

Candidate Recommendation # DON-0133

Candidate Recommendation: Close the Naval Shipyard (NSYD) Portsmouth, Kittery, ME. Relocate the ship depot repair function to NSYD Norfolk, Virginia, NSYD and Intermediate Maintenance Facility (IMF) Pearl Harbor, Hawaii and NSYD Puget Sound, Washington. Relocate the Submarine Maintenance, Engineering, Planning and Procurement Command (SUBMEPP) to NSYD Norfolk.

Justification:

There are four Naval Shipyards performing depot-level ship refueling, modernization, overhaul and repair work: NSYD Norfolk, NSYD Pearl Harbor, NSYD Portsmouth and NSYD Puget Sound. NSYD Norfolk and NSYD Puget Sound are substantially larger than NSYD Pearl Harbor and NSYD Portsmouth. There is sufficient excess capacity in the aggregate across the four shipyards to close either NSYD Pearl Harbor or NSYD Portsmouth. Closing any other shipyard or combination of shipyards cannot be done within the excess capacity available at the remaining shipyards. Capacity data was collected across 35 commodity groups. For some of the commodities, there is currently insufficient excess capacity within the commodity to accept all the workload from a closing shipyard; however, when analyzing across the Navy's twenty-year Force Structure Plan, each commodity workload can be accommodated. NSYD Portsmouth was selected for closure, rather than NSYD Pearl Harbor, because it is the only closure which could eliminate excess capacity and satisfy Navy desires to strive to place ship maintenance capabilities close to the Fleet to: dry dock CVNs and submarines on both coasts and in the central Pacific; refuel/de-fuel/inactivate nuclear-powered ships; and dispose of inactivated nuclear-powered ship reactor compartments. It was the military judgment of the Industrial Joint Cross Service Group that closing NSYD Portsmouth provides the highest overall military value to the Department. Additional savings, not included in the payback analysis, are anticipated from reduced unit costs at the receiving shipyards because of the higher volume of work.

Relocating the ship depot repair function and SUBMEPP removes the primary missions from NSYD Portsmouth and eliminates or moves the entirety of the workforce at NSYD Portsmouth except for those personnel associated with the base operations support (BOS) function. NSYD Portsmouth is not suitable for use as an operational homeport as reflected in its low military value score as compared to other installations in the Surface/Subsurface function. Its berthing capacity is not required to support the Force Structure Plan. Therefore, closure of NSYD Portsmouth is appropriate.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$448.43 million. The net of all costs and savings during the implementation period is a savings of \$21.42 million. Annual recurring savings to the Department after implementation are \$128.57 million with a payback expected in four

years. The net present value of the costs and savings to the Department over 20 years is a savings of \$1.26 billion.

Impacts:

Economic Impact on Communities: Assuming no economic recovery, this recommendation could result in a maximum potential reduction of 9,166 jobs (4,510 direct jobs and 4,656 indirect jobs) over the 2006-2011 period in the Portland-South Portland-Biddeford, ME Metropolitan Statistical Area, which is 2.76 percent of the economic area employment.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the communities to support missions, forces and personnel.

Environmental Impact: A review of environmental resource areas indicates there are no substantial environmental impacts occasioned by this recommendation.

Naval Shipyard Norfolk is in Maintenance for 1-Hour Ozone and marginal non-attainment for 8-Hour Ozone. A Conformity Determination is required. Consultation with the State Historical Preservation Office (SHPO) will be required. The scenario will increase waste volumes. The scenario will increase usage of water resources. Naval Shipyard Norfolk discharges to an impaired waterway. Groundwater and surface water contamination is reported. There are no anticipated impacts regarding the resource areas of Dredging, Land Use, Marine Mammals, Noise, Threatened and Endangered Species and Wetlands.

Naval Station Bremerton is in attainment. Consultation with the State Historical Preservation Office (SHPO) and the Suquamish Tribe will be required. Waste volumes will increase by 200 thousand pounds annually. Naval Station Bremerton has 16% of the station listed as wetlands. Infracation onto these wetlands could create a problem requiring mitigation. There are no impacts anticipated for Dredging, Land Use, Marine Mammals, Noise, Threatened & Endangered Species or Water Resources.

Naval Station Pearl Harbor is in attainment. No impacts are anticipated for Cultural Resources, Dredging, Land Use, Marine Mammals, Noise, Threatened and Endangered Species, Waste Management, Water resources, or Wetlands. Overall, there are no known environmental impediments to implementation of this recommendation.

This recommendation indicates impacts of costs at the installations involved. The closing installation, Naval Shipyard Portsmouth, reports costs of approximately \$735 thousand for a Mutual Aid Agreement to provide Spill Response support to York County Maine, \$54 thousand to modify and air permit, \$216 thousand to remove tanks and dispose of material, \$2.1 million to drain down/clean processing units, \$1.2 million to

close Bulk storage tanks and \$269 thousand for NEPA EA/EIS. Naval Shipyard Norfolk reports \$400 thousand for a NEPA EA. These costs were included in the payback. There are no additional impacts of costs for waste management or environmental compliance activities. Because the Department has a legal obligation to perform environmental restoration regardless of whether an installation is closed, realigned, or remains open, this cost is not included in the payback calculation.

Attachments:

Supporting Information

COBRA Report

Economic Impact Report(s)

Installation Criterion 7 Profile(s)

Summary of Scenario Environmental Impacts Report

Candidate Recommendation # DON-0133 Supporting Information:

Potential Competing Recommendations: None. This recommendation is enabled by, and fully incorporates, IND-0056 that relocates the depot maintenance mission from NSYD Portsmouth to other shipyards and relocates SUBMEPP to NSYD Norfolk.

Force Structure Capabilities:

Initial JCSG analysis of the ship repair depot function was conducted upon certified data relating to current capability and military value. The results of that analysis were then compared to the capabilities identified by the Navy to support the 20-year Force Structure Plan. The totality of recommendations for the Surface-Subsurface Operations functions retains sufficient facilities to ensure the Department will be able to support the force structure plan.

Military Value Analysis Results:

A detailed list of military value scores for ship depot repair activities is attached. This recommendation relocates the ship depot repair function from NSYD Portsmouth, which ranks 3rd among 9 depot activities, to NSYD Norfolk, which ranks 2nd, to NSYD Puget Sound, which ranks 1st, and to NSYD Pearl Harbor, which ranks 4th. This recommendation also relocates the ship depot support function from SUBMEPP Portsmouth, which ranks 7th among 9 depot activities, to NSYD Norfolk, which ranks 2nd.

There are four Naval Shipyards performing depot-level ship refueling, modernization, overhaul and repair work: NSYD Norfolk, NSYD Pearl Harbor, NSYD Portsmouth and NSYD Puget Sound. NSYD Norfolk and NSYD Puget Sound are substantially larger than NSYD Pearl Harbor and NSYD Portsmouth. There is sufficient excess capacity in the aggregate across the four shipyards to close either NSYD Pearl Harbor or NSYD Portsmouth. Closing any other shipyard or combination of shipyards cannot be done within the excess capacity available at the remaining shipyards. Capacity data was collected across 35 commodity groups. For some of the commodities, there is currently insufficient excess capacity within the commodity to accept all the workload from a closing shipyard; however, when analyzing across the Navy's twenty-year Force Structure Plan, each commodity workload can be accommodated. The quantitative Military Value scores from the analysis of the four Naval Shipyards are: NSYD Puget Sound, 0.7480; NSYD Norfolk, 0.7339; NSYD Portsmouth, 0.6444; and NSYD Pearl Harbor, 0.6208. Although NSYD Portsmouth has a higher quantitative military value as a shipyard than NSYD Pearl Harbor, NSYD Portsmouth was selected for closure, rather than NSYD Pearl Harbor, because it is the only closure which could eliminate excess capacity and satisfy Navy guidance to strive to place ship maintenance capabilities close to the Fleet to: dry dock CVNs and submarines on both coasts and in the central Pacific;

refuel/de-fuel/inactivate nuclear-powered ships; and dispose of inactivated nuclear-powered ship reactor compartments. It was the military judgment of the Industrial JCSG that closing NSYD Portsmouth provides the highest overall military value to the Department.

The Navy determined the military value of activities performing the Surface-Subsurface Operations function. NSYD Portsmouth ranked 15th of 29 activities in this functional area and had a Military Value score of 48.21 which was below the mean Military Value score for all installations capable of performing the Surface-Subsurface Operations Function (50.61) and well below the mean Military Value score of “active bases” (55.64). The closure of NSYD Portsmouth would, therefore, result in an increase of the average Military Value of the remaining bases performing the Surface-Subsurface Operations Function.

Arrayed Military Value Results for Surface-Subsurface Operations

| Ranking | DoN Installation | Military Value Score |
|-----------|---------------------------------|----------------------|
| 1 | NS PEARL HARBOR HI | 74.50 |
| 2 | NS NORFOLK VA | 67.51 |
| 3 | NAVSHIPYD NORFOLK VA | 64.03 |
| 4 | SUBASE KINGS BAY GA | 63.51 |
| 5 | NS BREMERTON WA | 63.25 |
| 6 | SUBASE BANGOR WA | 62.98 |
| 7 | NS SAN DIEGO CA | 61.43 |
| 8 | NAS NORTH ISLAND CA | 59.68 |
| 9 | SUBASE SAN DIEGO CA | 58.29 |
| 10 | NAVMAG PEARL HARBOR | 58.24 |
| 11 | NAB LITTLE CREEK VA | 55.90 |
| 12 | NS MAYPORT FL | 55.71 |
| 13 | NS EVERETT WA | 50.68 |
| 14 | SUBASE NEW LONDON CT | 50.68 |
| 15 | NAVSHIPYD PORTSMOUTH NH | 48.21 |
| 16 | COMNAVMARIANAS GU | 47.67 |
| 17 | NAS PENSACOLA FL | 45.85 |
| 18 | BLOUNT ISLAND CMD JAX FL | 45.78 |
| 19 | WPNSTA YORKTOWN VA | 44.91 |
| 20 | WPNSTA CHARLESTON SC | 43.31 |
| 21 | NB VENTURA CTY PT MUGU CA | 42.86 |
| 22 | NS NEWPORT RI | 42.36 |
| 23 | NS INGLESIDE TX | 42.23 |
| 24 | NAS KEY WEST FL | 40.59 |
| 25 | WPNSTA EARLE COLTS NECK NJ | 39.07 |
| 26 | NAVORDTESTU CAPE CANAVERAL FL | 37.71 |
| 27 | NS PASCAGOULA MS | 37.08 |
| 28 | NSA PANAMA CITY FL | 33.73 |
| 29 | WPNSTA SEAL BEACH at CONCORD CA | 30.82 |

Shaded Activities Represent "Non-Active" Bases

Capacity Analysis Results:

Please see attached for discussion of the JCSG capacity analysis supporting the industrial functions captured by this recommendation.

NSYD Portsmouth has a capacity of 16.25 Cruiser Equivalents (CGE). For the Surface-Subsurface Operations function, current capacity is 352 CGE. This is based on a maximum potential capacity of 578 CGEs that includes non-active bases (shipyards, weapon stations, and other bases not currently organized as an operational base). These non-operational bases are not suitable for homeporting surface and subsurface ships and thus are not considered excess capacity for this function. However, these bases are available to meet any surge or other emergent requirements due to operational tempo or need for homeport change flexibility.

Surface-Subsurface Operations Function - Capacity Analysis Results

| <u>Installation</u> | <u>Available Capacity (Cruiser Equivalents- CGE)</u> |
|-----------------------------------|--|
| Active Homeports | |
| NAVSTA NORFOLK | 97.25 |
| NAVSTA SAN DIEGO | 87 |
| NAVSTA PEARL HARBOR | 50.25 |
| NAVSTA BREMERTON | 14 |
| NAVSTA MAYPORT | 32.5 |
| NAVPHIBASE LITTLE CREEK | 27 |
| NAS NORTH ISLAND | 20 |
| SUBASE NEW LONDON | 16.25 |
| NAVSTA INGLESIDE | 13.5 |
| SUBASE KINGS BAY | 13.5 |
| NAVSTA EVERETT | 12 |
| COMNAV Marianas GU | 11 |
| SUBBASE SAN DIEGO | 10.5 |
| WEPSTA EARLE | 8 |
| SUBASE BANGOR | 7.75 |
| NAVSTA PASCAGOULA | 5.5 |
| Total | 426 |
| WEAPSTAs | |
| WPNSTA CHARLESTON | 12 |
| NAVMAG PEARL HARBOR | 4.5 |
| WPNSTA YORKTOWN | 3 |
| NAVWPNSTA SEAL BCH DET CONCORD CA | 3 |
| Total | 22.5 |

| | |
|-----------------------------|--------------|
| <u>SHIPYARDS</u> | |
| NAVSHIPYD NORFOLK | 28.75 |
| NAVSHIPYD PORTSMOUTH | 16.25 |
| NAVSHIPYD PEARL HARBOR | 21.5 |
| NAVSHIPYD PUGET SOUND | 28 |
| Total | 94.5 |
| <u>OTHER</u> | |
| NAS KEY WEST | 8 |
| NAS PENSACOLA | 7.5 |
| NAVSTA NEWPORT | 5 |
| NAVBASE VENTURA COUNTY CA | 5 |
| NAVORDTESTU | 4 |
| NAVSUPPACT PANAMA CITY | 3 |
| BLOUNT ISLAND CMD | 2 |
| Total | 34.5 |
| Non-Active Total | 151.5 |
| Grand Total | 578 |

IJCSG Summary Military Value Report for Shipyards

| <i>Activity:</i> | <i>Score:</i> |
|-------------------------------------|---------------|
| NAVSHIPYD_PUGET_SOUND_WA | 0.7480 |
| NAVSHIPYD_NORFOLK_VA | 0.7339 |
| NAVSHIPYD_PORTSMOUTH_NH | 0.6444 |
| NAVSHIPYD_AND_IMF_PEARL_HARBOR_HI | 0.6208 |
| NNSY_DET_NAVFOUNDRYPROPCEN_PHIL_PA | 0.2220 |
| NAVSHIPYD_PUGET_SOUND_DET_BOSTON_MA | 0.0872 |
| SUBMEPP_PORTSMOUTH_NH | 0.0630 |
| NNSY_DET_NAVPESO_ANNAPOLIS_MD | 0.0555 |
| NNSY_DET_NAVSHIPSO_PHIL_PA | 0.0546 |

IJCSG - Ship Repair and Overhaul Capacity Report - Capacity by Site

| <i>Function</i> | <i>Site</i> | <i>Total Current Capacity (dlh(k))</i> | <i>Total Current Usage (dlh(k))</i> | <i>Maximum Capacity (dlh(k))</i> | <i>Capacity Required to Surge (dlh(k))*</i> | <i>Capacity Available to Surge/Excess Capacity (dlh(k))*</i> |
|--------------------------|-------------------------------------|--|---|--|---|--|
| <i>Depot Maintenance</i> | | | | | | |
| | NAVSHIPYD_AND_IMF_PEARL_HARBOR_HI | 6,832.2 | 5,377.9 | 7,695.7 | 0.0 | 2,317.8 |
| | NAVSHIPYD_NORFOLK_VA | 12,715.7 | 10,717.7 | 13,333.7 | 0.0 | 2,616.0 |
| | NAVSHIPYD_PORTSMOUTH_NH | 8,465.2 | 5,007.0 | 9,397.8 | 0.0 | 4,390.8 |
| | NAVSHIPYD_PUGET_SOUND_DET_BOSTON_MA | 234.5 | 232.7 | 234.5 | 0.0 | 1.8 |
| | NAVSHIPYD_PUGET_SOUND_WA | 12,332.1 | 10,840.7 | 12,436.6 | 0.0 | 1,595.9 |
| | NNSY_DET_NAVFOUNDRYPROPCEN_PHIL_PA | 234.1 | 301.3 | 240.4 | 0.0 | -60.9 |
| | NNSY_DET_NAVPESO_ANNAPOLIS_MD | 24.9 | 24.3 | 24.9 | 0.0 | 0.6 |
| | NNSY_DET_NAVSHIPSO_PHIL_PA | 99.3 | 96.7 | 99.3 | 0.0 | 2.5 |
| | SUBMEPP_PORTSMOUTH_NH | 257.5 | 271.1 | 316.3 | 0.0 | 45.2 |

* For ship maintenance, it is not economical to maintain unused capacity dedicated to surge.

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Starting Year : 2006
 Final Year : 2008
 Payback Year : 2012 (4 Years)

NPV in 2025(\$K): -1,262,370
 1-Time Cost(\$K): 448,427

| Net Costs in 2005 Constant Dollars (\$K) | | | | | | | | |
|--|---------------|---------------|----------------|-----------------|-----------------|-----------------|----------------|-----------------|
| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| MilCon | 30,440 | 17,845 | 0 | 0 | 0 | 0 | 48,284 | 0 |
| Person | 4,151 | 10,172 | 25,375 | -93,289 | -93,289 | -93,289 | -240,169 | -93,289 |
| Overhd | -5,030 | -7,626 | -1,925 | -33,828 | -33,828 | -33,828 | -116,066 | -35,305 |
| Moving | 6,505 | 25,642 | 66,193 | 0 | 0 | 0 | 98,340 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 1,013 | 14,238 | 168,178 | 4,703 | 27 | 27 | 188,187 | 27 |
| TOTAL | 37,079 | 60,270 | 257,821 | -122,414 | -127,090 | -127,090 | -21,423 | -128,566 |

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------------------|----------|----------|--------------|----------|----------|----------|--------------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| Enl | 0 | 0 | 135 | 0 | 0 | 0 | 135 |
| Civ | 0 | 0 | 2,667 | 0 | 0 | 0 | 2,667 |
| TOT | 0 | 0 | 2,856 | 0 | 0 | 0 | 2,856 |

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|----------------------------|------------|------------|------------|----------|----------|----------|--------------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enl | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 182 | 703 | 480 | 0 | 0 | 0 | 1,365 |
| TOT | 182 | 703 | 492 | 0 | 0 | 0 | 1,377 |

Summary:

Realign NAVSHIPYD PORTSMOUTH NH by relocating the ship depot repair function to NAVSHIPYD NORFOLK VA, NAVSHIPYD AND IMF PEARL HARBOR HI, and NAVSHIPYD PUGET SOUND WA, and by relocating the Submarine Maintenance, Engineering, Planning and Procurement Command to NAVSHIPYD NORFOLK VA.

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Costs in 2005 Constant Dollars (\$K)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|--------|--------|--------|---------|---------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 30,440 | 17,845 | 0 | 0 | 0 | 0 | 48,284 | 0 |
| Person | 4,816 | 13,280 | 135,065 | 118,876 | 118,876 | 118,876 | 509,789 | 118,876 |
| Overhd | 5,344 | 5,449 | 36,009 | 4,106 | 4,106 | 4,106 | 59,120 | 4,106 |
| Moving | 6,505 | 25,642 | 66,235 | 0 | 0 | 0 | 98,383 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 1,013 | 14,238 | 168,178 | 4,703 | 27 | 27 | 188,187 | 27 |
| TOTAL | 48,118 | 76,454 | 405,487 | 127,686 | 123,010 | 123,010 | 903,765 | 123,010 |

Savings in 2005 Constant Dollars (\$K)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|--------|--------|--------|---------|---------|---------|---------|---------|---------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 664 | 3,108 | 109,689 | 212,166 | 212,166 | 212,166 | 749,959 | 212,166 |
| Overhd | 10,374 | 13,075 | 37,934 | 37,934 | 37,934 | 37,934 | 175,187 | 39,411 |
| Moving | 0 | 0 | 42 | 0 | 0 | 0 | 42 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 11,039 | 16,183 | 147,666 | 250,100 | 250,100 | 250,100 | 925,188 | 251,576 |

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(All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|-------------|-------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 48,284,543 | |
| Total - Construction | | 48,284,543 |
| Personnel | | |
| Civilian RIF | 64,062,152 | |
| Civilian Early Retirement | 4,135,689 | |
| Eliminated Military PCS | 1,105,589 | |
| Unemployment | 4,709,157 | |
| Total - Personnel | | 74,012,588 |
| Overhead | | |
| Program Management Cost | 10,044,293 | |
| Support Contract Termination | 28,834,000 | |
| Mothball / Shutdown | 791,753 | |
| Total - Overhead | | 39,670,046 |
| Moving | | |
| Civilian Moving | 54,174,654 | |
| Civilian PPP | 19,167,840 | |
| Military Moving | 68,116 | |
| Freight | 9,195,045 | |
| Information Technologies | 231,200 | |
| One-Time Moving Costs | 15,546,000 | |
| Total - Moving | | 98,382,856 |
| Other | | |
| HAP / RSE | 23,110,031 | |
| Environmental Mitigation Costs | 0 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 164,967,000 | |
| Total - Other | | 188,077,031 |
| ----- | | |
| Total One-Time Costs | | 448,427,064 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 42,489 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| ----- | | |
| Total One-Time Savings | | 42,489 |
| ----- | | |
| Total Net One-Time Costs | | 448,384,575 |

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Base: NAVSHIPYD PORTSMOUTH, NH (N00102)
 (All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|-------------|-------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 0 | |
| Total - Construction | | 0 |
| Personnel | | |
| Civilian RIF | 64,062,152 | |
| Civilian Early Retirement | 4,135,689 | |
| Eliminated Military PCS | 1,105,589 | |
| Unemployment | 4,709,157 | |
| Total - Personnel | | 74,012,588 |
| Overhead | | |
| Program Management Cost | 10,044,293 | |
| Support Contract Termination | 28,834,000 | |
| Mothball / Shutdown | 791,753 | |
| Total - Overhead | | 39,670,046 |
| Moving | | |
| Civilian Moving | 54,174,654 | |
| Civilian PPP | 19,167,840 | |
| Military Moving | 68,116 | |
| Freight | 9,195,045 | |
| Information Technologies | 231,200 | |
| One-Time Moving Costs | 15,546,000 | |
| Total - Moving | | 98,382,856 |
| Other | | |
| HAP / RSE | 23,110,031 | |
| Environmental Mitigation Costs | 0 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 154,641,000 | |
| Total - Other | | 177,751,031 |
| Total One-Time Costs | | 389,816,521 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 42,489 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 42,489 |
| Total Net One-Time Costs | | 389,774,032 |

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Base: NAVSTA PEARL HARBOR, HI (N62813)
 (All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|------|-----------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 0 | |
| Total - Construction | | 0 |
| 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 | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPP | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| Information Technologies | 0 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 0 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 0 |
| ----- | | 0 |
| Total One-Time Costs | | 0 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| ----- | | |
| Total One-Time Savings | | 0 |
| ----- | | |
| Total Net One-Time Costs | | 0 |

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Base: NAVSTA BREMERTON, WA (N32416)
 (All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|-----------|-----------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 3,216,543 | |
| Total - Construction | | 3,216,543 |
| 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 | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPP | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| Information Technologies | 0 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 0 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 2,389,000 | |
| Total - Other | | 2,389,000 |
| ----- | | |
| Total One-Time Costs | | 5,605,543 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| ----- | | |
| Total One-Time Savings | | 0 |
| ----- | | |
| Total Net One-Time Costs | | 5,605,543 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NSY NORFOLK, VA (N00181)
 (All values in 2005 Constant Dollars)

| Category | Cost | Sub-Total |
|--|------------|------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 45,068,000 | |
| Total - Construction | | 45,068,000 |
| 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 | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPP | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| Information Technologies | 0 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 0 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| Mission Contract Startup and Termination | 0 | |
| One-Time Unique Costs | 7,937,000 | |
| Total - Other | | 7,937,000 |
| ----- | | ----- |
| Total One-Time Costs | | 53,005,000 |
| ----- | | ----- |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Military Moving | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| ----- | | ----- |
| Total One-Time Savings | | 0 |
| ----- | | ----- |
| Total Net One-Time Costs | | 53,005,000 |

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
 Data As Of 4/26/2005 2:41:22 PM, Report Created 4/26/2005 3:35:11 PM

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

All values in 2005 Constant Dollars

| Base Name | Total MilCon* | Milcon Cost Avoidance | Total Net Costs |
|----------------------|------------------|--------------------------|--------------------|
| NAVSHIPYD PORTSMOUTH | 0 | 0 | 0 |
| NAVSTA PEARL HARBOR | 0 | 0 | 0 |
| NAVSTA BREMERTON | 3,216,543 | 0 | 3,216,543 |
| NSY NORFOLK | 45,068,000 | 0 | 45,068,000 |
| Totals: | 48,284,543 | 0 | 48,284,543 |

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

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAVSTA BREMERTON, WA (N32416)

All values in 2005 Constant Dollars (\$K)

| FAC | Title | UM | New MilCon | New Cost* | Using Rehab Rehab Type | Rehab Cost* | Total Cost* |
|------|--|----|------------|-----------|----------------------------|-------------|-------------|
| 4421 | Covered Storage Building, Installation | SF | 28,869 | 3,216 | 0 Default | 0 | 3,216 |
| | | | | | Total Construction Cost: | | 3,216 |
| | | | | | - Construction Cost Avoid: | | 0 |
| | | | | | Total Net Milcon Cost: | | 3,216 |

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

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NSY NORFOLK, VA (N00181)

All values in 2005 Constant Dollars (\$K)

| FAC | Title | UM | New MilCon | New Cost* | Using Rehab Type | Rehab Cost* | Total Cost* |
|----------------------------|----------------------------------|----|------------|-----------|------------------|-------------|-------------|
| 2133 | Marine Maintenance Shop | SF | 1,000 | n/a** | 0 Default | n/a** | 8,100 |
| 2133 | Marine Maintenance Shop | SF | 13,000 | n/a** | 0 Default | n/a** | 2,297 |
| 2133 | Marine Maintenance Shop | SF | 5,000 | n/a** | 0 Default | n/a** | 1,332 |
| 6104 | Automated Data Processing Center | SF | 3,452 | n/a** | 0 Red | n/a** | 1,295 |
| 8521 | Vehicle Parking, Surfaced | SY | 46,158 | n/a** | 0 Default | n/a** | 12,563 |
| 6100 | General Administrative Building | SF | 129,548 | n/a** | 0 Red | n/a** | 19,481 |
| Total Construction Cost: | | | | | | | 45,068 |
| - Construction Cost Avoid: | | | | | | | 0 |
| Total Net Milcon Cost: | | | | | | | 45,068 |

* 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\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| ONE-TIME COSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|--------|--------|---------|-------|------|------|---------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 30,440 | 17,845 | 0 | 0 | 0 | 0 | 48,284 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 666 | 2,543 | 60,853 | 0 | 0 | 0 | 64,062 |
| Civ Retire | 190 | 721 | 3,225 | 0 | 0 | 0 | 4,136 |
| CIV MOVING | | | | | | | |
| Per Diem | 656 | 2,514 | 2,317 | 0 | 0 | 0 | 5,487 |
| POV Miles | 17 | 83 | 59 | 0 | 0 | 0 | 159 |
| Home Purch | 3,137 | 12,191 | 11,072 | 0 | 0 | 0 | 26,401 |
| HHG | 796 | 3,420 | 2,808 | 0 | 0 | 0 | 7,024 |
| Misc | 136 | 528 | 480 | 0 | 0 | 0 | 1,144 |
| House Hunt | 429 | 1,703 | 1,513 | 0 | 0 | 0 | 3,645 |
| PPP | 0 | 0 | 19,168 | 0 | 0 | 0 | 19,168 |
| RITA | 1,225 | 4,765 | 4,324 | 0 | 0 | 0 | 10,314 |
| FREIGHT | | | | | | | |
| Packing | 8 | 33 | 31 | 0 | 0 | 0 | 72 |
| Freight | 74 | 299 | 8,747 | 0 | 0 | 0 | 9,120 |
| Vehicles | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Unemployment | 49 | 187 | 4,473 | 0 | 0 | 0 | 4,709 |
| OTHER | | | | | | | |
| Info Tech | 27 | 106 | 98 | 0 | 0 | 0 | 231 |
| Prog Manage | 4,343 | 3,258 | 2,443 | 0 | 0 | 0 | 10,044 |
| Supt Contrac | 0 | 0 | 28,834 | 0 | 0 | 0 | 28,834 |
| Mothball | 34 | 131 | 626 | 0 | 0 | 0 | 792 |
| 1-Time Move | 0 | 0 | 15,546 | 0 | 0 | 0 | 15,546 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| POV Miles | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| HHG | 0 | 0 | 51 | 0 | 0 | 0 | 51 |
| Misc | 0 | 0 | 12 | 0 | 0 | 0 | 12 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 1,105 | 0 | 0 | 0 | 1,105 |
| OTHER | | | | | | | |
| HAP / RSE | 1,013 | 3,912 | 18,186 | 0 | 0 | 0 | 23,110 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 10,326 | 149,965 | 4,676 | 0 | 0 | 164,967 |
| TOTAL ONE-TIME | 43,240 | 64,565 | 335,946 | 4,676 | 0 | 0 | 448,427 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| RECURRINGCOSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|--------|--------|---------|---------|---------|---------|---------|---------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| O&M | | | | | | | | |
| Sustainment | 203 | 365 | 365 | 365 | 365 | 365 | 2,029 | 365 |
| Recap | 253 | 421 | 421 | 421 | 421 | 421 | 2,359 | 421 |
| BOS | 510 | 1,274 | 3,265 | 3,265 | 3,265 | 3,265 | 14,842 | 3,265 |
| Civ Salary | 3,911 | 9,829 | 65,304 | 118,773 | 118,773 | 118,773 | 435,363 | 118,773 |
| TRICARE | 0 | 0 | 27 | 27 | 27 | 27 | 110 | 27 |
| 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 | 103 | 103 | 103 | 103 | 414 | 103 |
| OTHER | | | | | | | | |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 55 | 55 | 55 | 55 | 220 | 55 |
| TOTAL RECUR | 4,877 | 11,889 | 69,541 | 123,010 | 123,010 | 123,010 | 455,338 | 123,010 |
| TOTAL COST | 48,118 | 76,454 | 405,487 | 127,686 | 123,010 | 123,010 | 903,765 | 123,010 |
| ONE-TIME SAVES | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 42 | 0 | 0 | 0 | 42 | 0 |
| OTHER | | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 0 | 0 | 42 | 0 | 0 | 0 | 42 | 0 |
| RECURRINGSAVES | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 423 | 2,058 | 8,367 | 8,367 | 8,367 | 8,367 | 35,949 | 9,843 |
| Recap | 9,675 | 9,675 | 9,675 | 9,675 | 9,675 | 9,675 | 58,050 | 9,675 |
| BOS | 276 | 1,343 | 19,892 | 19,892 | 19,892 | 19,892 | 81,188 | 19,892 |
| Civ Salary | 664 | 3,108 | 98,400 | 191,940 | 191,940 | 191,940 | 677,994 | 191,940 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 3,374 | 6,748 | 6,748 | 6,748 | 23,620 | 6,748 |
| Enl Salary | 0 | 0 | 5,562 | 11,124 | 11,124 | 11,124 | 38,933 | 11,124 |
| House Allow | 0 | 0 | 2,353 | 2,353 | 2,353 | 2,353 | 9,412 | 2,353 |
| 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 | 11,039 | 16,183 | 147,624 | 250,100 | 250,100 | 250,100 | 925,145 | 251,576 |
| TOTAL SAVINGS | 11,039 | 16,183 | 147,666 | 250,100 | 250,100 | 250,100 | 925,188 | 251,576 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
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 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------------|---------------|---------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 30,440 | 17,845 | 0 | 0 | 0 | 0 | 48,284 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 856 | 3,264 | 64,078 | 0 | 0 | 0 | 68,198 | |
| Civ Moving | 6,478 | 25,536 | 50,523 | 0 | 0 | 0 | 82,537 | |
| Info Tech | 27 | 106 | 98 | 0 | 0 | 0 | 231 | |
| Other | 4,426 | 3,576 | 51,923 | 0 | 0 | 0 | 59,925 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 1,131 | 0 | 0 | 0 | 1,131 | |
| OTHER | | | | | | | | |
| HAP / RSE | 1,013 | 3,912 | 18,186 | 0 | 0 | 0 | 23,110 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 10,326 | 149,965 | 4,676 | 0 | 0 | 164,967 | |
| TOTAL ONE-TIME | 43,240 | 64,565 | 335,904 | 4,676 | 0 | 0 | 448,384 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | -220 | -1,693 | -8,002 | -8,002 | -8,002 | -8,002 | -33,920 | -9,478 |
| Recap | -9,422 | -9,254 | -9,254 | -9,254 | -9,254 | -9,254 | -55,691 | -9,254 |
| BOS | 234 | -69 | -16,628 | -16,628 | -16,628 | -16,628 | -66,346 | -16,628 |
| Civ Salary | 3,246 | 6,721 | -33,096 | -73,167 | -73,167 | -73,167 | -242,631 | -73,167 |
| TRICARE | 0 | 0 | 27 | 27 | 27 | 27 | 110 | 27 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -8,936 | -17,872 | -17,872 | -17,872 | -62,553 | -17,872 |
| House Allow | 0 | 0 | -2,249 | -2,249 | -2,249 | -2,249 | -8,998 | -2,249 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 55 | 55 | 55 | 55 | 220 | 55 |
| TOTAL RECUR | -6,161 | -4,294 | -78,082 | -127,090 | -127,090 | -127,090 | -469,808 | -128,566 |
| TOTAL NET COST | 37,079 | 60,270 | 257,821 | -122,414 | -127,090 | -127,090 | -21,423 | -128,566 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSHIPYD PORTSMOUTH, NH (N00102)

| ONE-TIME COSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------------|---------------|---------------|----------------|--------------|----------|----------|----------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 666 | 2,543 | 60,853 | 0 | 0 | 0 | 64,062 |
| Civ Retire | 190 | 721 | 3,225 | 0 | 0 | 0 | 4,136 |
| CIV MOVING | | | | | | | |
| Per Diem | 656 | 2,514 | 2,317 | 0 | 0 | 0 | 5,487 |
| POV Miles | 17 | 83 | 59 | 0 | 0 | 0 | 159 |
| Home Purch | 3,137 | 12,191 | 11,072 | 0 | 0 | 0 | 26,401 |
| HHG | 796 | 3,420 | 2,808 | 0 | 0 | 0 | 7,024 |
| Misc | 136 | 528 | 480 | 0 | 0 | 0 | 1,144 |
| House Hunt | 429 | 1,703 | 1,513 | 0 | 0 | 0 | 3,645 |
| PPP | 0 | 0 | 19,168 | 0 | 0 | 0 | 19,168 |
| RITA | 1,225 | 4,765 | 4,324 | 0 | 0 | 0 | 10,314 |
| FREIGHT | | | | | | | |
| Packing | 8 | 33 | 31 | 0 | 0 | 0 | 72 |
| Freight | 74 | 299 | 8,747 | 0 | 0 | 0 | 9,120 |
| Vehicles | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Unemployment | 49 | 187 | 4,473 | 0 | 0 | 0 | 4,709 |
| OTHER | | | | | | | |
| Info Tech | 27 | 106 | 98 | 0 | 0 | 0 | 231 |
| Prog Manage | 4,343 | 3,258 | 2,443 | 0 | 0 | 0 | 10,044 |
| Supt Contract | 0 | 0 | 28,834 | 0 | 0 | 0 | 28,834 |
| Mothball | 34 | 131 | 626 | 0 | 0 | 0 | 792 |
| 1-Time Move | 0 | 0 | 15,546 | 0 | 0 | 0 | 15,546 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| POV Miles | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| HHG | 0 | 0 | 51 | 0 | 0 | 0 | 51 |
| Misc | 0 | 0 | 12 | 0 | 0 | 0 | 12 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 1,105 | 0 | 0 | 0 | 1,105 |
| OTHER | | | | | | | |
| HAP / RSE | 1,013 | 3,912 | 18,186 | 0 | 0 | 0 | 23,110 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 149,965 | 4,676 | 0 | 0 | 154,641 |
| TOTAL ONE-TIME | 12,800 | 36,394 | 335,946 | 4,676 | 0 | 0 | 389,816 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSHIPYD PORTSMOUTH, NH (N00102)

| RECURRINGCOSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|------|------|------|------|------|------|-------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 55 | 55 | 55 | 55 | 220 | 55 |
| TOTAL RECUR | 0 | 0 | 55 | 55 | 55 | 55 | 220 | 55 |

TOTAL COSTS 12,800 36,394 336,001 4,731 55 55 390,036 55

| ONE-TIME SAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|------|------|------|------|------|------|-------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 42 | 0 | 0 | 0 | 42 | 0 |
| OTHER | | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 0 | 0 | 42 | 0 | 0 | 0 | 42 | 0 |

| RECURRINGSAVES | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|--------|--------|---------|---------|---------|---------|---------|---------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 423 | 2,058 | 8,367 | 8,367 | 8,367 | 8,367 | 35,949 | 9,843 |
| Recap | 9,675 | 9,675 | 9,675 | 9,675 | 9,675 | 9,675 | 58,050 | 9,675 |
| BOS | 276 | 1,343 | 19,892 | 19,892 | 19,892 | 19,892 | 81,188 | 19,892 |
| Civ Salary | 0 | 0 | 93,540 | 187,080 | 187,080 | 187,080 | 654,780 | 187,080 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 3,374 | 6,748 | 6,748 | 6,748 | 23,620 | 6,748 |
| Enl Salary | 0 | 0 | 5,562 | 11,124 | 11,124 | 11,124 | 38,933 | 11,124 |
| House Allow | 0 | 0 | 2,353 | 2,353 | 2,353 | 2,353 | 9,412 | 2,353 |
| 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 | 10,374 | 13,075 | 142,763 | 245,239 | 245,239 | 245,239 | 901,932 | 246,716 |
| TOTAL SAVINGS | 10,374 | 13,075 | 142,806 | 245,239 | 245,239 | 245,239 | 901,974 | 246,716 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
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Base: NAVSHIPYD PORTSMOUTH, NH (N00102)

| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------|---------|---------|----------|----------|----------|----------|----------|----------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 856 | 3,264 | 64,078 | 0 | 0 | 0 | 68,198 | |
| Civ Moving | 6,478 | 25,536 | 50,523 | 0 | 0 | 0 | 82,537 | |
| Info Tech | 27 | 106 | 98 | 0 | 0 | 0 | 231 | |
| Other | 4,426 | 3,576 | 51,923 | 0 | 0 | 0 | 59,925 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 1,131 | 0 | 0 | 0 | 1,131 | |
| OTHER | | | | | | | | |
| HAP / RSE | 1,013 | 3,912 | 18,186 | 0 | 0 | 0 | 23,110 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 149,965 | 4,676 | 0 | 0 | 154,641 | |
| TOTAL ONE-TIME | 12,800 | 36,394 | 335,904 | 4,676 | 0 | 0 | 389,774 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | -423 | -2,058 | -8,367 | -8,367 | -8,367 | -8,367 | -35,949 | -9,843 |
| Recap | -9,675 | -9,675 | -9,675 | -9,675 | -9,675 | -9,675 | -58,050 | -9,675 |
| BOS | -276 | -1,343 | -19,892 | -19,892 | -19,892 | -19,892 | -81,188 | -19,892 |
| Civ Salary | 0 | 0 | -93,540 | -187,080 | -187,080 | -187,080 | -654,780 | -187,080 |
| TRICARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -8,936 | -17,872 | -17,872 | -17,872 | -62,553 | -17,872 |
| House Allow | 0 | 0 | -2,353 | -2,353 | -2,353 | -2,353 | -9,412 | -2,353 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 55 | 55 | 55 | 55 | 220 | 55 |
| TOTAL RECUR | -10,374 | -13,075 | -142,708 | -245,184 | -245,184 | -245,184 | -901,712 | -246,661 |
| TOTAL NET COST | 2,426 | 23,318 | 193,195 | -240,508 | -245,184 | -245,184 | -511,938 | -246,661 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA PEARL HARBOR, HI (N62813)

| ONE-TIME COSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|------|------|------|------|------|------|-------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Retire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 | 0 |
| Prog Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA PEARL HARBOR, HI (N62813)

| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------|-------|-------|--------|--------|--------|--------|---------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Tech | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | | | |
| RECURRING NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | | | | | | | | |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 351 | 598 | 1,763 | 1,763 | 1,763 | 1,763 | 8,002 | 1,763 |
| Civ Salary | 2,661 | 7,195 | 17,913 | 26,757 | 26,757 | 26,757 | 108,039 | 26,757 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 3,011 | 7,793 | 19,676 | 28,520 | 28,520 | 28,520 | 116,041 | 28,520 |
| | | | | | | | | |
| TOTAL NET COST | 3,011 | 7,793 | 19,676 | 28,520 | 28,520 | 28,520 | 116,041 | 28,520 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA BREMERTON, WA (N32416)

| ONE-TIME COSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|------|-------|------|------|------|------|-------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 407 | 2,810 | 0 | 0 | 0 | 0 | 3,216 |
| 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 | 0 | 0 | 0 | 0 |
| Prog Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 2,389 | 0 | 0 | 0 | 0 | 2,389 |
| TOTAL ONE-TIME | 407 | 5,199 | 0 | 0 | 0 | 0 | 5,605 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA BREMERTON, WA (N32416)

| RECURRINGCOSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|------|-------|--------|--------|--------|--------|---------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| O&M | | | | | | | | |
| Sustainment | 2 | 49 | 49 | 49 | 49 | 49 | 249 | 49 |
| Recap | 1 | 26 | 26 | 26 | 26 | 26 | 131 | 26 |
| BOS | 5 | 23 | 475 | 475 | 475 | 475 | 1,927 | 475 |
| Civ Salary | 552 | 1,104 | 45,729 | 90,354 | 90,354 | 90,354 | 318,447 | 90,354 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 561 | 1,202 | 46,279 | 90,903 | 90,903 | 90,903 | 320,753 | 90,903 |
| TOTAL COSTS | 968 | 6,401 | 46,279 | 90,903 | 90,903 | 90,903 | 326,359 | 90,903 |
| 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 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Recap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 55 | 55 | 55 | 55 | 55 | 275 | 55 |
| 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 | 55 | 55 | 55 | 55 | 55 | 275 | 55 |
| TOTAL SAVINGS | 0 | 55 | 55 | 55 | 55 | 55 | 275 | 55 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSTA BREMERTON, WA (N32416)

| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------|------|-------|--------|--------|--------|--------|---------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 407 | 2,810 | 0 | 0 | 0 | 0 | 3,216 | |
| 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 | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 2,389 | 0 | 0 | 0 | 0 | 2,389 | |
| TOTAL ONE-TIME | 407 | 5,199 | 0 | 0 | 0 | 0 | 5,605 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 2 | 49 | 49 | 49 | 49 | 49 | 249 | 49 |
| Recap | 1 | 26 | 26 | 26 | 26 | 26 | 131 | 26 |
| BOS | 5 | 23 | 475 | 475 | 475 | 475 | 1,927 | 475 |
| Civ Salary | 552 | 1,049 | 45,674 | 90,299 | 90,299 | 90,299 | 318,172 | 90,299 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 561 | 1,147 | 46,224 | 90,849 | 90,849 | 90,849 | 320,478 | 90,849 |
| TOTAL NET COST | 968 | 6,346 | 46,224 | 90,849 | 90,849 | 90,849 | 326,084 | 90,849 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NSY NORFOLK, VA (N00181)

| ONE-TIME COSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|--------|--------|------|------|------|------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 30,033 | 15,035 | 0 | 0 | 0 | 0 | 45,068 |
| 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 | 0 | 0 | 0 | 0 |
| Prog Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supt Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mothball | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 7,937 | 0 | 0 | 0 | 0 | 7,937 |
| TOTAL ONE-TIME | 30,033 | 22,972 | 0 | 0 | 0 | 0 | 53,005 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NSY NORFOLK, VA (N00181)

| RECURRINGCOSTS | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|-----------------|--------|--------|-------|-------|-------|-------|--------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| O&M | | | | | | | | |
| Sustainment | 201 | 316 | 316 | 316 | 316 | 316 | 1,780 | 316 |
| Recap | 251 | 395 | 395 | 395 | 395 | 395 | 2,228 | 395 |
| BOS | 154 | 653 | 1,027 | 1,027 | 1,027 | 1,027 | 4,914 | 1,027 |
| Civ Salary | 698 | 1,529 | 1,662 | 1,662 | 1,662 | 1,662 | 8,877 | 1,662 |
| TRICARE | 0 | 0 | 27 | 27 | 27 | 27 | 110 | 27 |
| 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 | 103 | 103 | 103 | 103 | 414 | 103 |
| OTHER | | | | | | | | |
| Mission Activ | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 1,305 | 2,894 | 3,531 | 3,531 | 3,531 | 3,531 | 18,324 | 3,531 |
| TOTAL COSTS | 31,338 | 25,866 | 3,531 | 3,531 | 3,531 | 3,531 | 71,329 | 3,531 |
| ONE-TIME SAVES | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RECURRINGSAVES | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 664 | 3,053 | 4,805 | 4,805 | 4,805 | 4,805 | 22,939 | 4,805 |
| 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 | 664 | 3,053 | 4,805 | 4,805 | 4,805 | 4,805 | 22,939 | 4,805 |
| TOTAL SAVINGS | 664 | 3,053 | 4,805 | 4,805 | 4,805 | 4,805 | 22,939 | 4,805 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
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 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NSY NORFOLK, VA (N00181)

| ONE-TIME NET | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | |
|-----------------|--------|--------|--------|--------|--------|--------|---------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 30,033 | 15,035 | 0 | 0 | 0 | 0 | 45,068 | |
| 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 | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Misn Contract | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 7,937 | 0 | 0 | 0 | 0 | 7,937 | |
| TOTAL ONE-TIME | 30,033 | 22,972 | 0 | 0 | 0 | 0 | 53,005 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| Sustainment | 201 | 316 | 316 | 316 | 316 | 316 | 1,780 | 316 |
| Recap | 251 | 395 | 395 | 395 | 395 | 395 | 2,228 | 395 |
| BOS | 154 | 653 | 1,027 | 1,027 | 1,027 | 1,027 | 4,914 | 1,027 |
| Civ Salary | 34 | -1,523 | -3,143 | -3,143 | -3,143 | -3,143 | -14,062 | -3,143 |
| TRICARE | 0 | 0 | 27 | 27 | 27 | 27 | 110 | 27 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 103 | 103 | 103 | 103 | 414 | 103 |
| 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 | 640 | -159 | -1,274 | -1,274 | -1,274 | -1,274 | -4,615 | -1,274 |
| TOTAL NET COST | 30,673 | 22,813 | -1,274 | -1,274 | -1,274 | -1,274 | 48,390 | -1,274 |

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 4/26/2005 2:41:22 PM, Report Created 4/26/2005 3:35:11 PM

Department : Navy
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TOTAL SCENARIO POPULATION (FY 2005):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 1,564 | 10,916 | 26,017 | 31,421 |

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) CHANGES, ENTIRE SCENARIO:

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|--------|------|------|------|--------|
| Officers | 56 | -31 | -2 | -9 | 9 | 0 | 23 |
| Enlisted | 50 | -328 | -1 | 12 | 0 | 0 | -267 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | -276 | -446 | -1,716 | 196 | -145 | 474 | -1,913 |
| TOTAL | -170 | -805 | -1,719 | 199 | -136 | 474 | -2,157 |

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 1,587 | 10,649 | 26,017 | 29,508 |

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enlisted | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 182 | 703 | 480 | 0 | 0 | 0 | 1,365 |
| TOTAL | 182 | 703 | 492 | 0 | 0 | 0 | 1,377 |

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|--------|------|------|------|--------|
| Officers | 0 | 0 | -54 | 0 | 0 | 0 | -54 |
| Enlisted | 0 | 0 | -135 | 0 | 0 | 0 | -135 |
| Civilians | 108 | 54 | -1,138 | 0 | 0 | 0 | -976 |
| TOTAL | 108 | 54 | -1,327 | 0 | 0 | 0 | -1,165 |

TOTAL SCENARIO POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 1,533 | 10,514 | 26,017 | 28,532 |

Department : Navy
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PERSONNEL SUMMARY FOR: NAVSHIPYD PORTSMOUTH, NH (N00102)

BASE POPULATION (FY 2005):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 63 | 138 | 0 | 4,779 |

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: NAVSHIPYD PORTSMOUTH, NH (N00102)

| | 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 | -168 | -411 | -168 | 0 | 0 | 0 | -747 |
| TOTAL | -168 | -411 | -168 | 0 | 0 | 0 | -747 |

BASE POPULATION (Prior to BRAC Action) FOR: NAVSHIPYD PORTSMOUTH, NH (N00102)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 63 | 138 | 0 | 4,032 |

PERSONNEL REALIGNMENTS:

To Base: NAVSTA BREMERTON, WA (N32416)

| | 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 | 49 | 0 | 0 | 0 | 0 | 49 |
| TOTAL | 0 | 49 | 0 | 0 | 0 | 0 | 49 |

To Base: NSY NORFOLK, VA (N00181)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enlisted | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 182 | 654 | 480 | 0 | 0 | 0 | 1,316 |
| TOTAL | 182 | 654 | 492 | 0 | 0 | 0 | 1,328 |

TOTAL PERSONNEL REALIGNMENTS (Out of NAVSHIPYD PORTSMOUTH, NH (N00102)):

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enlisted | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 182 | 703 | 480 | 0 | 0 | 0 | 1,365 |
| TOTAL | 182 | 703 | 492 | 0 | 0 | 0 | 1,377 |

SCENARIO POSITION CHANGES FOR: NAVSHIPYD PORTSMOUTH, NH (N00102)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|--------|------|------|------|--------|
| Officers | 0 | 0 | -54 | 0 | 0 | 0 | -54 |
| Enlisted | 0 | 0 | -135 | 0 | 0 | 0 | -135 |
| Civilians | 0 | 0 | -2,667 | 0 | 0 | 0 | -2,667 |
| TOTAL | 0 | 0 | -2,856 | 0 | 0 | 0 | -2,856 |

BASE POPULATION (After BRAC Action) FOR: NAVSHIPYD PORTSMOUTH, NH (N00102)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 0 | 0 | 0 | 0 |

Department : Navy
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PERSONNEL SUMMARY FOR: NAVSTA PEARL HARBOR, HI (N62813)

BASE POPULATION (FY 2005):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 993 | 5,657 | 25,889 | 7,998 |

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: NAVSTA PEARL HARBOR, HI (N62813)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 1 | -3 | -2 | 0 | 0 | 0 | -4 |
| Enlisted | -39 | -3 | 0 | 13 | 0 | 0 | -29 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | -71 | -50 | -236 | -129 | -296 | 351 | -431 |
| TOTAL | -109 | -56 | -238 | -116 | -296 | 351 | -464 |

BASE POPULATION (Prior to BRAC Action) FOR: NAVSTA PEARL HARBOR, HI (N62813)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 989 | 5,628 | 25,889 | 7,567 |

SCENARIO POSITION CHANGES FOR: NAVSTA PEARL HARBOR, HI (N62813)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 71 | 50 | 236 | 0 | 0 | 0 | 357 |
| TOTAL | 71 | 50 | 236 | 0 | 0 | 0 | 357 |

BASE POPULATION (After BRAC Action) FOR: NAVSTA PEARL HARBOR, HI (N62813)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 989 | 5,628 | 25,889 | 7,924 |

PERSONNEL SUMMARY FOR: NAVSTA BREMERTON, WA (N32416)

BASE POPULATION (FY 2005):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 335 | 3,948 | 21 | 9,623 |

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: NAVSTA BREMERTON, WA (N32416)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|--------|------|------|------|--------|
| Officers | -1 | -28 | 0 | -9 | 9 | 0 | -29 |
| Enlisted | -69 | -585 | -1 | -1 | 0 | 0 | -656 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | -16 | 19 | -1,312 | 325 | 151 | 123 | -710 |
| TOTAL | -86 | -594 | -1,313 | 315 | 160 | 123 | -1,395 |

BASE POPULATION (Prior to BRAC Action) FOR: NAVSTA BREMERTON, WA (N32416)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 306 | 3,292 | 21 | 8,913 |

PERSONNEL REALIGNMENTS:

From Base: NAVSHIPYD PORTSMOUTH, NH (N00102)

| | 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 | 49 | 0 | 0 | 0 | 0 | 49 |
| TOTAL | 0 | 49 | 0 | 0 | 0 | 0 | 49 |

Department : Navy
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TOTAL PERSONNEL REALIGNMENTS (Into NAVSTA BREMERTON, WA (N32416)):

| | 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 | 49 | 0 | 0 | 0 | 0 | 49 |
| TOTAL | 0 | 49 | 0 | 0 | 0 | 0 | 49 |

SCENARIO POSITION CHANGES FOR: NAVSTA BREMERTON, WA (N32416)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|-------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 16 | 0 | 1,293 | 0 | 0 | 0 | 1,309 |
| TOTAL | 16 | 0 | 1,293 | 0 | 0 | 0 | 1,309 |

BASE POPULATION (After BRAC Action) FOR: NAVSTA BREMERTON, WA (N32416)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 306 | 3,292 | 21 | 10,271 |

PERSONNEL SUMMARY FOR: NSY NORFOLK, VA (N00181)

BASE POPULATION (FY 2005):

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 173 | 1,173 | 107 | 9,021 |

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: NSY NORFOLK, VA (N00181)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 56 | 0 | 0 | 0 | 0 | 0 | 56 |
| Enlisted | 158 | 260 | 0 | 0 | 0 | 0 | 418 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | -21 | -4 | 0 | 0 | 0 | 0 | -25 |
| TOTAL | 193 | 256 | 0 | 0 | 0 | 0 | 449 |

BASE POPULATION (Prior to BRAC Action) FOR: NSY NORFOLK, VA (N00181)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 229 | 1,591 | 107 | 8,996 |

PERSONNEL REALIGNMENTS:
 From Base: NAVSHIPYD PORTSMOUTH, NH (N00102)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enlisted | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 182 | 654 | 480 | 0 | 0 | 0 | 1,316 |
| TOTAL | 182 | 654 | 492 | 0 | 0 | 0 | 1,328 |

TOTAL PERSONNEL REALIGNMENTS (Into NSY NORFOLK, VA (N00181)):

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Enlisted | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 182 | 654 | 480 | 0 | 0 | 0 | 1,316 |
| TOTAL | 182 | 654 | 492 | 0 | 0 | 0 | 1,328 |

Department : Navy
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SCENARIO POSITION CHANGES FOR: NSY NORFOLK, VA (N00181)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 21 | 4 | 0 | 0 | 0 | 0 | 25 |
| TOTAL | 21 | 4 | 0 | 0 | 0 | 0 | 25 |

BASE POPULATION (After BRAC Action) FOR: NSY NORFOLK, VA (N00181)

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 238 | 1,594 | 107 | 10,337 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
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| Base | Personnel | | | |
|----------------------|-----------|---------|--------|---------|
| | Start* | Finish* | Change | %Change |
| NAVSHIPYD PORTSMOUTH | 4,233 | 0 | -4,233 | -100% |
| NAVSTA PEARL HARBOR | 40,073 | 40,430 | 357 | 1% |
| NAVSTA BREMERTON | 12,532 | 13,890 | 1,358 | 11% |
| NSY NORFOLK | 10,923 | 12,276 | 1,353 | 12% |
| TOTAL | 67,761 | 66,596 | -1,165 | -2% |

| Base | Square Footage | | | | |
|----------------------|----------------|------------|------------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| NAVSHIPYD PORTSMOUTH | 4,398,631 | 0 | -4,398,631 | -100% | 1,039 |
| NAVSTA PEARL HARBOR | 25,526,083 | 25,526,083 | 0 | 0% | 0 |
| NAVSTA BREMERTON | 8,969,175 | 8,998,044 | 28,869 | 0% | 21 |
| NSY NORFOLK | 7,568,916 | 7,720,916 | 152,000 | 2% | 112 |
| TOTAL | 46,462,805 | 42,245,043 | -4,217,762 | -9% | 3,620 |

| Base | Base Operations Support (2005\$) | | | | |
|----------------------|----------------------------------|-------------|-------------|---------|---------|
| | Start* | Finish* | Change | %Change | Chg/Per |
| NAVSHIPYD PORTSMOUTH | 19,892,389 | 0 | -19,892,389 | -100% | 4,699 |
| NAVSTA PEARL HARBOR | 241,790,597 | 243,553,941 | 1,763,344 | 1% | 4,939 |
| NAVSTA BREMERTON | 7,483,556 | 7,958,203 | 474,647 | 6% | 349 |
| NSY NORFOLK | 15,025,093 | 16,051,704 | 1,026,611 | 7% | 759 |
| TOTAL | 284,191,635 | 267,563,848 | -16,627,787 | -6% | 14,273 |

| Base | Sustainment (2005\$) | | | | |
|----------------------|----------------------|-------------|------------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| NAVSHIPYD PORTSMOUTH | 9,843,419 | 0 | -9,843,419 | -100% | 2,325 |
| NAVSTA PEARL HARBOR | 168,911,602 | 168,911,602 | 0 | 0% | 0 |
| NAVSTA BREMERTON | 42,829,135 | 42,878,431 | 49,296 | 0% | 36 |
| NSY NORFOLK | 32,393,288 | 32,709,160 | 315,872 | 1% | 233 |
| TOTAL | 253,977,444 | 244,499,194 | -9,478,250 | -4% | 8,136 |

| Base | Recapitalization (2005\$) | | | | |
|----------------------|---------------------------|-------------|------------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| NAVSHIPYD PORTSMOUTH | 9,674,938 | 0 | -9,674,938 | -100% | 2,285 |
| NAVSTA PEARL HARBOR | 74,660,194 | 74,660,194 | 0 | 0% | 0 |
| NAVSTA BREMERTON | 25,751,692 | 25,777,578 | 25,885 | 0% | 19 |
| NSY NORFOLK | 16,526,637 | 16,921,970 | 395,333 | 2% | 292 |
| TOTAL | 126,613,461 | 117,359,742 | -9,253,719 | -7% | 7,943 |

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| Base | Sustain + Recap + BOS (2005\$) | | | | |
|----------------------|--------------------------------|-------------|-------------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| NAVSHIPYD PORTSMOUTH | 39,410,746 | 0 | -39,410,746 | -100% | 9,310 |
| NAVSTA PEARL HARBOR | 485,362,393 | 487,125,738 | 1,763,344 | 0% | 4,939 |
| NAVSTA BREMERTON | 76,064,383 | 76,614,212 | 549,829 | 1% | 405 |
| NSY NORFOLK | 63,945,018 | 65,682,835 | 1,737,816 | 3% | 1,284 |
| TOTAL | 664,782,540 | 629,422,785 | -35,359,756 | -5% | 30,352 |

| Base | Plant Replacement Value (2005\$) | | | | |
|----------------------|----------------------------------|----------------|----------------|---------|---------|
| | Start | Finish | Change | %Change | Chg/Per |
| NAVSHIPYD PORTSMOUTH | 1,102,942,915 | 0 | -1,102,942,915 | -100% | 260,558 |
| NAVSTA PEARL HARBOR | 8,511,262,139 | 8,511,262,139 | 0 | 0% | 0 |
| NAVSTA BREMERTON | 2,935,692,925 | 2,938,643,882 | 2,950,957 | 0% | 2,173 |
| NSY NORFOLK | 1,884,036,614 | 1,929,104,614 | 45,068,000 | 2% | 33,310 |
| TOTAL | 14,433,934,593 | 13,379,010,635 | -1,054,923,958 | -7% | 905,514 |

* "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.

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| | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-------------------------------------|--------|------|------|-------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 182 | 703 | 480 | 0 | 0 | 0 | 1,365 |
| Early Retirement* | 8.10% | 15 | 57 | 39 | 0 | 0 | 0 | 111 |
| Regular Retirement* | 1.67% | 3 | 12 | 8 | 0 | 0 | 0 | 23 |
| Civilian Turnover* | 9.16% | 17 | 64 | 44 | 0 | 0 | 0 | 125 |
| Civs Not Moving (RIFs)* | 6.00% | 11 | 42 | 29 | 0 | 0 | 0 | 82 |
| Civilians Moving (the remainder) | | 136 | 528 | 360 | 0 | 0 | 0 | 1,024 |
| Civilian Positions Available | | 46 | 175 | 120 | 0 | 0 | 0 | 341 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 2,667 | 0 | 0 | 0 | 2,667 |
| Early Retirement | 8.10% | 0 | 0 | 216 | 0 | 0 | 0 | 216 |
| Regular Retirement | 1.67% | 0 | 0 | 45 | 0 | 0 | 0 | 45 |
| Civilian Turnover | 9.16% | 0 | 0 | 244 | 0 | 0 | 0 | 244 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 160 | 0 | 0 | 0 | 160 |
| Priority Placement# | 39.97% | 0 | 0 | 1,066 | 0 | 0 | 0 | 1,066 |
| Civilians Available to Move | | 0 | 0 | 936 | 0 | 0 | 0 | 936 |
| Civilians Moving | | 0 | 0 | 120 | 0 | 0 | 0 | 120 |
| Civilian RIFs (the remainder) | | 0 | 0 | 816 | 0 | 0 | 0 | 816 |
| CIVILIAN POSITIONS REALIGNING IN | | 182 | 703 | 480 | 0 | 0 | 0 | 1,365 |
| Civilians Moving | | 136 | 528 | 480 | 0 | 0 | 0 | 1,144 |
| New Civilians Hired | | 46 | 175 | 0 | 0 | 0 | 0 | 221 |
| Other Civilian Additions | | 108 | 54 | 1,529 | 0 | 0 | 0 | 1,691 |
| TOTAL CIVILIAN EARLY RETIREMENTS | | 15 | 57 | 255 | 0 | 0 | 0 | 327 |
| TOTAL CIVILIAN RIFs | | 11 | 42 | 1,005 | 0 | 0 | 0 | 1,058 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 1,066 | 0 | 0 | 0 | 1,066 |
| TOTAL CIVILIAN NEW HIRES | | 154 | 229 | 1,529 | 0 | 0 | 0 | 1,912 |

* 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\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| Base: NAVSHIPYD PORTSMOUTH, NH (N00102) | Rate | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|---|--------|------|------|-------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 182 | 703 | 480 | 0 | 0 | 0 | 1,365 |
| Early Retirement* | 8.10% | 15 | 57 | 39 | 0 | 0 | 0 | 111 |
| Regular Retirement* | 1.67% | 3 | 12 | 8 | 0 | 0 | 0 | 23 |
| Civilian Turnover* | 9.16% | 17 | 64 | 44 | 0 | 0 | 0 | 125 |
| Civs Not Moving (RIFs)* | 6.00% | 11 | 42 | 29 | 0 | 0 | 0 | 82 |
| Civilians Moving (the remainder) | | 136 | 528 | 360 | 0 | 0 | 0 | 1,024 |
| Civilian Positions Available | | 46 | 175 | 120 | 0 | 0 | 0 | 341 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 2,667 | 0 | 0 | 0 | 2,667 |
| Early Retirement | 8.10% | 0 | 0 | 216 | 0 | 0 | 0 | 216 |
| Regular Retirement | 1.67% | 0 | 0 | 45 | 0 | 0 | 0 | 45 |
| Civilian Turnover | 9.16% | 0 | 0 | 244 | 0 | 0 | 0 | 244 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 160 | 0 | 0 | 0 | 160 |
| Priority Placement# | 39.97% | 0 | 0 | 1,066 | 0 | 0 | 0 | 1,066 |
| Civilians Available to Move | | 0 | 0 | 936 | 0 | 0 | 0 | 936 |
| Civilians Moving | | 0 | 0 | 120 | 0 | 0 | 0 | 120 |
| Civilian RIFs (the remainder) | | 0 | 0 | 816 | 0 | 0 | 0 | 816 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 15 | 57 | 255 | 0 | 0 | 0 | 327 |
| TOTAL CIVILIAN RIFS | | 11 | 42 | 1,005 | 0 | 0 | 0 | 1,058 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 1,066 | 0 | 0 | 0 | 1,066 |
| 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\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| Base: NAVSTA PEARL HARBOR, HI (N62813) | 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 | | 71 | 50 | 236 | 0 | 0 | 0 | 357 |
| 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 | | 71 | 50 | 236 | 0 | 0 | 0 | 357 |

* 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\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| Base: NAVSTA BREMERTON, WA (N32416) | 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 | 49 | 0 | 0 | 0 | 0 | 49 |
| Civilians Moving | | 0 | 37 | 0 | 0 | 0 | 0 | 37 |
| New Civilians Hired | | 0 | 12 | 0 | 0 | 0 | 0 | 12 |
| Other Civilian Additions | | 16 | 0 | 1,293 | 0 | 0 | 0 | 1,309 |
| 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 | | 16 | 12 | 1,293 | 0 | 0 | 0 | 1,321 |

* 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\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| Base: NSY NORFOLK, VA (N00181) | 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 | | 182 | 654 | 480 | 0 | 0 | 0 | 1,316 |
| Civilians Moving | | 136 | 491 | 480 | 0 | 0 | 0 | 1,107 |
| New Civilians Hired | | 46 | 163 | 0 | 0 | 0 | 0 | 209 |
| Other Civilian Additions | | 21 | 4 | 0 | 0 | 0 | 0 | 25 |
| 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 | | 67 | 167 | 0 | 0 | 0 | 0 | 234 |

* 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\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NAVSHIPYD PORTSMOUTH, NH (N00102)

| Year | Pers Moved In/Added | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|--------|---------------------|---------|---------------------|---------------------------|---------|---------------------|
| | Total | Percent | | Total | Percent | |
| 2006 | 0 | 0.00% | 66.67% | 182 | 4.30% | 4.30% |
| 2007 | 0 | 0.00% | 33.33% | 703 | 16.61% | 16.61% |
| 2008 | 0 | 0.00% | 0.00% | 3,348 | 79.09% | 79.09% |
| 2009 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2010 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2011 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| TOTALS | 0 | 0.00% | 100.00% | 4233 | 100.00% | 100.00% |

Base: NAVSTA PEARL HARBOR, HI (N62813)

| Year | Pers Moved In/Added | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|--------|---------------------|---------|---------------------|---------------------------|---------|---------------------|
| | Total | Percent | | Total | Percent | |
| 2006 | 71 | 19.89% | 33.89% | 0 | 0.00% | 16.67% |
| 2007 | 50 | 14.01% | 66.11% | 0 | 0.00% | 16.67% |
| 2008 | 236 | 66.11% | 0.00% | 0 | 0.00% | 16.67% |
| 2009 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2010 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2011 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| TOTALS | 357 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

Base: NAVSTA BREMERTON, WA (N32416)

| Year | Pers Moved In/Added | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|--------|---------------------|---------|---------------------|---------------------------|---------|---------------------|
| | Total | Percent | | Total | Percent | |
| 2006 | 16 | 1.18% | 4.79% | 0 | 0.00% | 16.67% |
| 2007 | 49 | 3.61% | 95.21% | 0 | 0.00% | 16.67% |
| 2008 | 1,293 | 95.21% | 0.00% | 0 | 0.00% | 16.67% |
| 2009 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2010 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2011 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| TOTALS | 1358 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

Base: NSY NORFOLK, VA (N00181)

| Year | Pers Moved In/Added | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|--------|---------------------|---------|---------------------|---------------------------|---------|---------------------|
| | Total | Percent | | Total | Percent | |
| 2006 | 203 | 15.00% | 63.64% | 0 | 0.00% | 16.67% |
| 2007 | 658 | 48.63% | 36.36% | 0 | 0.00% | 16.67% |
| 2008 | 492 | 36.36% | 0.00% | 0 | 0.00% | 16.67% |
| 2009 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2010 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2011 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| TOTALS | 1353 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

Data As Of 4/26/2005 2:41:22 PM, Report Created 4/26/2005 3:35:12 PM

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|--------------|-------------------|----------------|
| ---- | ----- | ----- | ----- |
| 2006 | 37,078,797 | 36,570,347 | 36,570,347 |
| 2007 | 60,270,524 | 57,824,954 | 94,395,301 |
| 2008 | 257,821,368 | 240,622,437 | 335,017,738 |
| 2009 | -122,413,945 | -111,136,059 | 223,881,679 |
| 2010 | -127,089,945 | -112,238,583 | 111,643,096 |
| 2011 | -127,089,945 | -109,181,501 | 2,461,595 |
| 2012 | -128,566,458 | -107,441,591 | -104,979,996 |
| 2013 | -128,566,458 | -104,515,167 | -209,495,163 |
| 2014 | -128,566,458 | -101,668,450 | -311,163,613 |
| 2015 | -128,566,458 | -98,899,271 | -410,062,884 |
| 2016 | -128,566,458 | -96,205,516 | -506,268,400 |
| 2017 | -128,566,458 | -93,585,132 | -599,853,533 |
| 2018 | -128,566,458 | -91,036,121 | -690,889,654 |
| 2019 | -128,566,458 | -88,556,538 | -779,446,192 |
| 2020 | -128,566,458 | -86,144,492 | -865,590,684 |
| 2021 | -128,566,458 | -83,798,144 | -949,388,828 |
| 2022 | -128,566,458 | -81,515,704 | -1,030,904,533 |
| 2023 | -128,566,458 | -79,295,432 | -1,110,199,965 |
| 2024 | -128,566,458 | -77,135,635 | -1,187,335,600 |
| 2025 | -128,566,458 | -75,034,664 | -1,262,370,264 |

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 4/26/2005 2:41:22 PM, Report Created 4/26/2005 3:35:12 PM

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|----------------------|---------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| Sustain Change | -220 | -1,693 | -8,002 | -8,002 | -8,002 | -8,002 | -33,920 | -9,478 |
| Recap Change | -9,422 | -9,254 | -9,254 | -9,254 | -9,254 | -9,254 | -55,691 | -9,254 |
| BOS Change | 234 | -69 | -16,628 | -16,628 | -16,628 | -16,628 | -66,346 | -16,628 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | -9,408 | -11,015 | -33,883 | -33,883 | -33,883 | -33,883 | -155,956 | -35,360 |

NAVSHIPYD PORTSMOUTH, NH (N00102)

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| Sustain Change | -423 | -2,058 | -8,367 | -8,367 | -8,367 | -8,367 | -35,949 | -9,843 |
| Recap Change | -9,675 | -9,675 | -9,675 | -9,675 | -9,675 | -9,675 | -58,050 | -9,675 |
| BOS Change | -276 | -1,343 | -19,892 | -19,892 | -19,892 | -19,892 | -81,188 | -19,892 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | -10,374 | -13,075 | -37,934 | -37,934 | -37,934 | -37,934 | -175,187 | -39,411 |

NAVSTA PEARL HARBOR, HI (N62813)

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|----------------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Sustain Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recap Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS Change | 351 | 598 | 1,763 | 1,763 | 1,763 | 1,763 | 8,002 | 1,763 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 351 | 598 | 1,763 | 1,763 | 1,763 | 1,763 | 8,002 | 1,763 |

NAVSTA BREMERTON, WA (N32416)

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|----------------------|----------|-----------|------------|------------|------------|------------|--------------|------------|
| Sustain Change | 2 | 49 | 49 | 49 | 49 | 49 | 249 | 49 |
| Recap Change | 1 | 26 | 26 | 26 | 26 | 26 | 131 | 26 |
| BOS Change | 5 | 23 | 475 | 475 | 475 | 475 | 1,927 | 475 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 9 | 98 | 550 | 550 | 550 | 550 | 2,306 | 550 |

NSY NORFOLK, VA (N00181)

| Net Change(\$K) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total | Beyond |
|----------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Sustain Change | 201 | 316 | 316 | 316 | 316 | 316 | 1,780 | 316 |
| Recap Change | 251 | 395 | 395 | 395 | 395 | 395 | 2,228 | 395 |
| BOS Change | 154 | 653 | 1,027 | 1,027 | 1,027 | 1,027 | 4,914 | 1,027 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 607 | 1,364 | 1,738 | 1,738 | 1,738 | 1,738 | 8,922 | 1,738 |

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 4/26/2005 2:41:22 PM, Report Created 4/26/2005 3:35:11 PM

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

NAVSHIPYD PORTSMOUTH, NH (N00102)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|------|------|--------|------|------|------|--------|
| Jobs Gained-Mil | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Mil | 0 | 0 | 201 | 0 | 0 | 0 | 201 |
| NET CHANGE-Mil | 0 | 0 | -201 | 0 | 0 | 0 | -201 |
| Jobs Gained-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Jobs Lost-Civ | 182 | 703 | 3,147 | 0 | 0 | 0 | 4,032 |
| NET CHANGE-Civ | -182 | -703 | -3,147 | 0 | 0 | 0 | -4,032 |
| 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 |

NAVSTA PEARL HARBOR, HI (N62813)

| | 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 | 71 | 50 | 236 | 0 | 0 | 0 | 357 |
| Jobs Lost-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Civ | 71 | 50 | 236 | 0 | 0 | 0 | 357 |
| 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 |

NAVSTA BREMERTON, WA (N32416)

| | 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 | 16 | 49 | 1,293 | 0 | 0 | 0 | 1,358 |
| Jobs Lost-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Civ | 16 | 49 | 1,293 | 0 | 0 | 0 | 1,358 |
| 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 |

NSY NORFOLK, VA (N00181)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | Total |
|-----------------|------|------|------|------|------|------|-------|
| Jobs Gained-Mil | 0 | 0 | 12 | 0 | 0 | 0 | 12 |
| Jobs Lost-Mil | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Mil | 0 | 0 | 12 | 0 | 0 | 0 | 12 |
| Jobs Gained-Civ | 203 | 658 | 480 | 0 | 0 | 0 | 1,341 |
| Jobs Lost-Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET CHANGE-Civ | 203 | 658 | 480 | 0 | 0 | 0 | 1,341 |
| 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 4/26/2005 2:41:22 PM, Report Created 4/26/2005 3:35:11 PM

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
 Std Fctrs File : C:\WINNT\Profiles\cobra-ss\Desktop\COBRA 6.10\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: Yes

| Base Name, ST (Code) | Strategy: |
|-----------------------------------|-------------------|
| ----- | ----- |
| NAVSHIPYD PORTSMOUTH, NH (N00102) | Closes in FY 2008 |
| NAVSTA PEARL HARBOR, HI (N62813) | Realignment |
| NAVSTA BREMERTON, WA (N32416) | Realignment |
| NSY NORFOLK, VA (N00181) | Realignment |

INPUT SCREEN TWO - DISTANCE TABLE

(Only shows distances where personnel or equipment are moving)

| Point A: | Point B: | Distance: |
|-----------------------------------|-------------------------------|-----------|
| ----- | ----- | ----- |
| NAVSHIPYD PORTSMOUTH, NH (N00102) | NAVSTA BREMERTON, WA (N32416) | 3,056 mi |
| NAVSHIPYD PORTSMOUTH, NH (N00102) | NSY NORFOLK, VA (N00181) | 616 mi |

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAVSHIPYD PORTSMOUTH, NH (N00102) to NAVSTA BREMERTON, WA (N32416)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 49 | 0 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| NonVeh Missn Eqpt(tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

Transfers from NAVSHIPYD PORTSMOUTH, NH (N00102) to NSY NORFOLK, VA (N00181)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|--------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 0 | 9 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 0 | 3 | 0 | 0 | 0 |
| Civilian Positions: | 182 | 654 | 480 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| NonVeh Missn Eqpt(tons): | 0 | 0 | 11,850 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 1,094 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 1 | 0 | 0 | 0 |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
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INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSHIPYD PORTSMOUTH, NH (N00102)

| | | | |
|-------------------------------|------------|-------------------------------|------------------------|
| Total Officer Employees: | 63 | Base Service (for BOS/Sust): | Navy |
| Total Enlisted Employees: | 138 | Total Sustainment(\$K/Year): | 19,186 |
| Total Student Employees: | 0 | Sustain Payroll (\$K/Year): | 9,343 |
| Total Civilian Employees: | 4,779 | BOS Non-Payroll (\$K/Year): | 21,026 |
| Accomp Mil not Receiving BAH: | 0.0% | BOS Payroll (\$K/Year): | 30,074 |
| Officer Housing Units Avail: | 0 | Family Housing (\$K/Year): | 0 |
| Enlisted Housing Units Avail: | 0 | Installation PRV(\$K): | 1,102,943 |
| Starting Facilities(KSF): | 4,399 | Svc/Agcy Recap Rate (Years): | 114 |
| Officer BAH (\$/Month): | 2,079 | Homeowner Assistance Program: | Yes |
| Enlisted BAH (\$/Month): | 1,349 | | |
| Civ Locality Pay Factor: | 1.170 | TRICARE | In-Pat Out-Pat |
| Area Cost Factor: | 1.05 | | Admits Visits Prescrip |
| Per Diem Rate (\$/Day): | 172 | CostFactor | 4,765.00 90.00 18.97 |
| Freight Cost (\$/Ton/Mile): | 0.33 | Actv MTF | 0 9,833 8,773 |
| Vehicle Cost (\$/Lift/Mile): | 4.84 | Actv Purch | 171 8,164 |
| Latitude: | 43.040000 | Retiree | 0 21,176 9,385 |
| Longitude: | -70.450000 | Retiree65+ | 0 851 19,755 |

Name: NAVSTA PEARL HARBOR, HI (N62813)

| | | | |
|-------------------------------|-------------|-------------------------------|------------------------|
| Total Officer Employees: | 993 | Base Service (for BOS/Sust): | Navy |
| Total Enlisted Employees: | 5,657 | Total Sustainment(\$K/Year): | 168,912 |
| Total Student Employees: | 25,889 | Sustain Payroll (\$K/Year): | 0 |
| Total Civilian Employees: | 7,998 | BOS Non-Payroll (\$K/Year): | 244,082 |
| Accomp Mil not Receiving BAH: | 0.0% | BOS Payroll (\$K/Year): | 103,085 |
| Officer Housing Units Avail: | 0 | Family Housing (\$K/Year): | 0 |
| Enlisted Housing Units Avail: | 0 | Installation PRV(\$K): | 8,511,262 |
| Starting Facilities(KSF): | 25,526 | Svc/Agcy Recap Rate (Years): | 114 |
| Officer BAH (\$/Month): | 2,089 | Homeowner Assistance Program: | Yes |
| Enlisted BAH (\$/Month): | 1,413 | | |
| Civ Locality Pay Factor: | 1.250 | TRICARE | In-Pat Out-Pat |
| Area Cost Factor: | 1.66 | | Admits Visits Prescrip |
| Per Diem Rate (\$/Day): | 194 | CostFactor | 7,195.00 65.00 41.04 |
| Freight Cost (\$/Ton/Mile): | 0.00 | Actv MTF | 0 119,682 139,584 |
| Vehicle Cost (\$/Lift/Mile): | 4.84 | Actv Purch | 199 19,792 |
| Latitude: | 21.180000 | Retiree | 0 9,217 26,922 |
| Longitude: | -157.510000 | Retiree65+ | 0 572 10,447 |

Department : Navy
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INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSTA BREMERTON, WA (N32416)

| | | | |
|-------------------------------|-------------|-------------------------------|------------------------|
| Total Officer Employees: | 335 | Base Service (for BOS/Sust): | Navy |
| Total Enlisted Employees: | 3,948 | Total Sustainment(\$K/Year): | 57,661 |
| Total Student Employees: | 21 | Sustain Payroll (\$K/Year): | 14,832 |
| Total Civilian Employees: | 9,623 | BOS Non-Payroll (\$K/Year): | 7,971 |
| Accomp Mil not Receiving BAH: | 0.0% | BOS Payroll (\$K/Year): | 14,956 |
| Officer Housing Units Avail: | 0 | Family Housing (\$K/Year): | 0 |
| Enlisted Housing Units Avail: | 0 | Installation PRV(\$K): | 2,935,693 |
| Starting Facilities(KSF): | 8,969 | Svc/Agcy Recap Rate (Years): | 114 |
| Officer BAH (\$/Month): | 1,176 | Homeowner Assistance Program: | Yes |
| Enlisted BAH (\$/Month): | 854 | | |
| Civ Locality Pay Factor: | 1.152 | TRICARE | In-Pat Out-Pat |
| Area Cost Factor: | 1.20 | | Admits Visits Prescrip |
| Per Diem Rate (\$/Day): | 100 | CostFactor | 6,440.00 105.00 30.74 |
| Freight Cost (\$/Ton/Mile): | 0.48 | Actv MTF | 2,065 129,292 138,346 |
| Vehicle Cost (\$/Lift/Mile): | 4.84 | Actv Purch | 90 7,857 |
| Latitude: | 47.746260 | Retiree | 552 51,173 154,930 |
| Longitude: | -122.724350 | Retiree65+ | 382 15,990 93,063 |

Name: NSY NORFOLK, VA (N00181)

| | | | |
|-------------------------------|------------|-------------------------------|------------------------|
| Total Officer Employees: | 173 | Base Service (for BOS/Sust): | Navy |
| Total Enlisted Employees: | 1,173 | Total Sustainment(\$K/Year): | 36,968 |
| Total Student Employees: | 107 | Sustain Payroll (\$K/Year): | 4,575 |
| Total Civilian Employees: | 9,021 | BOS Non-Payroll (\$K/Year): | 14,684 |
| Accomp Mil not Receiving BAH: | 0.0% | BOS Payroll (\$K/Year): | 612 |
| Officer Housing Units Avail: | 0 | Family Housing (\$K/Year): | 0 |
| Enlisted Housing Units Avail: | 0 | Installation PRV(\$K): | 1,884,037 |
| Starting Facilities(KSF): | 7,569 | Svc/Agcy Recap Rate (Years): | 114 |
| Officer BAH (\$/Month): | 1,130 | Homeowner Assistance Program: | Yes |
| Enlisted BAH (\$/Month): | 923 | | |
| Civ Locality Pay Factor: | 1.109 | TRICARE | In-Pat Out-Pat |
| Area Cost Factor: | 0.92 | | Admits Visits Prescrip |
| Per Diem Rate (\$/Day): | 152 | CostFactor | 4,501.00 69.00 28.94 |
| Freight Cost (\$/Ton/Mile): | 0.77 | Actv MTF | 0 12,673 190,582 |
| Vehicle Cost (\$/Lift/Mile): | 4.84 | Actv Purch | 205 18,931 |
| Latitude: | 36.813880 | Retiree | 0 24,737 69,024 |
| Longitude: | -76.305190 | Retiree65+ | 0 345 67,524 |

Department : Navy
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INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

| Name: NAVSHIPYD PORTSMOUTH, NH (N00102) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---------------------|------|---------|-------|----------|----------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| 1-Time Unique Cost (\$K): | 0 | 0 | 149,965 | 4,676 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 15,546 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 28,834 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 55 | 55 | 55 | 55 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| One-Time IT Costs (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%) : | 0% | 0% | 0% | 0% | 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): | | | 4,399 | FH ShDn: | 100.000% |

| Name: NAVSTA PEARL HARBOR, HI (N62813) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--|---------------------|------|------|------|----------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%) : | 0% | 0% | 0% | 0% | 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): | | | 0 | FH ShDn: | 0.000% |

Department : Navy
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INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

| Name: NAVSTA BREMERTON, WA (N32416) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|-------------------------------------|---------------------|-------|------|------|----------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| 1-Time Unique Cost (\$K): | 0 | 2,389 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%) : | 0% | 0% | 0% | 0% | 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): | | | 0 | FH ShDn: | 0.000% |

| Name: NSY NORFOLK, VA (N00181) | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------------|---------------------|-------|------|------|----------|--------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| 1-Time Unique Cost (\$K): | 0 | 7,937 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%) : | 0% | 0% | 0% | 0% | 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): | | | 0 | FH ShDn: | 0.000% |

Department : Navy
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INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAVSHIPYD PORTSMOUTH, NH (N00102)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|--------|------|------|------|
| Off Scenario Change: | 0 | 0 | -54 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | -135 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 0 | -2,667 | 0 | 0 | 0 |
| Off Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Prog nonBRAC Change: | -168 | -411 | -168 | 0 | 0 | 0 |
| Stu Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Prog FH Privatization: | 0% | 0% | 0% | 0% | 0% | 0% |

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAVSTA PEARL HARBOR, HI (N62813)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|------|------|------|------|
| Off Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | 71 | 50 | 236 | 0 | 0 | 0 |
| Off Prog nonBRAC Change: | 1 | -3 | -2 | 0 | 0 | 0 |
| Enl Prog nonBRAC Change: | -39 | -3 | 0 | 13 | 0 | 0 |
| Civ Prog nonBRAC Change: | -71 | -50 | -236 | -129 | -296 | 351 |
| Stu Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Prog FH Privatization: | 0% | 0% | 0% | 0% | 0% | 0% |

Name: NAVSTA BREMERTON, WA (N32416)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|--------|------|------|------|
| Off Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | 16 | 0 | 1,293 | 0 | 0 | 0 |
| Off Prog nonBRAC Change: | -1 | -28 | 0 | -9 | 9 | 0 |
| Enl Prog nonBRAC Change: | -69 | -585 | -1 | -1 | 0 | 0 |
| Civ Prog nonBRAC Change: | -16 | 19 | -1,312 | 325 | 151 | 123 |
| Stu Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Prog FH Privatization: | 0% | 0% | 0% | 0% | 0% | 0% |

Name: NSY NORFOLK, VA (N00181)

| | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|--------------------------|------|------|------|------|------|------|
| Off Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Scenario Change: | 21 | 4 | 0 | 0 | 0 | 0 |
| Off Prog nonBRAC Change: | 56 | 0 | 0 | 0 | 0 | 0 |
| Enl Prog nonBRAC Change: | 158 | 260 | 0 | 0 | 0 | 0 |
| Civ Prog nonBRAC Change: | -21 | -4 | 0 | 0 | 0 | 0 |
| Stu Prog nonBRAC Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Prog FH Privatization: | 0% | 0% | 0% | 0% | 0% | 0% |

Department : Navy
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INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAVSTA BREMERTON, WA (N32416)

| FAC | UM | New MilCon | Rehab MilCon | TotCost(\$K) | FPG Con CF | FPG Sust CF |
|------|----|------------|--------------|--------------|------------|-------------|
| 4421 | SF | 28,869 | 0 Default | 0 | 75.98 | 2.06 |

Name: NSY NORFOLK, VA (N00181)

| FAC | UM | New MilCon | Rehab MilCon | TotCost(\$K) | FPG Con CF | FPG Sust CF |
|------|----|------------|--------------|--------------|------------|-------------|
| 2133 | SF | 1,000 | 0 Default | 8,100 | 123.73 | 1.85 |
| 2133 | SF | 13,000 | 0 Default | 2,297 | 123.73 | 1.85 |
| 2133 | SF | 5,000 | 0 Default | 1,332 | 123.73 | 1.85 |
| 6104 | SF | 3,452 | 0 Red | 1,295 | 183.35 | 2.99 |
| 8521 | SY | 46,158 | 0 Default | 12,563 | 45.83 | 1.07 |
| 6100 | SF | 129,548 | 0 Red | 19,481 | 138.78 | 2.52 |

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% | |

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
 Option Pkg Name: DON-0133 CLOSE PORTSMOUTH NAVAL SHIPYARD CR
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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 : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
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FOOTNOTES FOR SCREEN ONE

=====

Realign NAVSHIPYD PORTSMOUTH NH by relocating the ship depot repair function to NAVSHIPYD NORFOLK VA, NAVSHIPYD AND IMF PEARL HARBOR HI, and NAVSHIPYD PUGET SOUND WA, and by relocating the Submarine Maintenance, Engineering, Planning and Procurement Command to NAVSHIPYD NORFOLK VA.

FOOTNOTES FOR SCREEN THREE

=====

Ship overhaul and repair function personnel movements and eliminations were determined by the I-JCSG in CR IND-0056. Fenceline closure eliminated remaining BOS personnel

PNSY included as tenants the crews of three submarines under repair in the yard.. IJSCG did not include the movement of 60 officers and 345 enlisted as included in the SDC.

From NAVSHIPYD PORTSMOUTH to NSY NORFOLK

Officer Positions FY08: 66 to 9.

6: Reflects project managers

3: Reflects Naval Sea Systems Command Shipyard Representative's Office

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

60: Reflects crew for 3 submarines, determined to be a non-BRAC move.

Source: IJCSG deliberation 25 Feb 05.

"Two Officer Billets to support each project plus overhaul crew billets. Movements of personnel were based on utilizing existing product line expertise and precluding homeport shifts from coast to coast. No attempt was made to level the workload across the shipyards."

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

Enlisted Positions FY08: 348 to 3.

3: Reflects project managers

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

345: Reflects crew for 3 submarines, determined to be a non-BRAC move.

Source: IJCSG deliberation 25 Feb 05.

"Transfer one enlisted billet to support each project plus overhaul crew billets. Movements of personnel were based utilizing existing product line expertise and precluding homeport shifts from coast to coast. No attempt was made to level the workload across the shipyards."

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

Civilian Positions:

FY06: 179 increased to 182

Source: IND-0056 Scenario Data Call Worksheet data dated 25 Apr 05.

1: BOS civilian assigned as result of DON consolidation effect analysis

1: OSHA provider assigned as result of DON consolidation effect analysis.

1: civilian practitioner assigned as result of DON consolidation effect analysis.

Source: Special Assistant to SECNAV for BRAC Memo dtd 6 Apr 05 FY07: 2904 to 654.

$2904 + 179 \times .2 - 179 = 654$

.75

2904: Number of personnel transferring from NAVSHIPYD PORTSMOUTH to NSY NORFOLK.

179: Number of personnel transferring from NAVSHIPYD PORTSMOUTH to NSY NORFOLK.

Source: IND-0056 Scenario Data Call Worksheet data dated 25 Apr 05.

.2: Percentage of personnel transferring by historical data.

.75: Percentage of personnel transferring by COBRA.

As noted in receiving site rationale for Misc. Recurring Cost, Hiring and Training Skilled Workforce; historical data indicates that only 20% of personnel would transfer with workload. COBRA calculates 75% will move, transfer number reflects number required in COBRA to reflect 20% move.

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

"Past experience with shipyard closures indicates that fewer than 20% of the workforce will actually relocate. One half of the new hires, required to perform the consolidated work, will require formal training. Total number of employees requiring training is 1,234. NNSY is applying a normalized training cost of

Department : Navy
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\$84,458 per person to those personnel requiring training. Training for new hires would include training on ship systems and components, radiological controls, specialized trade skills, and shipyard processes to support work on nuclear powered ships. Training is listed in the year hired."

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 39.

FY08: 202 to 480

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

278 Additional personnel required at NSY NORFOLK.

Non-Vehicle Mission Equipment: 11850

Source: IND-0056 Scenario Data Call Worksheet dated. 25 Apr 05

Support Equipment: 1093.6

Source: IND-0056 Scenario Data Call Worksheet dated. 25 Apr 05

Military Heavy/Special Vehicles:

FY08: 1

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

From NAVSHIPYD PORTSMOUTH to NAVSTA BREMERTON

Civilian Positions FY07: 182 to 49.

182 x .2 = 49

.75

182: Number of personnel transferring from NAVSHIPYD PORTSMOUTH to NAVSTA BREMERTON.

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

.2: Percentage of personnel transferring by historical data.

.75: Percentage of personnel transferring by COBRA.

As noted in receiving site rationale for Misc. Recurring Cost, Hiring and Training Skilled Workforce; historical data indicates that only 20% of personnel would transfer with workload. COBRA calculates 75% will move, transfer number reflects number required in COBRA to reflect 20% move.

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 04.

"Past experience with shipyard closures indicates that fewer than 20% of the workforce will actually relocate. One half of the new hires, required to perform the consolidated work, will require formal training.

Total number of employees requiring training is 1,234. NNSY is applying a normalized training cost of \$84,458 per person to those personnel requiring training. Training for new hires would include training on ship systems and components, radiological controls, specialized trade skills, and shipyard processes to support work on nuclear powered ships. Training is listed in the year hired."

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 39.

FOOTNOTES FOR SCREEN FOUR

=====

Officers PNSY included as tenants the crew of 3 submarines under repair at the shipyard. The ship will change homeport at the of repair cycle and movement of the crew is a wash cost. Military personnel numbers in SCREEN Four were changed from 123 to 63 (Officers) and Enlisted changed from 483 to 138 .

DDC 2085 has not been merged into the COBRA Static Database. Civilian baseline number has been changed in this COBRA run.

HAP toggled "on", the MSA for PNSY was changed from BOSTON-WORCESTER-LAWRENCE-LOWELL-BROCKTON, MA-NH NECMA to the Portland-South Portland-Biddeford ME MSA. The Civil Engineer Research Laboratory (CERL) which maintains the HAP program for the U.S. Army changed the MSA definition based on the 20 DEC 2000 OMB announcement updating Metropolitan and Micropolitan Definitions.

FOOTNOTES FOR SCREEN FIVE

=====

COSTS ALLOWED by the IJCSG INCLUDE:

1. NAVSHIPYD PORTSMOUTH

One-time Unique Costs:

FY08: \$253,578K reduced to \$149,965K

Department : Navy
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Included costs:

\$112,226K Surveys and decommissioning of areas and facilities associated with Naval Nuclear Propulsion Program
\$ 17,458K Transfer of stock systems components and materials for the Naval Nuclear Propulsion Program
\$ 17,693K Transfer of mock-ups, material, and equipment supporting Naval Nuclear Propulsion Program Work
\$ 2,588K Supporting Nuclear capable Shipyard closure costs
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 18.

Costs not included:

\$ 71,476K Write-off of Undepreciated Assets (Not a BRAC cost)
\$ 21,192K Non-DEFA Environmental Compliance (Fenceline closure cost)
\$ 10,945K Material Disposition (Not a BRAC cost)
Source: IJCSG deliberation 25 Feb 05.
FY09: 0 increased to \$4,574K

Included costs:

\$ 735K Spill Response Capabilities
\$ 54K Modify Air Permit
\$ 216K Remove Tanks and Dispose of Material
\$2,100K Drain/Clean Processing Units
\$1,200K Close Bulk Storage Tanks
\$ 269K EA/EIS
Source: IND-0056 Summary of Scenario Environmental Impacts dated 09 Mar 05.

One-time Moving Costs:

FY08: \$15,546K
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

Misc. Recurring Costs:

FY08-FY11: \$55K per FY
Included costs per FY:
\$ 48K Increased cost to Hazardous Waste Services for NAS Brunswick
\$ 4.5K Increased cost to Hazardous Waste Services for Pease

ANG Base

\$ 2.25K Increased cost to Hazardous Waste Services for NH Army National Guard
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 26.

Costs not included:

\$21,100K FECA for UIC 00102 (Not a BRAC cost)
\$ 1,860K Moving Contractor Costs (Not a BRAC cost)
Source: IJCSG deliberation 25 Feb 05.

Facilities Shutdown: 4133

Source: IND-0056 Scenario Data Call Worksheet dated 14 Feb 05.
Note: facilities shutdown number not reported in subsequent worksheet.

2. NSY NORFOLK

One-time Unique Costs:

\$166,417K reduced to \$7,937K

Included costs:

FY07: \$ 63,025K reduced to \$7,937K
\$158,480K reduced to 0 Productivity/ Efficiency Cost not required as new personnel are not hired.
Source: IJCSG deliberation 14 Apr 05.
\$ 400K Conduct and environmental assessment
\$ 6,537K Equipment Installation Costs
\$ 1,000K Installation of 600 ton Rubber Press from PNSY
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 35.

Department : Navy
Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
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FY08: \$12,889.67K reduced to 0 Productivity/ Efficiency Cost
Do not hire any additional personnel.
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 35.
FY09: \$10,311.74K reduced to 0 Productivity/ Efficiency Cost
Do not hire any additional personnel.
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 35.
FY10: \$7,733.80K reduced to 0 Productivity/ Efficiency Cost
Do not hire any additional personnel.
Source: IND-0054 Scenario Data Call Worksheet dated 25 Apr 05, Question 35.
FY11: \$5,155.87K reduced to 0 Productivity/ Efficiency Cost
Do not hire any additional personnel.
Source: IND-0054 Scenario Data Call Worksheet dated 25 Apr 05, Question 35.
Productivity/ Efficiency Cost reduced to reflect reduced amount of workload transferred from PNSY and reduced number of new hire personnel at NNSY. Pro-rated certified cost by a ratio of new realigned positions divided by certified moving positions.
"Past experience with shipyard closures indicates that fewer than 20% of the workforce will actually relocate. One half of the new hires, required to perform the consolidated work, will require formal training. Total number of employees requiring training is 1,234. NNSY is applying a normalized training cost of \$84,458 per person to those personnel requiring training. Training for new hires would include training on ship systems and components, radiological controls, specialized trade skills, and shipyard processes to support work on nuclear powered ships. Training is listed in the year hired."
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 39.
Misc. Recurring Costs:
\$90,605K reduced to 0.
Included costs:
FY06: \$ 5,261K reduced 0 Hiring and Training Skilled Workforce
Do not hire any additional personnel.
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 39.
FY07: \$85,344K reduced to 0 Hiring and Training Skilled Workforce.
Do not hire any additional personnel.
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 39.
Hiring and Training Skilled Workforce reduced to reflect reduced amount of workload transferred from PNSY and reduced number of new hire personnel at NNSY.
"Past experience with shipyard closures indicates that fewer than 20% of the workforce will actually relocate. One half of the new hires, required to perform the consolidated work, will require formal training. Total number of employees requiring training is 1,234. NNSY is applying a normalized training cost of \$84,458 per person to those personnel requiring training. Training for new hires would include training on ship systems and components, radiological controls, specialized trade skills, and shipyard processes to support work on nuclear powered ships. Training is listed in the year hired."
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 39.
One-time IT costs:
FY07: \$ 4,100 reduced to 0
Source: IJCSG deliberation 25 Feb 05.
Additional IT evaluated as not required with fewer transferring personnel.
FY08: \$ 485 reduced to 0
Source: IJCSG deliberation 25 Feb 05.
Additional IT evaluated as not required with fewer transferring personnel.

3. NAVSTA BREMERTON

One-time Unique Costs:
\$27,307K reduced to \$2,389K
Included costs:
FY07: \$ 389K Relocate one portal crane
\$2,000K Storage aids, MHE pipe cutting equipment
Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 35.
Costs not included:
\$24,918K Productivity/ Efficiency

Department : Navy
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Source: IJCSG deliberation 25 Feb 05.

Reflects reduced number of new hire personnel at PSNS.

"Cost to train new personnel based on experience that 80% of the personnel identified to move will not transfer and will require replacement and training. Training for new hires would include training on ship systems and components, radiological controls, specialized trade skills, and shipyard processes to support work on nuclear powered ships. Cost = 80% x Personnel Moves (182) x 50% (% of new personnel requiring significant training) x \$72.8k (average training cost/person @ PSNS man-day rate of \$560.37)."

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 39.

Misc. Recurring Cost: \$5,300K reduced to 0

COSTS NOT ALLOWED BY THE DAG INCLUDE:

PNSY
807 Clean up and close Building 357
108 25 CLP samples at 4K per sample
54 Dispose of decontaminated waste
161 Excavate and remove containment area and roll off pad at HW
1615 Cap SQMU Number 11
385 Clean up and close Building 313
4800 Closure of 160 State of Maine HW Generator Sites
807 Clean up and Close Building 337
207 Test 48 sample sites
1292 Dispose of HAZMAT stored in lockers
7091 Clean up of Heavy Industrial areas (1467 CLP Samples)
710 Clean up of Heavy Industrial areas (165 CLP Samples)
129 Special clean up of lead contamination Buildings 92, 76, and 178
646 Excavation cost with special clean up of Buildings 92, 76, and 178
1292 Disposal cost associated with special clean up of Buildings 92, 76, and 178
512 Demolish and dispose of Building 285
242 Demolish and dispose of Building 286
215 Demolish and dispose of all paint booths (Buildings 60 and 64)
54 Demolish and dispose of Building 60 Rubber Mixer
377 Dispose of hazardous debris from demolition
3903 One time 7-fold increase in trash
304 Drain 94 SPCC regulated hydraulic systems
323 Site work and excavation of the oil terminal facility
700 Disposal of oil contaminated soil at the oil terminal facility
161 Regrade the oil terminal facility
26895 TOTAL DISALLOWED

FY-08 PNSY ONE TIME UNIQUE COSTS NOT ALLOWED BY THE DAG INCLUDE:

Special Building Closure \$45,950K
Historical Preservation of Buildings \$34,108K
Grounds/Snow Removal \$2,166K
Unique Sustainment \$437K
Power Plant Sustainment \$23,282K
Ops and Maint of Electrical System \$2,739K

Department : Navy
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Ops and Maint of Sewer System \$1,903K
 Ops and Maint of Storm Drainage \$201K
 Ops and Maint of Potable Water System \$950K
 Future Empty Facilities Sustainment Costs \$20,341K
 Future Annual Facilities Inspection \$1,987K
 Relocation of Diver Rescue Chamber (per FFC) \$2,691K
 Material Disposition \$10,945K
 NMCI Closure Costs \$10,600K
 Write-off of Undepreciated Assets \$71,476K
 Transportation Equipment Inactivation \$114K

PNSY- RECURRING COSTS NOT ALLOWED by the DAG INCLUDE:

Spill Prevention Control \$179K
 Oil Spill Response \$336K
 Sewer Pretreatment Sampling \$112K
 Regulatory Water Sampling \$1,120K
 Clean Air Act Compliance \$448K
 Moving Contractor Costs \$1,860K
 FECA \$3064K (BOS)
 FECA \$21100 (NWF)

COSTS ALLOWED BY THE DAG INCLUDE:SUPPORT CONTRACT TERMINATION COST ALLOWED by the DAG INCLUDE: 28834 in FY08 is the buy out cost for Energy Savings Performance Contract, a natural gas pipeline installation agreement and a demand side management contract for energy upgrades.

FOOTNOTES FOR SCREEN SIX
 =====

FY 08 includes 380 civilian tenant eliminations to close the fenceline in addition to the industrial function eliminations by the I-JCSG of 2287 civilians to balance the workload.

IGCSG made the following inputs into the IND-0056 COBRA Model. These were incorporated into the DON-0133 COBRA model:

NAVSHIPYD PORTSMOUTH Scenario Changes by year:

Officer Positions Elimination
 FY08: 30
 Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.
 Enlisted Positions Elimination
 FY08: 7
 Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.
 Civilian Positions Elimination
 FY08: 18 increased to 2287
 Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.
 1721: As noted in receiving site rationale for Misc. Recurring Cost, Hiring and Training Skilled Workforce; historical data indicates that only 20% of personnel would transfer with workload. Number reflects personnel not transferring with workload.
 "Past experience with shipyard closures indicates that fewer than 20% of the workforce will actually relocate. One half of the new hires, required to perform the consolidated work, will require formal training. Total number of employees requiring training is 1,234. NNSY is applying a normalized training cost of \$84,458 per person to those personnel requiring training. Training for new hires would include training on ship systems and components, radiological controls, specialized trade skills, and shipyard processes to support work on nuclear powered ships. Training is listed in the year hired."
 Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Question 39.
 411: 30% of indirect workforce saved as part workload consolidation at receiving sites, based on military judgment using the 1995 BRAC Commission report as the starting point of discussion.

Department : Navy
 Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
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"The Commission assumed that a depot closure and consolidation of work would permit a personnel reduction of 15% of selected ALC personnel and a 50% reduction of management overhead personnel." Defense Base Closure and Realignment Commission 1995 Report to the President, July 01, 1995, p.101.

Programmed Installation Population Changes (Non-BRAC): Civilian Positions Elimination
 FY07: -643 reduced to -411: Reflects static data not yet incorporated into COBRA

NSY NORFOLK

Scenario Changes by year: Civilian Positions Addition
 FY06: 0 increased to 21
 Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Programmed Installation Population (non-BRAC).
 21: Reflects personnel "bought back" from planned workforce reductions (non-BRAC) to balance workload and stabilize workforce.
 FY07: 0 increased to 4
 Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Programmed Installation Population (non-BRAC).
 4: Reflects personnel "bought back" from planned workforce reductions (non-BRAC) to balance workload and stabilize workforce.

NAVSTA BREMERTON

Scenario Changes by year: Civilian Positions Addition
 FY06: 0 increased to 16
 Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Programmed Installation Population (non-BRAC).
 16: Reflects personnel "bought back" from planned workforce reductions (non-BRAC) to balance workload and stabilize workforce.
 FY08: 0 increased to 844
 Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05, Programmed Installation Population (non-BRAC).
 844: Reflects personnel "bought back" from planned workforce reductions (non-BRAC) to balance workload and stabilize workforce.

FOOTNOTES FOR SCREEN SEVEN

=====
 IGCSSG made the following inputs into the IND-0056 COBRA Model. These were incorporated into the DON-0133 COBRA model:

NAVSHIPYD NORFOLK MILCON

Included Construction:

| FAC | FAC Description | New MILCON | Rehab Con | Cost |
|------|----------------------------------|------------|-----------|-----------|
| 2133 | Marine Maintenance Shop | 13,000 sf | | |
| 2133 | Marine Maintenance Shop | 1,000 sf | | |
| 6100 | General Administrative Building | | 129,548sf | \$19,481K |
| 6104 | Automated Data Processing Center | | 3,452 sf | \$ 519K |
| 2133 | Marine Maintenance Shop | 5,000 sf | | |
| 8521 | Parking Garage | 46,158SY | | \$12,563K |

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.
 Modification of General Admin Bldg (129,548sf), Automated Data Processing Center, and Parking Garage result of DON consolidation effect analysis.

Source: Special Assistant to SECNAV for BRAC Memo dtd 6 Apr 05
 Construction not included:

| FAC | FAC Description | New MILCON | Rehab Con | |
|------|---------------------------------|------------|------------|-----------|
| 6100 | General Administrative Building | | | 50,000 sf |
| 6100 | General Administrative Building | | 20,000 sf | |
| 6100 | General Administrative Building | | 133,817 sf | |

Department : Navy
Scenario File : \\server1\public\CR_COBRA_Review\IND\DON-0133\DON-0133 CR.CBR
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| | | | |
|------|---------------------------------|-----------|----------|
| 6100 | General Administrative Building | 27,408 sf | |
| 8521 | Vehicle Parking, Surfaced | | 2,466 sy |
| 4411 | Covered Storage Building, Depot | 35,000 sf | |
| 8521 | Vehicle Parking, Surfaced | | 162 sy |
| 4411 | Covered Storage Building, Depot | 500 sf | |

Source: IJCSG deliberation 25 Feb 05.

NAVSTA BREMERTON MILCON

Included Construction:

| FAC | FAC Description | New MILCON | Rehab Con |
|------|---------------------------|------------|-----------|
| 4421 | Covered Storage Building, | 28,869 sf | |

Installation

Source: IND-0056 Scenario Data Call Worksheet dated 25 Apr 05.

Economic Impact Report

This report depicts the economic impact of the following Scenarios:

DON-0133: Close Naval Shipyard Portsmouth, ME

The data in this report is rolled up by Region of Influence

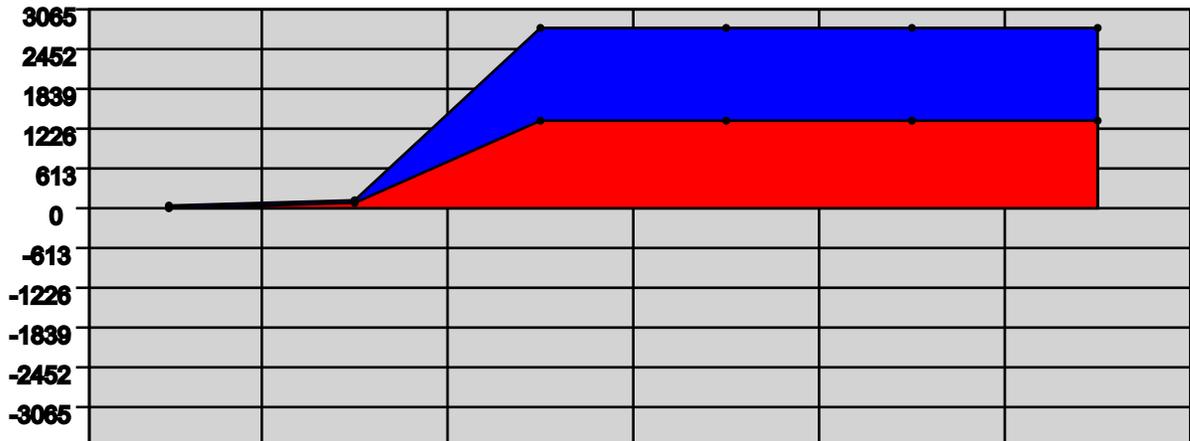
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Bremerton-Silverdale, WA Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

| | |
|--|---------|
| ROI Population (2002): | 238,510 |
| ROI Employment (2002): | 119,170 |
| Authorized Manpower (2005): | 13,927 |
| Authorized Manpower(2005) / ROI Employment(2002): | 11.69% |
| Total Estimated Job Change: | 2,788 |
| Total Estimated Job Change / ROI Employment(2002): | 2.34% |

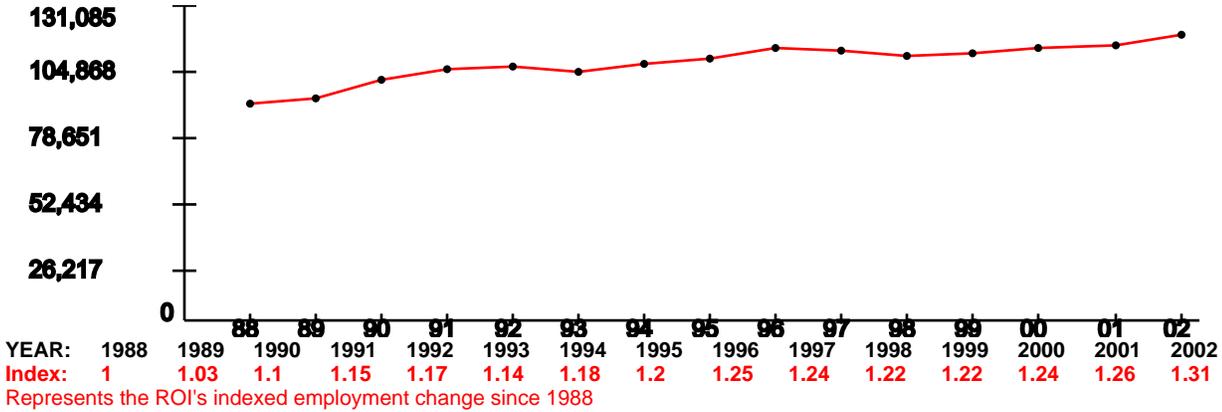
Cumulative Job Change (Gain/Loss) Over Time:



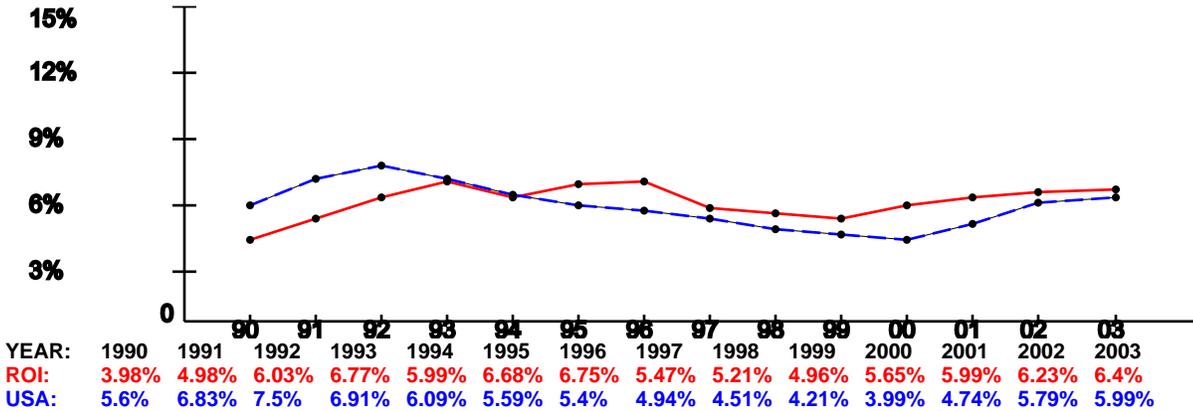
| YEAR: | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|-----------|------------|-------------|-------------|-------------|--------------|
| Direct Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Civilian: | 16 | 49 | 1293 | 0 | 0 | 0 |
| Direct Student: | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Contractor: | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Direct: | 16 | 65 | 1358 | 1358 | 1358 | 1358 |
| Cum Indlr/Induc: | 17 | 68 | 1430 | 1430 | 1430 | 1430 |
| Cumulative Total: | 33 | 133 | 2788 | 2788 | 2788 | 2,788 |

Bremerton-Silverdale, WA Metropolitan Statistical Area Trend Data

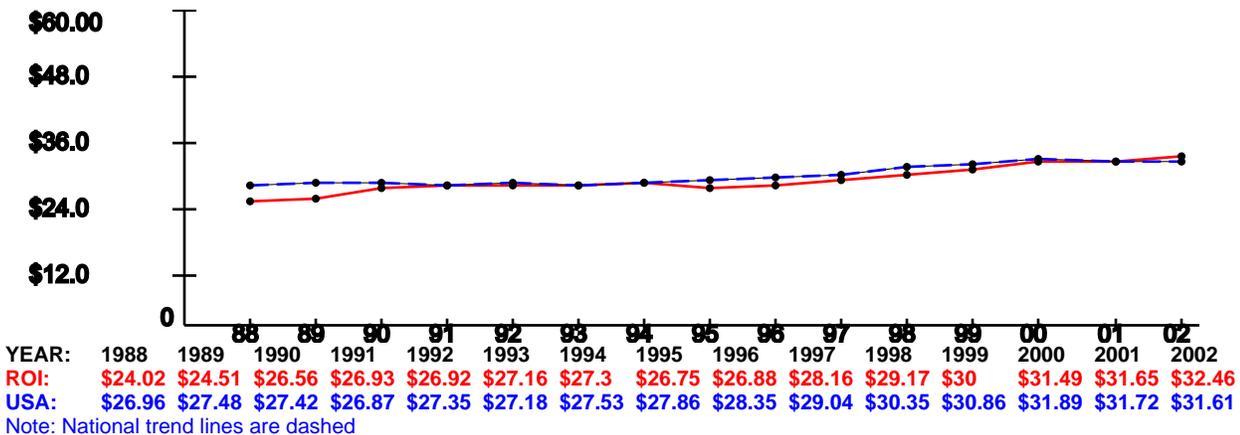
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



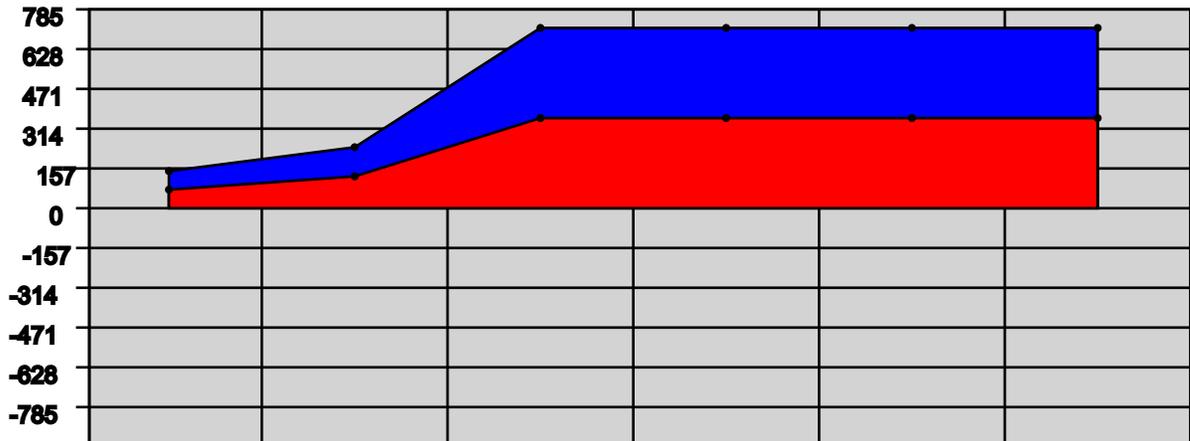
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Honolulu, HI Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002): 892,562
 ROI Employment (2002): 573,389
 Authorized Manpower (2005): 40,537
 Authorized Manpower(2005) / ROI Employment(2002): 7.07%
 Total Estimated Job Change: 714
 Total Estimated Job Change / ROI Employment(2002): 0.12%

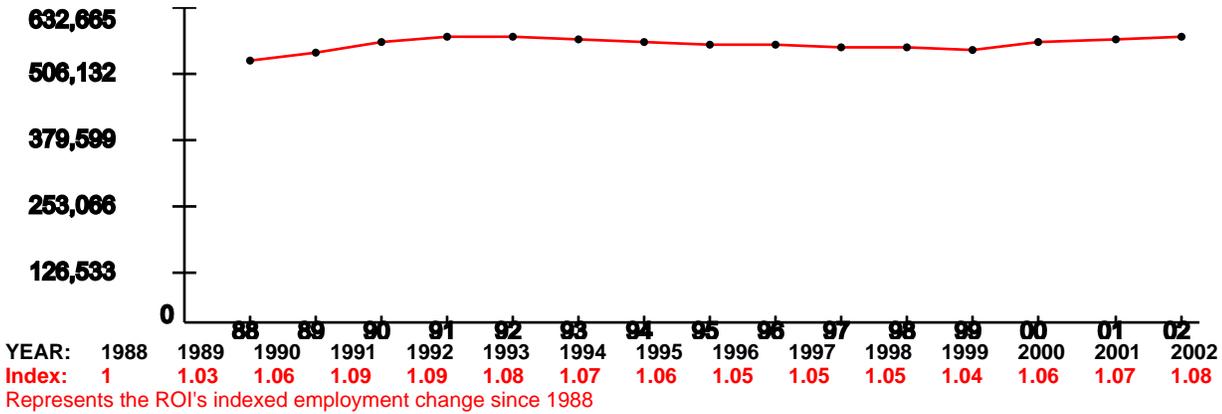
Cumulative Job Change (Gain/Loss) Over Time:



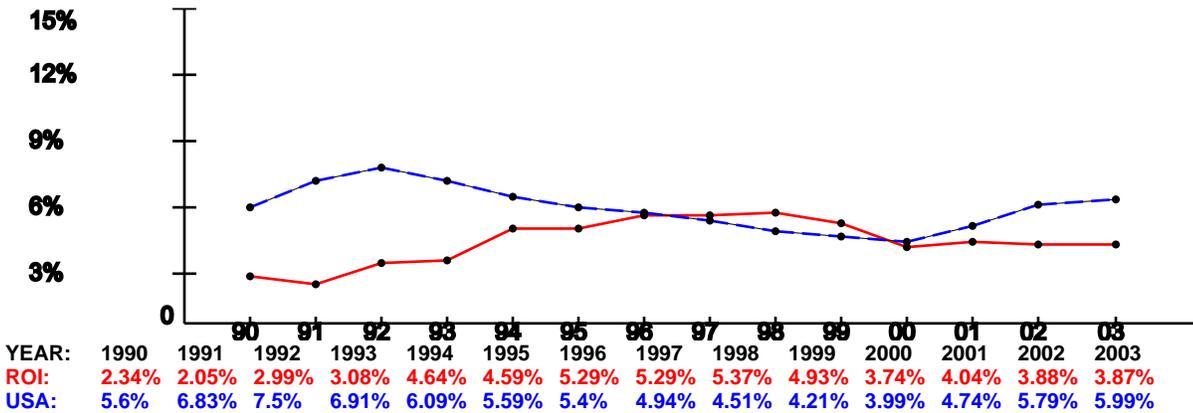
| YEAR: | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|------|------|------|------|------|------|
| Direct Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Civllian: | 71 | 50 | 236 | 0 | 0 | 0 |
| Direct Student: | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Contractor: | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Direct: | 71 | 121 | 357 | 357 | 357 | 357 |
| Cum Indlr/Induc: | 71 | 121 | 357 | 357 | 357 | 357 |
| Cumulative Total: | 142 | 242 | 714 | 714 | 714 | 714 |

Honolulu, HI Metropolitan Statistical Area Trend Data

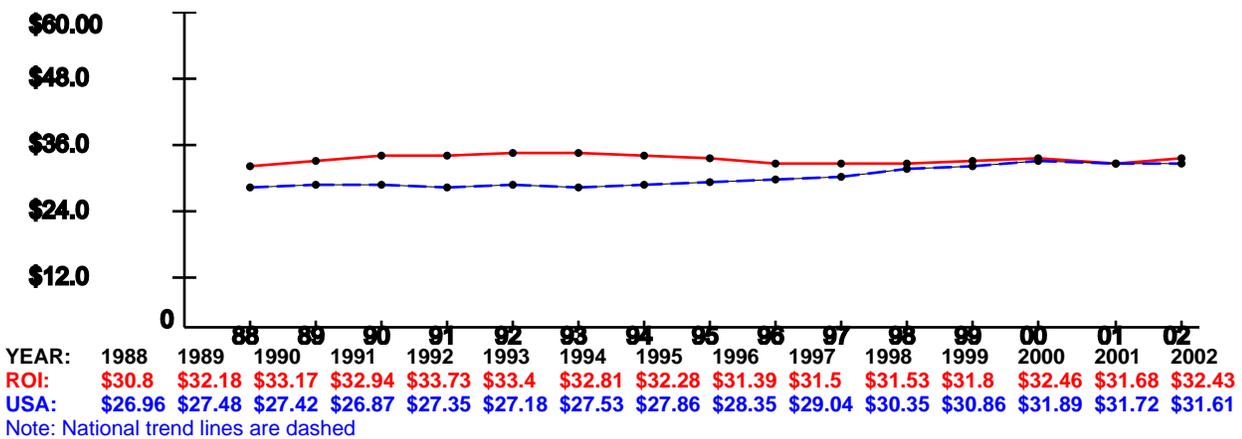
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



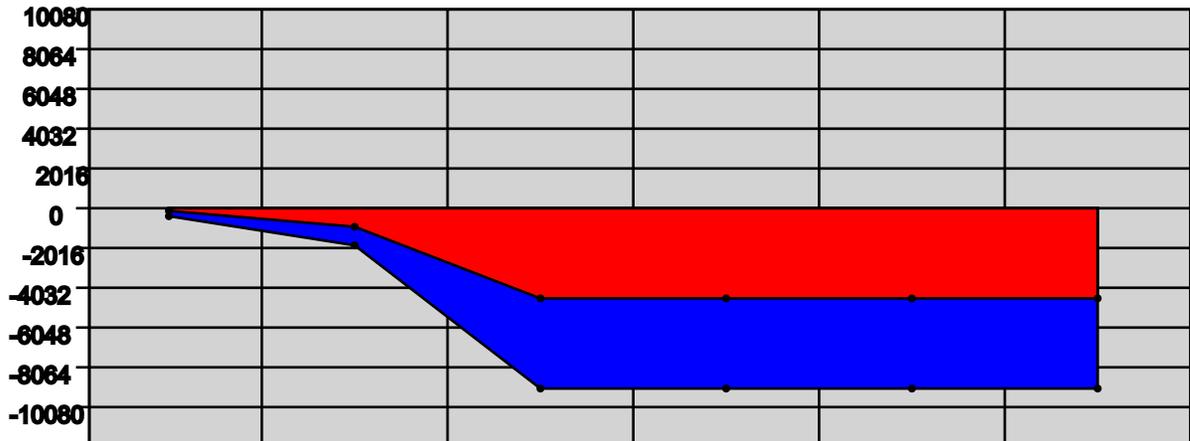
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Portland-South Portland-Biddeford ME Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

ROI Population (2002): 500,314
 ROI Employment (2002): 331,655
 Authorized Manpower (2005): 5,743
 Authorized Manpower(2005) / ROI Employment(2002): 1.73%
 Total Estimated Job Change: -9,166
 Total Estimated Job Change / ROI Employment(2002): -2.76%

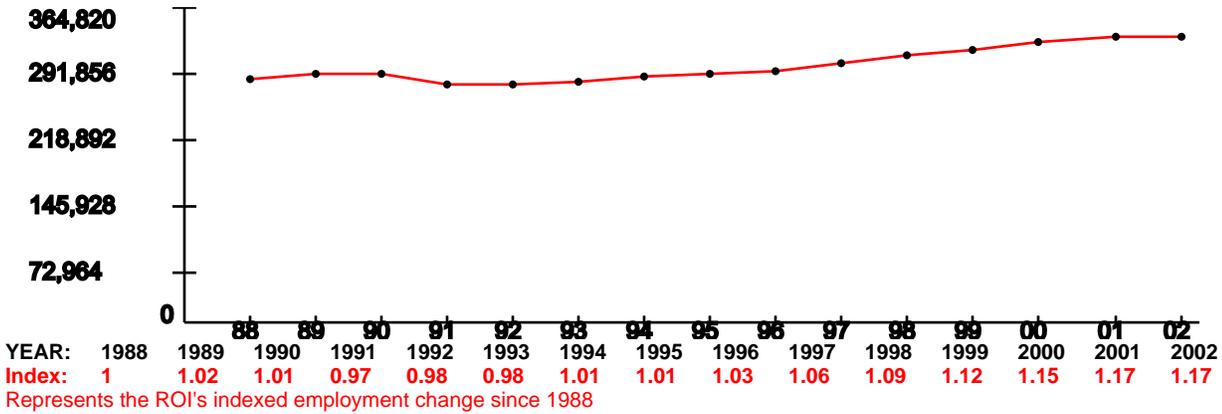
Cumulative Job Change (Gain/Loss) Over Time:



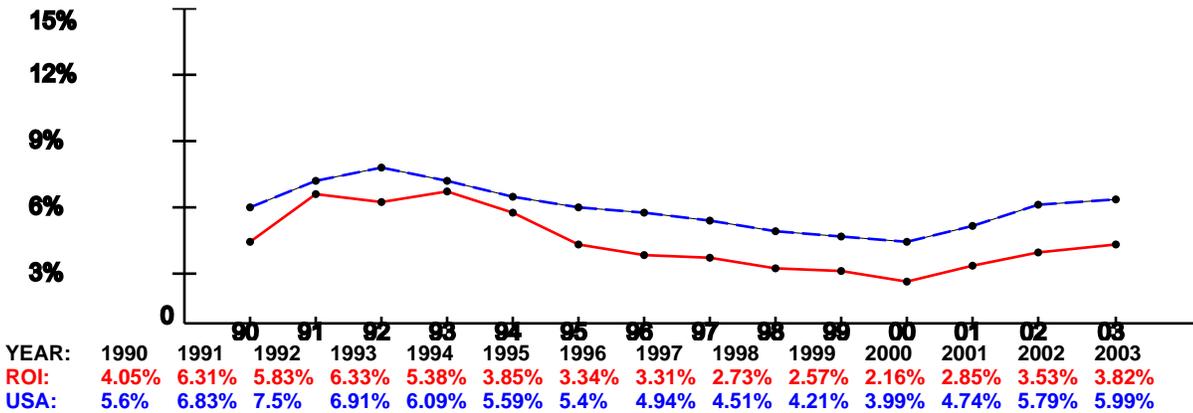
| YEAR: | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|-------------|--------------|--------------|--------------|--------------|---------------|
| Direct Military: | 0 | 0 | -201 | 0 | 0 | 0 |
| Direct Civilian: | -182 | -703 | -3147 | 0 | 0 | 0 |
| Direct Student: | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Contractor: | 0 | 0 | -277 | 0 | 0 | 0 |
| Cumulative Direct: | -182 | -885 | -4510 | -4510 | -4510 | -4510 |
| Cum Indlr/Induc: | -193 | -938 | -4656 | -4656 | -4656 | -4656 |
| Cumulative Total: | -375 | -1823 | -9166 | -9166 | -9166 | -9,166 |

Portland-South Portland-Biddeford ME Metropolitan Statistical Area Trend Data

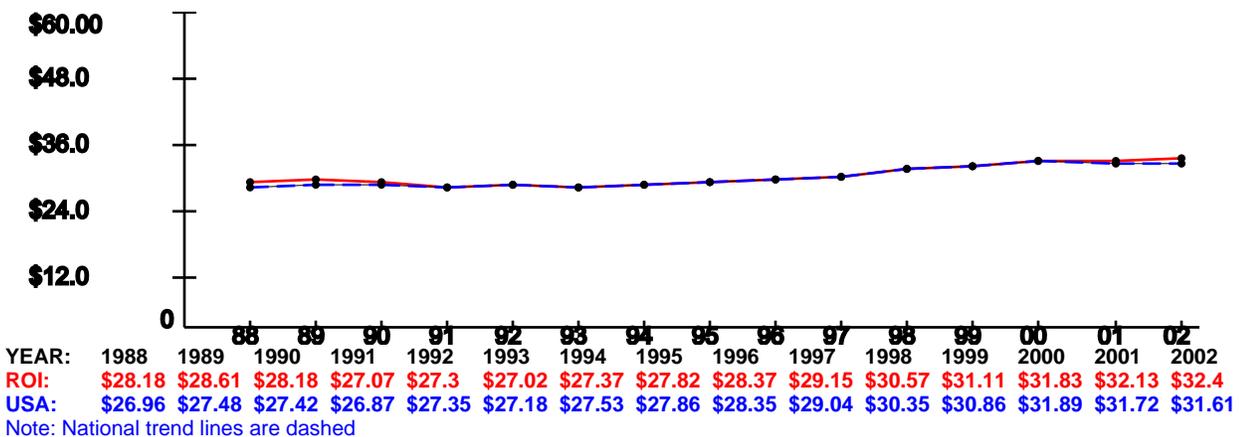
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



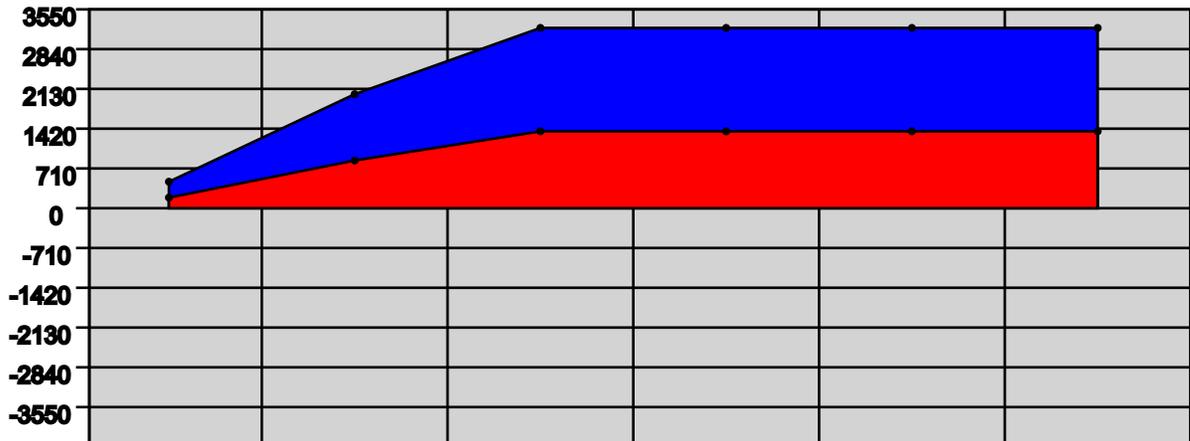
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

| | |
|--|-----------|
| ROI Population (2002): | 1,613,728 |
| ROI Employment (2002): | 978,888 |
| Authorized Manpower (2005): | 10,474 |
| Authorized Manpower(2005) / ROI Employment(2002): | 1.07% |
| Total Estimated Job Change: | 3,229 |
| Total Estimated Job Change / ROI Employment(2002): | 0.33% |

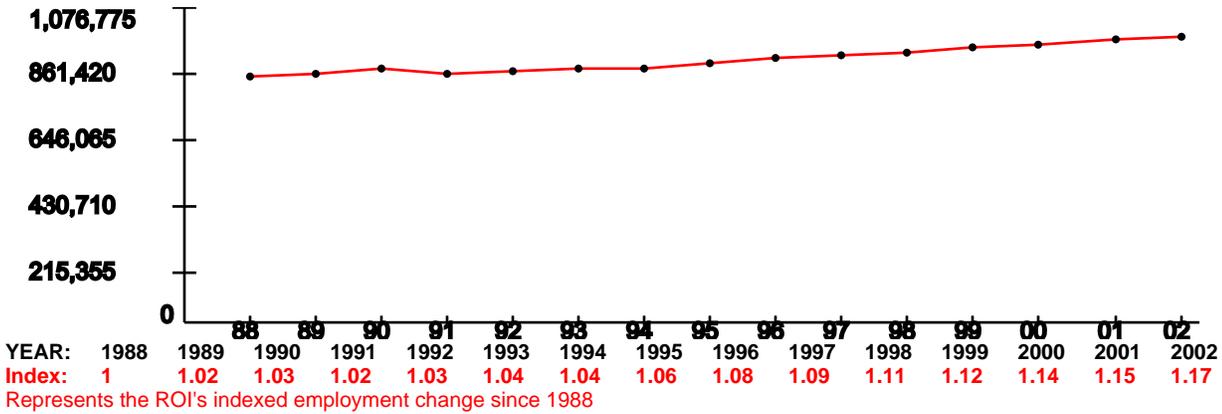
Cumulative Job Change (Gain/Loss) Over Time:



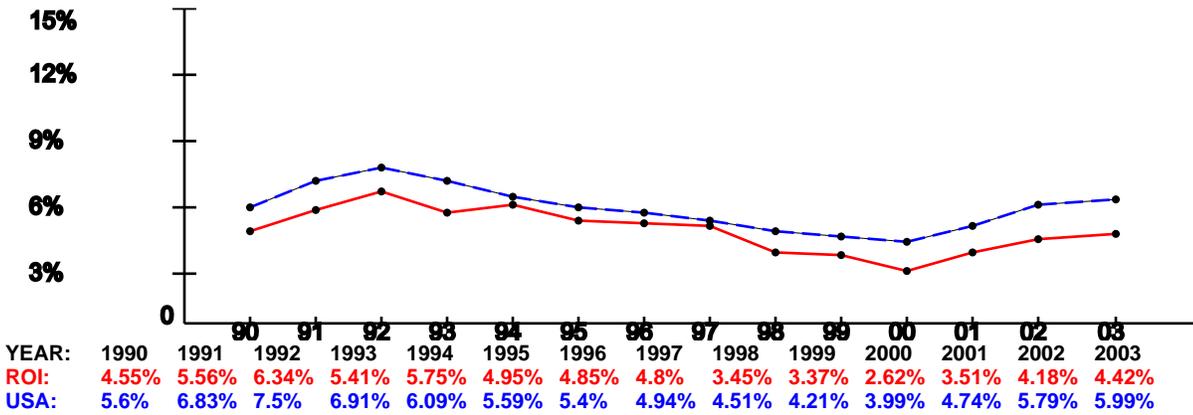
| YEAR: | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|---------------------------|------------|-------------|-------------|-------------|-------------|--------------|
| Direct Military: | 0 | 0 | 12 | 0 | 0 | 0 |
| Direct Civilian: | 203 | 658 | 480 | 0 | 0 | 0 |
| Direct Student: | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Contractor: | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Direct: | 203 | 861 | 1353 | 1353 | 1353 | 1353 |
| Cum Indlr/Induc: | 282 | 1197 | 1876 | 1876 | 1876 | 1876 |
| Cumulative Total: | 485 | 2058 | 3229 | 3229 | 3229 | 3,229 |

Virginia Beach-Norfolk-Newport News, VA-NC Metropolitan Statistical Area Trend Data

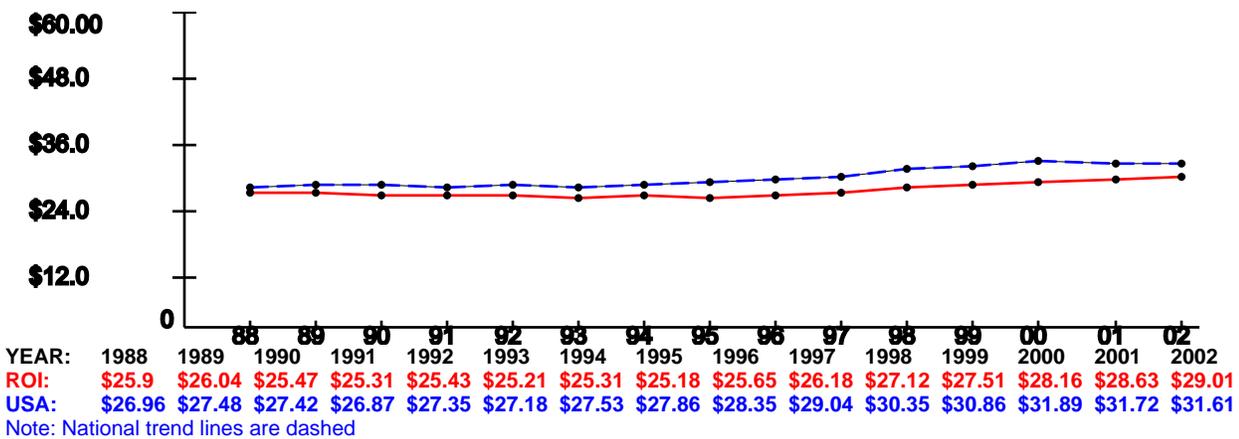
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



NAVSHIPYD_NORFOLK_VA, VA

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSHIPYD_NORFOLK_VA is within Norfolk, VA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

| MSA | Population |
|--|------------|
| Norfolk-Virginia Beach-Newport News, VA-NC MSA | 1,569,541 |

The following entities comprise the military housing area (MHA):

| County/City | Population |
|---------------------|------------------|
| Chesapeake City | 199184 |
| Currituck | 18190 |
| Fredericksburg City | 19279 |
| Isle Of Wight | 29728 |
| Norfolk City | 234403 |
| Portsmouth City | 100565 |
| Suffolk City | 63677 |
| Virginia Beach City | 425257 |
| Total | 1,090,283 |

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 14

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | | |
|--|----------------------|-----------|---------------|
| Median Household Income | (US Avg \$41,994) | \$42,448 | Basis: MSA |
| Median House Value | (US Avg \$119,600) | \$110,100 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 10.9% | |
| O-3 with Dependents BAH Rate | | \$1,130 | |
| In-state Tuition for Family Member | | No | |
| In-state Tuition Continues if Member PCSs Out of State | | No | |

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: “MFR”--means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available of the total number of school districts reported, and the number of MFRs is indicated.

| | | Basis |
|--|---------|------------------|
| School District(s) Capacity | 261,458 | 7 of 7 districts |
| Students Enrolled | 244,632 | 7 of 7 districts |
| Average Pupil/Teacher Ratio | 12.7:1 | 7 of 7 districts |
| High School Students Enrolled | 68,785 | 7 of 7 districts |
| Average High School Graduation Rate (US Avg 67.3%) | 82.0% | 7 of 7 districts |
| Average Composite SAT I Score (US Avg 1026) | 962 | 7 of 7 districts |
| Average ACT Score (US Avg 20.8) | 20 | 7 of 7 districts |
| Available Graduate/PhD Programs | 12 | |
| Available Colleges and/or Universities | 17 | |
| Available Vocational and/or Technical Schools | 15 | |

Employment

Unemployment and job growth rates provide an indicator of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

The unemployment rates for the last five years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 3.4% | 2.6% | 3.5% | 4.2% | 4.4% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

The annual job growth rate for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|-------|------|
| Local Data | .1% | 1.4% | .9% | 1.8% | 1.9% |
| National | 1.5% | 2.4% | .03% | -.31% | .86% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: According to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal total Vacant Housing Units. Vacant housing units may also include units that are vacant but not on the market for sale or rent. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | |
|----------------------------|--------|---------------|
| Total Vacant Housing Units | 41,676 | Basis: MSA |
| Vacant Sale Units | 7,856 | |
| Vacant Rental Units | 13,560 | |

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | # Physicians | # Beds | Population | |
|-----------------------|--------------|---------|------------|---------------|
| Local Community | 3,599 | 2,936 | 1,569,541 | Basis: MSA |
| Ratio | 1:436 | 1:535 | | |
| National Ratio (2003) | 1:421.2 | 1:373.7 | | |

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002 is provided. The basis of the data (either MSA or state) is indicated.

| | | |
|--------------|---------|------------|
| Local UCR | 4,478.8 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from NAVSHIPYD_NORFOLK_VA to nearest commercial airport: 9.2 miles

Is NAVSHIPYD_NORFOLK_VA served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

NAVSHIPYD_PORTSMOUTH_NH, NH

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSHIPYD_PORTSMOUTH_NH is 47.6 miles from Manchester, NH, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

| MSA | Population |
|--|------------|
| Boston-Worcester-Lawrence-Lowell-Brockton, MA-NH NECMA | 6,057,826 |

The following entities comprise the military housing area (MHA):

| County/City | Population |
|--------------|----------------|
| Rockingham | 277359 |
| Strafford | 112233 |
| York | 186742 |
| Total | 576,334 |

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 6

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | | |
|--|----------------------|-----------|---------------|
| Median Household Income | (US Avg \$41,994) | \$52,306 | Basis: MSA |
| Median House Value | (US Avg \$119,600) | \$190,000 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 17.0% | |
| O-3 with Dependents BAH Rate | | \$2,079 | |
| In-state Tuition for Family Member | | Yes | |
| In-state Tuition Continues if Member PCSs Out of State | | No | |

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

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NOTE: “MFR”--means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available of the total number of school districts reported, and the number of MFRs is indicated.

| | | Basis |
|--|--------|---------------------------|
| School District(s) Capacity | 30,602 | 22 of 22 districts |
| Students Enrolled | 26,586 | 22 of 22 districts |
| Average Pupil/Teacher Ratio | 13.0:1 | 22 of 22 districts |
| High School Students Enrolled | 9,031 | 10 of 10 districts |
| Average High School Graduation Rate (US Avg 67.3%) | 90.6% | 10 of 10 districts |
| Average Composite SAT I Score (US Avg 1026) | 1029 | 9 of 10 districts, 1 MFR |
| Average ACT Score (US Avg 20.8) | 22 | 7 of 10 districts, 3 MFRs |
| Available Graduate/PhD Programs | 5 | |
| Available Colleges and/or Universities | 7 | |
| Available Vocational and/or Technical Schools | 1 | |

Employment

Unemployment and job growth rates provide an indicator of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

The unemployment rates for the last five years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 2.7% | 2.8% | 3.5% | 4.7% | 4.3% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

The annual job growth rate for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|-------|------|
| Local Data | 1.9% | 3.4% | 1.0% | -1.5% | -.3% |
| National | 1.5% | 2.4% | .03% | -.31% | .86% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: According to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal total Vacant Housing Units. Vacant housing units may also include units that are vacant but not on the market for sale or rent. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | |
|----------------------------|---------|---------------|
| Total Vacant Housing Units | 103,171 | Basis: MSA |
| Vacant Sale Units | 12,534 | |
| Vacant Rental Units | 30,526 | |

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | # Physicians | # Beds | Population | |
|-----------------------|--------------|---------|------------|---------------|
| Local Community | 21,875 | 12,720 | 6,057,826 | Basis: MSA |
| Ratio | 1:277 | 1:476 | | |
| National Ratio (2003) | 1:421.2 | 1:373.7 | | |

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002 is provided. The basis of the data (either MSA or state) is indicated.

| | | |
|--------------|---------|------------|
| Local UCR | 2,919.5 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from NAVSHIPYD_PORTSMOUTH_NH to nearest commercial airport: 4.5 miles
 Is NAVSHIPYD_PORTSMOUTH_NH served by regularly scheduled public transportation? No

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

NAVSTA_BREMERTON_WA, WA

Demographics

The following tables provide a short description of the area near the installation/activity.

NAVSTA_BREMERTON_WA is 33.3 miles from Tacoma, WA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

| MSA | Population |
|--------------------|------------|
| Bremerton, WA PMSA | 231,969 |

The following entities comprise the military housing area (MHA):

| County/City | Population |
|-------------|------------|
| Jefferson | 25953 |
| Kitsap | 231969 |
| Mason | 49405 |
| Total | 307,327 |

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 5

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | | |
|--|----------------------|-----------|---------------|
| Median Household Income | (US Avg \$41,994) | \$46,840 | Basis: MSA |
| Median House Value | (US Avg \$119,600) | \$152,100 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 15.1% | |
| O-3 with Dependents BAH Rate | | \$1,176 | |
| In-state Tuition for Family Member | | Yes | |
| In-state Tuition Continues if Member PCSs Out of State | | No | |

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR"--means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the

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school district refused to provide the information or the school district does not use or track the information. For each entry, the number of school districts for which data are available of the total number of school districts reported, and the number of MFRs is indicated.

| | | Basis |
|--|---------|---------------------------|
| School District(s) Capacity | 146,417 | 13 of 17 districts |
| Students Enrolled | 126,692 | 16 of 17 districts |
| Average Pupil/Teacher Ratio | 20.1:1 | 16 of 17 districts |
| High School Students Enrolled | 37,609 | 13 of 17 districts |
| Average High School Graduation Rate (US Avg 67.3%) | 71.0% | 11 of 17 districts |
| Average Composite SAT I Score (US Avg 1026) | 1071 | 11 of 17 districts |
| Average ACT Score (US Avg 20.8) | 23 | 4 of 17 districts, 3 MFRs |
| Available Graduate/PhD Programs | 2 | |
| Available Colleges and/or Universities | 4 | |
| Available Vocational and/or Technical Schools | 1 | |

Employment

Unemployment and job growth rates provide an indicator of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

The unemployment rates for the last five years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 5.0% | 5.6% | 6.0% | 6.2% | 6.4% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

The annual job growth rate for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|-------|-------|-------|------|
| Local Data | 4.4% | -2.2% | -1.2% | 7.4% | 1.7% |
| National | 1.5% | 2.4% | .03% | -.31% | .86% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: According to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal total Vacant Housing Units. Vacant housing units may also include units that are vacant but not on the market for sale or rent. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | |
|----------------------------|-------|--------|
| Total Vacant Housing Units | 6,228 | Basis: |
|----------------------------|-------|--------|

This document may contain information protected from disclosure by public law, regulations or orders.

| | | |
|---------------------|-------|-----|
| Vacant Sale Units | 1,273 | MSA |
| Vacant Rental Units | 2,063 | |

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | # Physicians | # Beds | Population | |
|-----------------------|--------------|---------|------------|---------------|
| Local Community | 375 | 239 | 231,969 | Basis: MSA |
| Ratio | 1:619 | 1:971 | | |
| National Ratio (2003) | 1:421.2 | 1:373.7 | | |

Safety/Crime

The local community’s Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002 is provided. The basis of the data (either MSA or state) is indicated.

| | | |
|--------------|---------|------------|
| Local UCR | 3,829.6 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from NAVSTA_BREMERTON_WA to nearest commercial airport: 53.4 miles

Is NAVSTA_BREMERTON_WA served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community’s water and sewer systems’ ability to receive 1,000 additional people.

Does the local community’s water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community’s sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

NAVSTA_PEARL_HARBOR_HI, HI

Demographics

The following tables provide a short description of the area near the installation/activity. NAVSTA_PEARL_HARBOR_HI is within Honolulu, HI, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

| MSA | Population |
|------------------|------------|
| Honolulu, HI MSA | 876,156 |

The following entities comprise the military housing area (MHA):

| County/City | Population |
|-------------|------------|
| Honolulu | 876156 |
| Kauai | 58463 |
| Total | 934,619 |

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 52

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities. For median household income and house value, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | | |
|--|----------------------|-----------|---------------|
| Median Household Income | (US Avg \$41,994) | \$51,914 | Basis: MSA |
| Median House Value | (US Avg \$119,600) | \$309,000 | |
| GS Locality Pay | ("Rest of US" 10.9%) | 25.0% | |
| O-3 with Dependents BAH Rate | | \$2,089 | |
| In-state Tuition for Family Member | | Yes | |
| In-state Tuition Continues if Member PCSs Out of State | | No | |

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

NOTE: "MFR"--means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information. For

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each entry, the number of school districts for which data are available of the total number of school districts reported, and the number of MFRs is indicated.

| | | Basis |
|--|---------|-----------------|
| School District(s) Capacity | 135,540 | 1 of 1 district |
| Students Enrolled | 122,635 | 1 of 1 district |
| Average Pupil/Teacher Ratio | 17.7:1 | 1 of 1 district |
| High School Students Enrolled | 10,596 | 1 of 1 district |
| Average High School Graduation Rate (US Avg 67.3%) | 79.8% | 1 of 1 district |
| Average Composite SAT I Score (US Avg 1026) | 1002 | 1 of 1 district |
| Average ACT Score (US Avg 20.8) | 22 | 1 of 1 district |
| Available Graduate/PhD Programs | 7 | |
| Available Colleges and/or Universities | 16 | |
| Available Vocational and/or Technical Schools | 10 | |

Employment

Unemployment and job growth rates provide an indicator of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

The unemployment rates for the last five years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|------|------|------|
| Local Data | 4.9% | 3.7% | 4.0% | 3.9% | 3.9% |
| National | 4.2% | 4.0% | 4.7% | 5.8% | 6.0% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

The annual job growth rate for the last five-years:

| | 1999 | 2000 | 2001 | 2002 | 2003 |
|------------|------|------|-------|-------|------|
| Local Data | -.4% | 1.3% | -2.9% | 2.6% | 1.7% |
| National | 1.5% | 2.4% | .03% | -.31% | .86% |
| Basis: | MSA | MSA | MSA | MSA | MSA |

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: According to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal total Vacant Housing Units. Vacant housing units may also include units that are vacant but not on the market for sale or rent. For each entry, the basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | | |
|----------------------------|--------|---------------|
| Total Vacant Housing Units | 29,538 | Basis: MSA |
| Vacant Sale Units | 3,007 | |
| Vacant Rental Units | 12,286 | |

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population. The basis of the data (either MSA or number of counties in the MHA or the county of the installation) is indicated.

| | # Physicians | # Beds | Population | |
|-----------------------|--------------|---------|------------|---------------|
| Local Community | 2,571 | 1,804 | 876,156 | Basis: MSA |
| Ratio | 1:341 | 1:486 | | |
| National Ratio (2003) | 1:421.2 | 1:373.7 | | |

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002 is provided. The basis of the data (either MSA or state) is indicated.

| | | |
|--------------|---------|------------|
| Local UCR | 6,360.4 | Basis: MSA |
| National UCR | 4,118.8 | |

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from NAVSTA_PEARL_HARBOR_HI to nearest commercial airport: 2.3 miles
 Is NAVSTA_PEARL_HARBOR_HI served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

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Summary of Scenario Environmental Impacts

DON Scenario: DON-0133 (DON Installations only)

Action 1: Close all base operations at Naval Shipyard Portsmouth, Kittery, ME. (DON-0133)

Action 2: Consolidate NAVSHIPYD PORTSMOUTH NH with NAVSHIPYD NORFOLK VA.

Action 3: Consolidate NAVSHIPYD PORTSMOUTH NH with NAVSHIPYD PUGET SOUND WA.

Action 4: Consolidate NAVSHIPYD PORTSMOUTH NH with NAVSHIPYD PEARL HARBOR, HI.

Action 11: Consolidate SUBMEPP PORTSMOUTH with NAVSHIPYD NORFOLK VA.

(Actions 5-10 deleted)

General Environmental Impacts

| Environmental Resource Area | Naval Shipyard Portsmouth (Installation Closed) | Naval Shipyard Norfolk (Gaining Installation) | Naval Station Bremerton (NSY Puget Sound) (Gaining Installation) | Naval Station Pearl Harbor (NSY Pearl Harbor Gaining Installation) |
|------------------------------------|--|---|---|---|
| Air Quality | Slight Improvement to Air Quality | Possible Impact from additional functions. Scenario would result in an estimated net personnel increase of 3,083 people at the receiving facility. The estimated additional NOx emissions for this number of people is 62.8 tons/yr. Based on a Conformity Determination triggering threshold of 100 tons/yr, this level of increased emissions would | No impact. In attainment. | No impact. |

| | | | | |
|--|---------------------------------------|---|--|------------|
| | | not trigger a formal Conformity Determination. Naval Shipyard Norfolk is in Maintenance for 1 Hour Ozone, and Marginal Non attainment for the 8-hour Ozone. | | |
| Cultural/ Archeological/ Tribal Resources | No impact. | Some buildings are listed as State of Virginia historical sites. However, the new functions proposed at NNSY will require simple facility modifications that the State Historical Preservation Office has approved in the past. | The new mission will not be constrained by cultural, archeological or tribal restriction, but consultation with SHPO and Suquamish Tribe will be necessary for most construction projects. | No impact. |
| Dredging | No impact. | No Impact. | No impact. | No impact. |
| Land Use Constraints/ Sensitive Resource Areas ESQD arcs | No impact. | No impact. | No impact. | No impact. |
| Marine Mammals/Marine Resources/ Marine Sanctuaries | Alleviates impacts to marine mammals. | No impact. | No impact. | No impact. |
| Noise | Reduces noise levels | No impact. | No impact. | No impact. |
| Threatened& Endangered Species/Critical Habitat | No impact. | No impact. | NAVSTA Bremerton does not have a biological opinion. Threatened and endangered species are present no impacts are anticipated. | No impact. |

| | | | | |
|------------------|--|--|---|------------|
| Waste Management | Reduces waste disposals associated with the lost assets. | Possible impact. Increased waste volumes can be accommodated without significant changes to existing facilities and disposal mechanisms. | Possible impact. The solid waste burden is calculated at 4.5 pounds per person per day. Based upon the personnel movement identified in the scenario, the increase in the solid waste burden would be 200K pounds annually. | No impact. |
| Water Resources | Reduces water usage associated with the lost assets. | Possible impact. Increased usage of water resources. Naval Shipyard Norfolk discharges to an impaired waterway. Groundwater and Surface water contamination is reported. | No impact. | No impact. |
| Wetlands | No impact. | No impact. | NAVSTA Bremerton has 16% of the station listed as wetlands. Infracation onto these wetlands could create a problem requiring mitigation. | No impact. |

Impacts of Costs

| Selection Criterion 8 Environmental Points | Naval Shipyard Portsmouth (Installation Closed) | Naval Shipyard Norfolk (Gaining Installation) | Naval Station Bremerton (NSY Puget Sound) (Gaining Installation) | Naval Station Pearl Harbor (NSY Pearl Harbor Gaining Installation) |
|---|--|--|---|---|
| Environmental Restoration | DERA costs \$ 46.8M thru FY 03; with \$47.1 M CTC | DERA costs \$1.4 M thru FY 03; with \$3.7 M CTC | DERA costs \$70.3M thru FY03; \$27.5M CTC | NSY DERA costs \$20.9M thru FY03; \$11.1M CTC |
| Waste Management | None | None | None | None |
| Environmental Compliance | <p>\$735K Spill Response Capabilities. Via formal Mutual Aid Agreements, Portsmouth Naval Shipyard provides Hazardous Material Spill Response capability for York County in the State of Maine; and Oil Spill Response Capabilities in support of the regional Response Teams and the Piscataqua River Cooperative (PRC). These capabilities would no longer be available. Therefore, PRC has indicated that they will need to purchase \$735K of additional equipment if PNS capabilities were no longer available.</p> <p>\$54K – Modify Air permit.</p> | \$400K Environmental Assessment | None | None |

| | | | | |
|--|---|--|--|--|
| | <p>\$216K – Remove tanks and dispose of material.</p> <p>\$2.1M – One time costs to drain down/clean processing units (ex: air emissions control devices, etc.)</p> <p>\$1.2M – Close Bulk storage tanks</p> <p>\$269K – EA/EIS</p> | | | |
|--|---|--|--|--|