	18.44%
Civilian Regular Retire Rate:	1.67%	RSE Home Value Reimburse Rate:	0.00%
Civilian RIF Pay Factor:	86.32%	RSE Homeowner Receiving Rate:	0.00%
Civ Early Retire Pay Factor:	18.03%		

STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF):	0.74	
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate:	5.00%	
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical):	13.00%	
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other):	9.00%	
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate:	6.00%	
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback:	2.80%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Mil (Lb):	710	Storage-In-Transit (\$/Pers):	373.76
HHG Per Off Accomp (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accomp (Lb):	9,204.00	Air Transport (\$/Pass Mile):	0.20
HHG Per Off Unaccomp (Lb):	13,712.00	IT Connect (\$/Person):	200.00
HHG Per Enl Unaccomp (Lb):	6,960.00	Misc Exp(\$/Direct Employee):	1,000.00
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Months):	30.02
Total HHG Cost (\$/100Lb):	8.78	One-Time Off PCS Cost(\$):	10,477.58
Equip Pack & Crate(\$/Ton):	180.67	One-Time Enl PCS Cost(\$):	3,998.52

Department : Navy
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FOOTNOTES FOR SCREEN FIVE

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One time Unique costs include:
Demo of Bldg at NAVSTA: \$2000
New Furniture for new facility:\$20833
One time IT costs at receiver of \$7877
As well as other one time costs

Activity Mission Costs capture the costs of one time moving costs of 68 tons 5 miles = 12.472

FOOTNOTES FOR SCREEN SEVEN

=====
The Parking Surface listed is actually a Parking Garage and has been priced accordingly.
Square Feet for each segment provided by the RSIP from 2002.
Each section was culled out with an eye towards separating them in case some commands could go to
other locations within the San Diego Area.

610 ADMINISTRATIVE BUILDINGS

610-1 These are headquarters and office-type buildings accommodating administrative and professional activities, business and data-processing machines, records, files, and administrative supplies for normal operations. For bulk storage of administrative records and supplies, see the 400 series.

610 10 ADMINISTRATIVE OFFICE (SF)

61010-1 This facility accommodates the executive and staff function of the station or of a particular department. The functions performed in an administrative office are primarily logistical and personnel management as distinguished from tactical and strategic activities. The latter would be performed in operational (e.g., OPCON centers) rather than administrative space. Administrative office space that is provided within an operational facility for direct support thereof such as workshops, warehouses, recreational facilities, hospitals, schools and the like, are planned under the category code of primary facility. For example, space in general warehouse that may be partitioned off and assigned to the shipping clerk for administrative duties associated with that particular warehouse is planned as warehouse space, Code 442 10. Space allowances for such administrative functions, however, shall conform to the criteria given for Code 610 10.

61010-1.1 Gross Floor/Building Area--The total usable areas of all floors measured between the exterior faces of outside walls. It includes full areas of basements, on-grade and above grade floors, service and equipment rooms, boiler plant and heater rooms mezzanines, penthouses, enclosed passages and raised covered platforms. It also includes half areas of covered open porches, covered (but not enclosed) passages and uncovered raised platforms. Excluded is all enclosed space with an average ceiling height of less than seven feet

61010-1.2 Net Floor Area--The total gross floor area, less space taken up by outside walls, stair towers, elevator shafts, interior partitions, toilets, basements unsuited for office use, permanent hallways, elevator machinery and machinery or equipment used for heating and/or ventilating the building.

61010-1.3 Net Office Floor Area--The net floor area less central files, storage, special purpose rooms, conference rooms, mail rooms, snack stands and miscellaneous rooms not used directly as office space.

61010-1.4 Special Purpose Rooms--Consists of auditoriums, training rooms, drafting rooms and rooms housing electronic data processing (ADP) equipment (Note: Category Code 610 20 is used when the requirement is for a Data Processing Center in lieu of an ADP support requirement integral to an administrative function).

These rooms may be included in an administrative facility when justified by operational requirements. Justification for special purpose rooms should include, except ADP rooms, the number of people that would normally utilize the room and the amount and size of the equipment in each room. For ADP rooms, as a general rule, the area should be three times the plan area of the equipment.

Basic Planning Factors

61010-2 The basic planning factors for an administrative office per building occupant engaged in the administrative function is as follows (to be utilized in the absence of definitive drawings or detailed planning):

61010-2.1 The average net office floor area per building occupant will not be less than 80 square feet and will not exceed 90 square feet.

61010-2.2 The average net floor area per building occupant will be not less than 115 square feet nor more than 130 square feet. The difference between net floor area and net office area is to provide space for special purpose rooms, conference rooms, local reproduction facilities, storage, snack stand and minor feeding service space, mail rooms, central files and rooms not used directly as office space.

61010-2.3 The gross floor area (for BFR purposes) may be computed by either one of the two alternate methods:

- In the absence of detailed data or when close approximation to precise requirements is not considered necessary, the gross floor area should be computed based on 150 square feet per building occupant.
- If specific personnel data is available and more precise planning figures are desired, the detailed planning and programming factors, as given in the following section, should be used. Computations similar to the given example should accompany the BFR submittal. Due to the complexity of this task and the need for personnel data input, space requirement calculations utilizing this method should be performed by the activity in question.

Excluded from gross floor area are:

- Computer Processing center, as opposed to an ADP room. (Use Cat. Code 610 20.)
- Command and control center. (Use Cat. Code 141 83.)
- Restaurants and other messing or dining facilities. (Use Cat. Codes 740 04, 740 26, 722 10 through 722 41, 724 30.)

- Communications center, telephone exchange. (Use Cat. Code 131 40.)
- Clinic, outpatient. (Use Cat. Code 530 10.)
- Auditorium, when not an integral part of the administration functions. (Use Cat. Code 740 33.)
- Credit unions and banks. (Use Cat. Codes 740 19, 740 18.)
- Post Office. (Use Cat. Code 740 33.)
- Recreational library. (Use Cat. Code 740 76.)
- Family services, Red Cross/Navy Relief. (Use Cat. Codes 740 25, 740 12.)
- Printing plant, as opposed to local reproduction facilities. (Use Cat. Code 229 50.)

Detailed Planning, Programming (PCE), and Asset Evaluation Factors

61010-3 The basic factors for detailed planning, programming, and for evaluating existing assets are set forth in the following section.

61610-4 Allowances provide space for furniture and equipment normally associated with the position and, in case of open office space, includes a circulation or layout factor.

Private Office—Net Office Floor Area Space Allowance

61010-5 Due to the wide variation in organizational structure within the Navy/Marine Corps, the position titles shown below will not be directly applicable in all cases. Consideration must be given to the entire organization structure involved and the relative relationship of positions within the organization.

61010-6 Planning of private offices in the assignment categories 3, 4, and 5 below will be based on demonstrated functional need, as well as a combination of rank/grade and position title.

61010-7 In buildings with fixed modular partition layouts, minimum necessary adjustments in private office sizes may be made.

61010-8 Private and semiprivate offices, which, due to operational needs, require space in excess of allowance to adequately perform assigned duties may exceed the

criteria on an individual office basis by not more than 15 percent. Such increases will not be added to the total authorized allowances but will be made by adjustment within the total area authorized.

Assignment	Maximum Allowance Square Feet Per Person
1. Installation commanders; heads of: directorates, major separate activity commands, general and special staff agencies; hospital commanders; executive assistants on the Executive Schedule or equivalent	400 ✓
2. Rear admiral; chief of staff; division heads on the Executive Schedule or brigadier general and above; deputies to positions in assignment 1; executive assistants on the Executive Schedule	300 ✓
3. Navy captain; regimental commanders; division heads in grades GS-15 or GS-14; colonel in comparable positions to assignment 2; technical or scientific specialists on the Executive Schedule and above requiring private offices	200
4. Commanders and lieutenant colonels; battalion commander; division and branch heads requiring private offices; grade GS-13 technical or scientific specialists requiring private offices; grades GS-15 and GS-14	150
5. Branch heads requiring private offices; GS-12 or Lt. Commander/major and below; company commanders; technical or scientific specialists below grade GS-13 requiring private offices; administrative personnel requiring private offices	100

Open Office—Net Office Floor Area Space Allowance

Assignment	Maximum Allowance Square Feet Per Person
1. Unit supervisors in grades GS-9, E8, W0, 01 or above who supervise six or more employees	110
2. Professional and administrative personnel in grades GS-7, E8, W0, 01, or above; unit supervisors in grades GS-8, E7, or below, who supervise six or more employees	90
3. Stenographic and clerical position	60

Miscellaneous Space Allowance

61010-9.1 File Area. An allowance of 6 square feet will be made per letter file cabinet, and 7 square feet per legal file cabinet. This will provide 4 foot work aisles where rows of filing cabinets face one another. A cross aisle of 3 feet should be planned every 25 feet, if the row of files is that long.

61010-9.2 Conference Room. Conference requirements must be carefully tailored to an organization's mission and experience, and then adjusted to take

into consideration the availability of building conference facilities which can be shared. Based on the number of conferences, the following allowances should be made:

No. of Persons	Net Floor Area in Sq Ft
8	150
Up to 14	375
Up to 24	500

For larger meeting rooms, with row-type seating, an allowance of 150 square feet, plus 10 square feet per person to be seated should be authorized.

61010-9.3 Reception Area. Size will depend largely on the type and volume of visitor traffic. For planning purposes, desk space for a receptionist plus 10 square feet per person usually served may be used as a guide.

610109.4 Drafting Room. For planning purposes, 90 square feet per person may be used as a guide.

61010-10 The space allowances listed for Private and Open Offices are not in addition to the maximum allowance of 90 square feet of net office floor area per building occupant but merely establish maximum space limits for certain administrative functions within total allowance.

61010-11 In all cases justification for an administrative project, except where a definitive drawing is available for a specific organization, will include the total number of personnel to be assigned office space and documentation of approved personnel allowances.

Example:

This is an example of a procedure that could be used for calculating administration space requirements by the Net Office Floor Area Method. The example is based on a hypothetical facility performing the functions of Director of Maintenance, Administration, Industrial Engineering, Operations, Production Planning and Control, and Quality Assurance. This facility requires private office space (P), general office space (G), and special purpose space (SP). Table 61010-1 represents a suggested worksheet and should be prepared as follows:

Step 1: Under the Description column, list all offices and special purpose spaces required.

Step 2: For each entry in the Description column record the number of employees (based on applicable staffing guides) under the proper section of "Justified Personnel" column. In Table 61010-1 section (P) shows employees requiring private offices. Section (G) shows employees assigned to special purpose spaces.

Step 3: Compute the "Net Office Floor Area"--A(net) which is the number of employees, E(tot) occupying the (P) and (G) type spaces multiplied by 90 (square feet per employees maximum net floor area).

$$A(\text{net}) = E(\text{tot}) \times 90 \text{ (Sq Ft/Pers)}$$

$$\text{In this case: } A(\text{net}) = (8 + 54) \times 90 = 62 \times 90 = 5,580 \text{ Sq Ft}$$

Before proceeding further it is important to note that a maximum constraint has now been established for total "Net Office Floor Area" space availability. Steps 4 through 6 indicate one possible approach to the subdivision of this space. Further note that one person (Technical Library-2f(1)) has not been included in Step 3. That individual and the associated space requirement is part of special purpose space requirements and therefore included as part of the average "Net Floor Area" space, not "Net Office Floor Area."

Step 4: Plan each private office listed by considering its functions and furnishings needed. Size the offices based on maximum guidelines provided in Private Office of Detailed Planning Factors Section. Enter this figure in section (P) of "Net Office Space in Sq Ft" column. Use figures which reflect actual needs for each office. These usually will be less than the maximum allowance. Obtain total private office net space, A(priv) by adding individual requirements in column section (P).

Step 5: Calculate total general office space, A(gen) by subtracting total private office space, A(priv) from net office floor area, A(net).

$$A(\text{gen}) = A(\text{net}) - A(\text{priv})$$

$$\text{In this case: } A(\text{gen}) = 5,580 - 990 = 4,590 \text{ Sq Ft}$$

Step 6: Determine the total number of employees assigned to general office space E(gen). Calculate the portion of net general office space to be designated for each function by prorating the total areas available, A(gen) to the number of employees in that specific function.

$$\text{Net Office Space} = A(\text{gen}) \times \frac{\text{employees in specific functions}}{E(\text{gen})}$$

As an example, calculating net general office space for the specific function Commodity Entry Area (Item 5b in Table 61010-1):

$$E(\text{spec}) = 3; E(\text{gen}) = 54, \text{ therefore:}$$

$$\text{CEA Office Space} = 4,500 \times \frac{3}{54} = 225 \text{ Sq Ft}$$

Tailor each space to the individual requirements for machines and equipment. Adjustments may be made up of 15 percent, however, they must be equalized by reductions in other functions since the net office areas, A(net) may not be exceeded. Step 7: Calculate special purpose (SP) space requirements by using guidelines given in the text for administrative office criteria. Enter results in (SP) column.

Step 7: Calculate special purpose (SP) space requirements by using guidelines given in the text for administrative office criteria. Enter results in (SP) column.

Step 8: Obtain net floor area by adding net office area, A(net) and the sum of special purpose areas.

$$\text{In this case: } A(\text{net}) = 5,580 \text{ Sq Ft; Spec. purpose areas} = 2,610 \text{ Sq Ft.}$$

$$\text{Therefore, net floor area} = 5,580 + 2,610 = \underline{8,190 \text{ Sq Ft}}$$

Check: Total employees = 63
Maximum allowable net floor area = 130 Sq Ft/Employee

In this case: Total allowable net floor area = 63 x 130 = 8,190 Sq Ft. This indicates that the sum of detailed space allocations has not exceeded maximum allowable net floor area.

Gross Floor Area. To compute gross floor area, the net floor should be multiplied by an adjustment factor to compensate for common circulation, mechanical equipment spaces, and wall thicknesses. This factor ranges from 1.12 for efficiently laid out buildings to 1.25 for buildings with less efficient

layout or having some unusual constraints. The adjustment factor of 1.25 shall be the maximum allowable to determine gross floor area.

Table 61010-1. Administration Space Requirements

Description	Justified Personnel				Net Office Space in Sq. Ft.		(SP)
	Offices		(SP)	Total	Offices		
	(P)	(G)			(P)	(G)	
1. Director of Maintenance	1	-		1	160	-	
a. Deputy	1	-		1	130	-	
b. Secretary	1	-		1	100	-	
c. Technical Assistance	-	4		4	-	340	
d. Conference Room	-	-	None	-	-	-	
2. Administration Manager	1	-		1	120	-	
a. Secretary	-	1		1	-	85	
b. Budget and Fiscal	-	2		2	-	170	
c. Commercial Services	-	2		2	-	170	
d. Mail and Records	-	2		2	-	170	
e. Personnel	-	1		1	-	85	
f. Reports and Statistics	-	-		1	-	170	
(1) Technical Library	-	-	1	1	-	-	250
3. Industrial Engineering Manager	1	-		1	120	-	
a. Secretary	-	1		1	-	85	
b. Methods and Standards	-	3		3	-	225	
c. Operations and Analysis	-	2		2	-	170	
d. Plant Processes and Layout	-	2		2	-	170	
e. Plant Services	-	2		2	-	170	
4. Operations Manager	1	-		1	120	-	
a. Secretary	-	1		1	-	85	
b. Conference Room	-	-	None	-	-	-	240
5. Production Planning & Control	1	-		1	120	-	
a. Secretary	-	1		1	-	85	
b. Commodity Entry Area	-	3		3	-	225	
c. Control	-	4		4	-	340	
d. Materials Control	-	3		3	-	225	
e. Planning and Scheduling	-	11		11	-	935	
6. Quality Assurance Manager	1	-		-	120	-	
a. Secretary	-	1		1	-	85	
b. Calibration	-	1		1	-	85	
c. Inspection	-	3		3	-	225	
d. Quality Control	-	2		2	-	170	
7. Misc. Special Purpose Rooms (No personnel assigned)	-	-	None	-	-	-	1,880
SUBTOTAL	8	54			990 A (priv)	4,590 A (gen)	
TOTAL	62 E (tot)	1	63	5,580	A (net)	2,610	

610 20 AUTOMATIC DATA PROCESSING INSTALLATION (SF)

61020-1 This code is intended for facilities which accommodate non-tactical Automated Data Processing (ADP) equipment and direct support functions. As a general rule, these are centralized computer installations such as the Navy Regional Data Automation Centers (NARDAC's) or equivalent. In contrast, spaces for small machines or intelligent terminals which are dedicated to support as discrete administrative or technical function, are included under the specific category code for that function.

The ADP spaces may be divided into three basic categories:

- Main computer(s)
- Primary support
- Secondary support

61020-2 At smaller installations some or all of the space categories may be collocated in the same building, while at large installations, they are likely to be separated. In addition to the three basic categories, an ADP installation may require indirect support features which are planned and reported under their own category codes; these are identified later in the text.

Requirements Computation

61020-3 ADP centers can be equipped with one or several computer systems, which are usually well defined. The facilities planner should use the equipment list of the existing or proposed systems for calculating space requirements. If the system has not been determined, select a system similar in capability and use its equipment inventory for calculations and requirements back-up data.

61020-4 The terminology used to describe and identify ADP functional elements varies widely with equipment suppliers. These criteria attempt to standardize the terminology in order to simplify the facility requirement computation and review. When submitting requirements, subtotals must be shown for each functional group of spaces as shown below.

61020-5 A separate calculation for each is required, even though co-location in a single building may be planned.

61020-6 In general, requirements for spaces which primarily house equipment will be calculated by multiplying the actual square feet occupied by the equipment (footprint or shadow) by a factor which will allow for operation, circulation and maintenance. The

footprint of a piece of equipment is the actual amount of floor space occupied. The shadow is the projection of the equipment outline on the floor which would encompass protrusions or overhangs from the sides of certain equipment such as printers. The space requirements for other areas will be determined on an individual basis.

61020-7 Following is a discussion of the basic categories of ADP spaces. Space allowances are given in Table 61020-1.

Main Computer Area

61020-8 This space accommodates the central processor, memory, controllers, on-line storage, on-line output devices, telecommunications interface equipment and other directly related equipment. Key sections of this area require raised floor and closely controlled HVAC system; these requirements are determined by individual analysis.

Primary Support Area

61020-9 This area accommodates functions and equipment which directly control or provide input to the main computer. The main components of this category are:

- Tape, disc and card library. Area is for storage, cataloging and maintenance of library material. It does not require raised flooring, but should have the same environmental controls as the computer area.
- Vaults may be required for security of data masters and classified material. Space calculations must show the volume of material to be stored with its related floor area requirement, space devoted to circulation, and space requirements for desks and work tables.
- Data entry. Area for input devices such as readers for cards or tapes, drums, disks, optical character recognition, and similar equipment.
- Electronic Accounting Machine (EAM). This equipment may not be used by all activities.
- Terminal control room. This space is for all equipment related to the operation of terminals, data sets, testing and communications switching.

Secondary Support Area

61020-10 The main components are:

- Field engineering. Work area required for the equipment vendors' use. It must be securable.
- Production control. This space accommodates internal management, scheduling operations and customer relations. Requires provisions for visitors' conferences and display boards.
- Work reception. This is a buffer zone designated for customers to deliver and receive their work. It should be adjacent to the building entrance and production control. Security screening may be required in this area.
- Output preparation. Computer output products are processed in this area. It houses PCAM equipment, bursters, paper shredders, decollators, reproduction machines and assembly tables.
- Break room. This space is required for personnel who work in environmentally controlled areas where smoking, food or beverage consumption is not permitted.
- Utilities support. This space accommodates equipment which directly serve the ADP areas such as fire alarms, smoke detection system, temperature and humidity controls, no-break power sources, and power quality regulators. Derive space requirements by using an industrial engineering layout.
- DPI Administration. This component is dedicated to administrative type personnel who need to be immediately contiguous to the ADP spaces. Such functions include: direct supervision of the DPI, monitoring equipment performance, DPI security, environmental monitoring, software and hardware, teleprocessing troubleshooting and repair.

61020-11 Table 61020-1 provides space allowances or other planning guidance to calculate facility requirements for the above components.

Table 61020-1. Space Allowances for Automatic Data Processing Centers

Type of Space	Allowance in Net SF	Notes
1. Main Computer Area	5 x Footprint or Shadow of Equipment	1
2. Primary Support Area		
Tape/Disc/Card Library	Individual Computation (See Text)	
Data Entry	5 x Footprint or Shadow of Equipment	
Electric Accounting Machine	5 x Footprint or Shadow of Equipment	
Terminal Control Room	5 x Footprint or Shadow of Equipment	
3. Secondary Support Area	225 NSF per Workbench	2
Field Engineering	100 NSF per Person	
Production Control	90 NSF per Person	3
Work Reception	3 x Footprint or Shadow of Equipment	4
Output Preparation		
Break Room	Industrial Engineering Analysis	
Utilities Support	Use Code 610-10 Detailed Criteria	
DPI Administration		

NOTES

1. Includes footprints of floor mounted A/C equipment.
2. Add space for parts storage (individual justification required.).
3. Add space for counter and storage for customers' work.
4. Add space for work surfaces (individual justification required).

NET TO GROSS CONVERSION

The allowance for items 1 through 3 of table 61020-1 are given in net square feet. To obtain gross square feet multiply allowance total by the factor of 1.3.

61020-12 An activity whose primary mission is to operate a data processing installation may have other considerations for facilities not in direct support of the DPI operations such as:

- General activity administration spaces
- Training administration
- Programming support
- System software development
- Conference rooms
- Technical library

61020-13 These facilities are planned using code 610-10 criteria as well as reported under 610-10 category code. Bulk administration storage is to be planned and reported under category code 610-77. Most ADP facilities have a mission requirement for training of their own personnel as well as customer representatives in system operation and application to their particular needs. For this task there may be a requirement for classrooms that are planned using category code 171-10 or 171-20 criteria.

610 30 CLASSIFIED MATTER INCINERATOR/SHREDDER AND BLDG. (SF)

61030-1 No planning factors are available. Provide facilities as required.

610 40 LEGAL SERVICES FACILITY (SF)

NAVY FACILITIES

61040-1 Naval Legal Service Offices provide comprehensive legal services to command and individual clients. These services include trials by court-martial, administrative discharge proceedings, adjudication of claims, legal assistance, and command advice. Properly designed and constructed, NLSO facilities emphasize the Navy's commitment to the administration of local, state, federal, and international law, improve the client's perception of the services provided by Navy legal personnel and allow for the most efficient provision of legal services.

61040-2 Generally, the space requirements for a NLSO relate to the following five functions:

1. Military Justice
2. Claims
3. Legal Assistance
4. Unit Administration
5. Law Library

61040-3 Some of the space requirements can be derived from administrative space criteria, Category Code 610-10. Naval Legal Service Offices, however, present a unique set of spatial constraints which must be recognized during the facility planning and design stages. These constraints include:

61040-3.1 The physical separation of the trial counsel (prosecution) and defense counsel spaces;

61040-3.2 Separate waiting areas for individuals waiting to be interviewed by trial and defense counsel:

61040-3.3 Sufficient library space to allow for the continuous expansion of bound legal precedents and other legal materials.

61040-4 Table 61040-1 delineates the functional elements of a NLSO, provides planning factors, and comments on special requirements applicable to the individual elements. For the convenience of facility planners, Table 61040-1 has been designed to reflect the entire NSLO operation. It may be used to calculate space requirements for the entire operation or for any of the individual components. Naval Legal Service Office facilities are planned and reported under Category Code 610 40.

Table 61040-1. Space Allowance for Legal Services Facilities

Type of Space	Allowances in NET SF (NSF)	Note
1. Unit Administration		
CO, XO, Master Chief PO		1
Secretarial Staff	Use 610-10 Detailed Criteria	
Administrative Staff		2
Conference/Training Room	Small Activity -----1 ea 500 NSF Medium Activity ----2 ea 500 NSF Large Activity -----1 ea 500 NSF -----1 ea 900 NSF	
Data Processing Space	Based on equipment sizes	
2. Legal Assistance		
Legal Officers	150 NSF per counsel	1
Paralegals	110 NSF per person	
Staff	Use 610-10 Detailed Criteria	2
Waiting Room	9 NSF per occupant	3
Will Execution Room	100 NSF	8
3. Claims		
Legal Officers	150 NSF per counsel	1
Paralegals	110 NSF per person	
Staff	Use 610-10 Detailed Criteria	
Files	7 NSF per legal cabinet	
Archives	Small Activity -----150 NSF Medium Activity ----200 NSF Large Activity -----400 NSF	
4. Law Library		
Stack Area	6.6 NSF per 100 volumes	
Work Area	25 NSF per person	
Staff	10% of stack plus reading areas	
Expansion	120 NSF	
5. Military Justice		
Courtrooms		
Trial by Court Members	1,500 NSF	4
Trial by Judge	900 NSF	4
6. Support Spaces		
Judges Chamber	200 NSF (one per judge)	
Deliberation Room	300 NSF	5
Witness Room	100 NSF (one per courtroom)	
Trial Counsel Spaces	150 NSF per Counsel	1,6
Trial Counsel Waiting Area	9 NSF per Occupant	6
Defense Counsel Spaces	150 NSF per Counsel	1,6
Defense Counsel Waiting Area	9 NSF per Occupant	6
Detention Room	48 NSF (with W/C and Lavatory)	6
Court Reporter	150 NSF	1,7
Paralegals	110 NSF	
Clerks	60 NSF	
ACDUTRA Counsel/IMC Spaces	110 NSF per Counsel	
Secure Storage	100 NSF	
Command Service Attorney	150 NSF	
Command Service Paralegal	110 NSF	

NOTES:

1. Private offices required
2. Private offices for staff must be individually justified.
3. Locate waiting room to serve both legal assistance and claims sections
4. Provide one courtroom for each judge, if only one courtroom is required, plan for trial by court member. If two or more are required, plan for a 1 to 1 mix of courtroom types. Provide space for 40 to 50 spectators for trial by court member type courtroom and 20 to 25 spectators for trial by judge type.
5. Provide one deliberation room with separate and integral toilet facilities for each trial by court member courtroom.
6. Plan for a minimum of two defense and trial counsel offices with separate waiting rooms and detention room as part of defense counsel spaces. It is mandatory that defense and trial counsel spaces are separated to insure confidentiality of internal proceedings.
7. If space for more than one recorder or transcriber is required, plan for general office space with acoustically treated partitioning.
8. Provide for medium and large facility.

61040-5 To obtain gross floor area, add net areas and multiply by 1.50.

61040-6 As a general rule, legal service facilities will be categorized in one of three types: small facility (with approximately 30 personnel), medium facility (approximately 45 personnel), or large facility (approximately 135 personnel).

Marine Corps Facilities

61040-7 The Marine Corps has specific requirements for courtroom facilities at certain locations. This facility provides space for the courtroom and immediately adjacent space for trial proceedings. The basic allowance provides for the following: courtroom proper, prosecution counsel, prosecution witness, defense counsel, defense witness, court reporter, judge's office, holding room, lobby, janitor, men's toilet, women's toilet and a single occupancy toilet.

61040-8 There are two facility types:

- Type A (large facility) - 4,440 gross sq ft (60' x 74'). The courtroom proper is 1,512 net sq ft (42' x 36') with provisions for trial by trial board members. In addition to the basic functional elements it includes a deliberation room.
- Type B (small facility) - 3,213 gross sq ft (51' x 63'). The courtroom proper is 825 net sq ft (30' x 27.5') with the basic functional elements as described above.

Marine Corps Requirements

Type of Function	Number of Type A Fac	Number of Type B Fac	Remarks
M.C.B	1	1	Camp Pendleton requires two Type B facilities.
M.C.R.D.	1	1	
M.C.L.B.	1	1	
M.C.A.S	1	0	New River requires a Type a facility. None at Tustin. 1 st MarBrig is serviced by M.C.A.S. Kaneohe.
COMCABS EAST/WEST	1	1	3 rd Div. Requires 3 type A and 3 type B facilities
FMF (Div.)	1	2	
FMF (Wing)	1	1	
Force Troops	1	1	Force Service Support Group (F55G) is serviced by the Marine Corps air Ground Combat Center (MCAGCC).

610 70 DIVISION/WING HEADQUARTERS, MARINE CORPS (SF)

61070-1 This category code is for a Fleet Marine Force (FMF) facility and provides the necessary administrative space to conduct the day-to-day operations of a Marine Division Headquarters or a Marine Aircraft Wing Headquarters. Determine requirements using the criteria for Category Code 610-10.

610 71 REGIMENTAL/GROUP HEADQUARTERS, MARINE CORPS (SF)

61071-1 This category code is for a Fleet Marine Force (FMF) facility and provides the necessary administrative space to conduct the day-to-day operations of a Marine Regimental Headquarters or a Marine Aircraft Group Headquarters. Determine requirements using the criteria for Category Code 610-10.

610 72 BATTALION/SQUADRON HEADQUARTERS, MARINE CORPS (SF)

61072-1 This category code is for a Fleet Marine Force (FMF) facility and provides the necessary administrative space to conduct the day-to-day operations of a Marine Battalion or a Squadron Headquarters. Squadron administrative facilities are often provided within the organizational maintenance hangar (Category Code 211 05) and in such cases are not authorized under this category code. Determine requirements using the criteria for Category Code 610-10.

**610 73 COMPANY/BATTERY HEADQUARTERS, MARINE
CORPS (SF)**

61073-1 The category code is for a Fleet Marine Force (FMF) facility and is intended for those FMF units of company or battery size which require separate administrative facilities. Requirements for company or battery administrative functions are often included as part of other facilities such as bachelor enlisted quarters. Determine requirements using the criteria for Category Code 610-10.

**610 77 ADMIN STORAGE (READY ISSUE/SHOP
STORES/MISC.) (SF)**

61077-1 Storage facilities for miscellaneous equipment or goods related to administrative facility support will be provided only where it can be individually justified. There are no criteria for this type of facility. General information on normal stacking heights, SF per measurement ton requirements, and other parameters are provided in Category Code 440 series.

131 COMMUNICATIONS BUILDINGS

131-1 This group of Shore Facilities supports the reception, processing, distribution, and/or transmission of classified and unclassified voice, data, and video communications in support of the Department of Navy operational missions.

131-2 Requirement Process – Unless otherwise specified, the following requirements process should be utilized when planning communications buildings. Communications buildings are unique in that they are specifically tailored to a specific Naval Shore Activity. As a result, an Engineering Evaluation, manning, and equipment configurations are usually required. This information should be used with the guidance provided below to determine the Basic Facility Requirements.

131-3 In many instances, security issues and operational efficiencies will result in the collocation of office space, equipment space, associated maintenance space, and other associated support and storage space within respective Divisions and/or Branches. In these instances, these spaces are to be included within the communication category code.

131-3.1 Office Space – Area is provided for personnel considered an integral part of the communications function being evaluated. For CCN 131-15 (Communications Center), CCN 131-25 (Telemetry Building), CCN 131-40 (Receiver Building), CCN 131-40 (Telephone Exchange Building), and CCN 131-50 (Transmitter Building), this area is limited to the Division and/or Branch level staff. For CCN 131-17 (Communications Station), and CCN 131-65 (Communications Analysis Facility), this area includes all Department, Division, and Branch level staff. See CCN 610-10 for guidance.

131-3.2 Support Space – Area is provided for, but not limited to auditorium, conference rooms, VTC areas, entry control areas, reception areas, Special Security Office support areas, vaults, lounge/break areas, customer service areas, and mail areas.

131-3.3 Communications and Electronic Equipment Space – Area is provided for communications and electronic equipment that is in support of the operational function or functions being performed by the Naval Shore Activity. Although the quantity and size of these spaces will vary depending on which specific CCN is being evaluated, the analysis will conform to the following guidance.

- **Equipment Mounted in Racks**

An Engineering Evaluation is to be used to determine the total quantity of racks required. These racks are then to be positioned on a theoretical 2ft x 2ft grid using guidance below:

- A continuous row of a maximum of ten racks (20ft in length) is allowed before a Safety Passage must be created.
- The Safety Passage shall be a minimum of six feet.
- Where multiple rows of racks are required, a minimum of six feet is to be allowed between the faces of parallel rows of racks, a minimum of four feet is to be allowed between the backs of parallel racks, and a minimum of four feet is established between the end of a row and a wall.
- Safety Passages should be aligned to permit direct paths through the rows of racks.
- Where support devices such as electrical panels, transformers, HVAC equipment, and/or large conduit runs are surface mounted to the inside of the walls of a equipment and communications area containing racks, the clearance requirements outlined above are to be increased by the depth of the respective support device. See Figure 131-1 below.

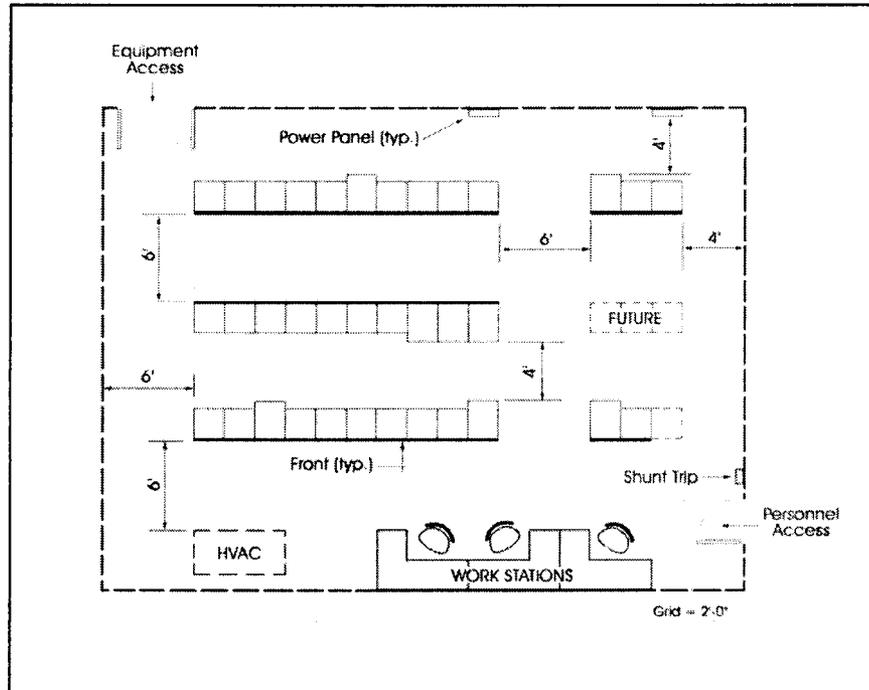


Figure 131-1: Layout of Equipment Mounted in Racks

- **Equipment Configured as Workstations**

An Engineering Evaluation is to be used to determine the total quantity and type of workstations required. Guidance below provides relevant workstation types, and allowances provided for each respective type.

- **Type A** – 3.72nsm (40nsf) allowance. This workstation is composed of a single monitor and keyboard assembly. If multiple Type A workstations are collocated on a standard 30" x 72" worktable their configuration is considered to be that of a Type B workstation.
- **Type B** – 5.57nsm (60nsf) allowance. This workstation is composed of a single monitor w/ keyboard assembly, CPU, and printing device. A single Type B workstation can be placed on a standard 30" x 60" worktable.
- **Type C** – 8.36nsm (90nsf) allowance. This workstation is composed of a single monitor w/ keyboard assembly, CPU, scan and/or printing device, and user support area. A Type C

workstation is configured much in the same manner as a typical administrative workspace.

- **Type D** – 10.22nsm (110nsf) allowance. This workstation is composed of multiple monitors w/ keyboard assemblies, multiple CPUs, and a printing or scanning device.
- **Type E** – 12.08nsm (130nsf) allowance. This workstation is a special purpose and special configuration area. It is composed of a multiple monitors w/ keyboard assemblies, voice and data interface equipment, remote-monitoring facilities, and support equipment similar to that contained within a Type C.
- **Type F** – 16.72nsm (180nsf) allowance. Although classified for inventory purposes as a workstation, this area is designed as a secure operational working area configured to accommodate a visiting dignitary.

131-3.4.1 Maintenance and Training Space – Area may be provided for communications and electronic equipment maintenance within the respective Divisions and Branches. These areas are considered integral to the Division and/or Branch mission. Maintenance Areas that support multiple Departments should be classified as CCN 217-10 (Electronics and Communication Maintenance Shop) and be justified accordingly.

131-4 Table 131-1 below provides the basic components found within a Division or Branch maintenance area. Quantity and composition of these components will vary with mission, logistics support system, and levels of required security; and will be determined by an on-site engineering evaluation.

Table 131-1. Maximum Allowances

Component	Maximum Allowance
Work Desks	5.57 NSM (60 NSF) / EA
Small Work Tables	0.93 NSM (10 NSF) / EA
Computer Tables	2.79 NSM (30 NSF) / EA
Workbenches-Full Access	8.92 NSM (96 NSF) / EA
Workbench-Limited Access	5.85 NSM (63 NSF) / EA
Storage Lockers	1.67 NSM (18 NSF) / EA
Small Storage Lockers	0.93 NSM (10 NSF) / EA
Large Storage Shelves	3.72 NSM (40 NSF) / EA
Large Storage Cabinet	2.79 NSM (30 NSF) / EA
Parts Lockers	1.11 NSM (12 NSF) / EA
File Cabinets	0.93 NSM (10 NSF) / EA
Test Equipment Storage Cabinets	4.65 NSM (50 NSF) / EA
Test Equipment Carts	1.39 NSM (15 NSF) / EA
Bookshelves	0.93 NSM (10 NSF) / EA
Equipment Shelves	3.72 NSM (40 NSF) / EA

131-5 Training areas within CCN 131 are limited to Division and/or Branch level training. These areas are configured with individual tables and chairs that support training on systems and sub-systems that can be either PC or rack configured. As such, the room arrangement is similar to multiple Type B workstations, and a 5.57nsm (60nsf) allowance is provided for each training position.

131-6 A maximum of 18 training positions will be contained within a training room. As this training is based on system upgrades, the fielding of new hardware and software, security classifications of equipment with which the training is be conducted, and deployment schedules; the exact quantity and size of training areas is determined by an on-site engineering evaluation. Training Areas that support multiple Departments should be classified as CCN 171-10 (Academic Instruction Building) or 171-20 (Applied Instruction Building), and justified accordingly.

131-6.1 Storage Space - A small dedicated equipment and parts storage area may be provided within each respective Division and/or Branch. An Engineering Evaluation will be used to determine the volume, in cubic meters (cm), of material required to be stored. The standard Stacking Height for this type of material is 1.83 meters (6 feet). A factor of

1.07nsm/cm is applied to the volume of material to determine the required net square meters (nsm) for this functional area. Storage areas that support multiple Departments should be classified as CCN 143-77 (Operational Storage) or CCN 217-77 (Electronics Spares and Miscellaneous Procured Items and Equipment), and justified accordingly.

- 131-6.2 Net to Gross Conversion Factor - Unless otherwise noted, a net square meter (nsm) to gross square meter (gsm) conversion factor of 1.45 is used for all CCNs within the 131 Series. This factor results from the extensive electrical equipment (UPS cabinets, UPS battery area, transformers, and switchgear), mechanical equipment (HVAC chillers, pneumatic controls, air handlers, and emergency generators), and architectural or structural elements (cable chases and duct banks, and communication distribution closets) required to directly support the electronic and communications systems and subsystems contained within the facilities associated with this group.

131 10 CABLE HOUSE (SF)

13110-1 A Cable House is an unmanned facility that functions either as an external junction point for coaxial cables, or as mechanical space for support equipment associated with Extremely Low Frequency (ELF) and Very Low Frequency (VLF) antennas. As a junction point for coaxial cables, it permits significant changes of cable direction without exceeding the bending radius limit specified by the cable manufacturer, and provides a physical access point for installation and maintenance of the cables that connect equipment areas and their respective antenna systems. The Cable House will be located within, or adjacent to, the antenna field containing ELF, VLF, Low Frequency (LF), and/or High Frequency (HF) antennas for shore to ship, and/or shore-to-shore communications.

13110-2 For Very High Frequency (VHF) and/or Ultra High Frequency (UHF) systems in support of aircraft operations and tactical base support systems, a Cable House functions as a collection point that permits communication cables from multiple locations to be combined into a single path or trench that serves an single operational facility such as a Control Tower or Emergency Control Center.

13110-3 Allowance: Although no requirement calculations are associated with this CCN, and requirements are based on an as needed basis, the maximum size of a Cable House should not exceed 27.87gsm (300nsf).

131 15 COMMUNICATIONS CENTER (SF)

13115-1 A Communications Center is a specific suite of rooms containing equipment and limited support structure for the reception, processing, routing, and dissemination of incoming and outgoing communications traffic to a specific Naval Shore Command. Often referred to as a server or computer area, the Communications Center contains communications systems and subsystems supporting but not limited to the Non-Classified Internet Protocol Router Network (NIPRNET); Secure/Secret Internet Protocol Router Network (SIPRNET); Closed Circuit Television (CCTV); and for selected Naval Shore Activities, Sensitive Compartmented Information (SCI) interfaces. The Communications Center contains rack mounted and PC based communication architecture, a small maintenance area, and workstations for selected staff personnel directly associated with the operation of the equipment.

13115-2 A Communications Center can contain the following functional areas:

- 13115-2.1 Office Space – An area is provided for the Officer-in-Charge, LCPO, LPO, Administrative Support Staff, Maintenance Support Staff, and Contract personnel. Based on current and proposed technology, normally a maximum of ten individuals will be required within this functional area.
- 13115-2.2 Support Area - A Conference Area/Training Room capable of supporting up to 10pn may be required. An allowance of 34.84nsm (375nsf) is provided.
- 13115-2.3 Equipment/Communications Area – This functional area will contain both rack-mounted equipment and equipment configured in workstations. Refer to guidance provided within the CCN 131 Introduction.
- 13115-2.4 Maintenance/Training Area – A small equipment maintenance area may be provided. An Engineering Evaluation will be used to determine the quantity and type of items required from Table 131-1.
- 13115-2.5 Storage Area – A small equipment and parts storage area may be provided for the spare rack hardware, server and drive assemblies, boards, monitor assemblies, and cables. Refer to guidance provided within the CCN 131 Introduction.

131 17 COMMUNICATIONS STATION (SF)

13117-1 A Communications Station is a dedicated facility that supports a Naval Shore Complex such as a Naval Base or a Naval Air Station. It can also support a Region, in which case it is designated as a Communications Area Master Station. It

730 20 SECURITY BUILDING (SQ.M./SF)

73020-1 A security building which houses the shore patrol and military or civilian police forces may vary in use from a standard police station to a large security department providing counter-terrorism functions and investigative services. Security buildings are generally located well within the base perimeter, and not adjacent to gatehouses. This category code also applies to Naval Criminal Investigative Services (NCIS) facilities.

73020-2 Standard police stations:
For a police force that has functions limited to law enforcement within an installation, with no detention responsibilities, plan on the basis of 5 sq.m. (50 SF) per person employed at the police station. This includes the total of all persons in administrative functions and on patrols, for all shifts.

73020-2.1 The space allowance provides space for all or part of the following: armory; administration; communication; fingerprint room, laboratories, file space; storage; training and briefing; dayroom; maintenance of official vehicles; miscellaneous related support.

73020-3 Large security departments:
For large security departments providing a variety of services, combined dispatch centers with fire and medical services, and NCIS, individual justification for space requirements is needed. Spaces may include: administrative areas, waiting areas, customer service and report writing areas, interrogation rooms with adjacent viewing rooms, evidence vaults, dispatch centers including consolidated dispatch centers for medical, fire and security, training including classrooms and simulators, armory, Pass and ID services, package inspection, ready issue communication equipment storage, general supply, and break lounges.

730 25 GATE/SENTRY HOUSE (SQ.M./SF)

73025-1 The gate/sentry house may vary in size from a simple sentry shelter to a building housing a gate guard office, clerical office, and waiting room; or a truck inspection building. See Table 73025-1 for space allowances.

Table 73025-1. Space Allowances for Gate/Sentry Houses

Location		Gross Area allowance
Gate of small activity	6	64 SF
Major gate at medium to large activity	56 (50 gate house & 3 sentry house)	56 (50 gate house & 64 sentry house)
Secondary gate at medium to large activity	6	64 sentry house
Truck Inspection Building		Individual justification is required

73025-2 The differentiations between small and medium activities and between major and secondary gates are not given here. A reasonable approach should be taken. If the function requires no more than two guards at a time and no waiting room for persons awaiting clearance, then a sentry house is adequate. Some industrial installations may have an employment office, first aid room, and safety office located at the gate house. Space for these functions are planned and inventoried as Category Code 610 10 using the appropriate planning factors.

730 35 LOCKER ROOM (SQ.M./SF)

73035-1 This facility provides locker space for the belongings of military personnel who must vacate their quarters for extended periods of time, for those whose allotted storage space is not sufficient, and for other uses as deemed justified by the Commanding Officer. See Table 73035-1 for space allowances. Allowances from Table 73035-1 may be used for planning purposes; however, a detailed space analysis may give a different square footage depending on the function that is being supported. (Do not double count with other CCNs such as gyms, fitness etc.)

This category code must be individually justified for **Marine Corps Activities**.

Table 73035-1. Space Allowances for Locker Rooms

Strength Supported	Number of Lockers	Gross Area per Locker	
		sq. m	SF
Up to 500	Strength X 0.285	1	11.5
501 to 6,000	Strength X 0.285	1	10.0
Over 6,000	Strength X 0.285	1	9.0

730 36 LUNCH/LOCKER ROOM (SQ.M./SF)

73036-1 This facility is generally provided only to support industrial operations and requires specific justification. No planning factors are available.

730 40 LAUNDRY/DRY CLEANING PLANT (SQ.M./SF)

73040-1 The establishment of these facilities is governed by provisions of DOD Instruction 4100.33 - Commercial or Industrial Activities - Operation of. Normally they will be authorized only in locations where commercial facilities are not available. See Table 73040-1 for space allowances. For combination with exchange-operated facilities, see notes in Category Code 740 13 and 740 15.

850 ROADS AND STREETS

851 10 ROADS (SY)

851 15 LOAD/UNLOAD RAMP (SY)

851 20 VEHICULAR BRIDGES (SY)

85110/85115/85120-1 ROADS, LOAD/UNLOAD RAMP, AND VEHICULAR BRIDGES. Roads, streets, and bridges are generally planned to conform with the standards and practices of the American Association of State Highway Officials (AASHO), Bureau of Public Roads (BPR), and State and local governments.

Planning is derived from the general development map of the station. See TM 5-822-2 / AFM 88-7 CHAP 5 for design criteria.

852 10 PARKING AREA (SY)

85210-1 ORGANIZATIONAL VEHICLE PARKING. The paved and/or stabilized area within an organizational motor pool and parking lot, including space required for entrance and exit roads and aisles within the lot, will not exceed the following:

85210-1.1 Navy and Marine Corps installations (except Marine Corps installations with FMF Ground Units assigned). Forty square yards per unit for 75% of the equipment supported. The 40 square yards per unit takes into account the varied sizes and types of automotive, construction, and materials handling equipment to be parked.

85210-1.2 Marine Corps installations with FMF Ground Units assigned. Seventy-five square yards for each vehicle to be accommodated. The 75 SY will be reduced to 50 SY per vehicle if more than 50% of the vehicles to be accommodated have an overall length of 18 feet or less and a width of 6 1/2 feet or less (such as administrative-type vehicles).

85210-2 NON-ORGANIZATIONAL VEHICLE PARKING. Authorized parking spaces for non-organizational vehicles are listed in Table 852-10. The space allowance for each parking space is 35 square yards. This provides room for the parked vehicle and for normal interior lanes, entrances, and exits.

Parking spaces for a facility not listed in the table shall be based on a special study of traffic analysis taking into account eligible vehicles, multiple utilization, time and space intervals, available public transportation, group-car riding and

government-furnished transportation. For example, no planning factor has been established for parking space required for shipboard personnel while in homeport. Therefore a special study would be required to determine parking space needed to support this requirement. Such a study would take into consideration the number of ships which would be in the homeport at any one time and a derivation there from of the number of shipboard personnel requiring parking space. Where there is no direct experience, valid projections of available data may be made. Parking space for a listed facility, whether existing or planned, may be increased when justified by a special study or traffic analysis.

TABLE 85210-1. Allowances for Non-organizational Vehicle Parking

Facility	Number of Parking Spaces
Administrative Buildings	70% of assigned personnel
Bachelor Housing - Officers' Quarters	90% of capacity
Bachelor Housing - Enlisted Quarters	60% of capacity
Bakeries	38% of employees, largest shift
Cafeterias, when not included in Community Shopping Center	15% of seating capacity
Chapels	15% of seating capacity
Commissaries, when not included in Community Shopping Center	See Category Code 740 23
Community Shopping Center	4% of population served
Exchange Retail Store, when not included in Community Shopping Center	2% of military strength served
Family Housing	2 spaces per living unit
Field House, combined with Football and Baseball facilities	1% of military strength
Fire Stations:	
3-stall	7 spaces
7-stall	10 spaces
Correctional Centers, Police Stations	30% of guard strength
Temporary Quarters	90% of units
Gymnasiums (if more than one on station, prorate total allowance)	1% of military strength
Laundries and Dry Cleaning Plants	38% of employees - largest shift
Libraries:	
Central	1 space per each 500 SF of floor area
Branch	2 spaces
Maintenance Shops	38% of assigned personnel, largest shift
Dental Clinic (either separate or as part of another medical facility)	3 spaces per treatment room
Hospitals and Medical Clinics	Use the following formula: $(0.59 X1 + 0.19 X2)$ where X1 = All personnel (staff) working in the facility on a continuous basis X2 = Average daily outpatient/visitor load for the peak month. Factor X2 is excluded at troop clinics.
Reserve Training Centers	80% of reservists - largest drill period
Dependent Schools:	
Without auditorium	2 spaces per classroom
With auditorium	2 spaces per classroom plus 15% of auditorium seats

TABLE 85210-1 (Cont'd). Allowances for Non-organizational Vehicle Parking

Facility	Number of Parking Spaces
Security Offices (at activity gate):	5 spaces
2,001 to 4,000 population	10 spaces
4,001 to 6,000 population	15 spaces
6,001 to 10,000 population	Special study required
Swimming Pools	20% of pool design capacity
Theaters, when not included in Community Shopping Center	25% of seating capacity
Enlisted Dining Facility:	30% of capacity plus 38% of dining facility employees
Clubs and Open Messes:	
Officers' Mess, Open	20% of officer strength served
Enlisted Club	2% of enlisted strength served
Warehouses	1 space for each 500 SF of office area plus 1 space for each 4 persons assigned to warehouse operations

85210-3 REFUELING VEHICLE PARKING. A paved area to provide parking for partially or fully loaded refueling units is required where such units are employed to provide fuel for aircraft. This area is to be differentiated from line vehicle parking (Category Code 116 45) which may provide operational parking for some refueling units requiring immediate access to aircraft apron. To determine the area required, a planning factor of 400 square yards per vehicle (refueling semi trailer with tractor) may be used as a guide. The following criteria shall be adhered to:

85210-3.1 Separation Distances. One hundred feet is the optimum separation between fueling vehicle parking areas and surrounding buildings. This separation should be applied in the planning of new areas. For existing areas this separation should be used wherever possible without requiring extensive relocation or ground improvement. In such cases the 100-foot distance may be modified on the basis of local conditions, taking into consideration the size, nature, and importance of nearby exposed buildings. However, this separation distance should not be reduced below 50 feet.

A separation of 25 feet of centers will be maintained between parked fueling vehicles in designated areas. Distance between rows will vary depending upon the type and the length of the individual vehicles and their turning characteristics. However, the distance between rows will not exceed 50 feet.

85210-3.2 Vehicle Alignment. Vehicles should be aligned in single rows and should be capable of being driven out of storage areas in a single turn.

NOTE: The above-mentioned requirements do not apply to spacing and/or placing fueling vehicles in structures designed for servicing equipment of this nature.

852 20 SIDEWALK (SY)
852 30 PEDESTRIAN BRIDGES (SY)

85220/85230-1 SIDEWALK AND PEDESTRIAN BRIDGES. Planning of sidewalks and pedestrian bridges is derived from the general development map of the activity. See TM 5-822-2 / AFM 88-7 CHAP 5 for design criteria.

**852 35 OTHER PAVED AREAS NOT CODED IN THE
100 OR 400 SERIES (SY)**

**85235-1 OTHER PAVED AREAS NOT CODED IN THE 100 OR 400
SERIES.** This code is for miscellaneous vehicular pavements. No planning factors are available.

**852 40 MISCELLANEOUS OPEN STORAGE OR
LAYDOWN AREA (SY)**

85240-1 MISCELLANEOUS OPEN STORAGE OR LAYDOWN AREA. This code is for open storage areas other than those used for general supply operations (Category Code 451 10). It includes Public Works Open Storage facilities. See Table 852 40 for allowances.

TABLE 85240-1. Allowances for Public Works Open Storage

PW Shop Type	Square Yards
A, B, C	225
D	380
E	780
F	1,180

NOTE: For Public Works Open Storage supporting PW shops larger than type F, add 2 SY of open storage for each maintenance craftsman over 500.

**852 41 BUILDING/TRAILER PAD WITH UTILITY
CONNECTIONS (EA)**

85241-1 BUILDING/TRAILER PAD WITH UTILITY CONNECTIONS. Paved surface constructed to support a temporary facility or trailer. Utility connections are part of the trailer pad requirements and allow temporary facilities (often Class 3 property) to be easily installed.

730 80 PARKING BUILDING (SQ.M./SF)

73080-1 A multilevel parking garage may be planned for non-organizational vehicles only where justified by land restrictions and economic considerations. Allow 33 sq.m. (40 SY) for each passenger vehicle. See Table 85210-1 for authorized spaces.

730 81 REHABILITATION CENTER FOR DRUGS AND/OR ALCOHOL (SQ.M./SF)

73081-1 This facility will provide the necessary administration, counseling, training, berthing, and recreation for rehabilitation of eligible Navy, Marine Corps and other personnel suffering from alcoholism, drug dependency and/or compulsive overeating.

73081-2 A typical Alcohol Rehabilitation Center (ARC) is composed of three major components which are: Berthing, Administration, and Operational Support area. The berthing requirements for all patients are based upon the criteria for category code 721-14, Bachelor Housing - Class A Student Barracks in order to be compatible and consistent with the Navy's treatment modality of group therapy. Each "group sized" bay or module will accommodate 12 beds and an appropriately shared head/shower. Identical berthing modules for female patients should be provided in a separate and distinct location. The number of modules required varies with patient load. A 120 patient facility requires 12 12-bed modules; the apparent extra modules are required to accommodate female patients, patients awaiting transportation and any group overflow.

73081-3 The Administration requirements are derived by using the criteria established for category code 610-10, Administration, keeping in mind that administration includes both command oriented and patient affairs.

73081-4 The Operational Support Area is composed of all those remaining facilities required for the ARC to accomplish the assigned mission. Included within this area is sufficient space for the following types of functions: group therapy rooms, some with discreet observation capability; multi-purpose room, large enough to accommodate entire facility population; a visitors lounge with some privacy; traditional classrooms with audiovisual capability; library; patients lounge; secure medical exam room and a small laboratory capability; and storage space. A planning factor of 18 square meter (190 gross square feet) per patient is used to provide for these facilities. In the event that no parking is available, the criteria for category code 852-10, Parking Area, is used to determine the parking space requirements for the organizational and nonorganizational vehicles.

73081-5 The following example illustrates the methodology used to determine the space requirements for a typical ARC treating 120 patients and having a staff complement of 50 personnel.

Adds Hearing Testimony

1 opposed

~~XXXXXXXXXX~~ Thank you Mr. Hammer)

~~XXXXXXXXXX~~ Good afternoon Mr. Chairman and Commissioners:

(FIRST SLIDE -- INTRO)

Break

My presentation this afternoon focuses on the question of

*- 200 housing
- Bilbray
- Coyle*

whether or not the Navy's Broadway complex – an isolated, 14-acre parcel located in downtown San Diego, CA – should be considered for addition to the list of recommended candidates for Base Realignment and Closure.

*300 m
for housing*

Break

Slow Down

(NEXT SLIDE PLEASE)

Consideration regarding a potential "fence line" closure of

the Navy's Broadway complex requires review of where the Navy's functional activities -- currently using the Broadway complex primarily for office space -- can be consolidated. To

enhance force protection and mission effectiveness, reduce operating costs, and capture savings, the likely candidate for

"GAIN" is the Naval Station San Diego located a few miles south of the Broadway Complex. The Naval station is not only the

*Tractors
EDC
Newton*

*800
500
360
storage*

Adds Hearing Testimony

Navy's property manager for Broadway; it was also identified by

^{Department's}
~~DD~~'s Joint Cross-Service Group for Headquarters and Support

Activities as having an excess capacity in office space.

There are no requirements, and the Department of Defense BRAC report DID NOT contain a recommendation to close the Broadway Complex.

Pause?

(NEXT SLIDE PLEASE -- REASONS FOR CONSIDERATION)

Before I review the reasons for considering the Broadway annex, I'd ask ~~if~~ you ~~would~~ ^{to} draw your attention to the aerial photograph on the screen to your RIGHT. The Navy's Broadway Complex is located on the City's western edge, adjacent to San Diego's growing downtown business core and waterfront redevelopment area.

Beginning in the 1920s, the Navy began using this property as a supply center. Today, however, the Navy uses Broadway and its three remaining buildings to house the headquarters of the Navy Region Southwest, the Readiness Command Southwest, and the

Adds Hearing Testimony

San Diego Fleet Industrial and Supply Center. The balance of the property is used for parking. ^{and} The Navy recently disposed of the supply pier to the City of San Diego.

Reasons identified to consider adding Broadway include opportunities to:

- 1) Eliminate excess space and property
- 2) Enhance Security and Force Protection
- 3) Co-locate Navy "Support" functions with Navy "Customers"
- 4) Produce Economic Benefits for the ~~the~~ ^{Department} and community
- 5) Allow the Commission to consider relocation of navy activities

(NEXT SLIDE PLEASE – JOBS)

2.9M POP
1.8M jobs

This next slide depicts the number of personnel working at the Broadway complex in Fiscal Year 2003. Relocation of the tenant activities located on Broadway would potentially affect 142 military and 827 civilian jobs. The impact of moving these jobs is expected to be nominal because at this time staff can only assume

Adds Hearing Testimony

the Navy will move all, or most, of these jobs to other naval installations in San Diego.

(NEXT SLIDE PLEASE – DOD COBRA DATA)

As I mentioned previously, because ^{the} Department of Defense DID not recommend Broadway for closure; ~~therefore~~, it did not conduct an economic analysis, so the extent and timing of potential costs, savings, and payback associated with this consideration requires further analysis.

(NEXT SLIDE PLEASE – STAFF FINDINGS & ANALYSIS)

This next slide highlights potential issues and captures known Department and community positions as well any preliminary staff findings. The likely issues revolve around benefits linked to closing underused Navy buildings and land, mission requirements ~~for the annex~~, efficient use of excess capacity located inside the fence line of a more secure navy installation and cost savings. In terms of existing excess capacity,

Department **Adds Hearing Testimony**
the ~~BOD~~ identified the Naval Station San Diego as having excess office space totaling more than 400,000 square feet. Another area for further analysis is the property's potential to generate significant economic benefits the Department may choose to redirect into facility requirements at other installations. Recent published economic reports and discussions with economic development officials, familiar with similar downtown parcels and current market land values, indicate Broadway's "Highest and Best" use value today could range from 200 DOLLARS per square foot, up to 500 DOLLARS per square foot -- or more than \$300 million for the 14 acre parcel.

Another issue surrounding this prospective consideration is the community reaction as well as its potential impact on the local economy, infrastructure, and surrounding environment. As you know, San Diego community leaders spoke in support of adding Broadway at last week's regional hearing in Los Angeles. This initial community reaction, coupled with the assumption that the Navy would relocate the current tenants within the San Diego

Adds Hearing Testimony

economic "Region of Influence" and the existence of a

Development Agreement between Navy and the City of San Diego, should mitigate most potential impacts.

(NEXT SLIDE PLEASE – DOD RESPONSE)

Mr. Chairman, in response to your letter in which you questioned the DOD on why the Navy Broadway Complex was not recommended for closure, the Department responded by stating (1) all activities and functions located at Broadway were evaluated (2) the Navy BRAC analysis did not develop a recommendation to close Broadway because none of the activities were recommended for relocation. The Department concluded by asserting that although the Navy recognizes the Anti Terrorism and force protection benefits, scarcity of available Navy waterfront property in San Diego suggests that disposal of Broadway is better addressed outside the BRAC process.

Adds Hearing Testimony

The Government Accountability Office's review of the Department's BRAC process and ~~testimony~~, DID NOT address the Navy's Broadway Complex.

(NEXT SLIDE PLEASE – CONCLUSION)

This concludes my presentation. The staff is prepared to answer any questions prior to any motions the Commissioners might have.

(COMMISSIONERS' QUESTION PERIOD)

Thank you.

