

CITY OF PHILADELPHIA
PRESENTATION BEFORE THE
BASE CLOSURE AND REALIGNMENT COMMISSION
MAY 4, 1995

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BRAC Information Sheet

(03 May 95)

Subject: Conversation Record with Kevin Perkins, General Accounting Office (GAO)

Contacts: Kevin Perkins, GAO; Vince DiBella; Russ Booth, and Doug Smith

Background:

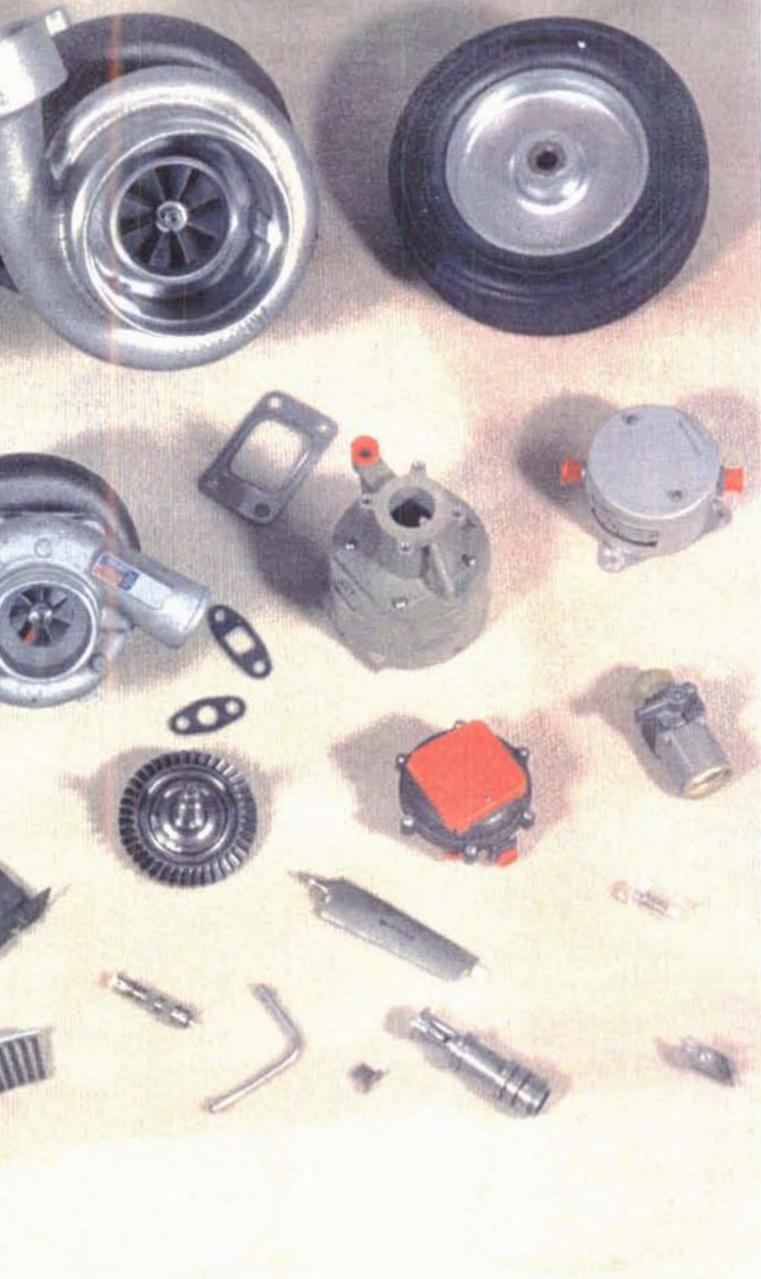
- ♦ Whether to include item transfer costs in COBRA is a major issue with BRAC.
- ♦ DLA did not include costs to transfer items in the COBRA model.
- ♦ DLA original position - there were no costs associated with transferring items.
- ♦ DLA now acknowledges there are transfer costs; however, they say they are considerably less than the costs determined by DISC. DLA is now asking ICPs to provide cost data.
- ♦ DISC position is transfer costs should be included since items are being transferred due to BRAC.
- ♦ There is agreement that transferring items does incur a cost.
- ♦ There is **disagreement** on whether costs should be included in COBRA model.

Discussion:

- ♦ **DISC position:** transfer costs should be included. Reasons are:
 1. Transfer due to BRAC: Transfer would not have taken place outside of BRAC.
 2. Time frame and magnitude of the transfer: 2 to 3 year time frame will necessitate resources be used outside of existing resources.
 3. Transfer outside of DISC Mission; therefore any costs (regardless of whether additional resources are needed) should be included.
 4. DMRD 926 economic analysis included cost of item transfer. Precedence has been set.
- ♦ Discussed how we developed our costs. Stated that costs were based on a thorough and comprehensive item transfer and providing maximum data to ease transition of new Federal Stock Classes into gaining Supply Center.
- ♦ Discussed DLA early position and current position. GAO knows about DLA Letter of 28 April 95 requesting ICPs provide "cost to transfer "data.
- ♦ **GAO position:**
 1. Has yet to decide whether costs should be included in COBRA model.
 2. GAO stated that COBRA is only a cost estimate and not budget quality material.
 3. DLA has stated the Supply Centers have excess capacity and some action is needed to reduce excess. Our feeling is GAO agrees with this position.
 4. GAO asked about transfer costs for other ICPs. We recommended they contact DLA who is now asking for these costs. Note: We faxed to GAO information on number of items being transferred by each center.
- ♦ **GAO Action:**
 1. Will present both DISC and DLA position's to BRAC Commission. They will also provide a sensitivity analysis.
 - **Notes:**
 1. We think GAO analysis will include magnitude of transfer, time frames, historical CIT information, and readiness issues. This should support our position.
 2. It appears the final decision on whether to include costs is the BRAC Commission's decision.

Contacts: Vincent L. DiBella
Russ Booth

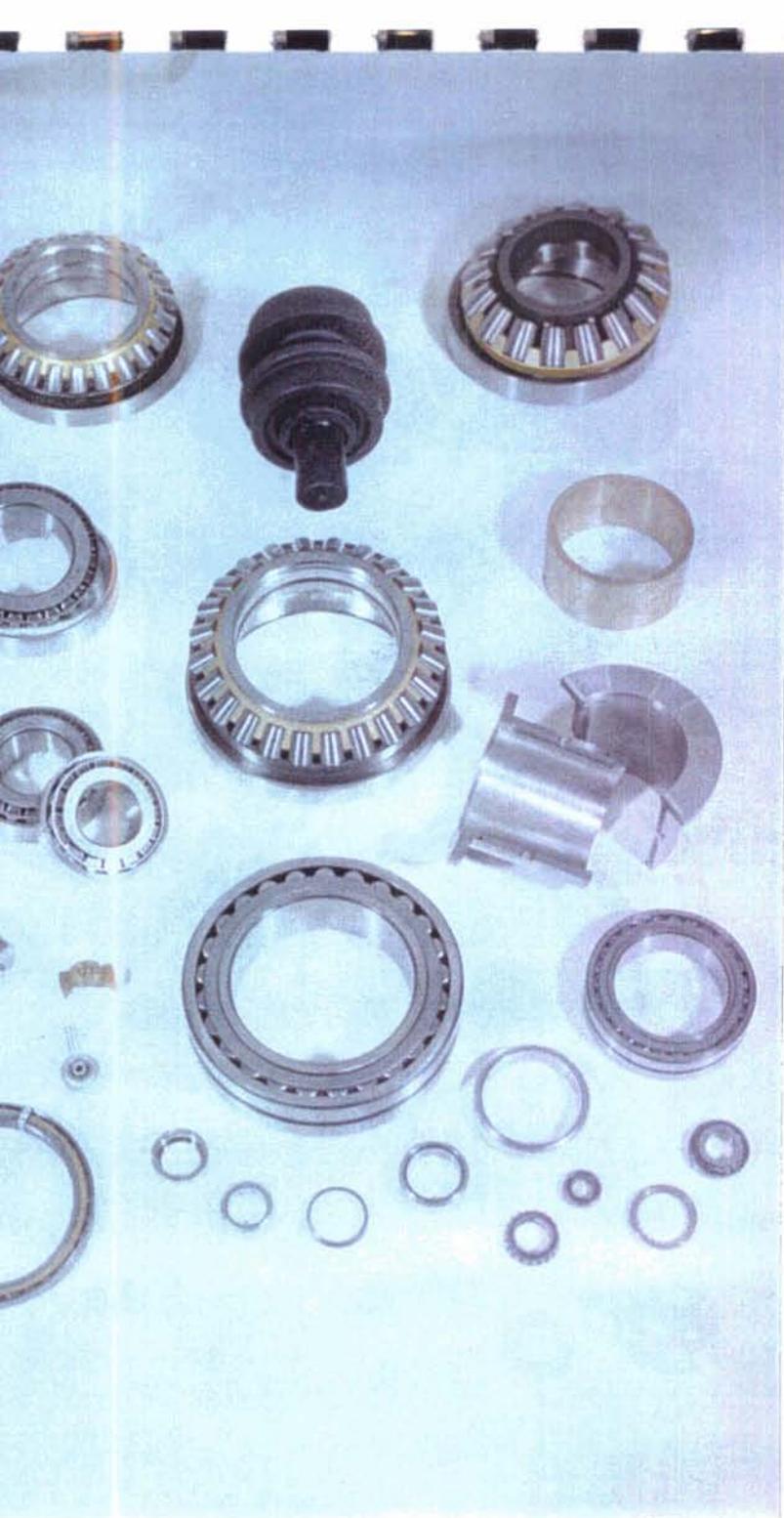
Doug Smith



28 & 29 Class AIRCRAFT COMPONENTS Turbosuperchargers, Turbine Fuel System Components

- ▶ Total Number of Items Managed
 - 28,200
- ▶ Total Value of Inventory Carried
 - \$342,437,000
- ▶ Total Value of Annual Sales
 - \$83,392,448
- ▶ Specifications Covered:
 - MIL-F-8615
 - MIL-A-25896
 - MIL-C-5026
 - Others as Specified

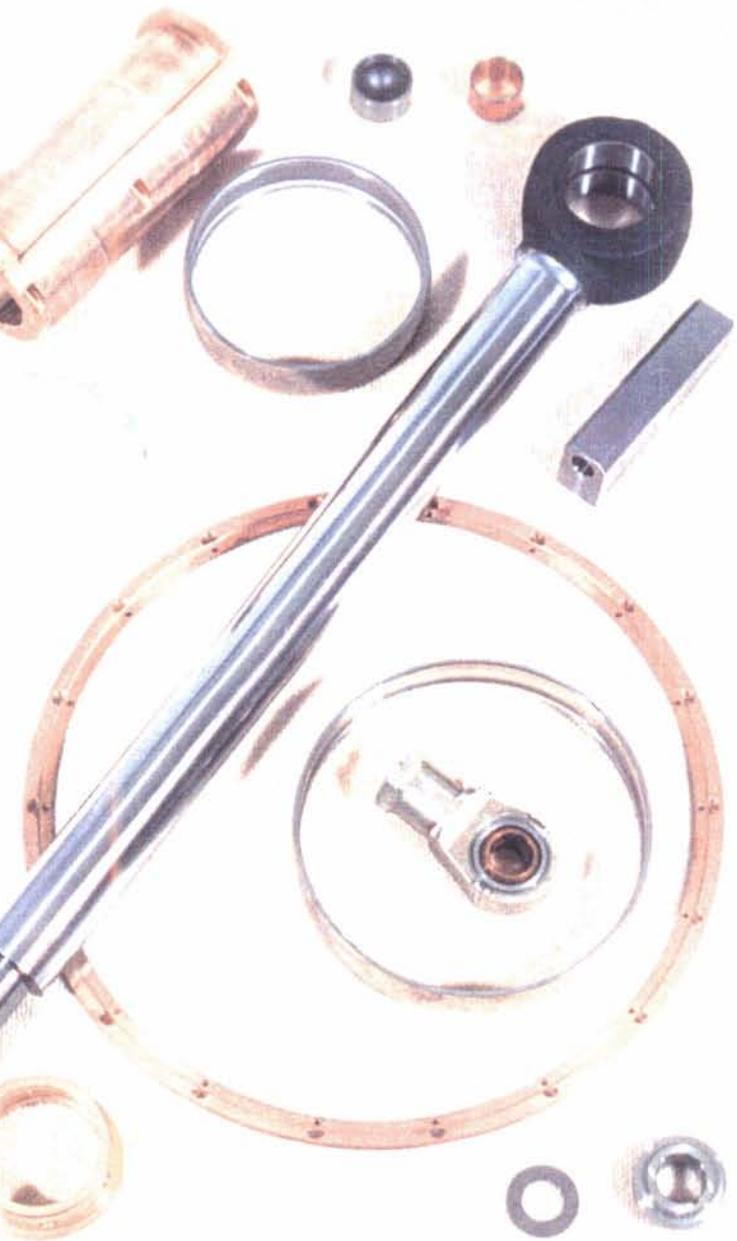
*Marilyn
Wadsworth
Sam
ite*



3110 BEARINGS

Annular, Ball, Roller,
Rod-End, Thrust

- ▶ Total Number of Items Manufactured
 - 24,241
- ▶ Total Value of Inventory Carried
 - \$104,937,000
- ▶ Total Value of Annual Sales
 - \$51,885,958
- ▶ Specifications Covered:
 - MIL-B-6038
 - MIL-W-21338
 - MIL-B-6039
 - MIL-B-17380
 - Others as Specified



3120 BEARING SLEEVES Automotive & Aircraft

- ▶ Total Number of Items Managed
 - 38,684
- ▶ Total Value of Inventory Carried
 - \$80,865,000
- ▶ Total Value of Annual Sales
 - \$35,833,435
- ▶ Specifications Covered:
 - MIL-B-81934
 - MIL-B-81935
 - MIL-B-81820
 - MIL-B-81819
 - MIL-B-81936
 - MIL-B-8976
 - Others as Specified



5306 & 5307 BOLTS & STUDS

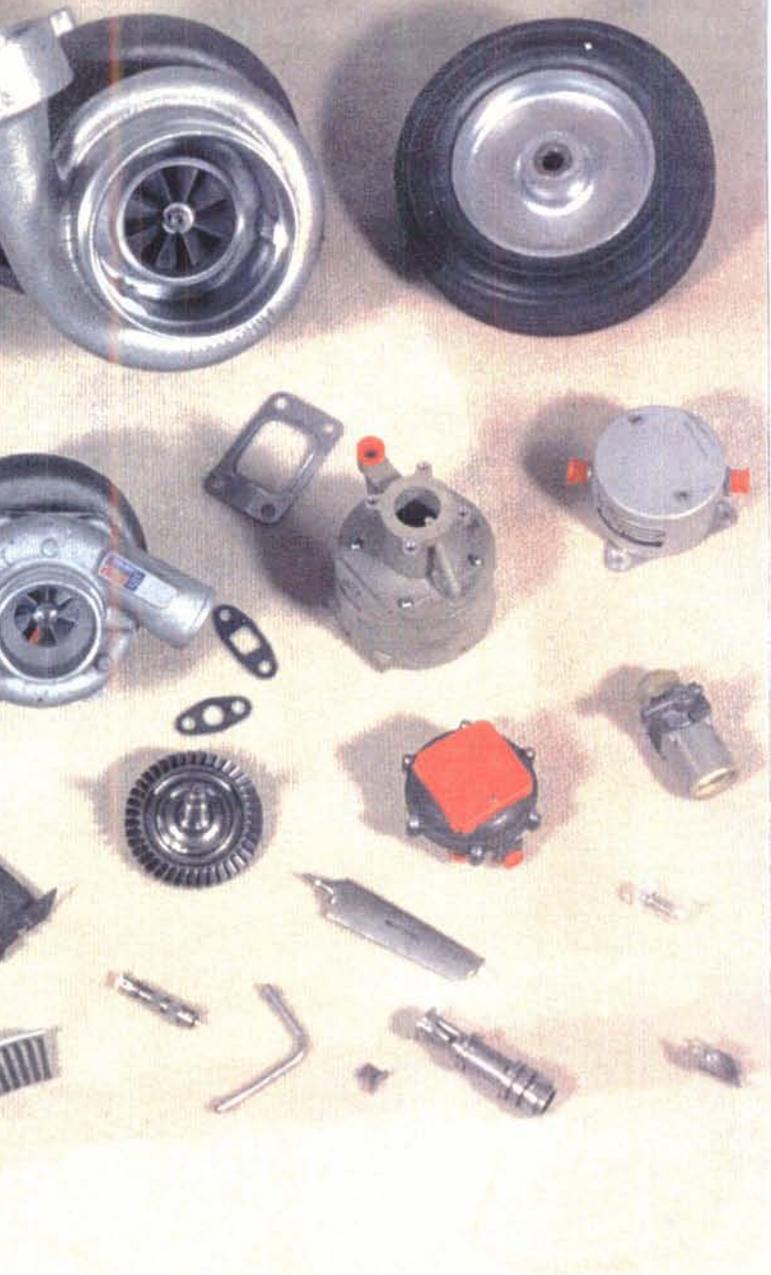
Machine, Carriage, Shoulder
Welding, Continuously Threaded

- ▶ Total Number of Items Managed
 - 49,019
- ▶ Total Value of Inventory Carried
 - \$79,654,363
- ▶ Total Value of Annual Sales
 - \$44,342,838
- ▶ Specifications Covered:
 - MIL-S-1222
 - MIL-B-6812
 - MIL-H-55053
 - MIL-B-7874
 - Others as specified



5365
RINGS, SHIMS & SPACERS
Machine Plugs, Bushings,
Support, Stop & Solder Ring

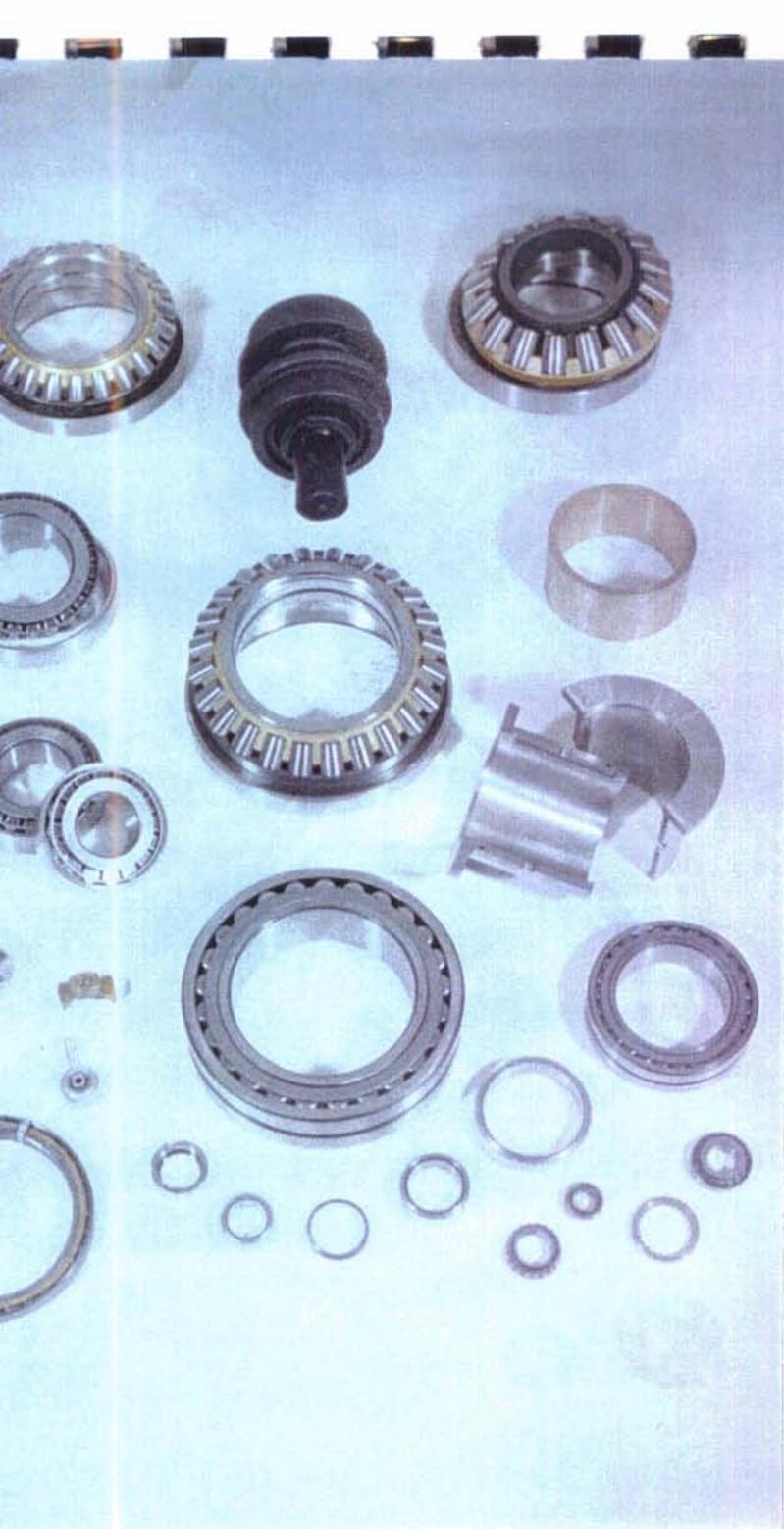
- ▶ Total Number of Items Managed
 - 64,940
- ▶ Total Value of Inventory Carried
 - \$72,790,000
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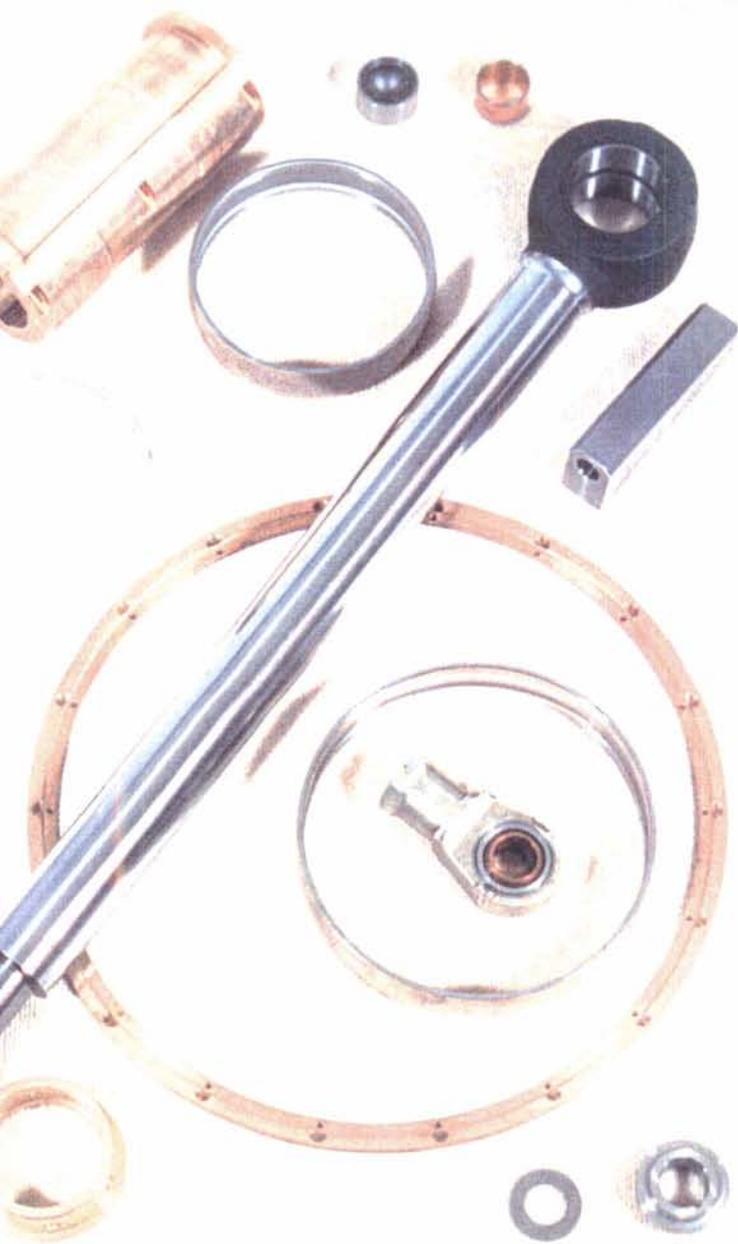
Commissaries
Cornella -
Sample DISC
items



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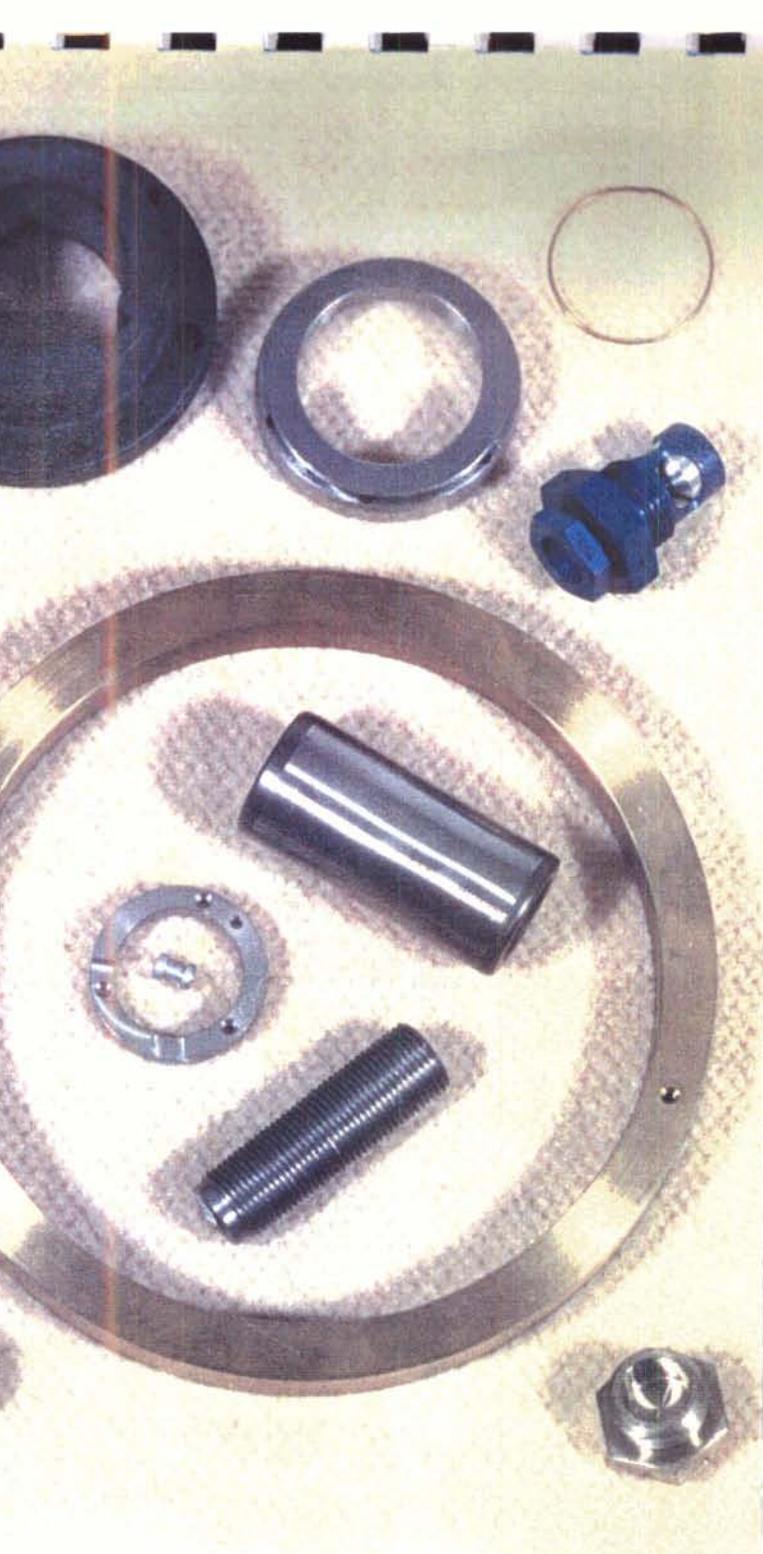
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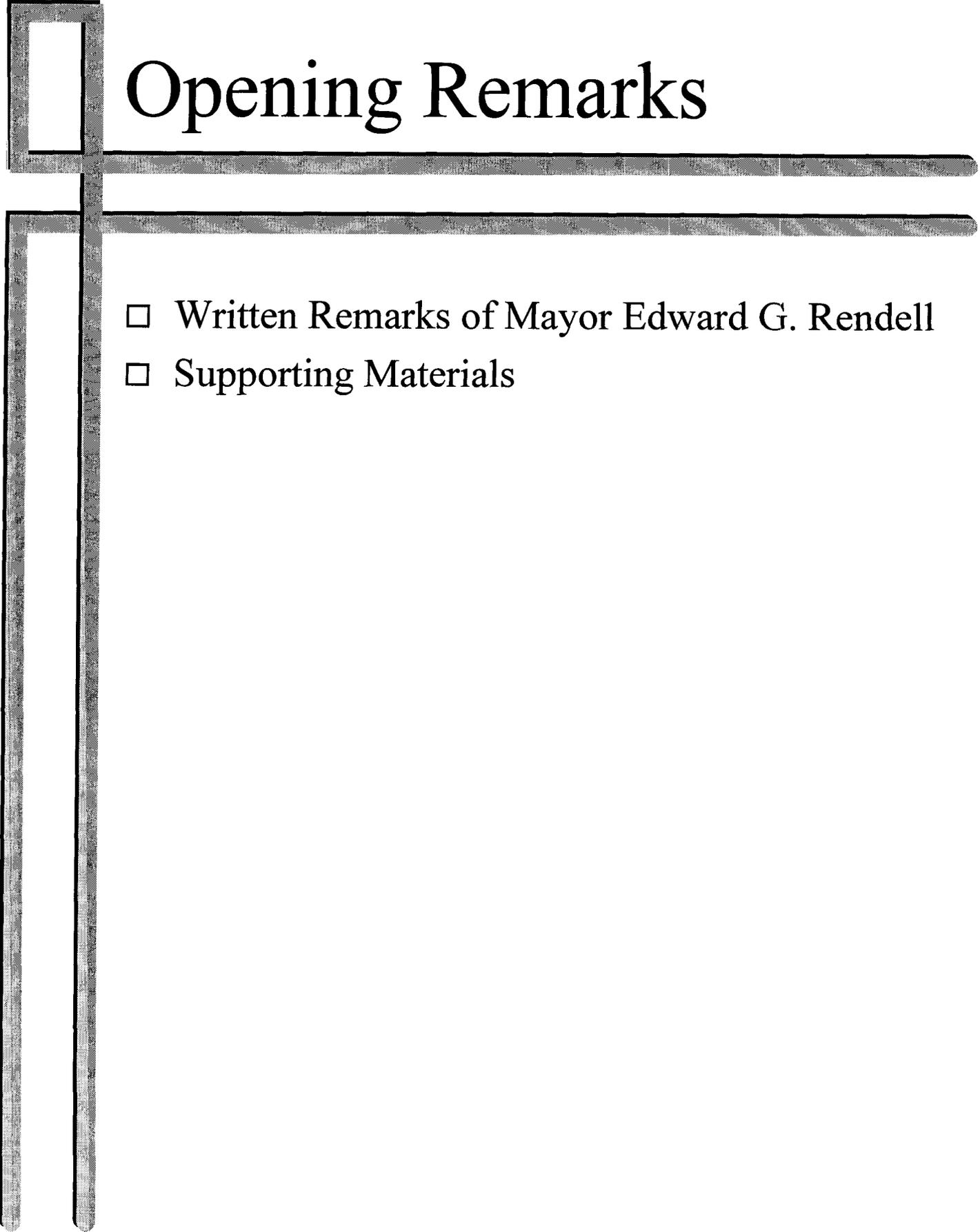


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Opening Remarks

- Written Remarks of Mayor Edward G. Rendell
- Supporting Materials

OPENING REMARKS - MAYOR EDWARD G. RENDELL
BASE CLOSURE & REALIGNMENT COMMISSION
MAY 4, 1995

CUMULATIVE ECONOMIC IMPACT

- Philadelphia is the only city in the United States which has lost defense facilities in all four BRAC rounds:

1988 - Naval Hospital - 600 jobs

1991 - Naval Shipyard and Station - 12,000 direct jobs, 36,000 indirect jobs

1993 - Five facilities - 1,800 jobs:

Defense Clothing Factory - 1,237 jobs
Information Processing Center - 143 jobs
Planning Estimating Repair & Alternations - 191 jobs
Defense Contract Management District - 234 jobs
Defense Information Systems Agency - 136 jobs

1995 - Four more facilities - 702 jobs at stake plus 1,800 people laid off with no job rights.

- Overall, 15,000 direct jobs and 40,000 indirect jobs lost
- Philadelphia has borne over 75% of Pennsylvania's job losses from base closures. Pennsylvania has had the SECOND HIGHEST number of jobs lost of any state in the United States as a result of BRAC. (California is highest.)



DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100



D

18 APR 1995

Honorable Edward G. Rendell
Mayor of Philadelphia
Room 215 City Hall
Broad and Market Streets
Philadelphia, PA 19107

Dear Mayor Rendell,

I am troubled that the impact of the recent DoD BRAC recommendation on the Defense Industrial Supply Center (DISC) workforce is still misunderstood by many people. I had hoped that my letter to Congressman Boraki on March 31, 1995 would correct the misperception that 1,800 DISC employees were in danger of losing their jobs by 1999. Paragraphs 3 and 4 of my letter to Mr. Boraki (enclosed) provide my best estimate of prospective employment for the DISC workforce over the next several years.

Let me summarize the salient points of my letter to Congressman Boraki. The military force drawdown between now and 1999 will take both DISC and the Defense Personnel Support Center (DPSC), as well as our other inventory control points across the country, down a 4 percent per year slope. This action is unrelated to our BRAC proposal and will occur in any event. These force-structure-driven reductions will mean that between now and 1999, the DISC and DPSC workforce will drop to approximately 1,500 employees each. We expect that the vast majority of these reductions will be accommodated by normal attrition or other retirement/separation incentives.

If our BRAC proposal is approved, we will start immediately to move weapon system/military specification items out of DISC as we move commercial items into DISC. The DISC employees who have been managing DISC weapon system items will be offered jobs managing incoming commercial items. In a worst case scenario, the net loss of jobs at DISC will be 385--not 1,500. DLA is committed to this action and stands by these projected results. I hope this additional amplification will help enable you to answer and ease the concerns of our outstanding Philadelphia workforce. If you have any additional questions, please call me directly at (703) 274-6111.

With my respect,

Ed Straw

EDWARD M. STRAW
Vice Admiral, SC, USN

1 Encl

April 19, 1993

MEMORANDUM FOR CORRESPONDENTS

The Director of the Defense Logistics Agency (DLA) yesterday sent Philadelphia Mayor E.G. Rendell assurances regarding the future of DLA's Defense Industrial Supply Center (DISC) workforce in North Philadelphia. DISC currently employs approximately 1800 federal workers, and has been included as part of the Defense Department's recommendations to the Base Closure and Realignment Commission (BRAC).

Because of continued workforce and community concerns, and misperceptions following the announcement of the DoD recommendations, the DLA Director, Vice Admiral Edward M. Straw, Supply Corps, U.S. Navy, is making every effort to communicate the relevant facts and current plans regarding DISC, should the recommendations be approved by the commission. Earlier, Admiral Straw responded to Congressman Robert Borzick's concerns in a letter, a copy of which also is attached. He also has requested that DISC Commander, Brigadier General R.E. Beauchamp, USA, continue to keep an open dialogue with the workforce and provide new information as it is available.

The Defense Personnel Support Center (DPSC), in South Philadelphia, also is part of DLA, headquartered in Alexandria, Virginia.

The DLA Public Affairs Office phone number is (703) 274-6135.



**DEFENSE LOGISTICS AGENCY
HEADQUARTERS
CAMERON STATION
ALEXANDRIA, VIRGINIA 22304-6100**



REPLY
REFER TO **MMSX**

March 31, 1995

**Honorable Robert A. Borski
House of Representatives
Washington, DC 20515**

Dear Congressman Borski:

I share your concerns for the DLA workforce in Philadelphia. I am also deeply troubled by the inaccurate perceptions that characterize the DLA BRAC recommendation as resulting in a total loss of jobs for the people of DISC. That will definitely not be the result, nor has it ever been our intention. My staff recently met with your staff to clarify our BRAC recommendations and the potential impact on the Philadelphia workforce. I hope the information contained in this letter ameliorates your concerns and helps to further clarify our intentions for the Philadelphia workforce. You have my personal assurance that these loyal and skilled men and women will not be forgotten or set aside in our planning.

Our concept of Inventory Control Point (ICP) operations separates the management of weapon system-type items and commercial items. Several options were analyzed, with one of the highest pay-off options being the establishment of a single weapon system ICP in Columbus, OH and a single commercial support ICP in Richmond, VA. This option was not chosen because of the inordinate risk associated with concentrating management of over 70% of the almost 4 million items we're responsible for in one location. Instead we opted for a less risky, lower pay-off alternative: the recommendation the Secretary of Defense forwarded to the BRAC Commission. That recommendation creates two weapon systems support ICPs, one in Richmond VA and the other in Columbus OH, and a single troop and general support ICP in Philadelphia, PA. Philadelphia was selected as our commercial center because, among other things, it has developed outstanding expertise in executing commercial practices and support arrangements over the last five years. The result is a worst case net loss of 385 military and civilian jobs in Philadelphia.

Our ICP business is on a steep decline as military force structure is being radically cutback due to budgetary constraints. Both DPSC and DISC will shrink in size at approximately 4% per year through 1999. This reduction is simply a reflection of the dwindling workload and as such is totally unrelated to BRAC. In 1999 we expect the Philadelphia workforces of both DISC and DPSC to be about 1500 each; with the reduction being attained, to the maximum extent possible, through workforce buyouts and normal retirement / attrition .

Due to the enormity of the effort involved in implementing our recommendation we have always intended that the workload transfers be phased over several years. We have also determined that we can gain some advantages by initially transferring the general support items to DISC because

MMSX PAGE 2
Honorable Robert A. Borski

of operating and computer system similarities. Although these items will eventually migrate to the Troop and General Support ICP, the workload being transferred into Philadelphia is expected to generate approximately 1100 job opportunities for the DISC workforce. In addition, the ICPs at Richmond and Columbus will be seeking to hire some of the inventory management and procurement professionals from DISC. The vacancies created by those Richmond and Columbus job offers, coupled with the vacancies created by anyone in DPSC who decides to retire or resign rather than move from South Philadelphia to North Philadelphia should provide job opportunities for many, if not all, of the remaining 300 to 400 DISC employees. It also stands to reason that the population of items managed by the Troop and General Support ICP, and thus the employment opportunity, will most likely grow over time as acquisition reform moves us further and further away from military unique specifications.

I am personally committed to taking care of our highly valued ICP workforce. My recent experience with other DLA ICP consolidations suggests that we will be able to accommodate all those employees desiring to transfer. While the situation is not exactly the same as Philadelphia, the analogy is still valid. I intend to manage the personnel situation in Philadelphia in the same manner, concerned with, and sensitive to, the impact of BRAC decisions on all DLA employees.

I am available to answer any additional questions you may have.

Sincerely,

and with my respect,

Ed Straw

EDWARD M. STRAW
Vice Admiral, SC, USN
Director



DIRECTOR
DEFENSE LOGISTICS AGENCY
CAMERON STATION
ALEXANDRIA, VA 22304-6100

April 28, 1995

Brigadier General Roy E. Beauchamp, USA
Commander
Defense Industrial Supply Center
700 Robbins Avenue
Philadelphia, PA 19111-5096

Dear General Beauchamp,

As you know, the Defense Department's recommendations to the BRAC Commission, which included DISC, have generated much justifiable concern in your workforce, the community, and in the media. These initial concerns and questions by your workforce were not able to be addressed immediately, leading to misperceptions and great anxiety regarding their jobs and their future. I believe that there is now enough firm information available which we can confidently communicate to the workforce, with assurances that I am personally committed to them. I also stand behind the actions and projected results I have delineated in letters to Congressman Borski, and now Mayor Rendell.

Please ensure that every member of the DISC workforce has access to a copy of each letter to take home to their families. In addition, please emphasize my commitment as stated in the enclosed letters to Congressman Borski and Mayor Rendell to first offer the DISC workforce those positions made available by the movement of the commercial-type items to DISC. Then, as the commercial items transition to the Troop and General Support Inventory Control Point, the DISC workforce will be afforded the first opportunity to transition to the resulting positions. My staff will be developing an equitable plan to accomplish this.

You have personally done a superb job in communicating with and leading your dedicated and professional workforce during this difficult period. I know you will continue to keep the dialogue open, and ensure that each employee has access to the facts and new information as it is available.

Sincerely,

EDWARD M. STRAW
Vice Admiral, SC, USN

Enclosures



Defense Industrial Supply Center

- Written Testimony of Vincent J. Stampone
- Slide Presentation
- Biography of Mr. Stampone
- Supporting Materials
 - Readiness
 - No Real Savings
 - Cost of Item Transfers
 - Violation of BRAC Rules

BRAC REGIONAL HEARING

Mr. Vince Stampone's Narrative (DISC)

Mr. Chairman, members of the Commission, thank you for the opportunity to represent the employees of DISC.

I have analyzed the details of the DLA BRAC 95 proposal and, based on my 34 years in the logistics business, I can unequivocally say that it just doesn't make sense!

DISC is in the business of providing readiness support. We will show that, of all the DLA ICP's, DISC provides the highest level of service to our military customers.

I have a serious concern that the DLA BRAC 95 Recommendation to move over 1.4 million items in a short period of time without the requisite technical expertise and customer/industry knowledge poses an inordinate risk to readiness.

We feel that the BRAC Commission should be concerned that the economic analysis is flawed with no real savings.

Finally I want to recommend that the sound business decision made by the Commission in BRAC 93 be sustained and augmented with a proposal that I believe is best for force readiness and the tax payer.

DISC manages 1.1 million items of supply, 63% of which are used on weapons systems, the highest percentage of DLA weapons inventory. DISC receives close to five million requisitions per year with the lowest proportion of discrepancies, or wrong parts issued.

To state it simply, the DISC mission is to provide the right part to the right place, at the right time, at the best price. It sounds simple, but it requires a dedicated, knowledgeable work-force with the Technical and Logistical expertise to make it happen. And DISC makes it happen very well, with the highest DLA support rate of over 89%. This means that nine out of every ten customer requirements are filled immediately. Force readiness drives us.

DISC is the largest Weapons System activity in DLA. We manage 34.5% of all DLA weapons items, and receive 40% of all DLA weapons requisitions. We support 50% of the DLA service maintenance business. Those industrial activities that overhaul and repair the ships, planes, tanks -- all of our nation's front line Weapons Systems.

I have serious concerns about the DLA BRAC proposal. It plans to move 1.4 million items between ICP's over a two-to four-year period. Coupled with the BRAC 93 decision to

close Defense Electronics and merge with the Center in Columbus, DLA will have 2.4 million, or 62%, of their items on the move. This is frightening! To put the DLA recommendation in perspective, it took fifteen years to transfer 1.2 million items from the services and these were products migrating into the same product lines already managed by DLA. The new DLA plan involves exchanging product lines among Centers. The magnitude of this transfer -- 1.4 million items -- is staggering! Given the specified time frame, the DLA plan would require the movement of between 30,000 and 45,000 items per month. To put that in perspective, this is six to nine times the 5,000 items per month the Centers said they can handle under the Service Item Transfer.

DLA claims that this transfer will not adversely impact readiness, that it is mostly electronic, that people can be trained in a short period of time, and that good management is the key to performance, not geographic location. They think the person who manages light bulbs is interchangeable with the person who manages aircraft engine bearings. How absurd!

Although the transfer process has been greatly improved through automation, it is still labor intensive and disruptive.

Weapons items require technical, industry and customer expertise to be properly managed. Moving items has an observable and quantifiable degradation in supportability during the migration process. There is a phenomenon which shows that transitioned items have an initial degradation period and take years to get well.

This phenomenon impacts not only mission readiness but also has a huge financial impact on DoD. For example, parts shortages causing line stoppages on the B-52 Engine line could result in a loss of \$100,000 per day because of downtime. (Explain chart.)

This is not just about transferring items, it's about disestablishing an entire business with over 32 years of commodity weapons support experience and replacing it with an entirely new business. The DISC work-force has been honing their skills and commodity experience over those years. Since 1986, they have reduced workforce staffing by 27%, increased sales per work year by 16%, and increased productivity by 15%. I could go on but I am constrained by

time. Additional achievements are listed in your package. Also in that package is a paper entitled *Concept of Operations Analysis*: the DLA blueprint for the ICP of the future. DISC is already there! Many of the concepts have either been invented, developed or prototyped at DISC. I point this out to you because I believe that DISC could continue to improve product line management just as DGSC could improve management of their product lines. But neither work-force will be able to do so if they are unpacking boxes for the next few years. So why flip-flop items? Is this a good business decision?

The BRAC 93 Commission recognized the importance of DISC being co-located with the Navy Aviation Supply Office (ASO) and it influenced their decision. ASO manages over 200,000 aviation items with an annual acquisition of \$750 million. DISC manages over 450,000 aviation items with an annual acquisition of \$256 million. Nowhere can be found the expanse of interservice logistics talent, expertise and capabilities to improve readiness and reduce overall DoD costs. This unique pool of talent allows both DISC and ASO to apply a \$1 billion leverage on a declining aerospace industry. DISC and ASO currently have \$140 million worth of

joint contracts on jet engine bearings and turbine blades. And this is just the beginning!

DLA BRAC 95 cites a synergy that exists with the co-location of an ICP and depot, but they overlooked the DISC/ASO synergy, which was considered extremely important by the BRAC 93 Commission and the 1995 Navy BRAC Analysis group.

I am not going to go into any detail on the Economic Analysis because the following presenter, David Thornburgh of the Pennsylvania Economy League will cover this. But I would like to point out that the DLA cost savings methodology is flawed and two major cost elements were omitted. In fact, because of the flawed methodology, GAO has agreed to reevaluate their findings and is now doing so!

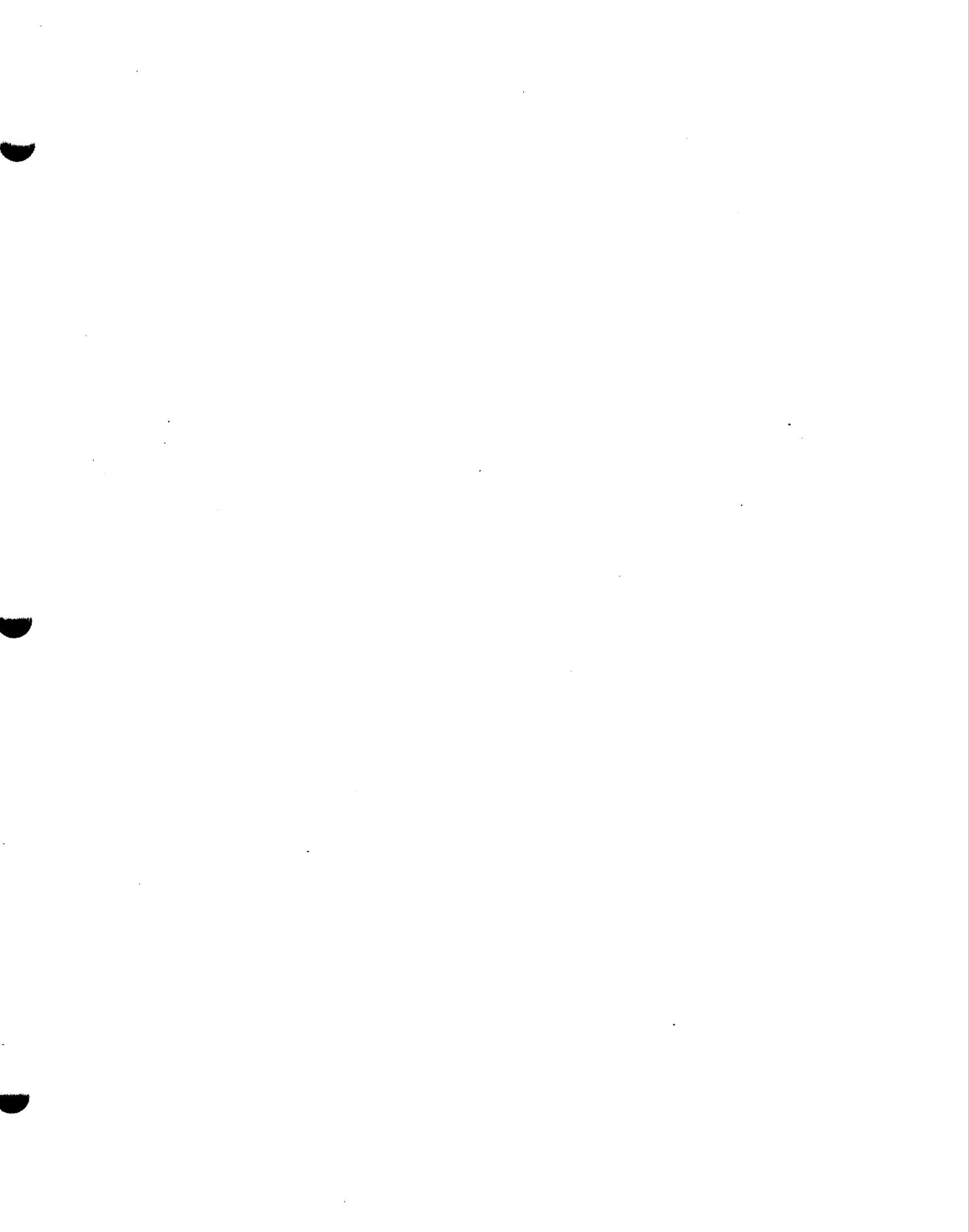
The bottom line is that there are no base closings, no real savings and there will be disruption, turmoil and severe impact on force readiness.

As you will hear in the next presentation, DLA's recommendation is totally flawed and its purported savings come solely from moving items and NOT from management of similar items! We have developed a lower risk alternative, logically based on ICP strengths and efficiencies, which

unquestionably saves greater dollars and resources than DLA. However, we are not totally convinced that even this proposal warrants the inherent readiness degradation that would occur in pursuit of the "ideal" ICP. A more prudent approach would be to retain the existing distribution of items with only well-planned limited "tweaking" by item transfers only where they make sense and over an extended time period! The overall benefit to DoD would be greater with this moderate approach.

Therefore, we believe that the BRAC 93 decision, which was a good, logical decision, should be implemented as planned. With some minor modifications it could even be improved. Interservice common compound support could be expanded to produce additional savings. DISC and DPSC could be consolidated into a single command and retain the DISC/ASO synergy.

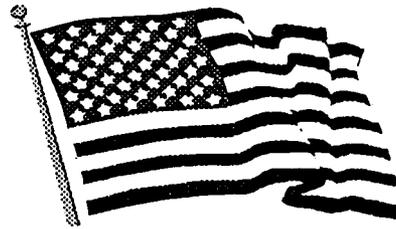
We believe that this is a WIN-WIN solution. Real savings will be achieved. The impact on force readiness is eliminated. The talent and expertise of the DLA workforce will be optimized through continuous process improvement to meet the challenge of maintaining the highest level of readiness while reducing the force structure.





Defense Industrial Supply Center

.....
BRAC 95



Defense Industrial Supply Center

Readiness Support is Our Business

-
- The largest Weapons System ICP
 - 1.1 Million Items Managed
 - 5 Million Requisitions per Year
 - Highest Weapons System Support

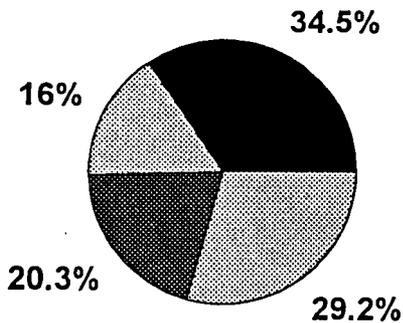
89%



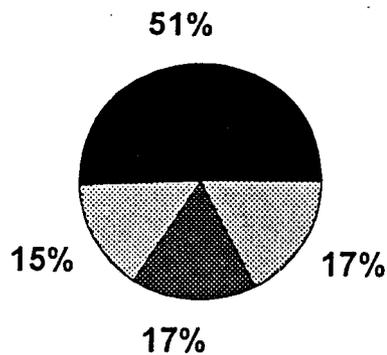
Readiness is Our Business!

Weapon Systems Management

WEAPONS SYSTEM
CODED ITEMS



REQUISITIONS
FROM MAINTENANCE
ACTIVITIES



DISC Concern BRAC 95 Readiness Impact

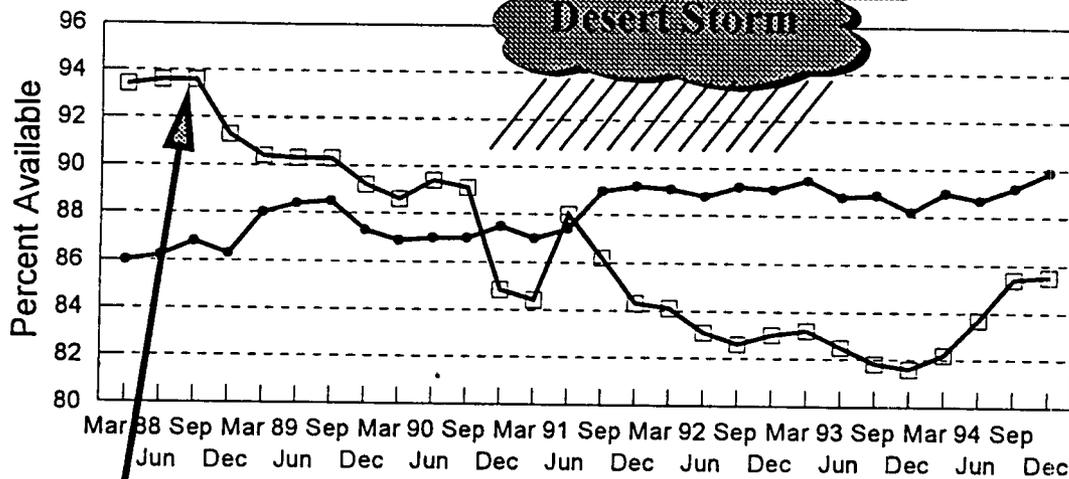
- Massive Movement of Items:
 - 1.4 Million
 - Item Transfer Phenomena
- Disestablishing Major Weapons System Business
 - 32 Years of Commodity Weapons System Expertise
 - Continuous Improvement Disrupted
 - Loss of DISC - ASO Synergy



Why Take the Risk?

SUPPLY AVAILABILITY

DISC - DGSC



DISC Concern

BRAC 95 Readiness Impact

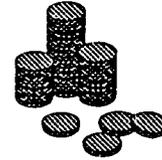
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Why Take the Risk?

Economic Analysis

- Cost Savings Methodology Flawed
- Cost Elements Omitted



No Base Closure - No Real Savings - No Good Reason

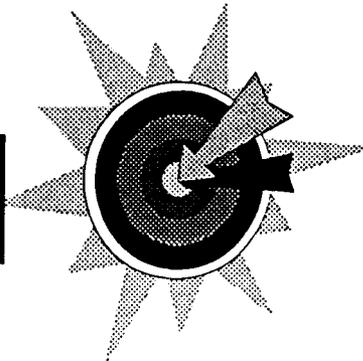


WHAT'S THE POINT?

Recommendation

- SUSTAIN BRAC 93 Decision
 - Implement as Planned
 - Interservice Support Savings - 190 DoD Resources
 - DISC/DPSC Under Single Command
 - DISC/ASO Synergy

**Maximum Military Value and
Efficiency Retained**

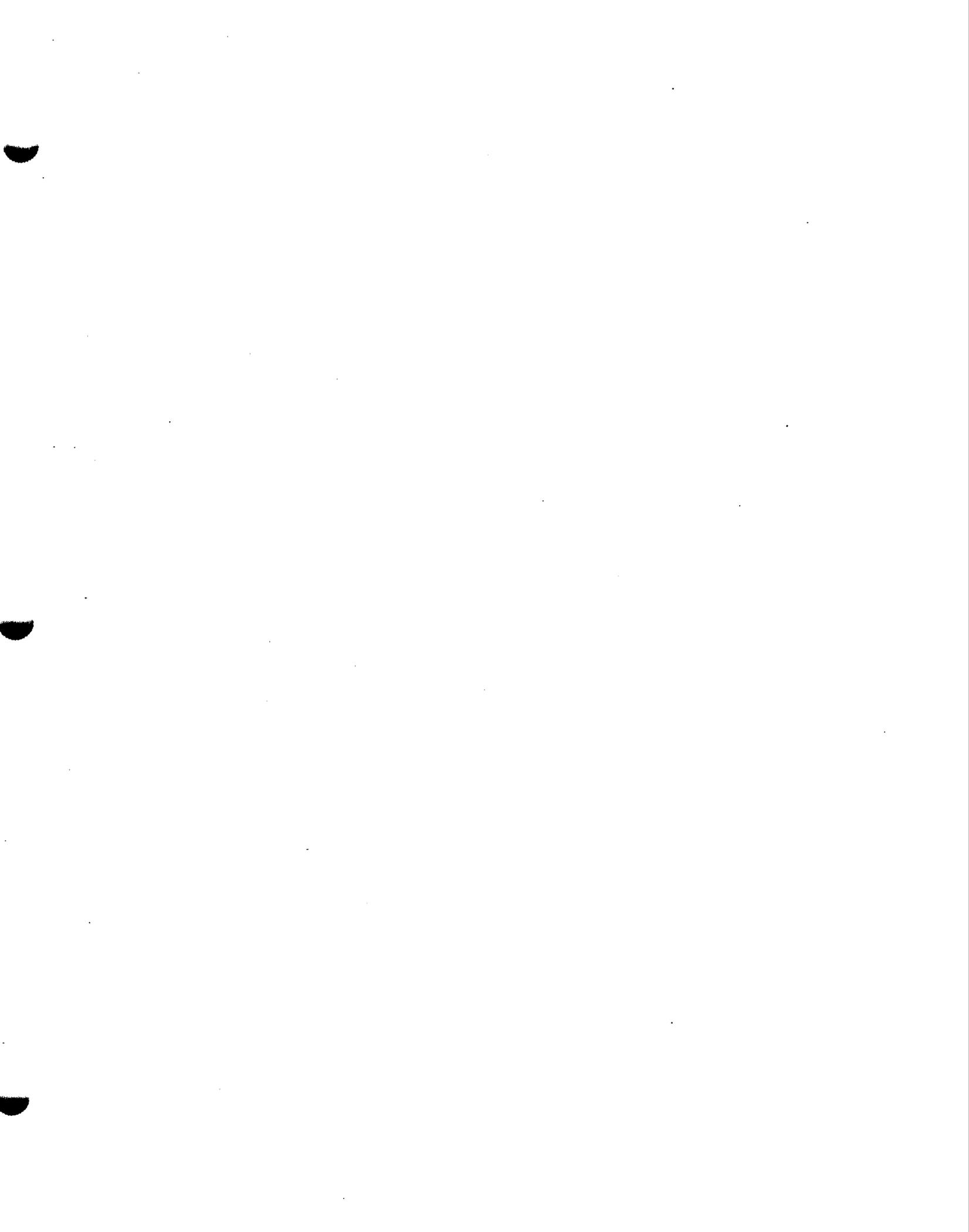


Why This Makes More Sense!

- Real Savings Achieved
- No Cost/Readiness Impact
- Commodity/Weapons Expertise Retained
- DISC/ASO Synergy Retained
- WIN - WIN Business Decision



**Makes Sense For Our
Customers!**



DEFENSE INDUSTRIAL SUPPLY CENTER UPDATE

PUBLISHED BY THE DISC OFFICE OF PUBLIC AFFAIRS FOR THE BENEFIT OF ALL DISC PEOPLE

VOLUME 18, NUMBER 1

JANUARY 1994

Stampone honored upon retirement



Vince Stampone

guished Career Service Award by Major General Ray McCoy, USA, our former commander.

Vince's career began in 1959 when he enlisted in the U.S. Army. Upon his discharge in 1961, he began his federal civilian service as a Supply Management Assistant, GS-5, at the Military Industrial Supply Agency (MISA), the forerunner of DISC.

He then progressed to a Supply Management Officer, GS-7/9 and in 1965 became a GS-11 Supply Systems Analyst. Next came Inventory Management Specialist, GS-12 in 1969, and in 1975 becoming a GS-13 Supervisory Inventory Manager receiving his GS-14 in 1978.

In 1982, he was promoted to a GM-15. Until he became our Deputy Commander, Vince's entire civilian career was spent in supply management on the Compound.

Vincent J. Stampone, our first civilian Deputy Commander, brought to an end a distinctive federal career that covered 34 years.

A plankowner and familiar fixture at DISC, Vince was presented with the DLA Distinguished

As Deputy Commander, he facilitated the reorganization of DISC by performing as the expert and mentor to the newly appointed CBU chiefs.

While Deputy Director of Supply Operations, DISC became the DLA prototype site for the development of AIMS (Automated Inventory Management Support).

Under his tutelage, DISC sponsored one of the first Customer Focus Conferences, enabling our customers to discuss problems and propose solutions.

He also oversaw development of electronic data transfers and batch queries to line the Navy's Virtual Master Stock Item Record with our backorder file. As a result, over 30,000 IPG requisitions valued at over \$6 million were filled from existing stock without additional funds.

During Operations Desert Shield and Desert Storm, he devised a Crisis Action Team to control DISC support operations, filling 13,400 highest priority backorders in the first eight months.

Vince was influential in spearheading DISC's initiative to improve the Navy's Nuclear Reactors Program.

Vince has received many accolades during his career including Outstanding Achievement in Equal Employment Opportunity (Managerial) award from DISC and DLA.

He has been awarded the Exceptional Civilian Service Award and the Meritorious Civilian Award, as well as numerous letters of appreciation and commendation and special acts throughout his federal career.

NOMINATION FOR THE DLA DISTINGUISHED CAREER
SERVICE AWARD FOR MR. VINCENT J. STAMPONE

NAME OF NOMINEE: Vincent J. Stampone

GRADE AND OCCUPATION SERIES: GM-301-15

POSITION TITLE: Commodity Logistics Officer

ORGANIZATION TITLE: Deputy Commander, DISC-DD-C

ACTIVITY: Defense Industrial Supply Center

ORGANIZATIONAL LOCATION: Defense Industrial Supply Center
700 Robbins Ave.
Philadelphia, PA 19111-5096

DESCRIPTION OF DUTIES: Mr. Vincent J. Stampone currently serves
as the Deputy Commander, Defense Industrial Supply Center.

AWARDS/HONORS RECEIVED DURING FEDERAL SERVICE:

| <u>AWARDS</u> | <u>DATE</u> |
|-----------------------|----------------|
| Special Act | June 1993 |
| Special Act | November 1992 |
| PMRS Award | September 1992 |
| PMRS Award | September 1991 |
| Special Act | August 1991 |
| PMRS Award | September 1990 |
| PMRS Award | September 1989 |
| PMRS Award | October 1988 |
| Excep Civ Serv Award | August 1988 |
| Meritorious Civ Serv | May 1986 |
| DLA Award for EEO | October 1985 |
| PMRS Award | December 1985 |
| PMRS Award | March 1985 |
| PMRS Award | April 1985 |
| Certificate of Merit | September 1983 |
| PMRS Award | June 1983 |
| Quality Step Increase | February 1980 |
| Quality Step Increase | August 1971 |

CHRONOLOGICAL REVIEW OF FEDERAL SERVICE:

| | | |
|---------------------------------|-------|----------------|
| Commodity Logistics Officer | GM-15 | September 1992 |
| Inventory Management Officer | GM-15 | February 1982 |
| Supervisory Inventory Manager | GS-14 | March 1978 |
| Supervisory Inventory Manager | GS-13 | March 1975 |
| Inventory Management Specialist | GS-12 | September 1969 |
| Supply Systems Analyst | GS-11 | April 1965 |
| Supply Management Officer | GS-9 | August 1963 |
| Supply Management Officer | GS-7 | July 1962 |
| Supply Management Assistant | GS-5 | December 1960 |

All of the above were with the Defense Industrial Supply Center, with the exception of the initial action, Mr. Stampone's appointment to civilian service to the Navy's General Stores Supply Office, prior to its transition to DISC.

MILITARY SERVICE: U. S. Army, February 1959 to February 1961

JUSTIFICATION FOR THE DLA DISTINGUISHED CAREER
SERVICE AWARD FOR MR. VINCENT J. STAMPONE

Mr. Stampone is highly recommended for this award in recognition of his continued and exceptional contributions to the Defense Industrial Supply Center's mission accomplishment.

Mr. Stampone completed 34 years of dedicated, loyal and eminent service with the Federal government. A review of his record leaves no doubt that his service was one of sustained, exceptional performance.

His most recent accomplishments were performed while serving as the Deputy Commander of DISC. Mr. Stampone facilitated the reorganization of DISC by performing as the expert, arbiter and mentor to the newly appointed CBU Chiefs. He resolved issues on such diverse topics as personnel assignments, automation upgrades, workload backlogs, federal supply grouping, process flows and external activity interfacing. Due largely to Mr. Stampone's management ability, DISC has continued a high level of performance with fewer people. The productivity increases equated to approximately 25 fewer workyears, saving over one million dollars.

Prior to becoming the Deputy Commander, Mr. Stampone served as the Deputy Director of Supply Operations. While in that position, he presided over one of the greatest technological advancements in end user, computer systems innovation. During his tenure as Deputy Director of Supply Operations, DISC became the DLA prototype site for the development of AIMS (Automated Inventory Management Support). This system was revolutionary. It utilized both functional and programming support from the operational elements to create an item management system that is user friendly and effective enough to be chosen as the DoD standard system. Mr. Stampone's foresight enabled him to provide DISC with a vision of an electronic work environment of the future. Through his efforts, the DISC work place was entirely transformed. His understanding of the power of personal computers allowed him to grasp the impact that the Information Age would have in both government and industry. His guidance and support of this project overcame many obstacles and become the forerunner of numerous Center productivity and quality enhancements.

As Deputy Director of Supply Operations, he made DISC the first ICP to sponsor Customer Focus Conferences, at which customers were given the opportunity to discuss problems and propose solutions. Mr. Stampone also oversaw development of

electronic data transfers and batch queries to link the Navy's Virtual Master Stock Item Record with DISC's backorder file. As a result, over 30,000 IPG requisitions valued at more than \$6,000,000 were filled from existing stock without expenditure of additional funds. This has been the number one backorder reduction program at DISC. Similar initiatives are in the works to perform the same operation with the Army's Total Asset Visibility (TAV) system and the Air Force MICAP Asset Sourcing System (MASS).

During Desert Storm/Shield he devised a Crisis Action Team to control DISC support operations. As a result over 13,400 highest priority backorders (valued at \$6,900,000) were filled in the first eight months of operations.

He was influential in spearheading DISC initiatives to improve the Navy's Nuclear Reactors Program (a program of cabinet level interest) and in having senior DISC military and civilians visit DISC customers to address their production and maintenance problems so DISC could improve customer service.

Mr. Stampone was responsible for the implementation of a Total Quality Management style in his directorate. In fact, DISC-O was recognized in 1988 as the leader in DISC in terms of the numbers of employees participating in team efforts.

His reputation for advancing Equal Employment Opportunities is well known at DISC. In fact, he was recognized in 1985 by DLA Headquarters with the EEO Award for a Line Manager. While deputy of DISC-O, his directorate was in the forefront in supporting the Suggestion Program, Combined Federal Campaign, and U. S. Savings Bonds.

Prior to becoming the Deputy Director of DISC-O, Mr. Stampone's entire civilian career was spent in Supply Management. Mr. Stampone is and has been recognized as a selfless, dedicated individual. His professional knowledge and logistics expertise have earned him the respect of superiors, peers, and his subordinates.

For all of the above reasons Mr. Stampone is considered to be deserving of the Distinguished Career Service Award.

VINCENT J. STAMPONE
Deputy Commander
DISC-DD-C



CAREER SUMMARY:

34 years of Government Service, 32 at DISC.

Plank-owner, starting his career as a Supply Commodity Management Assistant with the Navy's Military Industrial Supply Activity which eventually became DISC. He has had a wide variety of supply management and logistics assignments at DISC.

Graduated from St. Joseph's University in 1958 with a B.S. in Economics and served two years in the United States Army.

AWARDS:

DLA Meritorious

Exceptional Civilian Service Awards

James J. Stampone ° Inventory Management Officer, GM-2010-15, DISC-0

Wife: Theresa ° Children: Cynthia, Daniel, Patricia, Claudia, Maria

° 1570 Bensalem Avenue, Cornwell Heights, PA 19020 ° U.S. Army - 2/59 - 2/61

° Awards: Ltr/Appr - 10/64, 12/67, 6/70, 11/71, 4/74; Cert/Commendation - 5/65; OPR - 5/71, 4/76, 2/78, 4/79, 3/80; QSI - 8/71, 8/76, 2/80; Ltr/Commendation - 2/76; PMRS - 3/85; Special Accomplishment - 6/83; SSP - 5/85; Certificate of Achievement - 9/83

° Career Experience:

MISA (DISC)

| | |
|----------------|--|
| 12/61 - 8/63 | Supply Commodity Management Assistant |
| 8/63 - 12/64 | Supply Commodity Management Officer |
| 12/64 - 4/65 | Inventory Control Analyst |
| 4/65 - 9/69 | Supply Systems Analyst |
| 9/69 - 9/72 | Inventory Management Specialist |
| 9/72 - 3/74 | Supply Inventory Management Specialist |
| 3/74 - 7/74 | Inventory Management Specialist |
| 7/74 - 2/76 | Supvy Supply Systems Analyst |
| 2/76 - 6/80 | Supvy Inventory Management Specialist |
| 6/80 - 2/81 | Inventory Management Officer |
| 2/81 - 2/82 | Supvy Supply Systems Analyst |
| 2/82 - Present | Inventory Management Officer |

° AWARD: OUTSTANDING ACHIEVEMENT IN EQUAL EMPLOYMENT OPPORTUNITY (MANAGERIAL) FOR THE YEAR 1985 (ALSO DIA RECOGNITION)



Defense Industrial Supply Center
Readiness and Military Value Issues-

DISC has a disproportionate impact on Readiness among the DLA Inventory Control points.

- Receives 40% of all DLA Service Requisitions
For Military Hardware Items
 - DGSC Richmond 19%
 - DCSC Columbus 25%
 - DESC Dayton 16%

- Although the greatest volume of requisitions come to DISC we satisfy the highest percentage of Military Customer Requirements.
 - DISC Phila 89.5% availability
 - DGSC Richmond 86.1% "
 - DCSC Columbus 82% "
 - DESC Dayton 89.1% "

- DISC manages the highest percentages of weapons system related items in DLA.
 - DISC Phila. 34.5% of all DLA Weapons Items
 - DGSC Richmond 16% of all DLA Weapons Items
 - DCSC Columbus 20.3% of all DLA Weapons Items
 - DESC Dayton 29.2% of all DLA Weapons Items

For these weapons items we receive 40% of all Service Requisitions.

- DGSC 17.6%
- DCSC 27.1%
- DESC 15.3%

- For these weapons related items, again, DISC provides the highest level of availability.
 - DISC 89.6%
 - DGSC 85.2%
 - DCSC 82%
 - DESC 89.3%

- Within this population of weapons coded items there are those that are more important than others. Front Line, most critical weapons systems are designated "Level A" by the services. DISC again has more items on these highly critical systems than any other Center.

- DISC 37% of all items on Level A systems
 - DGSC 16% of all items on Level A systems
 - DCSC 15% of all items on Level A systems
 - DESC 32% of all items on Level A systems
- Within each weapon system there are super critical parts which, if unavailable, render the system not mission capable. DISC has the highest number of the essentiality CODE (EC-1) items and provides the highest level of support.
 - DISC 33% of all EC-1 item 89.5% availability
 - DGSC 17% of all EC-1 item 87.9% availability
 - DCSC 19% of all EC-1 item 79.9% availability
 - DESC 31% of all EC-1 item 88.7% availability

- Readiness at the front line is driven by having the modular assemblies available which plug quickly into that tank or plane to get it running again. Although these weapons components are managed by the military services they are repaired and kept serviceable by the major Industrial Maintenance/Facilities using DLA piece parts to repair those modules. DISC is the largest contributor to the mission of these Industrial Facilities. DISC processes a staggering 51% of all Industrial Customer Requisitions with the other centers far behind.

- DISC 51%
- DGSC 15%
- DCSC 17%
- DESC 17%

One of the most telling contributions of DISC to Readiness is the impact we have on what DLA HQ and the services call chronic systems degraded by DLA parts.

- DISC contributes to the degradation of 38 systems only one of which is a Level A system.
- DGSC contributes to the degradation of 75 systems
- DESC contributes to the degradation of 72 systems
- DCSC contributes to the degradation of 372 systems

Again even though we manage the bulk of all weapons parts, critical weapons parts and process the most, requisitions we have the most stellar performance precluding weapon system degradation.

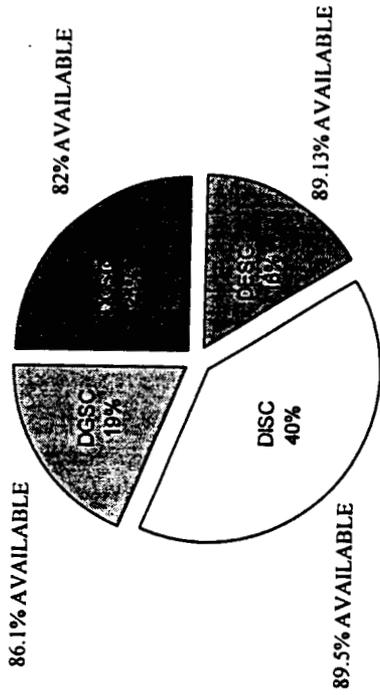
Overall we provide the highest Readiness support to the services as follows:

| | TOTAL AVAILABILITY FOR ALL SYSTEMS | ESSENTIAL ITEMS FOR LEVEL A SYSTEMS AVAILABILITY |
|-------------|---------------------------------------|--|
| US ARMY | DISC 91.55% | 91.95% |
| | DGSC 88.8% | 90% |
| | DCSC 82.2% | 76.8% |
| | DESC 89.9% | 88.3% |
| US NAVY | DISC 88.9% | 90.3% |
| | DGSC 85.9% | 89.4% |
| | DCSC 82.3% | 82.6% |
| | DESC 90% | 92.7% |
| USMC | DISC 92.6% | 90.7% |
| | DGSC 89.1% | 91% |
| | DCSC 84.8% | 83.9% |
| | DESC 90% | 88.5% |
| US AIRFORCE | DISC 85.4% | 85% |
| | DGSC 81.8% | 80.3% |
| | DCSC 79.4% | 76.1% |
| | DESC 86% | 85.3% |

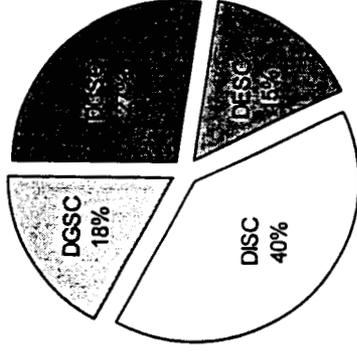
When talking about availability it appears that all centers are fairly high, maintaining support in the 80% range. However, in the Readiness Business even a small % difference is crucial. Consider That DLA Hardware Centers receive 12,200,000 requisitions a year. A 1% slip in availability would result in 122,000 backorders or not being able to give that customer the parts he needs to fight. So in this business even a spread of .1% is a big deal, not just from the Readiness perspective but cost to DoD. For instance, in the Navy Aviation Industrial Community one day of repair turn around time fixing repairable weapons modules equates to an \$11M per day requirement at ASO to acquire or repair spare components. At San Antonio Air Logistics Center a line stoppage on the C-5 costs \$100 per day. At MCLB Albany a day slippage on the amphibious assault vehicle costs \$104,000. As can be seen having the parts is not only a Readiness Driver but a huge cost impact.

READINESS IMPACT AND MILITARY VALUE

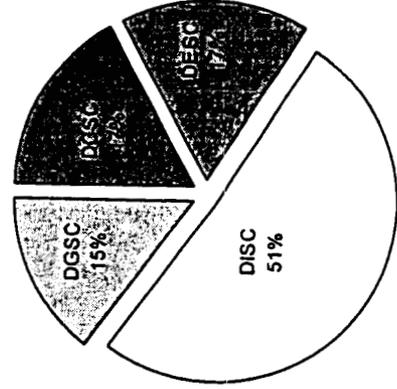
TOTAL REQUISITIONS



WEAPONS REQUISITIONS



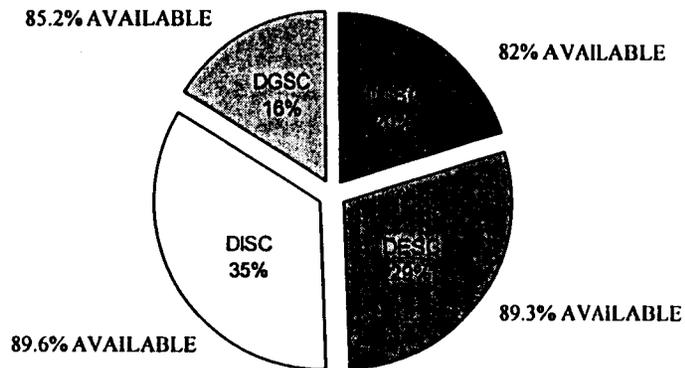
REQUISITIONS TO INDUSTRIAL CUSTOMERS



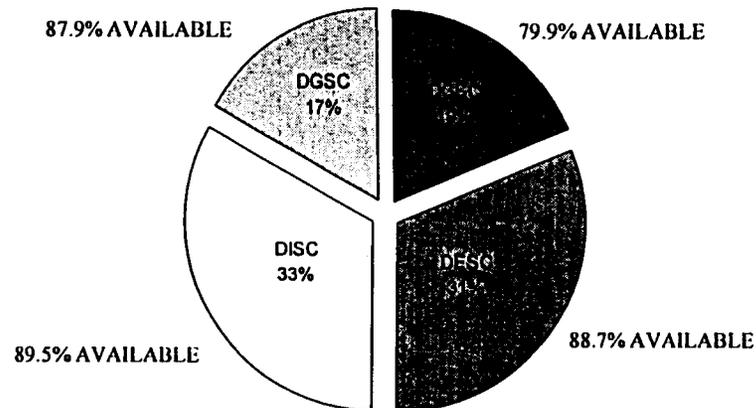
SOURCE: SAMMS DATA BASE

READINESS IMPACT AND MILITARY VALUE

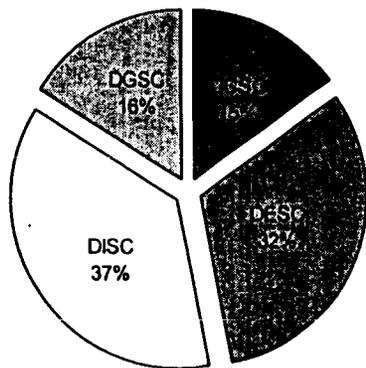
DLA WEAPONS CODED ITEMS



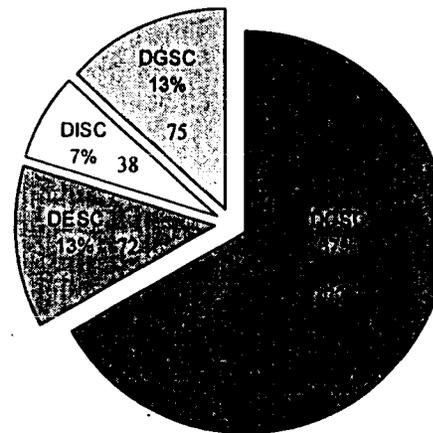
DLA MOST ESSENTIAL (EC1) WEAPONS



ITEMS USED ON LEVEL "A" WEAPONS



NUMBER OF CHRONIC BELOW SUPPORT GOAL SYSTEMS



SOURCE: WEAPONS SYSTEM DATABASE/SAMMS

SOURCE: DLA HQ FEB READINESS BRIEF

MILITARY VALUE
HARDWARE REQUISITIONS BY CUSTOMER

| | TOTAL FY94 REQNS | % ONTIME PROCESS | % OF TOTAL SERVICE REQUISITIONS SUBMITTED TO HARDWARE CENTERS | | | | AVAIL- ABILITY |
|------|------------------------|------------------------|--|-------|-------|-------|-------------------|
| | | | USA | USN | USAF | USMC | |
| DISC | 384.9M | 97.4 | 40.5% | 37.4% | 40.9% | 40% | 89.5 |
| DGSC | 201.8M | 94.2 | 14.7% | 17.8% | 22.2% | 12.3% | 86.1 |
| DCSC | 163.8M | 94.8 | 36.3% | 19.6% | 16.7% | 35.6% | 82.0 |
| DESC | 254.9M | 95.3 | 7.9% | 20.8% | 19.2% | 10.9% | 89.1 |
| | | | | | | | |

SOURCE: ICP COMMAND DATA BASE FEB 95

DLA WEAPONS SUPPORT

| TOTAL ITEMS MANAGED | WEAPONS CODED ITEMS | % OF TOTAL DLA WEAPONS ITEMS | ITEMS CODED EC-1 | % DLA TOTAL EC-1 | # ITEMS LEVEL A SYSTEM APPL | % DLA TOTAL LEVEL A ITEMS |
|------------------------|------------------------|------------------------------------|---------------------|------------------------|-----------------------------------|---------------------------------|
| DISC 1,116,172 | 706,176 (63%) | 34.5% | 284,087 | 33% | 297,172 | 37% |
| DGSC 675,799 | 328,186 (48.6%) | 16% | 146,343 | 17% | 133,359 | 16% |
| DCSC 730,186 | 416,529 (57%) | 20% | 160,205 | 19% | 120,299 | 15% |
| DESC 1,138,853 | 598,105 (52.5%) | 29.5% | 271,542 | 31% | 257,931 | 32% |

MILITARY VALUE WEAPONS SYSTEM SUPPORT

| SERVICE COMPONENT | DGSC (RICHMOND) | | | DCSC (COLUMBUS) | | | DESC (DAYTON) | | | DISC (PHILA.) | | |
|-------------------|------------------------|----------|------------------|------------------------|----------|------------------|------------------------|----------|------------------|------------------------|----------|------------------|
| | CHRONIC SYS BELOW GOAL | SERV SMA | EC-1 SMA LEVEL A | CHRONIC SYS BELOW GOAL | SERV SMA | EC-1 SMA LEVEL A | CHRONIC SYS BELOW GOAL | SERV SMA | EC-1 SMA LEVEL A | CHRONIC SYS BELOW GOAL | SERV SMA | EC-1 SMA LEVEL A |
| USA | 22 | 88.8 | 90. | 119 | 82.21 | 76.8 | 20 | 89.9 | 88.3 | 6 | 91.55 | 91.95 |
| USN | 19 | 85.9 | 89.4 | 151 | 82.27 | 82.6 | 14 | 90.08 | 92.7 | 17 | 88.9 | 90.3 |
| USMC | 12 | 89.1 | 91.9 | 31 | 84.8 | 83.9 | 9 | 90.9 | 88.5 | 0 | 92.6 | 90.7 |
| USAF | 22 | 81.8 | 80.3 | 71 | 79.4 | 76.1 | 29 | 86 | 85.3 | 15 | 85.4 | 85 |
| TOTALLING | 75 | | | 372 | | | 72 | | | 38 | | |

SOURCE; DLA FEB DATA

HARDWARE CENTERS
 PROPORTION OF DLA WEAPONS EFFORT
 MAR94 thru FEB95

| SYSTEM |)))) %DND | DISC %NSNS | (((SMA |)))) %DND | DGSC %NSNS | (((SMA |)))) %DND | DESC %NSNS | (((SMA |)))) %DND | DCSC %NSNS | (((SMA |
|--------------------------|--------------|---------------|------------|--------------|---------------|------------|--------------|---------------|------------|--------------|---------------|------------|
| CHINOOK HELICOPTER | 61.9% | 49.2% | 94.0% | 17.8% | 15.4% | 92.5% | 9.4% | 20.8% | 93.5% | 10.9% | 14.5% | 89.5% |
| TOW MISSILE | 58.9% | 40.2% | 97.7% | 29.0% | 13.4% | 97.1% | 8.9% | 43.8% | 93.6% | 3.2% | 2.7% | 90.9% |
| M-109 HOWITZER | 50.0% | 56.1% | 94.8% | 22.8% | 9.6% | 91.5% | 6.2% | 7.8% | 93.5% | 21.0% | 26.6% | 85.0% |
| M-198 HOWITZER | 60.2% | 72.5% | 97.2% | 24.0% | 6.4% | 96.4% | 1.1% | 4.6% | 97.2% | 14.7% | 16.4% | 89.5% |
| ABRAMS TANK | 61.5% | 52.0% | 94.4% | 17.9% | 8.8% | 94.9% | 7.2% | 23.2% | 93.5% | 13.3% | 16.0% | 83.3% |
| BRADLEY FIGHTING VEHICLE | 57.4% | 54.4% | 94.1% | 17.6% | 9.8% | 93.9% | 6.6% | 14.5% | 92.3% | 18.5% | 21.4% | 85.5% |
| POSEIDON & TRIDENT | 37.9% | 21.6% | 96.4% | 22.2% | 9.3% | 94.0% | 35.5% | 64.9% | 94.3% | 4.4% | 4.3% | 86.3% |
| F-14A ACFT (TOMCAT) | 44.0% | 34.3% | 94.4% | 13.6% | 12.6% | 89.9% | 30.5% | 42.7% | 92.7% | 11.9% | 10.3% | 84.3% |
| S-3A ACFT (VIKING) | 44.0% | 33.4% | 94.6% | 12.5% | 10.9% | 91.6% | 31.7% | 45.3% | 92.7% | 11.7% | 10.4% | 84.9% |
| E-2C ACFT (HAWKEYE) | 42.5% | 30.6% | 94.3% | 12.2% | 12.3% | 92.2% | 33.1% | 47.4% | 93.0% | 12.3% | 9.7% | 85.6% |
| C-5 ACFT (GALAXY) | 51.4% | 44.3% | 89.0% | 19.3% | 22.3% | 84.7% | 17.7% | 23.4% | 89.0% | 11.7% | 10.0% | 83.7% |
| C-141 ACFT (STARLIFTER) | 45.0% | 41.6% | 89.9% | 24.6% | 20.2% | 82.5% | 18.9% | 29.0% | 88.9% | 11.4% | 9.1% | 84.1% |
| F-15 ACFT (EAGLE) | 49.5% | 33.6% | 89.9% | 21.0% | 13.3% | 87.9% | 16.5% | 45.3% | 86.4% | 13.0% | 7.8% | 79.7% |
| E-3A ACFT (AWACS) | 46.0% | 39.1% | 91.6% | 22.7% | 21.7% | 88.4% | 20.0% | 30.8% | 90.3% | 11.3% | 8.4% | 84.5% |
| AMPHIB ASSAULT VEHICLE | 52.2% | 53.5% | 89.8% | 17.7% | 10.0% | 88.3% | 8.2% | 11.5% | 92.1% | 22.0% | 25.1% | 78.2% |
| M1A1 COMBAT TANK | 59.5% | 51.8% | 94.5% | 15.9% | 6.7% | 95.6% | 10.8% | 22.0% | 93.9% | 13.9% | 19.6% | 85.5% |
| LAV, ANTI TANK | 46.2% | 50.6% | 96.0% | 17.4% | 9.9% | 92.2% | 9.8% | 11.2% | 93.9% | 26.6% | 28.3% | 90.0% |

SOURCE: F-112
 NSN: FEB95 COUNT
 DND&SMA: 12 MO AVG (MAR94/FEB95)

AVAILABILITY AND MILITARY VALUE

- ON A BASE OF 12.2 MILLION REQUISITIONS PER YEAR A 1%

DIFFERENCE IN AVAILABILITY = 122,000 BACKORDERS

- BACKORDERS IMPACT READINESS AND MONEY

e.g. NAVY AVIATION DEPOTS: 1 DAY OF REPAIR TURN AROUND TIME

COSTS ASO \$11M IN SPARES REQUIREMENTS

ONE DAY OF LINE STOPPAGE ON THE C5 REPAIR LINE AT SAN ANTONIO

ALC COSTS \$100K

ONE DAY OF LINE STOPPAGE ON AMPHIBIOUS ASSAULT VEHICLE AT MCLB

ALBANY COSTS \$104K.

Readiness, Military Value and DLA Concepts of
Operations Is Supported by the Synergy of the ASO/DISC Compound

BRAC 95 guidance states "DoD components should, throughout the BRAC process, look for cross Service or intra Service opportunities to share assets and look for opportunities to rely on a single military department for support".

Navy BRAC 95 detailed analysis recognizes in its determination that consolidating ASO and SPCC would "disrupt the synergy which currently exists between ASO and DLA within the Philadelphia compound". Navy took the BRAC guidance to consider inter service opportunities and viewed ASO as an entire hybrid base of operations including the DLA synergies. DLA looked only at DISC as an isolated entity disregarding the existing and potential benefits to DLA and the taxpayer of having a diverse talent base of weapons support expertise on the compound. It took a similar stovepiped tact when looking at Defense Depot Richmond and ICP Richmond. It first determined Defense Depot Richmond would be maintained then by default it did not make sense that ICP Richmond should be impacted. It did not look at the Richmond homogeneous "base" vs. the hybrid, inter service Philadelphia "base" as comparable entities. It is ironic, however, that in the DLA Concept of Operations, i.e. the strategic vision for DLA ICPs, they state "DSCs should be situated in an area to attract and maintain required logistics talent". That pool of logistics talent as well as the automation, education and transportation infrastructure to sustain it exists already on this compound.

Relative to military value and Readiness, aviation weapons systems are the forward projection of force in all war fighting scenarios. ASO manages about 200,000 aviation items supported by a significant aerospace engineering and weapons/logistics support infrastructure. DISC manages 458,000 items with an aviation application, i.e. DISC manages 38% of all DLA items used on aircraft weapon systems. Conversely DGSC has 17% of aviation items primarily in the structural component classes (FSC 1560, 1680). The base is also supported by Naval Aviation Engineering Services Unit, Naval Air Technical Services Unit, Navy International Logistics Command and Defense Printing Service. The wealth of logistics and engineering talent cannot be matched by any other Intra Service ICP Community. With the BRAC 93 decision implemented and DPSC merged with DISC, the opportunities for synergy, savings and cross fertilization make this compound a potent logistics entity.

DISC and ASO have like and similar business processes and a common industry base. We jointly deal with original manufacturers and approved aerospace vendors in common providing an opportunity to leverage the combined aerospace buying power of DISC and ASO. Jointly the two commands acquire about \$1B of aviation related material, a considerable deal of leverage with the diminishing aerospace industrial base.

We have partnered with ASO on using this leverage with prototypical and innovative interservice contracts for jet engine blades and vanes and aviation bearings. The value of these two prototype contracting ventures is estimated to be over \$140M. Even more opportunities exist to partner in system acquisition and spares requirements acquired in tandem.

Downsizing will continue to force cooperation among all the service organizations. We have already effectively begun the process, why disrupt this now? Compare the synergy of a concentrated pool of logistics talent, common business process and automation acquisition leverage with what DLA sees as the driving synergy between the Richmond ICP and the Richmond distribution depot.

The Philadelphia complex provides a unique environment to prototype and execute strong interservice integration. Proximity and commonality in this case is advantageous. This relationship should be nurtured and capitalized upon not destroyed.

The driving force behind the DLA BRAC 95 recommendation is to implement its concept of operations. DLA has taken heat from the Services for not being weapon systems oriented. Service Weapons Managers are comfortable with having a single point of entry for a weapon system. e.g, The FA/18 community has a branch at ASO who manages the inventory, technical and acquisition process for that weapon. DLA has no comparable organization. DLA's first attempt at organizing along weapon system lines at Columbus is less than successful as can be seen by the performance stats presented in the Readiness discussion. One of the primary reasons for failure was the fact that the INFRASTRUCTURE which supports the weapons management process was not changed along with the organizational structure. The business process, systems, policy and procedures are still based on "Commodity" management and are 1970's vintage. Moving items and organizational structure around without changing the automated systems which support the business process cannot be successful, merely more palatable to the Services. Even under the Concept of Operations, the two Weapons ICPs will still manage over 50% non-weapons items and from the customer perspective the FA/18 manager or operational unit still has to go to multiple ICPs and multiple organization within the ICP to get resolution or support. The organization that DLA envisions as a weapons ICP of the future in its Concept of Operations is here! DISC is the closest organization to that ideal. The attached chart details the DLA vision and specifies of how DISC is already there.

Again, the bottom line to this DLA BRAC 95 recommendation is that it was not well thought out, not well carried out and will not be well carved out in its present state. The recommendation does not save money, does not close a base, risks readiness impact and, in essence, is an attempt to use BRAC money (which is designed actually to close bases or achieve true downsizing) to reorganize DLA. This is not a prudent or appropriate use of BRAC funds. Our recommendation is to maintain the integrity and build on the strengths of the BRAC 93 decision. The synergy, leverage and interservice opportunities matched with the performance of DISC in support of Readiness should not be Jettisoned in a flurry to capture BRAC funding and implement a concept whose value has not yet been given a true sanity check.

Interservice Synergy

Operational Synergy

Synergy: The action of two or more organizations to achieve an effect of which each is individually incapable.

- Webster

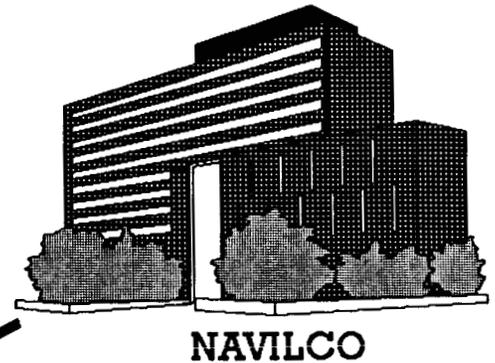
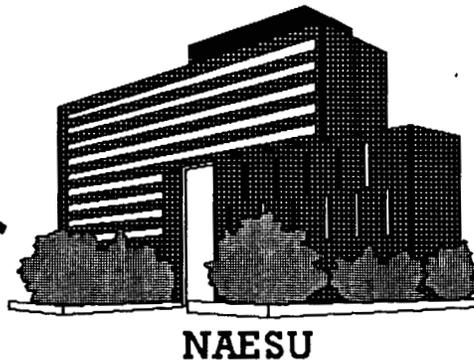
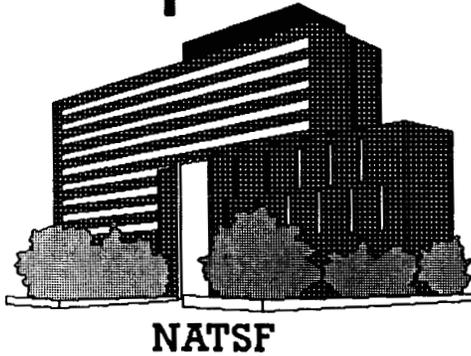
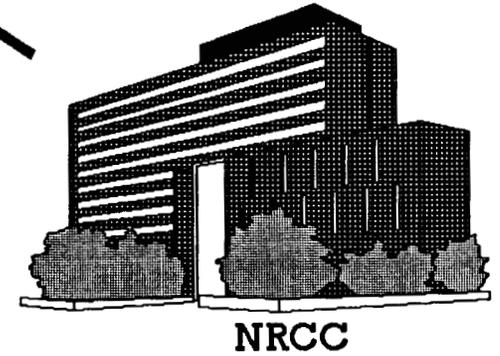
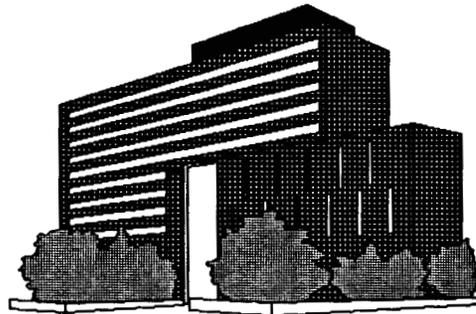
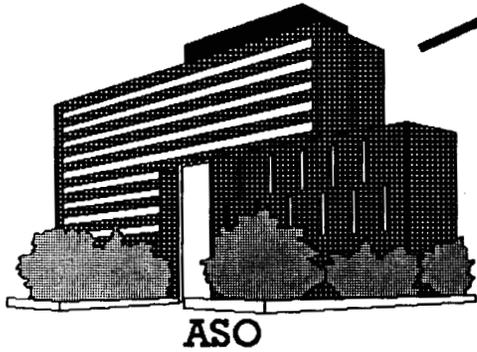
Synergy is gained by concentrating management attention on a single mode of material management.

- DLA 95 BMC detailed analysis.

DLA WEAPONS MANAGEMENT AVIATION

| | TOT ITEMS MANAGED | ITEMS MANAGED WITH AVIATION APPLICATION | % OF CENTER ITEMS WITH AVIATION APP | CENTER'S % OF DLA TOTAL ITEMS WITH AVIATION APP |
|-------------|------------------------------|--|--|--|
| DISC | 1,116,172 | 457,633 | 41.0% | 37.9% |
| DGSC | 675,799 | 206,254 | 30.5% | 17.1% |
| DCSC | 730,186 | 138,071 | 18.9% | 11.4% |
| DESC | 1,138,863 | 404,905 | 35.6% | 33.6% |

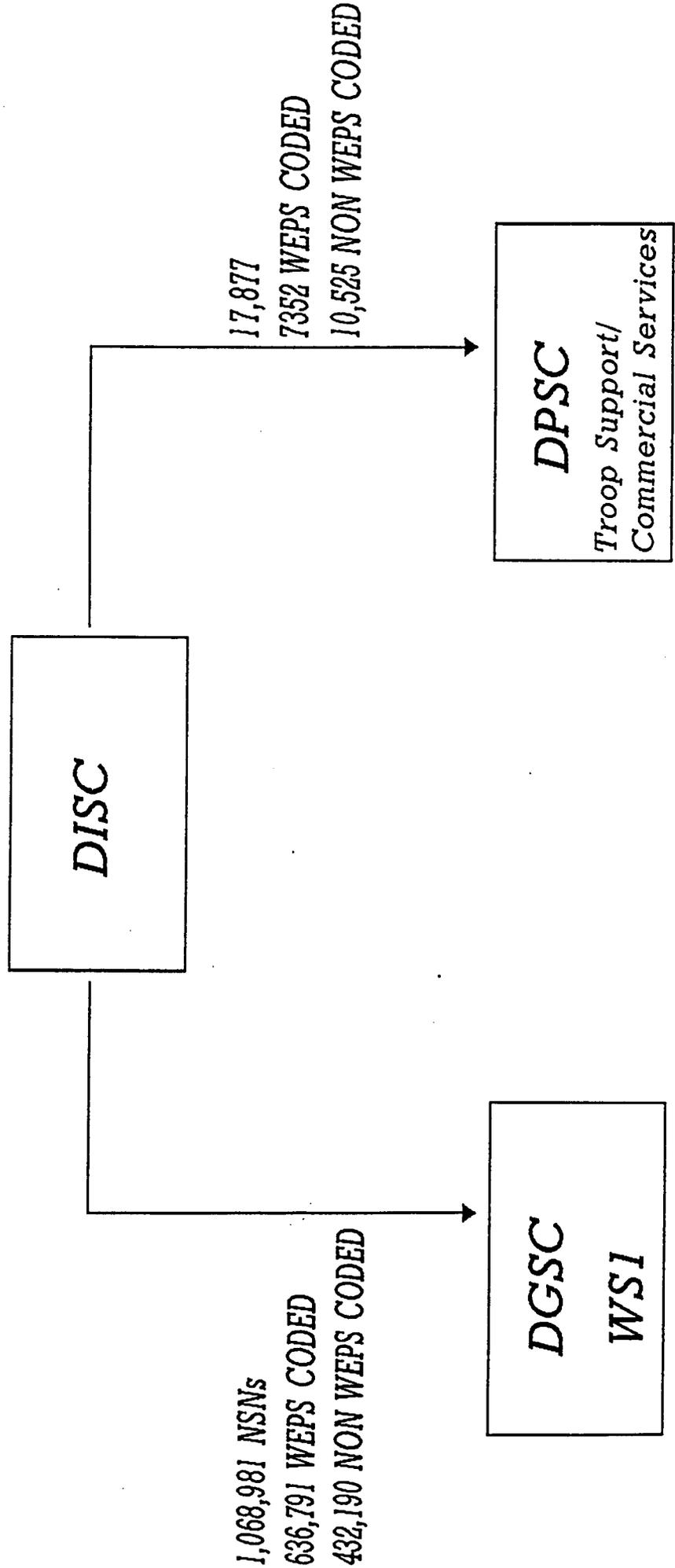
**READINESS RISK . LOSS OF SYNERGY
AN INTERSERVICE LOGISTICS NPR LABORATORY**



DISC/DPSC
***LARGE POOL OF LOGISTICS AND ENGINEERING TALENT**
***ASO - 200K AVIATION RELATED ITEMS**
DISC - 458K AVIATION RELATED ITEMS
38% OF ALL DLA AVIATION ITEMS
***COMMON AEROSPACE INDUSTRY FACE**
ASO - AVIATION \$750M
DISC - AVIATION \$256M
***HUGE INDUSTRY LEVERAGE**
***USING LEVERAGE - JOINT CONTRACTS**
***AVIATION JET ENGINE BEARINGS / BLADES**
\$140M

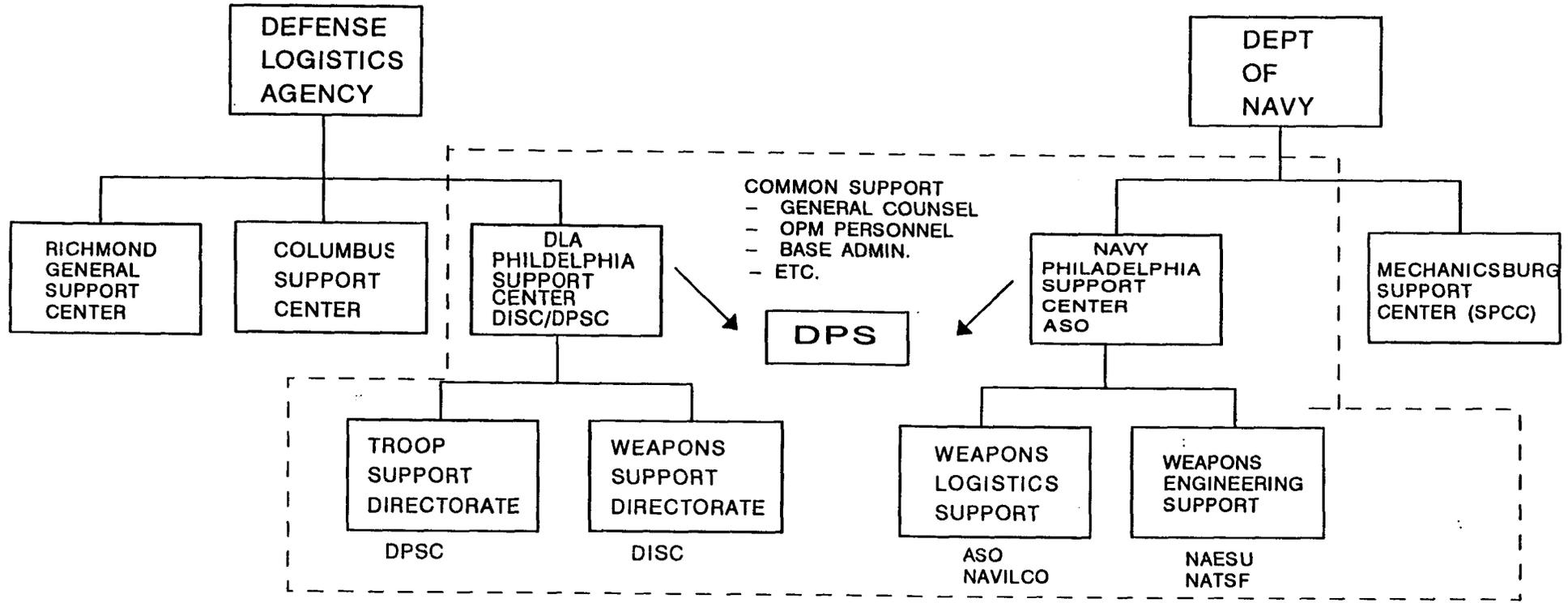
**BIG FACTOR IN
BRAC 93**

CONCEPT OF OPERATIONS WEAPON SYSTEM ICPS?



THE PHILLY SOLUTION

INTER SERVICE INTEGRATION POTENTIAL



- AEROSPACE TECHNICAL SUPPORT
- COMMODITY TECHNICAL SUPPORT
- MATERIEL LOGISTICS
- FOREIGN MILITARY LOGISTICS

- ACTUAL COST SAVINGS
- CONSISTENT WITH DLA CONOPS
- MINIMIZES READINESS RISK
- MAINTAINS INTENT AND INTEGRITY OF BRAC 93
- A GOOD BUSINESS DECISION

CONOPS VISION FOR ICP

- COMBAT SUPPORT AGENCY
- “DCSC SHOULD BE SITUATED IN AN AREA TO ATTRACT AND MAINTAIN REQUIRED LOGISTICS TALENT”
- COMMODITY BUSINESS UNITS
- CORPORATE DLA/DOD CONTRACTS
- FUNCTIONAL PROCESS IMPROVEMENT METHODOLOGY
- BEST VALUE ACQUISITION

DISC IS THERE ALREADY !!

- DISC HAS MOST WEAPONS ITEMS, HIGHEST SUPPORT.
FIRST READINESS ADVOCATES
FIRST WEAPONS MANAGEMENT PROTOTYPE
- DISC SUPPLIES 51% OF TOTAL INDUSTRIES REQUISITIONS
- DISC COLOCATED WITH SERVICE ICP (ASO)
NAVAL ENGINEERING ACTIVITY (NAESU)
NAVY INTERNATIONAL LOGISTICS CONTROL OFFICE (NAVILCO)
LARGE POOL OF DIVERSE TALENT ON BASE.
- INVENTED HERE; EMULATED ELSEWHERE
- ORGANIZED ALONG PROCESS LINES
- FIRST MULTIFUNCTIONAL JOB SERIES
- FIRST FULLY INTEGRATED WORK STATION
- FIRST MULTISKILLED TRAINING PROGRAM
- CONCEPT INVENTED HERE
ASO/DISC CONTRACTS SYNERGY
- ABC PROTOTYPED HERE
- DPACS, AIMS, AUTOMATED CUSTOMER RETURNS, AND
SMALL AUTOMATED COMPETITIVE REBUYS
PROTOTYPED HERE
- DELIVERY EVALUATION FACTOR INVENTED AND
IMPLMENTED AT DISC

CONOPS VISION FOR ICP

- EXPANDED USE OF ELECTRONIC COMMERCE

- MARKETING

- TAILORED/FLEXIBLE CUSTOMER SUPPORT

DISC IS ALREADY THERE

- PROTOTYPED/ BENCHMARKED HERE

- 100% FOR AUTOMATED SMALL PURCHASES

- FIRST DLA ICP TO ESTABLISH DESEX: AUTOMATED CUSTOMER SERVICE MODULE

- FIRST ORGANIZATION HERE; EMULATED ELSEWHERE

- NATIONAL PERFORMANCE REVIEW LEAD CENTER

DISC IS WHAT DLA WANTS AN ICP TO BE!

Moving Military items en masse has an Inherent Readiness Risk

There is a documented phenomenon that when management of inventory migrates there is a degradation in service. There appears to be several causes for the observation. One aspect is human behavior. As one activity loses an item the focus on it somewhat diminishes. Another causative factor is that in the record transfer, be it electronic or manual, something always seems to get lost or garbled in transmission. The Learning curve on the receiving end is another aspect of this degradation. Technical and Industry Base knowledge are critical in managing complex material. Although, it is thought that DISC manages "Commodities" (i.e. nuts, bolts, screws), many of the items are weapons critical and complex items with sophisticated manufacturing processes, alloy composition, and tolerance specifications. If they had "feelings" they would be insulted being called "commodities". This lack of knowledge with the item, the manufacturer and the customer cannot be underestimated.

Whatever the reason, the phenomenon surely exists as can be seen by the attached data exhibit. Availability for items coming to DLA from the Services is significantly lower than the average availability of the services "losing" the item. It takes a significant period of time to "get well" from this initial slide in support. The item transfer undertaken by the services was limited in scope. In the Military Service to DLA item transfer from 1980-1995, only about 1.2M items were migrated.

Contrast that with the 2.4M items to be sent into motion by the DLA plan and the potential for degradation is considerable. Even Consumable Item Transfer Phase II from the Services will move only about 280K items. Inherently moving as many items as the DLA BRAC 95 proposes will cause disruption and have readiness impact. It was identified as a major concern in BRAC 93 and should be considered the same again.

Given the above observation, one may question the wisdom of moving 62% of all DLA items among Centers! Especially moving 1.1M items from DISC with a 89.6% availability to DGSC with an 85.2% availability for weapons items. Not only is there the inherent degradation due to the migration but the recipient center performs at a lower availability rate.

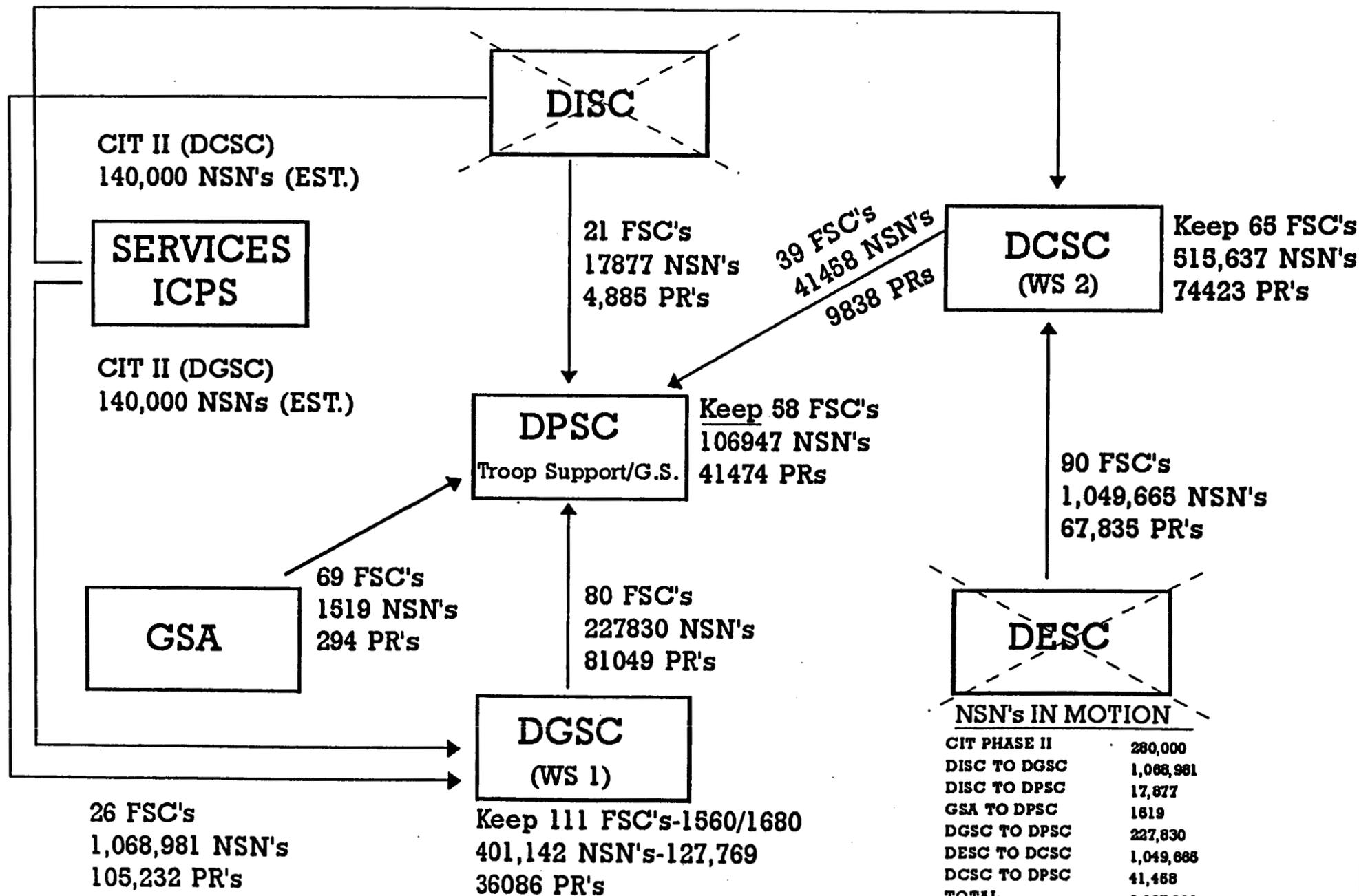
The bottom line is that there is a documented risk to readiness in moving items. The risk is acceptable for limited moves where support is anticipated to increase over time and savings can be shown. For example, BRAC 93 approved moving over 1M items from DESC to DCSC but a base was closed and considerable savings accrued. Disestablishing DISC and putting the inventory in transition saves nothing.

Since DISC provides the highest level of support now, not identifying it as one of the weapons ICPs and minimizing item migration is a suspect business decision. The DLA Concept of Operations envisions a move to weapons management ICPs. DLA, however, uses Federal Supply Class as a determinant for weapons designation, not an NSN or weapons application of that NSN. 40% of the items DISC is sending to DGSC, for instance, are non-weapons coded, i.e. the "Weapons Support" ICPs will still manage about half of their items as non weapons.

Also, of interest is the fact that DISC will move 17,877 items to the Troop Support ICP (non weapons) of which 41% are weapons coded which is counter to what DLA claims is its Concept of Operations goal for troop support type items. Reading the attached minutes to DLA's first "planning" meeting shows very little planning or analysis was done prior to making this recommendation. In fact, they talk about amending the original item migration plan used in Cobra to claim savings. Again, not only a flaw in the analysis, but a deviation from BRAC intent. The Weapons support ICPs are a concept of operation that DLA feels is beneficial, yet there is no data or basis other than staff judgement. This realignment to achieve this vision is in essence an internal DLA housekeeping function which in terms of BRAC criteria saves nothing and in fact will cause negative impact on customer support and incur substantial costs. BRAC 93 approved moving a million items from DESC to DCSC because of savings but, to date no items have been moved, i.e., there is no experience to base any judgement on. It would have been prudent to see the results, costs and impact of this move first. In fact, if you again review the attached minutes, they are now just looking at the results of an earlier migration of classes, from DISC to DGSC i.e., ex post facto analysis. It appears using the BRAC "opportunity" to realign DLA is a thinly veiled tactic to use the integrity of the BRAC process, and more importantly, the funding provided by BRAC, to realign DLA to a staff vision which has yet to be proven beneficial. Using BRAC and BRAC funding which is designed to get true base closure and realignment savings to execute a reorganization plan which results in no cost savings for the taxpayer is a misuse of the BRAC process.

DLA BRAC CONFIGURATION

3/95

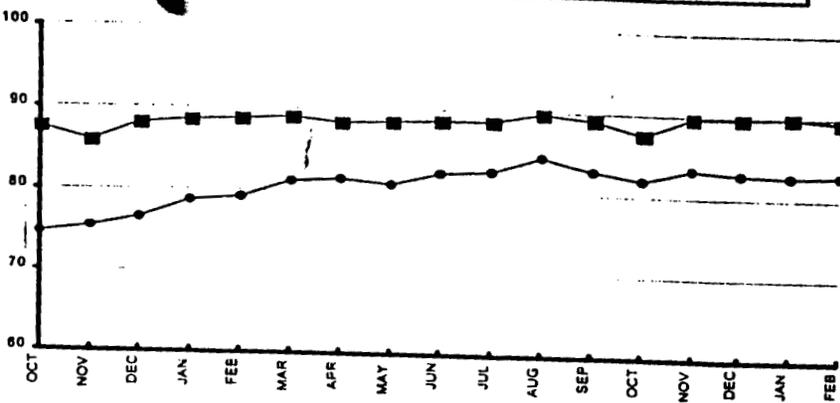


NSN's IN MOTION

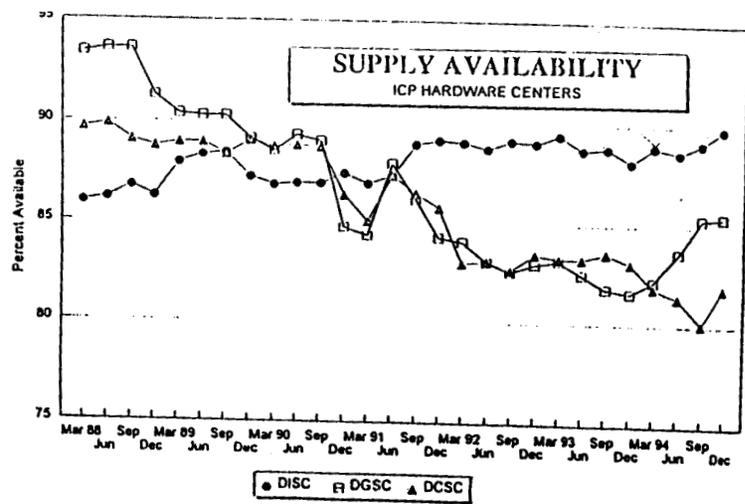
| | |
|--------------|------------------|
| CIT PHASE II | 280,000 |
| DISC TO DGSC | 1,068,981 |
| DISC TO DPSC | 17,877 |
| GSA TO DPSC | 1519 |
| DGSC TO DPSC | 227,830 |
| DESC TO DCSC | 1,049,665 |
| DCSC TO DPSC | 41,458 |
| TOTAL | 2,667,330 |

DLA QUOTE: CONSIDERABLE MILITARY JUDGEMENT WAS NECESSARY TO EVALUATE THE TRADEOFFS IN EACH SCENARIO

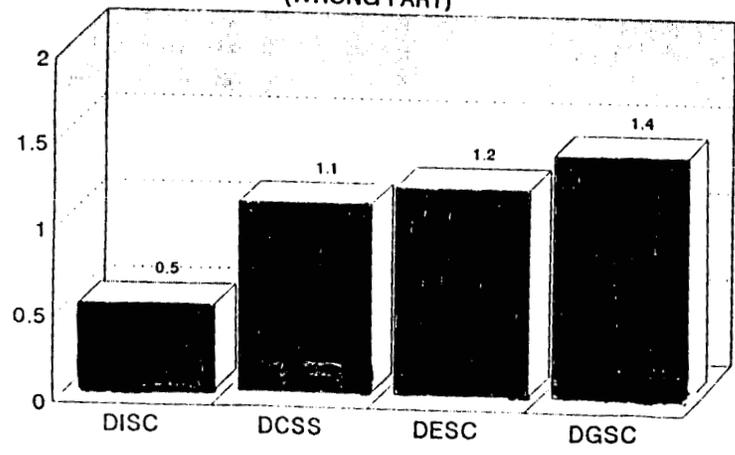
LEAKY PHENOMENA



SUPPLY AVAILABILITY ICP HARDWARE CENTERS



REPORTS OF DISCREPANCY (WRONG PART)



AS A % OF REQUISITIONS FILLED

READINESS RISK:

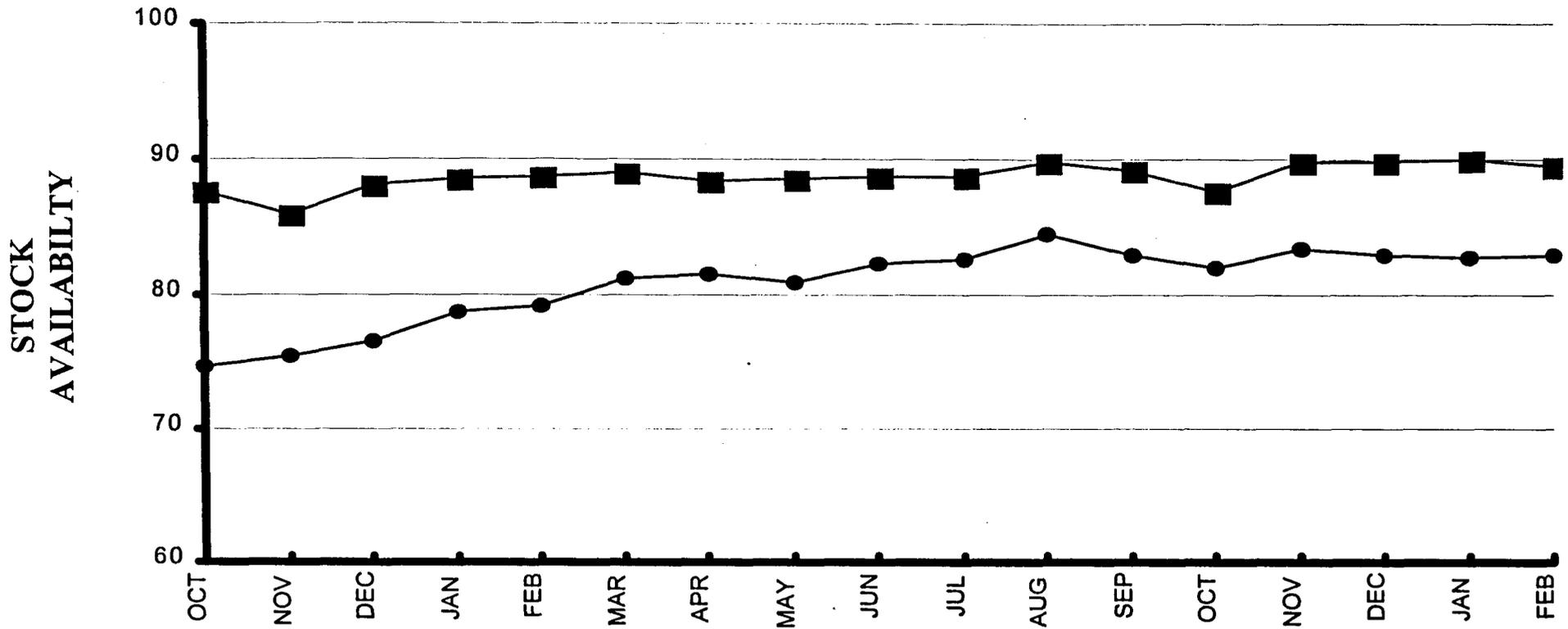
NOT HAVING THE PART



PROVIDING THE WRONG PART



ITEM TRANSFER PHENOMENA



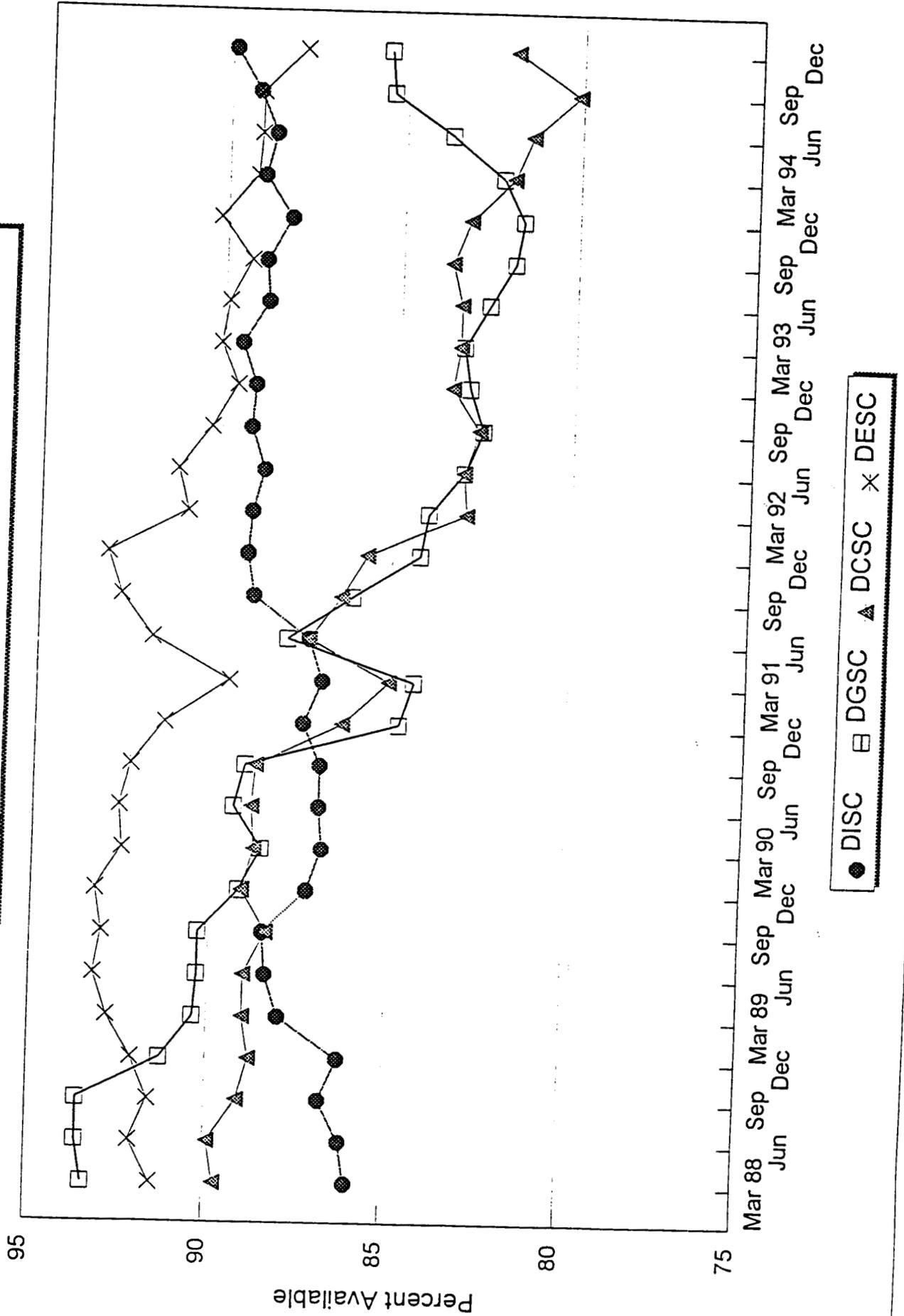
| | OCT 93 | NOV 93 | DEC 93 | JAN 94 | FEB 94 | MAR 94 | APR 94 | MAY 94 | JUN 94 | JUL 94 | AUG 94 | SEP 94 | OCT 94 | NOV 94 | DEC 94 | JAN 95 | FEB 95 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| TRANSFERRED ITEM | 74.7 | 75.5 | 76.5 | 78.7 | 79.2 | 81.2 | 81.6 | 80.9 | 82.3 | 82.7 | 84.6 | 82.9 | 82 | 83.5 | 83 | 82.8 | 83 |
| DISC ITEM | 87.7 | 85.9 | 88.2 | 88.6 | 88.8 | 89 | 88.5 | 88.6 | 88.7 | 88.8 | 89.8 | 89.2 | 87.7 | 89.9 | 89.9 | 90 | 89.6 |

● TRANSFERRED ITEM AVAILABILITY
 ■ DISC ITEM AVAILABILITY

SERVICE CONSUMABLE ITEM AVAILABILITY
 NAVY SPCC 84.4 %
 NAVY ASO 78.7 %
 ARMY CECOM 90.9 %

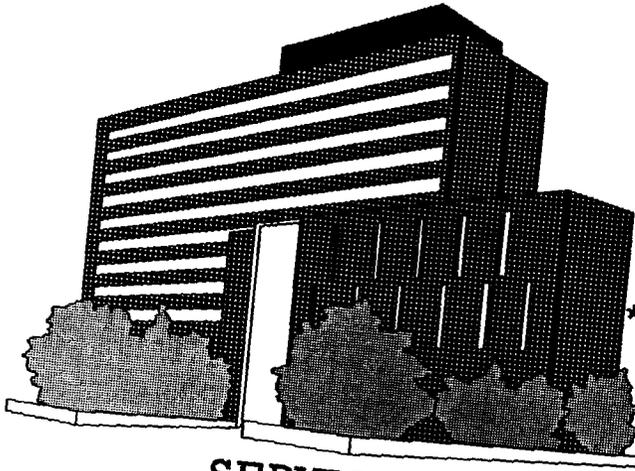
SUPPLY AVAILABILITY

ICP HARDWARE CENTERS

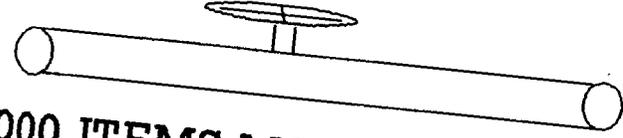


● DISC □ DGSC ▲ DCSC × DESC

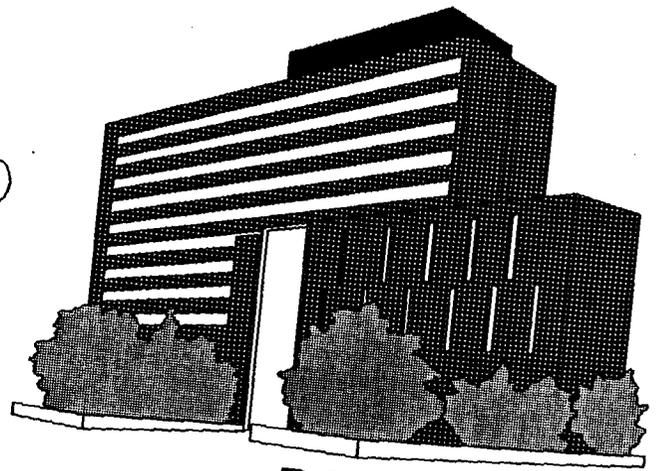
READINESS RISK: TOO MUCH, TOO SOON



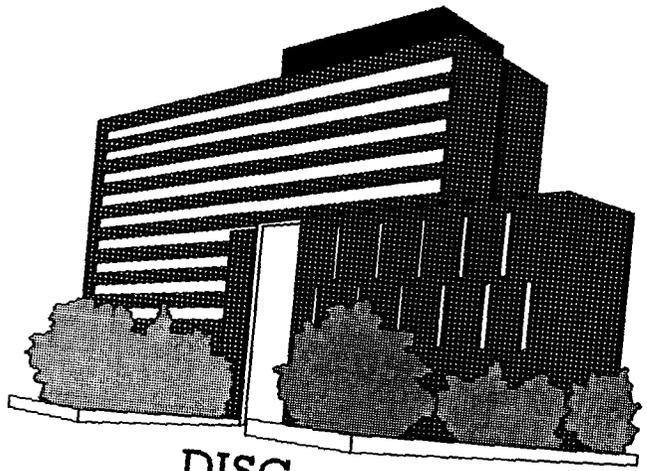
SERVICES



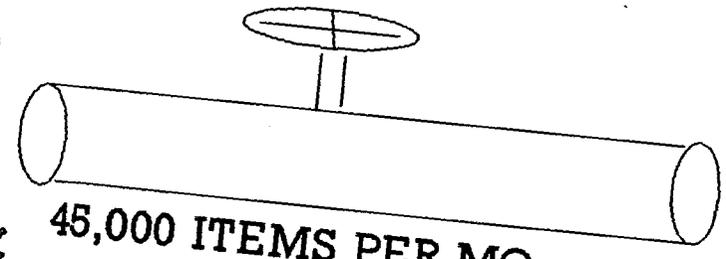
* 5,000 ITEMS MO. CAPACITY



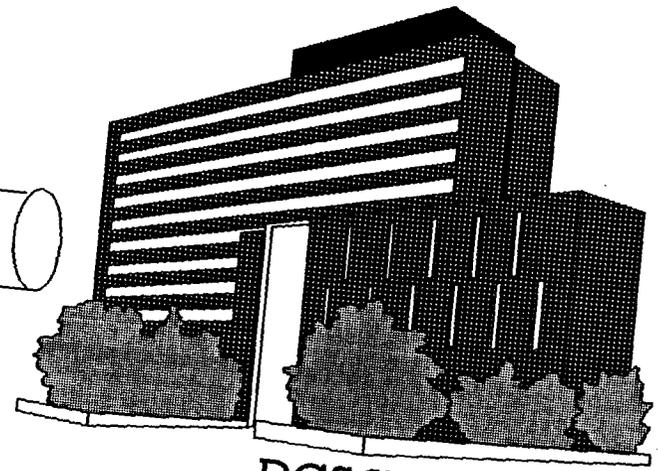
DGSC



DISC



45,000 ITEMS PER MO.

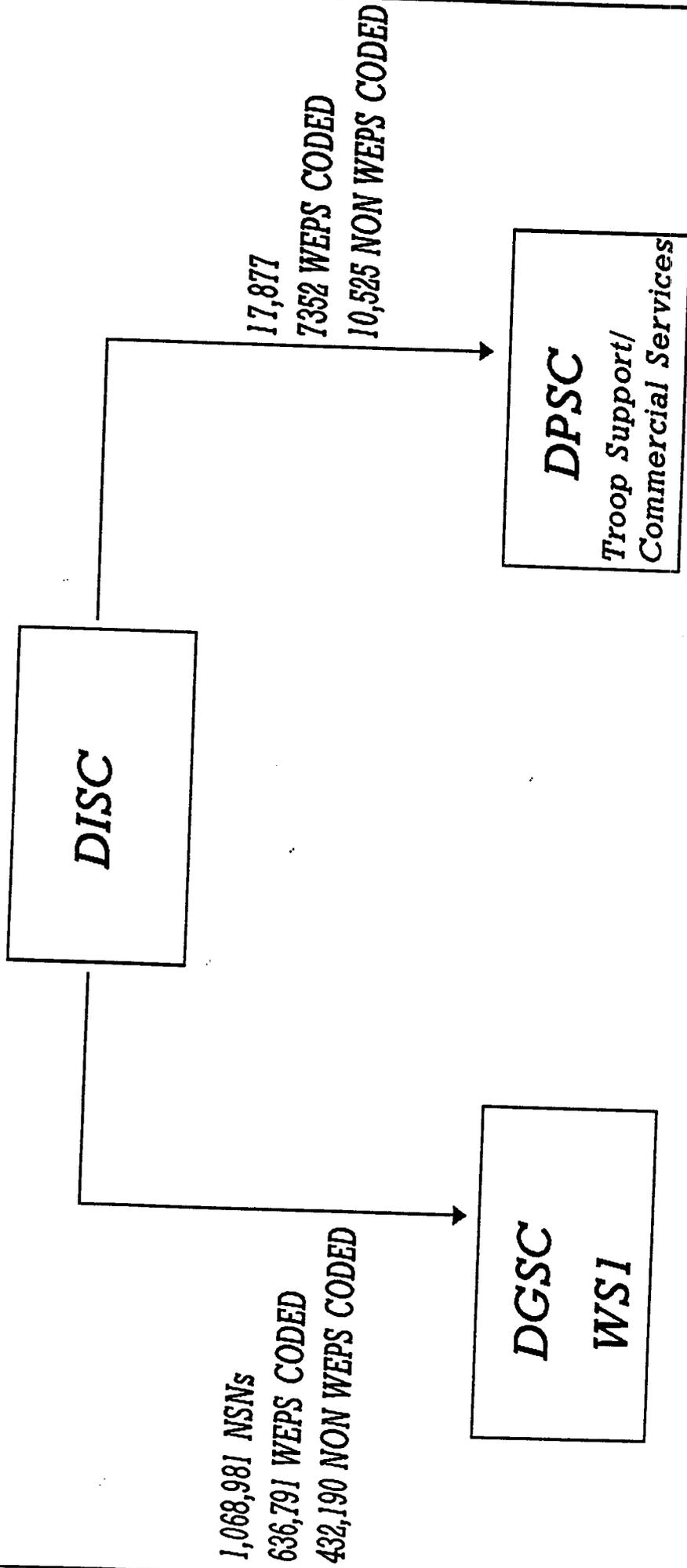


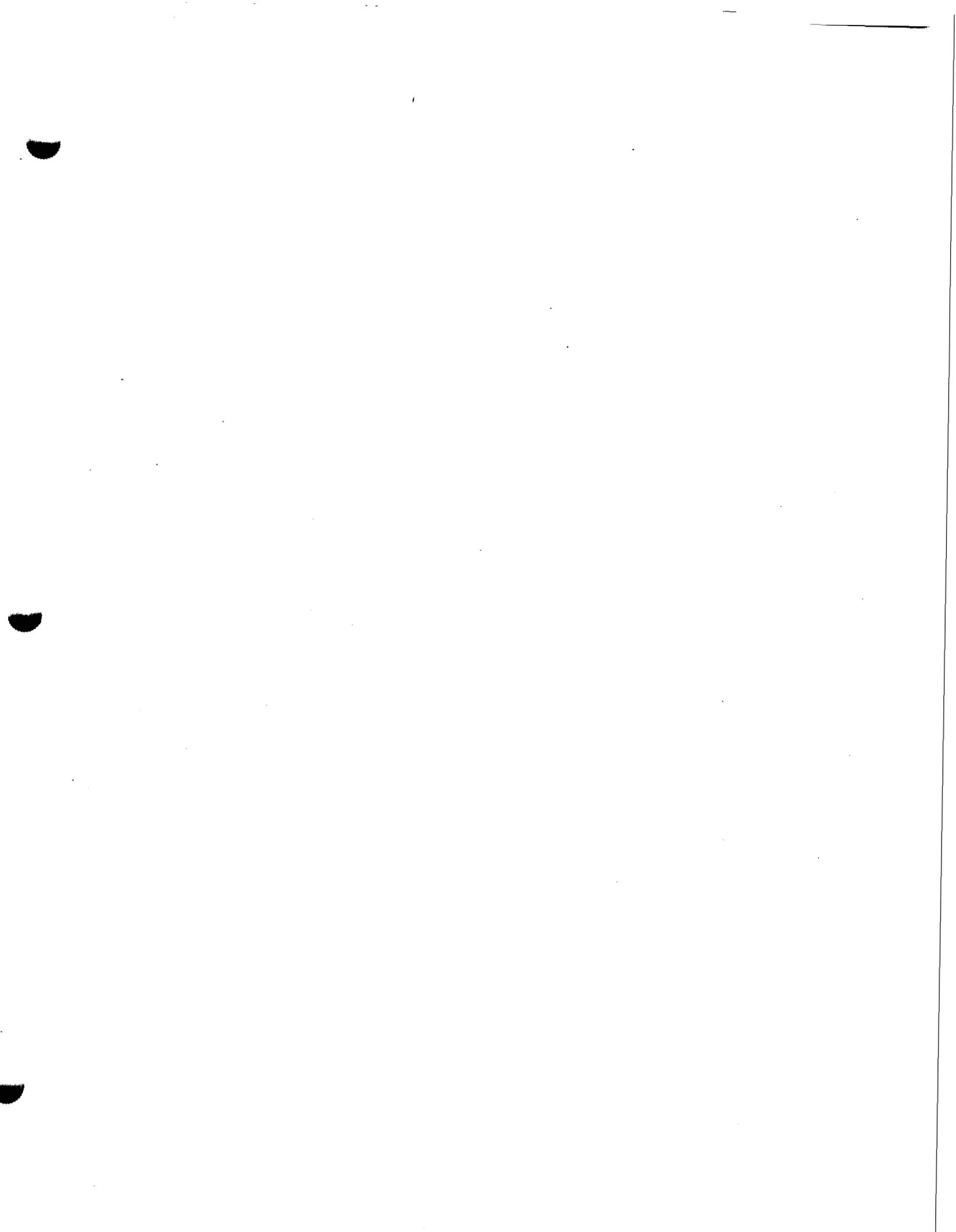
DGSC

HUGE READINESS RISK
*AVAILABILITY ↓ *LEADTIMES ↑
*READINESS ↓ *INVENTORY ↑
*ERRORS ↑
*COSTS ↑

*DOCUMENTED, DGSC CAPACITY PLAN

CONCEPT OF OPERATIONS WEAPON SYSTEM ICPS?





NO REAL SAVINGS

COSTS NOT INCLUDED

*** DPSC COSTS \$26.085 MIL/YEAR TWO ADDITIONAL YEARS**

*** ITEM TRANSFER COSTS - 1.358 MIL ITEMS - \$66.184 MIL -
DISC ITEMS ONLY**

FLAWED METHODOLOGY

*** ITEM TRANSFERS ARE THE DLA PERSONNEL SAVINGS DRIVER**

EFFICIENCIES OF SCALE ALTERNATIVE

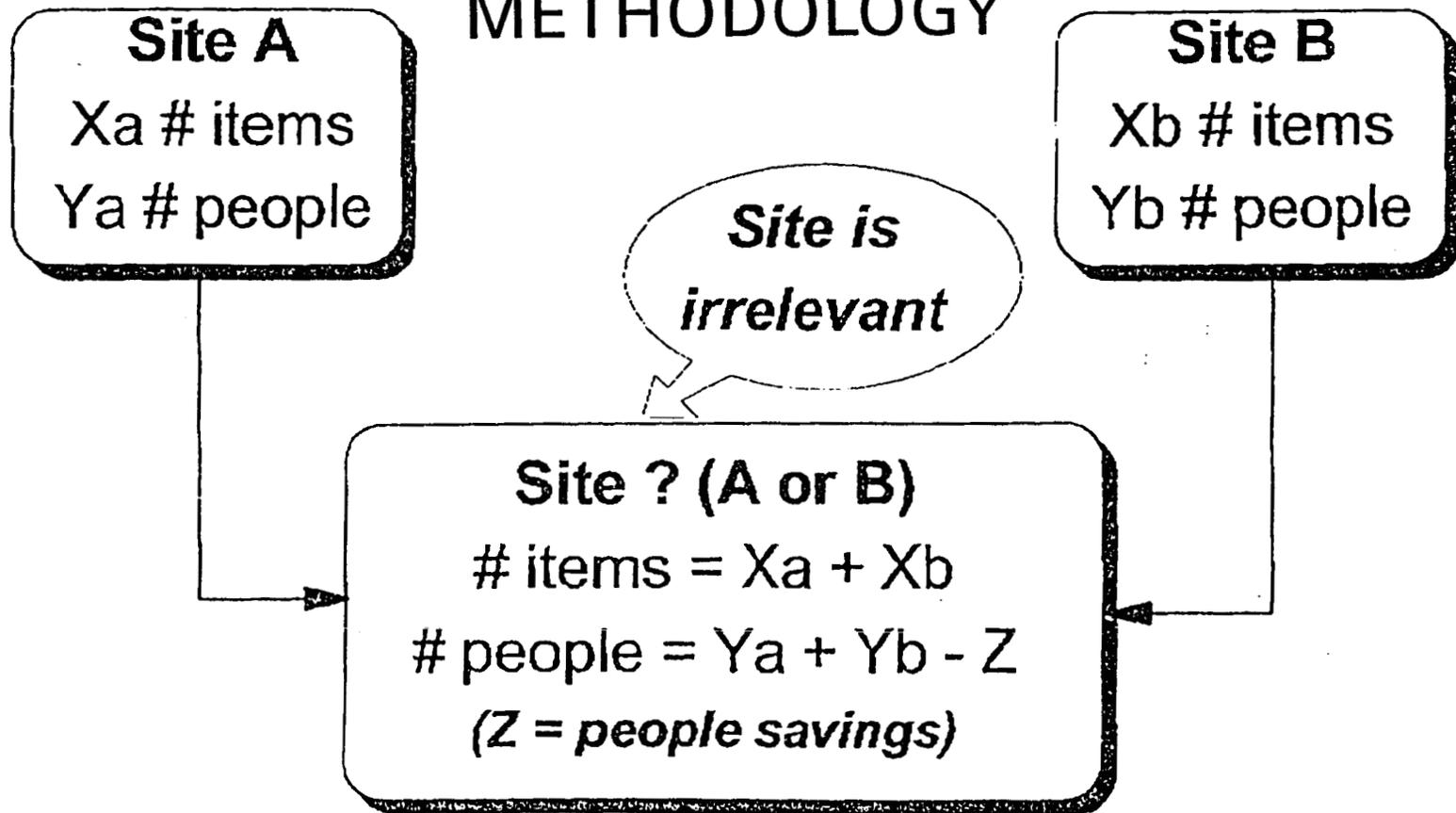
COBRA RUNS - REVISED

| RUN | NPV(MIL) | 1 TIME COSTS | RECURRING SAVINGS | POSITIONS ELIMINATED |
|---|----------|--------------|-------------------|----------------------|
| DLA PROPOSAL WITH FLAWED METHODOLOGY | \$236.5 | \$16.9 | \$18.4 | 408 |
| DLA PROPOSAL WITH FLAWED METHODOLOGY ADJUSTED COSTS | \$141.0 | \$134.4 | \$18.3 | 408 |
| ALTERNATIVE PROPOSAL EFFICIENCIES OF SCALE | \$273.7 | \$36.98 | \$25.3 | 568 |

Concept:

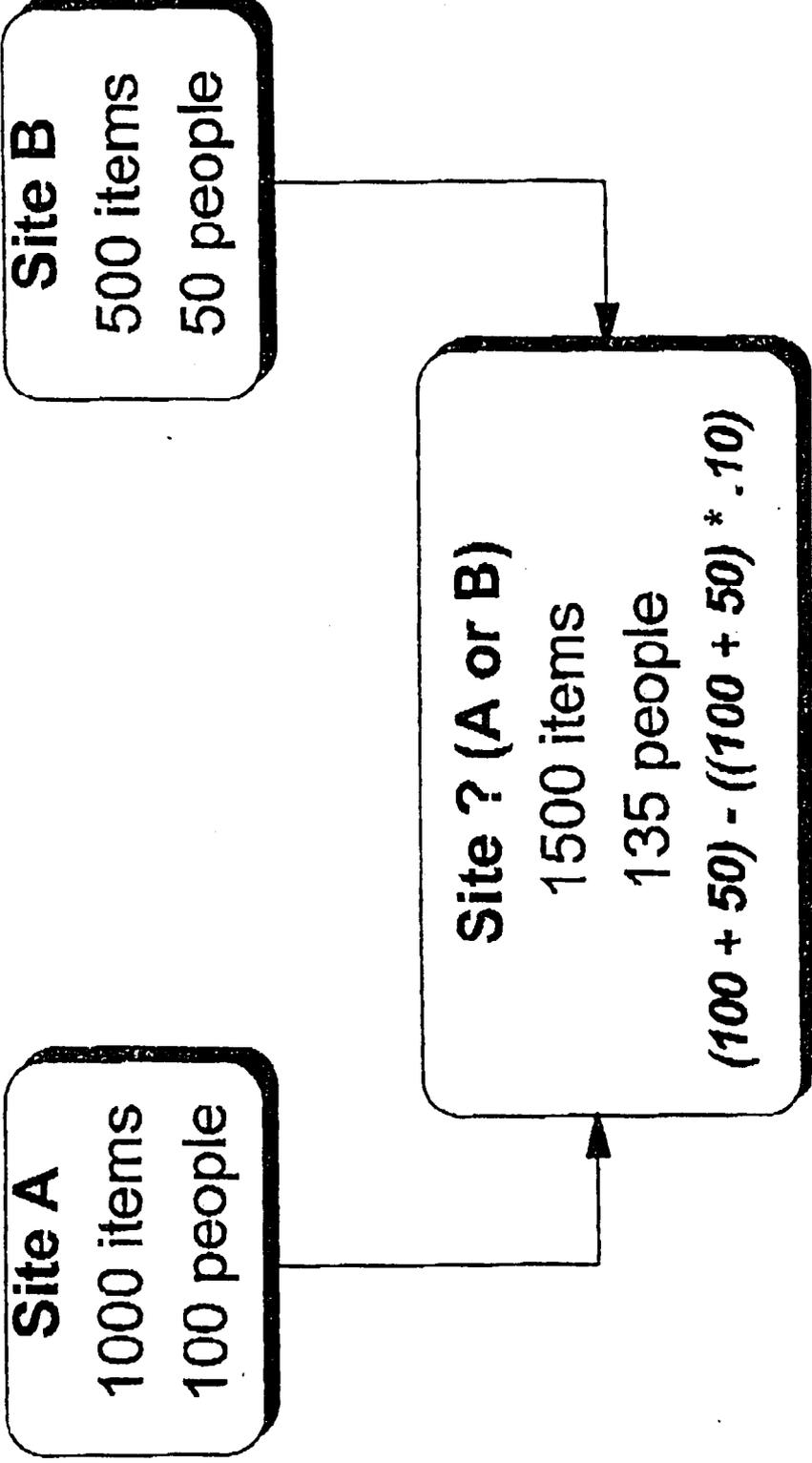
Personnel savings can be obtained via economies of scale generated by managing like items together at the same site.

DLA FLAWED METHODOLOGY



Example:

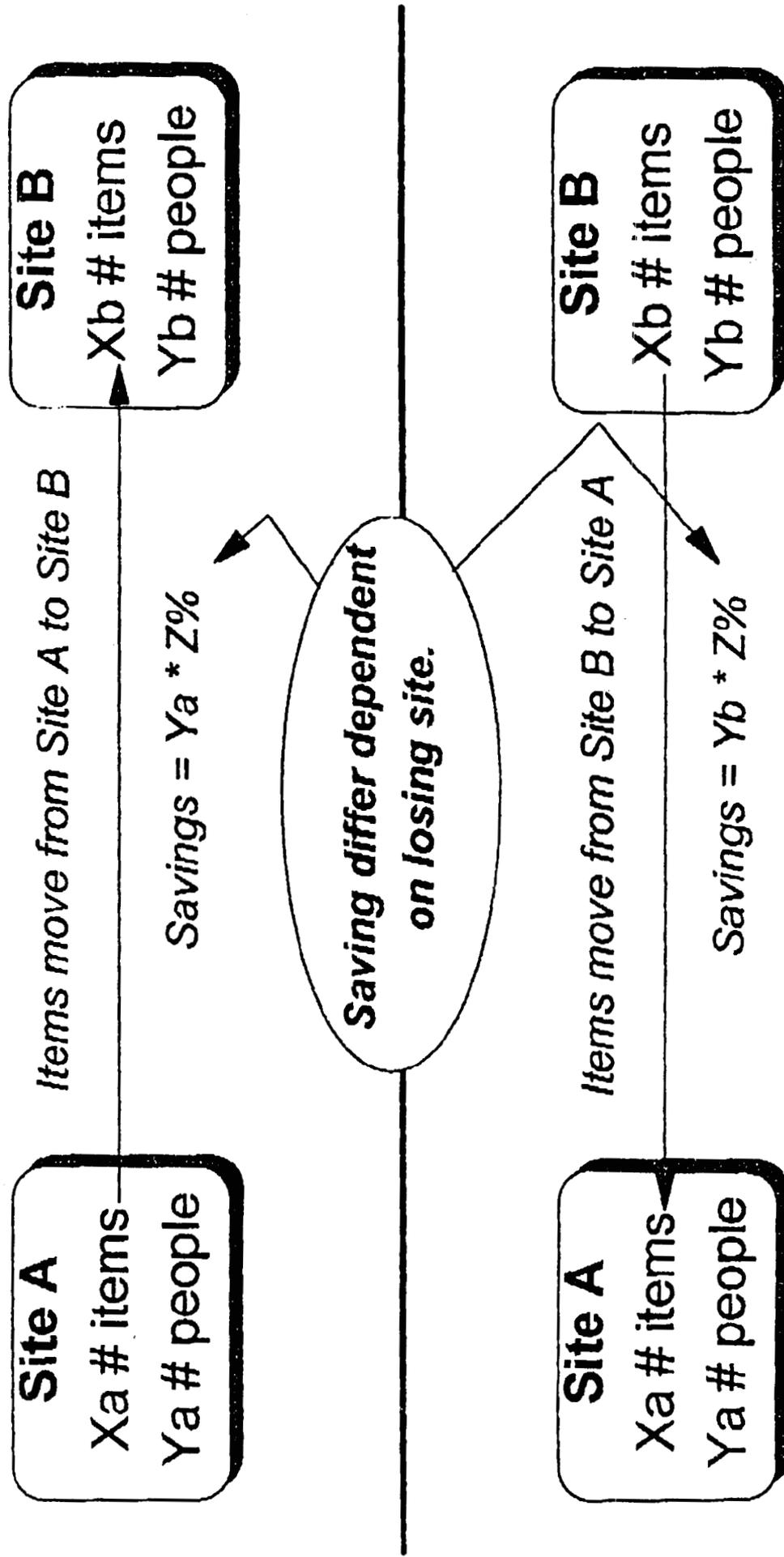
Assume a personnel savings factor of 10%.



Bottom line: Combined management drives savings

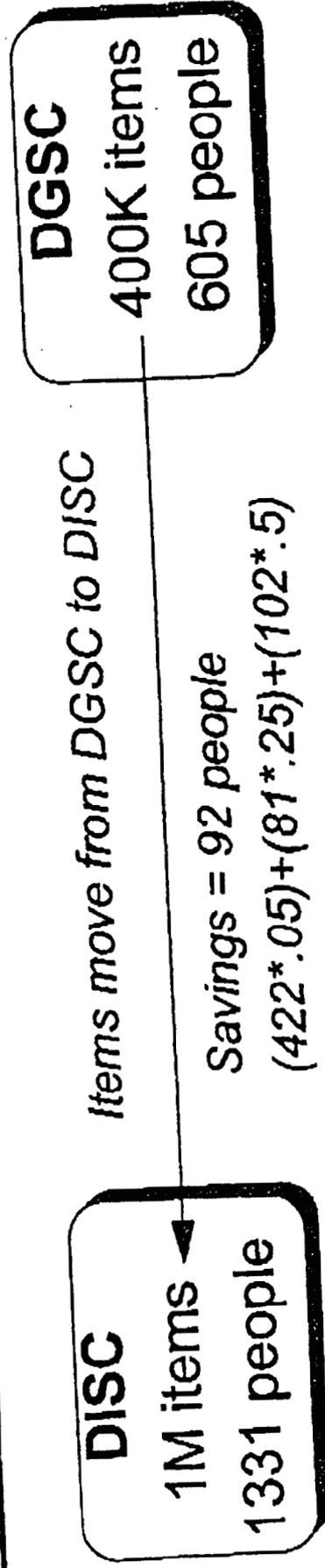
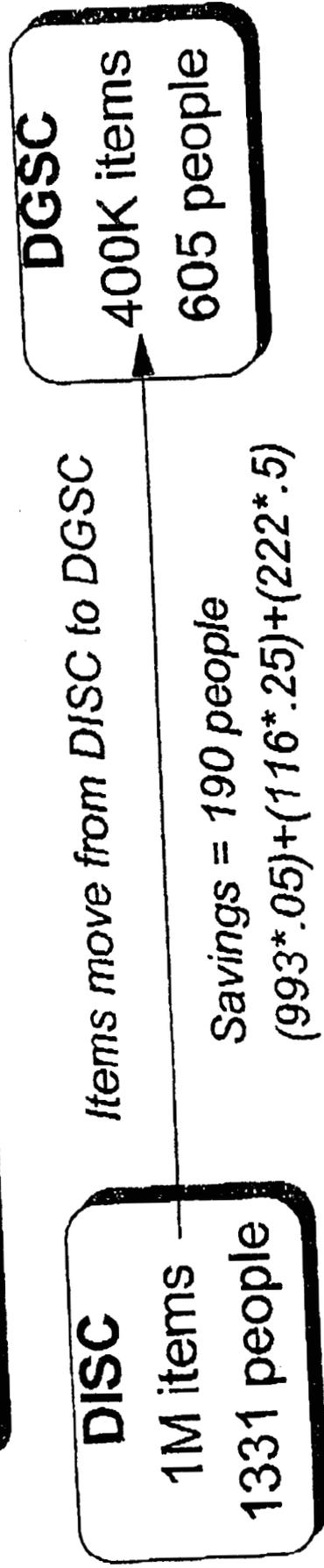
Implementation:

Personnel savings are calculated based on number of items moving from losing site.



Example:

Simplified version of off-line personnel savings methodology used by DLA. For WS items only.



Bottom line: Item movement savings driver.

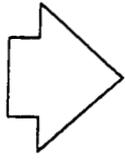
Conclusions:

DLA personnel savings methodology flawed and does not pass the "common sense" test - indicates DLA is guessing and does not know how to compute true savings.

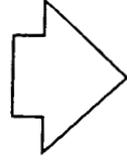
Logic dictates that, all things being equal (as DLA assumes), when dealing with economies of scale, the maximum benefit to be obtained is limited by how much can be obtained by combining the smaller with the larger - the number of items managed by DISC is considerably larger - max savings 92 from combining 400K items with 1M items.

Efficiency is ignored in computing personnel savings - even a cursory analysis shows DISC is a much more efficient manager of items - since the items to be managed are, by concept, the same, the playing field is level - regardless of the method used to compute overall savings, additional efficiency savings can be obtained by managing items at DISC.

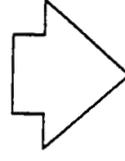
DISC: 1.069M items/1371 people = 780 items per person



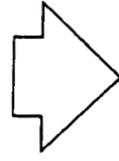
DGSC: .385M items/604 people = 637 items per person



$780 - 637 = 143$ item per person efficiency delta



$143/780 = 18.3\%$ efficiency factor



$1371 * 18.3\% = 251$

Because DGSC is a more inefficient manager, they will require an additional 251 people over and above DISC's 1371 to manage the same number of items.

FACT SHEET FOR BRAC STAFF

SUBJECT: DLA COBRA FLAWS AND REVISED COBRA RUNS

BACKGROUND: The COBRA run used by DLA to provide the cost savings for the ICP recommendation contains a number of flaws that considerably reduce the savings after all the actual costs are considered. We have reviewed the output reports from ICP22 run, obtained detailed backup from the DLA BRAC office and identified the cost omissions and flawed methodology.

DISCUSSION:

- COSTS NOT INCLUDED

DPSC Base Operating Costs - Under the 1993 BRAC decision, DPSC was to move to ASO by FY 97. Delaying this move by two years increases costs by \$26.085 Mil per year or \$52.17 Mil. The DPSC costs are based on the BRAC '93 runs.

Under the DLA proposal the costs of transferring items was not included. Under this proposal 1.358 Mil items would be moving between DLA supply centers. The costs of transferring just the DISC items are estimated to be \$66.184 Mil.

- FLAWED METHODOLOGY

Under the DLA methodology the higher the numbers of items that are transferred between centers, the greater the personnel savings achieved. DLA took reductions in personnel only in those categories of items that moved and applied no reductions based on those that remained in place. The reductions were 5% direct labor, 25% indirect and 50% general and administrative. Using this flawed methodology, transferring a large number of items increased the personnel savings. Under the DLA methodology, the more items that are transferred the higher the savings. Carrying this methodology to its logical conclusion the highest personnel savings could be generated by transferring every item managed by DLA from one center to another.

The attached charts explain the flawed methodology and demonstrate how when a larger group of weapons system items are moved from DISC to DGSC 190 people are saved but when a smaller group of items is moved from DGSC to DISC only 92 people are saved. ie Under the DLA method the larger the group of items that is moved the greater the savings or 98 more people are saved by moving a larger group of Weapons System items than a smaller group even though the same combination of items would occur at a site.

REVISED COBRA RUNS

A run of the model taking into account the additional costs and including the job eliminations in the original DLA proposal using the flawed methodology, shows that a positive NPV return on investment does not begin to occur until 2004 and reduces the total NPV savings by 40.4% to \$141 Mil. This run includes only the costs for transferring DISC items. A copy of this run was provided to the commission staff. One time costs increase from \$16.9 Mil to \$134.4 Mil.

The DLA approach to savings fails to take into account efficiencies that exist at the gaining site. For example in Weapons System Management, DISC is a more efficient manager than DGSC. On an items managed per person basis DISC manages 143 more items per person than DGSC for an efficiency factor of 18.3%. See last page of attached charts. Based on efficiency factors DGSC would require 251 additional personnel to manage DISC Weapons System items.

Taking efficiency into account and combining smaller groups of items with a larger group, greater savings can be achieved at significantly lower cost. Using current efficiency differences based on items managed per person, combining Weapons system items at DISC would result in savings of 111 personnel over DGSC. Also when efficiency is looked at for General Support type items, DGSC is a more efficient manager than both DISC and DCSC. Combining General Support type items from DCSC and DISC at DGSC would result in savings of 343 personnel. Taking the efficiencies into account a total of 454 personnel could be saved. The attached charts and spreadsheet provide the supporting data for the above.

When DPSC is moved to ASO 114 Consolidated Support Reductions can be achieved by combining certain overhead functions between DISC and DPSC. The detailed analysis for these support combinations is provided in a separate backup paper.

By combining larger with smaller and taking into account efficiencies of combining Weapons System items at DISC and General Support at DGSC a revised COBRA analysis shows a potential savings of \$273.7 Mil NPV with a one time cost of \$36.98 Mil. The comparison between the DLA analysis including additional costs and a revised analysis for the alternative proposal is as follows:

| <u>Run</u> | <u>(MIL)</u> | | | <u># Pos. Elim.</u> |
|--------------------------------|--------------|---------------------|----------------------|---------------------|
| | <u>NPV</u> | <u>1-Time Costs</u> | <u>Recur. Saving</u> | |
| DLA Proposal Costs Included | \$141.0 | \$134.4 | \$18.3 | 408 |
| Alternative Proposal | \$273.7 | \$36.98 | \$25.3 | 568 |

The above shows that the alternative proposal saves an additional \$132.7 Mil NPV with \$97.4 Mil in less one-time costs.

SUMMARY

The failure to include the additional costs of delaying the move of DPSC to ASO by two years and additional costs of transferring 1.358 Mil items within DLA understates the added one time costs of the DLA proposal by \$117.5 Mil and reduces NPV savings by \$40.4%.

The use of a flawed DLA methodology to compute the personnel savings from the proposal increases the positions eliminated increasing the recurring savings based on the number of items that move. The larger the numbers items that transfer under the DLA proposal the larger the personnel savings.

An alternative proposal with DPSC moving to ASO iaw BRAC 93 with support consolidations and combining Weapons System items at DISC and General Support items at DGSC produces much greater total savings than the DLA proposal with less one time costs.

POINT OF CONTACT FOR QUESTIONS: Doug Smith (215) 697-9315

DATE PREPARED: 1 May 1995

ECONOMIES OF SCALE GENERATED BY MANAGING LIKE ITEMS TOGETHER AT THE SAME SITE

**COMBINING SMALLER WITH LARGER
IS MORE LOGICAL AND WILL PRODUCE SAVINGS**

**EFFICIENCY IGNORED IN DLA ANALYSIS
SHOULD BE A FACTOR**

**DISC IS A MORE EFFICIENT MANAGER
OF WEAPONS ITEMS**

DISC 1.069 M ITEMS/1371 PEOPLE = 780 ITEMS PER PERSON

DGSC .385 M ITEMS/604 PEOPLE = 637 ITEMS PER PERSON

**PERSONNEL SAVINGS COMBINING
WEAPONS SYSTEM ITEMS AT DISC**

780 ITEMS PER PERSON AT DISC

VERSUS

637 ITEMS PER PERSON AT DGSC =

143 ITEM PER PERSON EFFICIENCY

DELTA AT DISC

$143/780 = 18.3\%$ EFFICIENCY FACTOR

18.3% FACTOR x 605 = FY99 REQUIRED 111 RESOURCE

REDUCTION

605 MINUS 111 = 494 RESOURCES REQUIRED

AT DISC

**DGSC IS A MORE EFFICIENT MANAGER
OF GENERAL SUPPORT ITEMS
THAN BOTH DISC AND DCSC**

**DISC - GENERAL SUPPORT ITEMS -
115 RESOURCE REDUCTION**

**DCSC - GENERAL SUPPORT ITEMS -
228 RESOURCE REDUCTION**

TOTAL RESOURCE SAVINGS - 454

**SMALLER TO LARGER
LESS EFFICIENT TO MORE EFFICIENT
HIGHER SAVINGS
LOWER COSTS**

EFFICIENCIES BASED ON ECONOMY OF SCALE - SMALLER TO LARGER - LESS EFFICIENT
TO MORE EFFICIENT - ITEMS MANAGED PER PERSON - 1994 CIVILIANS DIRECT AND INDIRECT

| ICP | CAT | # ITEMS | FY 94 REQUIRED RESOURCES DIRECT/INDIR. | ITEMS PER PERSON | EFFICIENCY DELTA | EFFICIENCY FACTOR DELTA/ITEMS PER PERSON GAINING ICP | FY 99 REQUIRED RESOURCES TOTAL | EFFICIENCY RESOURCE REDUCTION | ADJUSTED RESOURCES MINUS REDUCTIONS | CONSOLIDATED SUPPORT REDUCTIONS |
|--|-----|---------|---|---------------------|---------------------|--|---|-------------------------------------|--|---------------------------------------|
| DGSC Weapons System Items -----> DISC | | | | | | | | | | |
| DGSC | WS | 384774 | 604 | 637 | | | 605 | 111 | | |
| DISC | WS | 1068981 | 1371 | 780 | 143 | 18.3% | 1331 | | 494 | |
| DISC General Support Items -----> DGSC | | | | | | | | | | |
| DISC | GEN | 17877 | 171 | 105 | | | 166 | 115 | | |
| DGSC | GEN | 224739 | 655 | 343 | 238 | 69.4% | 655 | | 51 | |
| DCSC General Support Items -----> DGSC | | | | | | | | | | |
| DCSC/DESC | GEN | 41458 | 333 | 124 | | | 358 | 228 | | |
| DGSC | GEN | 224739 | 655 | 343 | 219 | 63.7% | 655 | | 130 | |
| DISC | SUP | | | | | | | | | 43 |
| DPSC | SUP | | | | | | | | | 71 |
| ASO | SUP | | | | | | | | | 0 |
| TOTAL | | | | | | | | 454 | 675 | 114 |

EXAMPLE - DGSC WEAPONS ITEMS MOVING TO DISC

DISC EFFICIENCY IS 143 MORE ITEMS MANAGED PER PERSON = EFFICIENCY DELTA

143/780 (ITEMS MANGED PER PERSON AT DISC) = 18.3% = EFFICIENCY FACTOR AT DISC

18.3% x 605 RESOURCES REQUIRED = 111 LESS RESOURCES REQUIRED

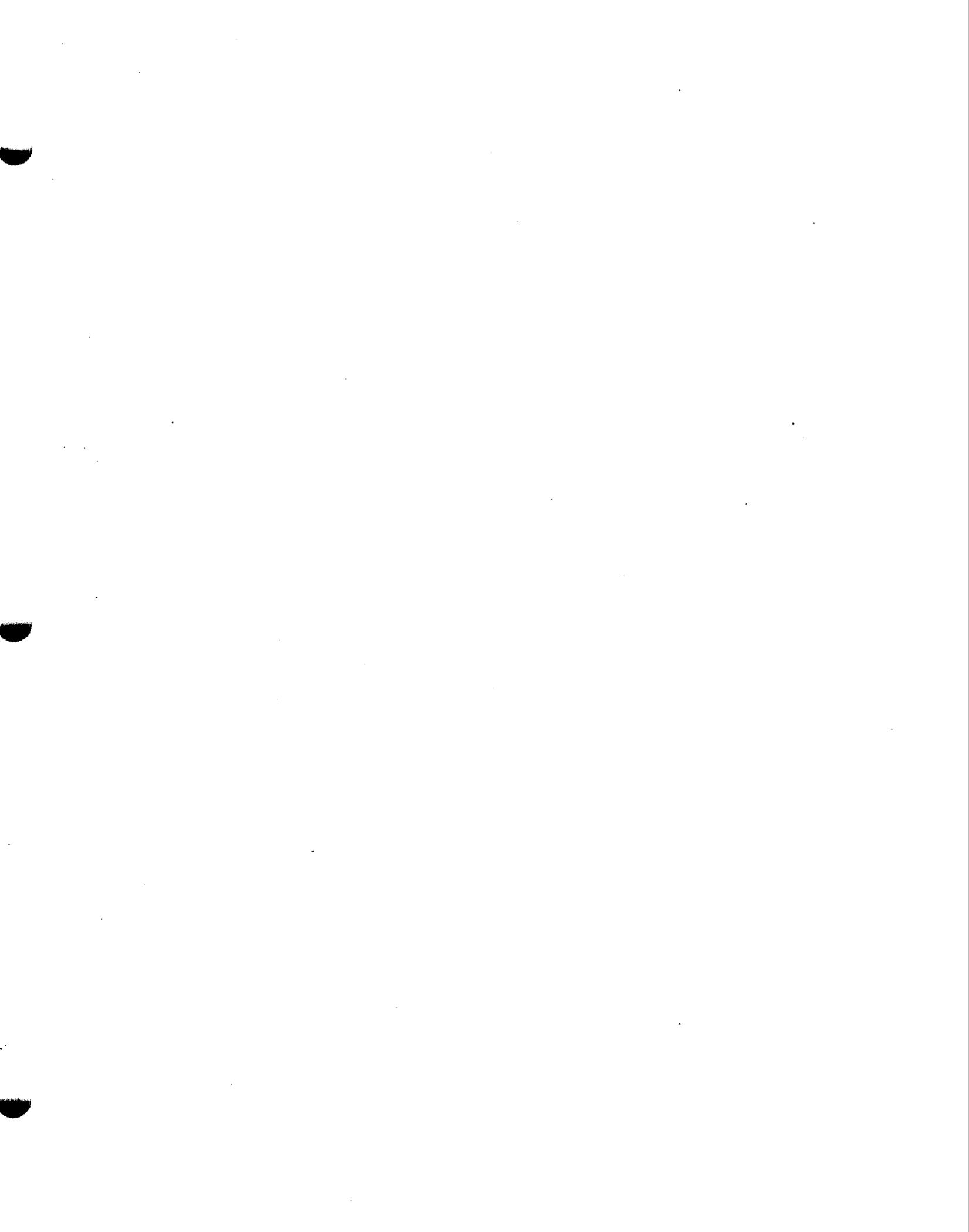
605 MINUS 111 = 494 RESOURCES REQUIRED TO MANAGE DGSC WEAPONS ITEMS AT DISC

ADJUSTED RESOURCES - DCSC and DISC WEAPONS SYSTEM- DGSC GENERAL SUPPORT - DPSC TROOP SUPPORT
 1994 DIRECT AND INDIRECT FOR DELTA'S

| | | |
|----------|---------------------|-------|
| DCSC | DCSC WS (nc) | 2274 |
| | Base Ops | 381 |
| | Total Required | 2655 |
| | 1999 DCSC Available | -3013 |
| | | -358 |
| DGSC | DGSC G (nc) | 655 |
| | DCSC G | 130 |
| | DISC G | 51 |
| | Miscellaneous (nc) | 260 |
| | IPE - (97) | |
| | Miscellaneous (163) | |
| | Base Operations | 308 |
| | Total Required | 1404 |
| | 1999 DGSC Available | -1828 |
| | | -424 |
| DISC | DISC WS (nc) | 1331 |
| | DGSC WS | 494 |
| | Base Operations | 0 |
| | Support Reductions | -43 |
| | Total Required | 1782 |
| | 1999 DISC Available | -1497 |
| | | 285 |
| DPSC | DPSC T | 1480 |
| | Support Reductions | -71 |
| | Total Required | 1409 |
| | 1999 DPSC Available | -1480 |
| | | -71 |
| DLA ICPs | Total Required | 7250 |

POM FORCE STRENGTH REDUCTIONS

| <u>ICP</u> | <u>COBRA START</u> | <u>FY96</u> | <u>EO FY</u> | <u>FY97</u> | <u>EO FY</u> | <u>FY98</u> | <u>EO FY</u> | <u>FY99</u> | <u>EO FY</u> | <u>TOTAL</u> |
|------------|------------------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|--------------|
| DGSC | 2198 | 132 | 2066 | 83 | 1983 | 79 | 1904 | 76 | 1828 | 370 |
| DISC | 1851 | 172 | 1679 | 55 | 1624 | 65 | 1559 | 62 | 1497 | 354 |
| DPSC | 2098 | 240 | 1858 | 235 | 1623 | 65 | 1558 | 78 | 1480 | 618 |
| DCSC/DES | 3323 | 39 | 3284 | 15 | 3269 | 131 | 3138 | 125 | 3013 | 310 |
| TOTAL | 9470 | 583 | 8887 | 388 | 8499 | 340 | 8159 | 341 | 7818 | 1652 |



Item Transfer Within DLA BRAC 95



- DLA did not include the cost to transfer items in COBRA
- 1.4 Million Items Will Transfer in BRAC 95
- Based on Technical Estimates and Activity Based Costing Techniques, DISC calculated the cost to transfer its 1.1 million items to be \$66 Million
- 300,000 Additional Items Were Not Costed
 - DLA did not have "cost to transfer" data from other ICPs.
- DLA is just now (28 Apr 95) requesting Its ICPs, NAVSUP, HQ MC and USALOGSA identify costs to reassign items
- DLA Now Concedes That Transferring Items Incurs Costs!

- Based on Proposed Schedule, DLA Will Begin Transfer in FY 97, following Consumable Item Transfer - Phase II.
 - The maximum no. of items that will be transferred monthly is 5000.
- Under DLA BRAC 95 plan, between 30,000 and 40,000 Items Will Be Transferred Monthly
- This Could Seriously Impact on Readiness!

Subject: CIT Transfer - Why DISC Needs to be Thorough in the Transfer of Its Items

DLA Issues:

- ♦ **DLA Vision:** To be the provider of choice to our customers.
- ♦ **DLA Strategic Goals:**
 1. Meet customer readiness requirements at reduced costs.
 2. Put customer first
 3. Improve process of delivering logistics support
 4. Maintain high customer readiness.

DISC Issues Regarding Transfer:

- ♦ Maintain customer support and readiness.
- ♦ If we are going to move 1.1 million items, we need to do it right!
- ♦ Ensure continuity of supply/operations.
- ♦ Avoid extending leadtimes which degrades customer support.
- ♦ Avoid extending leadtimes (provide comprehensive data) which degrades customer support.
- ♦ CIT I reviewed approximately 20% of incoming items for adequacy of technical data.
- ♦ CIT II will review 100%.
- ♦ What will BRAC 95 transfer require?

DISC Considerations to Ensure Minimal Impact on Readiness:

- ♦ Provide thorough and comprehensive data to avoid disruption.
- ♦ Provide safe approach - "Pay me now or pay me later."
- ♦ Provide maximum data to ease transition of new FSCs into gaining ICP. Gaining inventory manager getting new unfamiliar classes. Item intelligence essential since expertise not going with item. Provide maximum data to ease transition.

Conclusion:

- ♦ Transferring items can cause degradation to readiness.
- ♦ Thorough and comprehensive item transfer will minimize degradation/risk.
- ♦ Detailed work upfront required to transfer and item will benefit the GIM and our customers in the long term.
- ♦ Pay me now or pay me later.....

(24 April 1995)

Subject: Item Transfer Within DLA ICPs - BRAC 95

Major Issues Regarding Item Transfer:

- DLA did not include the costs to transfer DISC items between Inventory Control Points (ICPs) in the COBRA model. Costs are considerable - \$66 million +.
- 350,000 additional items (non-DISC) will be transferred between ICPs. These costs were not included in COBRA model.
- Timeframes to transfer items were not considered. Based on historical data of Consumable Item Transfer (CIT) I and CIT II, a feasible timeframe in which to transfer BRAC 95 items within DLA is 8 to 9 years. DLA will need to complete this transfer in less than 4 years since DISC is projected to be disestablished in 1999.
- The impact on readiness was not addressed by DLA. **This could be considerable.**

Cost to Transfer Items:

- The cost to transfer **DISC items** is calculated at **\$66M.** These are DISC items only!
 - Attachment reflects the following:
 - Steps involved in transferring items;
 - The derivation of the costs;
 - Chart reflecting providers and receivers and number of items to be moved;
 - Summary Sheet reflecting total cost to transfer out of DISC/in to DGSC.
- Costs to transfer non-DISC items from/to DGSC, DCSC, DPSC and GSA were not included since we did not have supporting (written) documentation from the other ICPs on the cost to transfer.

Timeframes Required to Transfer Items:

- DLA is receiving over 250,000 items in CIT II. Timeframe is Jan 96 to Sept 97.
 - Most of the items (approx. 78%) are engineering critical items.
 - ICPs have provided to DLA maximum limit as to number of items they can receive per month for the engineering critical items:
 - DISC - 4,200 DGSC - 5,000 DCSC - 3,000 DPSC - minimal
 - Based on these figures, the CIT II transfer will be completed in September 97.
- Issue that needs to be addressed: Can DLA start BRAC item transfer prior to completion of CIT II transfer since Centers have limits on items they can **feasibly** receive.
 - If DLA must wait until CIT II is completed, they will have 2 years in which to transfer DISC's 1 million + items. That will require DISC transfer/DGSC receive over 41,600 items monthly. **This scenario is extremely risky.**
- DISC's opinion is that item intelligence must be comprehensive since receiving activity has no expertise in the classes they are receiving. The transfer cannot be rushed.
- Transferring above maximum limits will impact on readiness.

Readiness Issues:

- Massive number of items being transferred. Over 66% of DLA items (this includes DESC's items from BRAC 93 decision) will be moved over the next 4 years. (Assumption: DISC will be disestablished as proposed by 1999.)
- ICPs will be receiving items (different stock classes) they are unfamiliar with. Learning curve will be experienced.
- Expertise not going with items. Stock classes have own characteristics. Two to three years needed to gain expertise. Previous managers will not be available to provide help.
- Due to loss of expertise, data (technical history, supply, procurement data) accompanying items is critical. Even with expertise, item information is critical. Point: Item transfer cannot be rushed.
- Large number of resources required to handle massive transfer in short timeframe. This will impact time spent on mission.
- ICPs will be managing:
 - Residual actions on items transferred
 - Items that they currently have on hand
 - New items being transferred in.
- DLA could ask for waiver to transfer items without full documentation. Based on experience, this would jeopardize readiness. Full documentation needed to manage items properly.
- Supply availability for Weapons Systems items for March 95:
 - DISC - 89.6%
 - DGSC - 81.9%
 - Based on 400,000 requisitions monthly, the following backorders would be created:
 - DISC - 42, 400
 - DGSC - 72, 400 Difference - 30,000 backorders monthly
 - This is a major factor in readiness.

Conclusion:

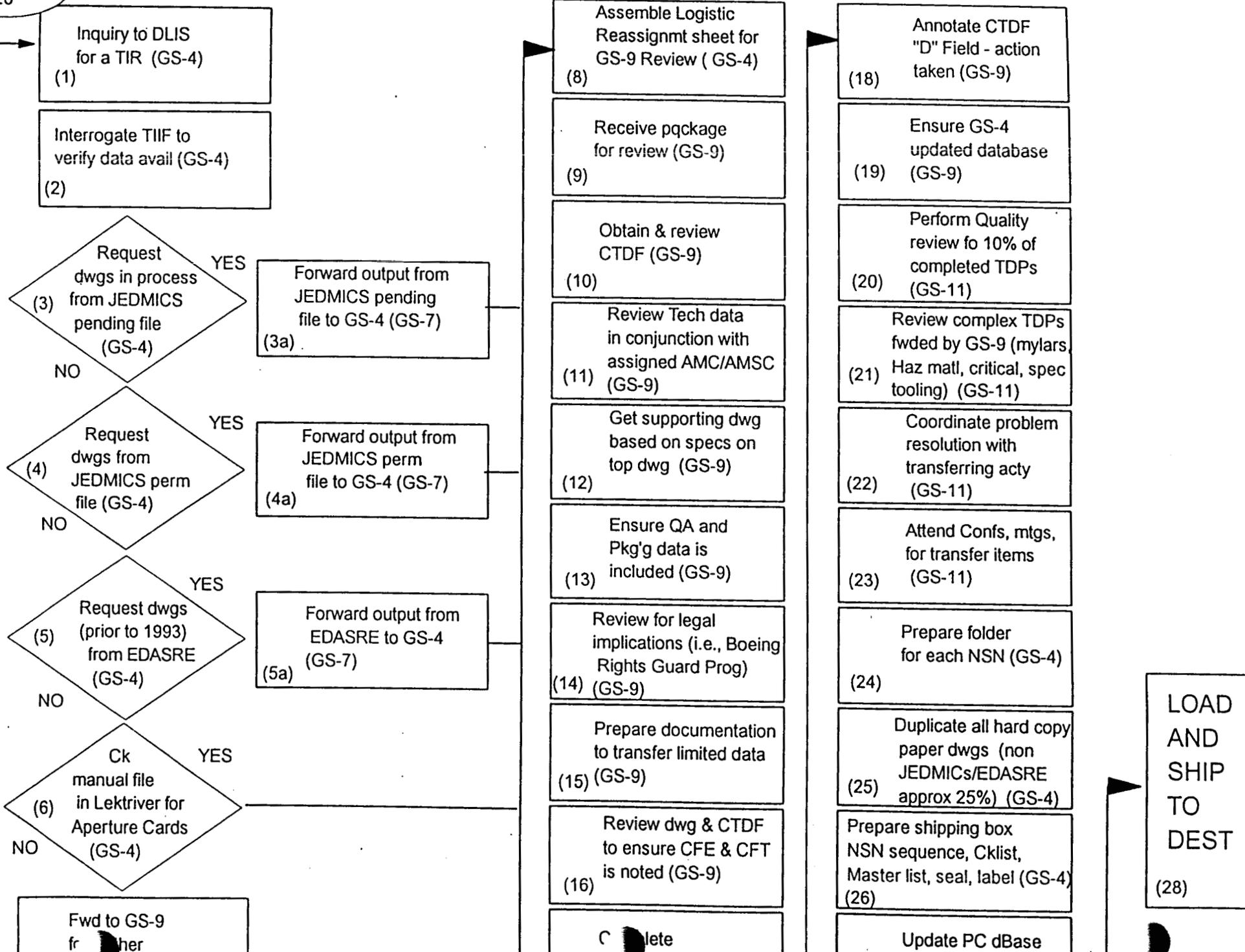
- Cost to transfer items is considerable. Costs not included in COBRA model.
- Readiness will be impacted:
 - Backorders and lead-time will increase.
 - There is a learning curve for managing new items.
 - Transfer will result in loss of expertise.
 - If transfer is rushed, there is potential for chaos.
- Timeframes for transferring items were not thought out.

Contacts:

Vincent L. DiBella, (215) 697-3924
Pat Brady
Russ Booth

Receive F-26

IPU-E TECHNICAL DATA TRANSFER



ATTACHMENT

ACQUISITION ACTIONS

Modify all Active
Contract Files to
new Procurement
Contracting Officer
(GS-9)

Review, copy and
pack all hard copy
contracts in File Rm.
(GS-4)

Copy and Transfer
Industrial Readiness
Contractors' Files
(GS-3 /GS-11)

Copy and Transfer
Large Buys and IDT
Buys.
(GS-4/GS-9)

NOTE: Additional 350,000 contracts in
Warehouse not included.

COST TO PROCESS TECHNICAL ACTIONS

| | |
|---|--------------------|
| GS-4, Step 5 hourly rate | \$9.68 |
| Combined labor time - complex and non-complex | 0.915 |
| Cost per NSN | \$8.86 |
| Total NSN Transfer | 1,021,360 |
| Total Hours | 934,544 |
| Total Cost | <u>\$9,046,390</u> |
| Steps 1-8 & 24-27 | |

| | |
|--------------------------|------------------|
| GS-7, Step 5 hourly rate | \$13.41 |
| Labor time allowed | 0.06 |
| Cost per NSN | \$0.80 |
| Total NSN Transfer | 1,021,360 |
| Total Hours | 61,282 |
| Total Cost | <u>\$821,786</u> |
| Steps 3a, 4a, 5a | |

| | |
|---|---------------------|
| GS-9, Step 5 hourly rate | \$16.41 |
| Labor time allowed - average complexity | 0.75 |
| Cost per NSN | \$12.31 |
| Total NSN 90% | 919,224 |
| Total Hours | 689,418 |
| Total cost | <u>\$11,313,349</u> |
| Steps 9-19 | |

| | |
|---------------------------|--------------------|
| GS-11, Step 5 hourly rate | \$19.85 |
| Labor time allowed | 0.5 |
| Cost per NSN | \$9.93 |
| Total NSN 10% | 102,136 |
| Total Hours | 51,068 |
| Total cost | <u>\$1,013,700</u> |
| Steps 20-23 | |

ADP SUPPORT

| | |
|------------------------|--------------------|
| ASO model cost per NSN | \$2.84 |
| Total items | 1,021,360 |
| Total cost | <u>\$2,900,662</u> |

MAT'L SUPPLIES/SHIPPING

| | |
|--|--------------------|
| Price per aperture card | \$0.83 |
| Approx number of cards per Technical Dat | 3 |
| Number of IG/2G items | 597,314 |
| Number of cards required | 1,791,942 |
| Total cost: | <u>\$1,487,312</u> |

SHIPPING COST

| | |
|--|------------------|
| Number of boxes (approx 99 folders per box) 1,021,360 items | 10,317 |
| Estimate to ship UPS (50 lb limit) | \$10.00 |
| Total cost | <u>\$103,168</u> |

MATERIAL COST

| | |
|---|---------------------|
| Number of folders (500 folders per box) 1,021,360 items | 2,043 |
| Cost per box | \$29.62 |
| Cost for folders | \$60,505 |
| Number of GSA boxes (99 folders per box) 1,021,360 items | 10,317 |
| Number of boxes per bundle | 25 |
| Cost per bundle | \$39.06 |
| Number of bundles required | 413 |
| Cost of boxes | \$16,118.92 |
| Number of rolls of tape per bundle | 2 |
| Number of rolls of tape required | 825 |
| Cost of tape per roll | \$2.40 |
| Cost of tape | \$1,980.82 |
| Average Number of Pages per Folder | 20 |
| Total Number of Pages to be Copied | 20,427,200 |
| Number of Reams of Paper per Box | 10 |
| Number of Sheets in one box | 5,000 |
| Number of boxes of Paper Required | 4,085 |
| Cost of one box of Paper | \$24.00 |
| Cost of Paper Required | \$98,050.56 |
| Copier Cost Per Page | \$0.0244 |
| Copier Cost to copy all Pages | \$498,423.68 |
| Total cost of folders, tape, paper and copier | <u>\$675,079.34</u> |

TOTAL TIME/COSTS - TECHNICAL ACTIONS

| | |
|-------------|--------------------|
| Total time | 1,736,312 manhours |
| Total costs | \$27,361,446.51 |

COST TO PROCESS IM ACTIONS

PROCESS REASON FOR STUDY CODE "LL" PAGES

| | |
|----------------------------------|-----------------------|
| Number of Stocked/NSO items | 657,742 |
| 120 and 60 days multiplied by | |
| .0856 = process time | 0.0856 |
| Process performed 120 & 60 days | 0.1712 |
| Cost to process one NSN file | |
| (hourly rate for a GS-9, Step 5) | |
| is \$16.41 multiplied by .17) = | \$2.81 |
| Time to process 657,742 items | 112,605 |
| Cost to process NSN files: | <u>\$1,847,855.11</u> |

PREPARE ITEM MANAGEMENT JACKET FILES

| | |
|-------------------------------------|-----------------------|
| GS-11 | |
| Number of Stocked/NSO items | 657,742 |
| Time to prepare 1 folder (1.25 hrs) | 1.25 |
| Number of Stocked items | 270,372 |
| Number items managed by Senior IM's | 41,770 |
| Cost to prepare 1 folder (hourly | |
| rate for a GS-11, Step 5 is \$19.85 | |
| multiplied by 1.25) = | \$24.81 |
| Time to prepare folders | 52,213 |
| Cost to prepare jacket folders: | <u>\$1,036,418.13</u> |

| | |
|------------------------------------|---------------------|
| GS-9 | |
| Time to prepare 1 folder (.58 hrs) | 0.58 |
| Number of Stocked items 270,372 | |
| multiplied by .20 = | 54,074 |
| Cost to prepare 1 folder (hourly | |
| rate for a GS-9, Step 5 is \$16.41 | |
| multiplied by .58) = | \$9.52 |
| Time to prepare folders | 31,363 |
| Cost to prepare jacket folders: | <u>\$514,669.32</u> |

MATERIAL COST

| | |
|------------------------------------|---------------------|
| Number of folders (500 folders per | |
| box) 657,742 items | 1,315 |
| Cost per box | \$29.62 |
| Cost for folders | \$38,964.64 |
| Number of GSA boxes (99 folders | |
| per box) 657,742 | 6,644 |
| Number of boxes per bundle | 25 |
| Cost per bundle | \$39.06 |
| Number of bundles required | 266 |
| Cost of boxes | \$10,380.36 |
| Number of rolls of tape per bundle | 2 |
| Number of rolls of tape required | 133 |
| Cost of tape per roll | \$2.40 |
| Cost of tape | \$318.91 |
| Average Number of Pages Per Folder | 47 |
| Total Number of Pages to be Copied | 30,913,874 |
| Number of Reams of Paper in Box | 10 |
| Number of Sheets in one box | 5,000 |
| Number of boxes required | 6,183 |
| Cost of one box of paper | \$24.00 |
| Cost of Paper | \$148,386.60 |
| Copier Cost per Page | \$0.0244 |
| Copier Cost to copy all pages | \$754,298.53 |
| Total cost of folders, boxes, tape | |
| paper and copier | <u>\$952,349.03</u> |

LR MONITOR PROCESS

| | |
|-------------------------------------|---------------------|
| Total number of Stocked & NSO | 657,742 |
| items | |
| Time to ship 1 folder (.25 hours) | 0.25 |
| Cost to complete 1 folder (hourly | |
| rate for a GS-9, Step 5 is \$16.41 | |
| multiplied by .25) | \$4.10 |
| Time to ship 657,742 items | 164,436 |
| Cost to ship all item jacket files: | <u>\$667,746.10</u> |

| | |
|-------------------------------------|------------------|
| Balance of stocked items | 174,528 |
| Time to complete 1 folder (.33 hrs) | 0.33 |
| Cost to complete 1 folder (hourly | |
| rate for a GS-9, Step 5 is \$16.41 | |
| multiplied by .33) = | \$5.42 |
| Time to prepare jacket files | 57,594 |
| Cost to prepare average stocked | |
| item jacket file: | <u>\$945,121</u> |

| | |
|-------------------------------------|--------------------|
| Number of NSO items | 387,370 |
| Time to complete 1 folder (.16 Hrs) | 0.16 |
| Cost to complete 1 folder (hourly | |
| rate for a GS-9, Step 5 is \$16.41 | |
| multiplied by .16) = | \$2.63 |
| Time to prepare NSO folders | 61,979 |
| Cost to prepare folder for NSO | |
| items: | <u>\$1,017,079</u> |

SHIPPING COSTS

| | |
|-----------------------------------|--------------------|
| Number of boxes (approx 99 | 6,644 |
| folders per box) 657,742 | |
| Estimate to ship UPS (50 lb limit | \$10.00 |
| Total cost: | <u>\$66,438.59</u> |

TOTAL TIME/COST - IM ACTIONS

| | |
|-----------------------------|------------------|
| Total time | 480,190 manhours |
| Total cost | \$7,037,676.43 |
| Total cost divided by | |
| number of Stocked/NSO | |
| items = average hourly rate | \$10.70 |

COST TO PROCESS ACQUISITION ACTIONS

Assume all active contracts will be modified to new Procurement Contracting Officer

| | |
|---|----------------------------|
| Number of open active contracts | 93,145 |
| Time to modify 1 contract .5 hours (30 minutes) = | 0.5 |
| Cost to modify 1 contract GS-9, Step 5 is \$16.41 | \$8.21 |
| Time to modify contracts | 46,573 |
| Cost to modify contracts: | <u>\$764,254.73</u> |

Review, copy and pack all hard copy contracts in file room. Additional 350,000 files in warehouse not included

| | |
|--|------------------------------|
| Number of contracts in file room | 450,000 |
| Time to finish 1 contract .25 hours | 0.25 |
| Cost to finish 1 contract GS-4, Step 5 is \$9.68 | \$2.42 |
| Time to finish contracts | 112,500 |
| Cost to finish contracts: | <u>\$1,089,000.00</u> |

COPY COSTS

Industrial Readiness/Contractors' Gen Files/IDT Buys/File Room Folders (includes Active Files and Largo Buys)

Industrial Readiness Files = 3,000
 Contractors' General Files = 8,000
 Contract Files - File Room = 450,000 (includes Active Files - 93,145 and Largo Buys - 820)
 IDT Contracts = 385

| | |
|----------------------------------|----------------------------|
| Number of transfer files | 461,385 |
| Average number of pages per file | 60 |
| Total number of pages | 27,683,100 |
| Cost to copy 1 sheet of paper | \$0.0244 |
| Total cost to copy files: | <u>\$675,467.64</u> |

MATERIAL COST

| | |
|---|----------------------------|
| Number of folders (500 folders per box) 460,180 files | 920 |
| Cost per box | \$29.62 |
| Cost for folders | <u>\$27,261.06</u> |
| Number of folders for IDT & Largo Buys: IDT 820 plus Largo Buys 385 | 1,205 |
| Cost per folder | \$1.60 |
| Cost for IDT/Lg Buy Folders: | <u>\$1,928.00</u> |
| Number of GSA boxes (99 folders per box) 461,385 files | 4,660 |
| Number of boxes per bundle | 25 |
| Cost per bundle | \$39.06 |
| Number of bundles required | 186 |
| Cost of boxes | <u>\$7,281.49</u> |
| Number of rolls of tape per bundle | 2 |
| Number of rolls of tape required | 93 |
| Cost of tape per roll | \$2.40 |
| Cost of tape | <u>\$223.70</u> |
| Number of reams of paper in 1 box | 10 |
| Number of sheets in one box | 5,000 |
| Number of sheets to reproduce | 27,683,100 |
| Number of boxes of paper required | 5,537 |
| Cost of 1 box of paper | \$24.00 |
| Cost of paper | <u>\$132,878.88</u> |
| Copier Cost Per Page | \$0.0244 |
| Cost to Copy Pages | <u>\$675,467.64</u> |
| Total cost of folders, boxes, paper and copier costs: | <u>\$845,040.78</u> |

SHIPPING COST

| | |
|---|---------------------------|
| Number of boxes (approx 99 folders per box) 461,385 | 4,660 |
| Estimate to ship UPS (50 lb limit) | \$10.00 |
| Total cost: | <u>\$46,604.55</u> |

TOTAL TIME/COST - ACQUISITION ACTIONS

| | |
|------------|------------------------------|
| Total time | 159,073 manhours |
| Total cost | <u>\$3,420,367.69</u> |

COST ANALYSIS FOR TRANSFERRING DISC ITEMS

SUMMARY SHEET

| <u>ACTIONS</u> | <u>COST</u> | <u>TIME/MANHRS</u> |
|----------------|-----------------|--------------------|
| TECHNICAL | \$27,361,446.51 | 1,736,312 |
| IM | \$7,037,676.43 | 480,190 |
| ACQUISITION | \$3,420,367.69 | 159,073 |
| <u>TOTAL</u> | \$37,819,490.63 | 2,375,575 |

Average Cost Per Item: \$37.03

Total item transfer 1,021,360 divided by tot
= Average transfer cost per item

1,142 MANYEARS
571 MANYEARS EACH YEAR BASED ON 2 YEARS
381 MANYEARS EACH YEAR BASED ON 3 YEARS
286 MANYEARS EACH YEAR BASED ON 4 YEARS

COST TO RECEIVE AN ITEM IS BASED ON 75% OF TOTAL COST TO TRANSFER AN ITEM.

RECEIVE COST: \$28,364,617.97

FACT SHEET

SUBJECT: DISC and DGSC Backorders

BACKGROUND:

A backorder is a requisitioned quantity from our customers which can't be filled because it is not in stock. Since DISC and DGSC are in the business of filling requisitions, the attached spreadsheet was developed to explore what DGSC's performance would be in terms of backorders produced when taking on DISC's workload of stock requisitions.

DISC's three year average of 395,900 stock requisitions monthly vs DGSC's three year average of 207,000 represents 191% more requisitions.

DISCUSSION:

Using the DISC 1995 Command Data Base, which reflects a wide variety of essential management data, the number of backorders (taken at a point in time) and the average monthly stock requisitions for both centers was collected for FY 93, FY 94 and five months of FY 95.

A "backorder rate" was developed using a ratio of backorders to requisitions. The DGSC backorder rate was applied to a three year average of DISC monthly requisitions to determine how many backorders would be generated.

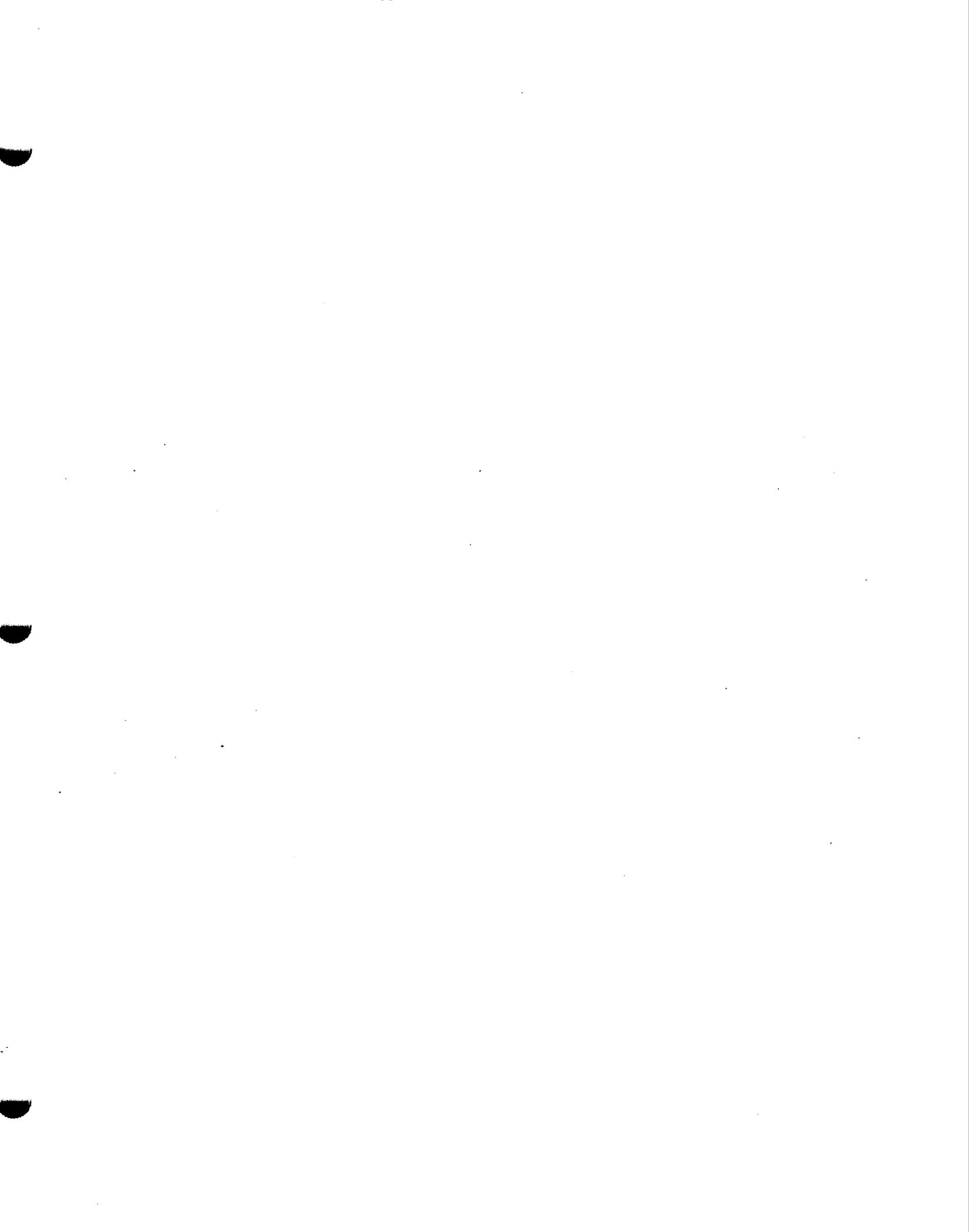
CONCLUSION:

If DGSC were to take on DISC's stock requisition workload, their historical backorder rate predicts there will be a 108% rise in the number of unfilled requisitions. The expected increase in backorders would amount to 131,000, in addition to their current backorder workload. Increases in backorders translates into reduced readiness, lessened supply availability and of course, decreased customer satisfaction.

K. McCullough, DISC-RMB

Date Prepared: 4 April 1995

| Comparison of Back Orders to Stock Requisitions | | | | | | |
|---|----------|--------------|------------|------------|------------|------------|
| FY 93 | | | FY 94 | | FY 95 | |
| DISC | | | DISC | | DISC | |
| B/Os | 170275 | | B/Os | 141014 | B/Os | 141773 |
| Reqs | 425400 | | Reqs | 384900 | Reqs | 377400 |
| Ratio: | 0.400 | | Ratio: | 0.366 | Ratio: | 0.376 |
| | | | | | | |
| DISC | | | DISC | | DISC | |
| B/Os | 157046 | | B/Os | 118744 | B/Os | 120784 |
| Reqs | 220000 | | Reqs | 201800 | Reqs | 199200 |
| Ratio: | 0.714 | | Ratio: | 0.588 | Ratio: | 0.606 |
| | | | | | | |
| | | | | | | |
| Expected Backorder Increase due to Historical Rates at which Backorders are Produced | | | | | | |
| | (a) | (b) | (c) | (d) | (e) | (f) |
| | | | Expected | Current | | Percentage |
| DISC | DISC | DISC | B/O Workld | B/O Workld | Difference | Increase |
| 3 Yr Avg | 3 Yr Avg | 3 Yr Avg | at DGSC | at DGSC | | (e / d) |
| B/O Rate | B/O Rate | Requisitions | (a x b) | | | |
| 0.381 | 0.636 | 395,900 | 251,792 | 120,784 | 131,008 | 108% |



DLA ICP RECOMMENDATION

VIOLATION OF BRAC RULES

(DETAILED SUPPORTING DATA)

Rule #1 --- Impact on Operational Readiness

- Considerable Risk Present in Current Recommendation
 - Substantiated by DLA in BRAC-93
 - Reinforced by BRAC-93 Commission Findings
- 62% of DLA Items Transfer Among ICPs
 - Nothing of this size has ever been attempted before!
 - Has Potential to be the "Mother of All Transfers"
 - Cumulative CIT Thru FY-97 (1.25M Items over 15 yrs)
 - Probable Double Moves for CIT Phase II Items
 - Lacks Real Benefits When Risk is Considered
- History Shows Negative Impact Following Previous Transfers
 - DLA Scenario Risk Worse: People Managing Unfamiliar Items
- High Potential for Disruption/Turmoil
 - Admitted by DLA in 29 Dec 94 Meeting Minutes

Rule #2 --- Availability of Facilities

- Excess Capacity Analysis Conducted using "Microscopic" (DLA) Viewpoint in lieu of "Macroscopic" (DoD) Viewpoint
 - Buildable Acres of DISC Host (Figure Modified)
 - Ignored Multi-Service Usage encouraged by DoD
 - Perpetuates Service "Stovepipes"
- Neglected to Consider Administrative Space Available from On-going Downsizing at ASO Location
 - Expandability Issues Adversely Impacted DISC Scores (Room for 108 people vs. 5500 + DPSC)
 - Substantiated by Navy BRAC Data Call

Rule #4 --- Cost/Manpower Implications

Rule #5 --- Return of Investment

- Current DLA Recommendation Delays DPSC Move to ASO
 - Claims \$28.6M in MILCON Costs Avoided
 - Neglects to offset this by Additional 2-years Operating Base
- DLA Omits Significant Costs of Item Transfers
 - Conservatively Estimated at \$66M for DISC items
 - Excludes Learning Curve/Other Cost Impacts
- Flawed Methodology Used in Determining Resources Saved
 - Based on "Number of Items Moved" in lieu of "Management of Like Items" -- The More you Move; the More you Save!
 - Doesn't pass "Sanity" Check
 - Appears to Commingle BRAC vs. Force Reduction Savings
 - No Factual Basis for Reductions Applied (5% - 25% - 50%)
- FMA Proposal Compares ICP Efficiencies
 - Achieves Greater Savings with Less Risk/Disruption

Positive Indications from GAO!

DEVIATIONS FROM OSD GUIDANCE

FAILURE TO "CONSIDER ALL MILITARY INSTALLATIONS EQUALLY"

- * DLA Process Hints at Pre-Determination
 - Agency Decided Activities to be Reviewed/NOT Reviewed Before Seeing any Comparative Data
 - Contention Supported by DLA "Footdragging" on '93 MILCON
 - Considered Re-Opening DPSC to Avoid Becoming Landlord Here!
 - DLA Admission that Richmond Depot Decision Drove the Process

OVEREMPHASIS ON "USE OF MILITARY JUDGEMENT"

- * Not Addressed in BRAC Rules; Some Allowances in OSD Guidance
 - "Objective" Measures Required; Military Judgement Subjective!
 - DLA Use as "Major Overarching Influence throughout the Process"
 - Military Value - in conjunction with Military Judgement - was Primary Consideration in Determining Closure Candidates
 - Military Judgement as Overarching Criteria for All Decisions

30 Apr 95

DOCUMENTED MULTIPLE DLA VIOLATIONS OF BRAC RULES

VIOLATION OF BRAC RULE #1:

** RECOMMENDATION GROSSLY UNDERSTATES IMPACT ON OPERATIONAL READINESS

- DLA BRAC-93 Detailed Analysis REJECTED Current Recommendation as Too Risky! Further supported by:
 - * Final BRAC-93 Commission Recommendations to the President
 - * Notes from 1st Qtr FY-94 DLA Commander's Conference @ DCSC
 - * BRAC-95 Executive Group Meeting Minutes (29 Dec 94 +)
 - * Post-Recommendation Planning Meeting Minutes (17 Mar 95)

- DLA Ambiguities on Importance of People Skills to Mission
 - * States that "our ability to support our customers primarily relies on the knowledge and expertise of our people."
 - * Downplays Current Risks involved with Mass Transfers
 - * ICP Location Immaterial; People Skills are Key!
 - * Recognized in Materiel Management Distribution CONOPS
 - ICP Mission more complex; therefore, skills more critical!
 - * DLA Demonstrates Poor use of Military Judgement
 - * High Potential for Disruption/Turmoil
 - * Results in Loss of Truly Unique Multi-Service Synergies
 - Don't Exist at any other Service ICP
 - NO Valid Synergy Link between ICP & Depot

- DSCs Now Manage >3,500,000 items (excluding CIT); Management of over 62% of these items would transition under DLA Concept.
 - * Nothing of this size has ever been attempted before!
 - * Has potential to be the "Mother of all Transfers"
 - * Lacks Real "Value Added" Benefit once Risk is Considered!

- Supported by Historical Data Available from Previous Item Transfers.
 - * See Chart on Supply Availability; "Knees" on curves
 - * DLA Scenario Risk Worse: People Manage Unfamiliar Items!

- Direct Readiness impact on long-planned Phase II CIT Transfers which are about to begin; High potential for double moves.
 - * Ignores Impact to DLA Customers

- DISC Alone Processes more than 50% of the Requisitions from the 29 major DoD Maintenance Activities.
 - * DISC is already the most Weapon Systems Oriented ICP!

VIOLATION OF BRAC RULE #2:

** AVAILABILITY OF SPACE/CONDITION OF FACILITY AT ASO

- Agency conducted excess capacity analysis using "microscopic" (DLA) in lieu of "macroscopic" (DoD) viewpoint
 - * Not in keeping with multi-Service usage considerations encouraged by DoD.
 - * Continues Restrictive "Stovepipe" Viewpoint

- All Major Activities on ASO Compound are Downsizing
 - * DLA Analysis Understates Administrative Space Available (Cites Space for 108 people in lieu of 5500 people + DPSC!)
 - * Buildable Acres of DISC Host Neglected
 - * Adversely Impacted DISC Military Value Scores

- DLA notes that Norfolk Public Works Center (PWC) determination of facilities condition is much more comprehensive than that used by Services. Concern expressed about comparisons with source facilities by OSD or BRAC Commission.

- DLA May have Ignored Results of its own Commissioned Study by Norfolk PWC on DISC/ASO Facility Condition
 - * Agency Directed Documentation of Biased Results
 - * Environmental Problems/Costs Overstated

VIOLATION OF BRAC RULE #3:

** ABILITY TO ACCOMMODATE "EXPANSION" AT EXISTING/RECEIVING LOCATIONS

- Post-Announcement "Rumors" prevalent at DLA regarding DGSC response to Data Call question on "Personnel needed to Handle additional workload."
 - * Indications are that DGSC answer assumed relief from ICP 4% downsizing requirement.
 - * Responses don't pass "Common Sense" Test

- A logical comparison of resources required to handle the "net" workload shift substantiates this underestimate.

- Differences in Definition of "Active Item" by ICPs

VIOLATION OF BRAC RULES ---

Rule #4: ** COST/MANPOWER IMPLICATIONS
Rule #5: ** RETURN OF INVESTMENT

- DLA Grossly Understates Cost of Implementation
- Current DLA Recommendation Delays DPSC Move to ASO (from BRAC-93 decision) to Claim Savings in MILCON Costs Avoided.
 - * Remaining Required MILCON Costs for DPSC/Tenants understated
- DLA Does NOT Offset this "Apparent" Savings by Including the Additional 2-years of Operating Costs for open DPSC Base!
 - * Estimated at \$26M per year using Accepted BRAC-93 Data
- DLA Omits Significant Costs of Massive Item Transfers Among ICPs in order to Implement their Concept!
 - * Transfer and Receipt costs conservatively estimated at \$66M just for DISC items transferred!
 - * Documentation crucial to Facilitate Smooth Skill Transfer
 - * DLA just now Acknowledging that such costs apply!
 - * Other Tangible Costs NOT reflected above include: Learning Curve, Training, True RIF costs, etc.
- DLA uses Flawed Methodology in Determining the Resources Saved
 - * Computations hinge on "number of items moved" in lieu of "savings based on management of like-type items"
 - * Positive Indications from GAO: Investigation Continuing
 - * No Factual Basis for Savings Cited
 - * ICP Operating Efficiencies NOT CONSIDERED by DLA
 - * DLA "Concept" has NO Supporting Analysis
 - * Results in Apparent commingling of Force Structure Savings with BRAC savings using Off-Line Spreadsheet to skew final COBRA figures.
- DISC Federal Managers Association Rerun of COBRA scenario using corrected figures resulted in a COST to DLA!
- DLA claims that savings were NOT a major driver in their decision process.
- Can Get to Same Point via Downsizing without Costs/Turmoil. (Using Philadelphia Alternative Solution)

VIOLATION OF BRAC RULE #6

** ECONOMIC IMPACT ON COMMUNITY

- DLA Announcement apparently Understated Job Loss Figures to Mitigate Local Community Opposition.
- More resources would be required at DGSC to handle workload.
- If Recommendation is implemented as proposed; "Real World" local job losses could more closely follow Force Structure numbers.
- Cumulative impact of job losses in the Philadelphia Regional Area is nearly 32,000 which represents 1.2% of area employment; This is not an insignificant impact even for a large area!

MILITARY VALUE SCORING DISCREPANCIES (BRAC Rules 1 Thru 4)

- * DISC Expandability Artificially Constrained
 - Space for 7300 additional people vs. 108!
- * Criteria to Determine Number of Active Items not Uniformly Applied Among ICPS (2-years vs. 1-year)
- * Significant 11th Hour Iterations in DGSC Operating Costs
 - Change of \$173M

ADDITIONAL CONSIDERATIONS ---

DEVIATIONS FROM OSD GUIDANCE

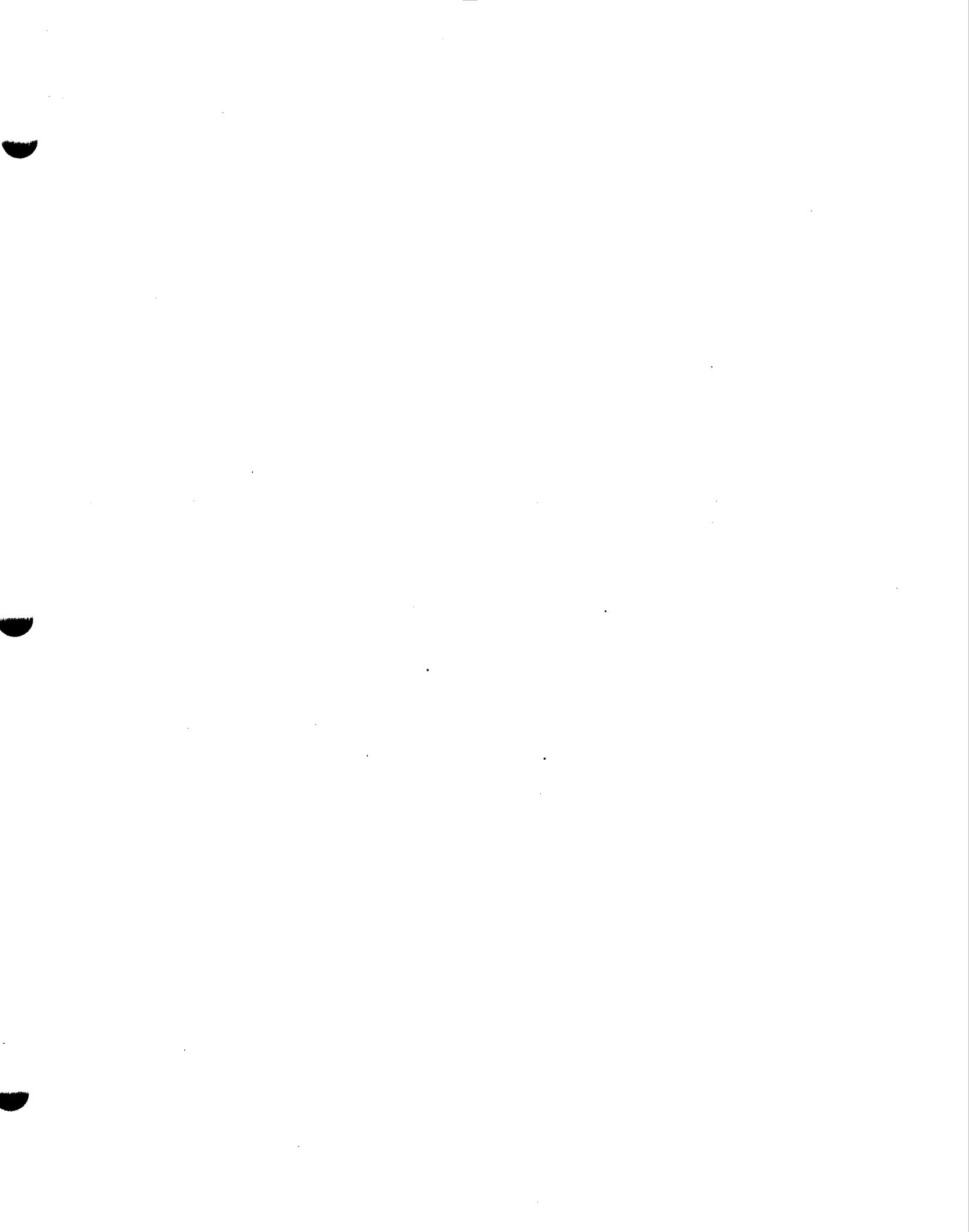
- ** Failure to "Consider All Military Installations Equally"
- DLA Process Hints at Pre-Determination
 - Agency Already Decided which Activities to be Reviewed and NOT Reviewed for BRAC-95 Before Seeing any Comparative Data
 - Unclear that All Activities Subsequently Solicited in Data Calls
 - * Proper Implementation Sequence NOT Followed? (ASD Testimony)
 - Contention Supported by Pattern of DLA "Footdragging" on BRAC-93 Implementation since MILCON Planning Initiated
 - Further Reflected by Absurdity of DLA Consideration of Reopening a Base to Avoid Becoming ASO Landlord (Option #4)
 - DLA BRAC Team Admission that Richmond Depot Decision drove the process
 - * Once Decision made; Game was over for DISC!
 - * Could have been implemented differently since no additional Base Closure achieved.
 - DLA Cites DISC as "Tenant on a Navy Compound" as having Negative Connotations
 - * Contrary to Synergy Encouraged by DoD
 - * Narrow Interpretation of "Cross-Service utilization"
 - True Reason for DISC Recommendation: High DGSC Clean-Up Costs?
 - Investigate Accurate Portrayal of ASO Compound Facility
 - DLA Executive Group did not consider the difference among Military Value of the three hardware ICPS significant enough to identify any obvious closure candidate
 - * Yet, DLA Analysis cites DISC with lowest Military Value!
 - * Elsewhere, DLA admits "Equal" Military Value of Hardware ICPS

** DLA Overemphasis on Use of Military Judgement

- DoD BRAC Rules Make No Mention on Use of Military Judgement
- OSD Guidance makes Allowance for Use but appears to Limit Intent
- OSD Guidance requires use of "objective measures" for selection criteria wherever possible
 - * DLA's Overuse of Military Judgement was subjective!
- Other Extreme -- DLA Cites the "Major Overarching Influence throughout the Process was the Application of Military Judgement"
 - * Indicates that this even overrode Military Value considerations; A Conclusion Not Intended by DoD!
- Potential Alternatives for Realignment/Closure actions were developed based on Military Value Analysis, other BRAC Analysis and application of sound military judgement
- Military Value, in conjunction with military judgement, was the primary consideration in determining potential realignment/closure candidates
- "Military Judgement will be the overarching criteria for all decisions -- Optimally satisfy the 4 military value criteria by balancing outputs of all analyses to achieve maximum military benefit"
- DLA Detailed Analysis cites use of military judgement on fourteen separate occasions!

OTHER FACTORS ---

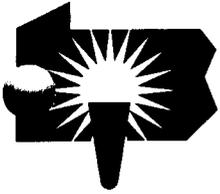
- * NO Additional Base Closure Achieved; Why Take the Risk?
- * Recommendation Misclassified as "Disestablishment" when Transfer of Function more appropriate; ICP Mission Still Needs to be Performed!
- * DLA Ignored Multi-Service Opportunities available at ASO.
 - True Synergy Impacts: e.g. Engine Components, Bearings
 - Other Tenants (NATSF, DPS, etc.) create unique opportunity
 - If Depot/ICP Synergy is so great, how come ICPs colocated with depots have lower "real world" performance?
 - * Also, why is DLA reducing DCSC Depot workforce by 90% and relegating mission to storage of slow moving items?
 - NOTE: USAF uses meaningful Cost/Output for ICPs
 - Common Support Resource Savings Potential.
 - * Savings achievable: DISC/DPSC and/or DISC/DPSC/Navy
 - Multi-Service Use of Excess Capacity
- * Grouping by Management Type is a Compromise
 - Most FSCs contain a "mix" of commercial and military items
 - Impossible to get true separation unless done by NSN
 - Segregation below FSC level is not permitted by law
 - Can never achieve Ideal ICP; Always a Hybrid!
 - How much is this quest worth?
- * Alternative: DISC manages majority of Weapon System Items now with higher efficiency!
 - Why Not designate a Weapon Systems ICP in Phila?
 - Minimizes Item moves; Capitalizes on Expertise Strengths!
- * DISC is already the PIONEER ICP for DLA!
 - DLA cites CONOPS "Vision" to be the Provider of Choice for the Military Services by Leveraging Savings from Teaming, Improved Business Practices & Technological Breakthroughs
 - * DISC is "Lead ICP" in numerous areas
 - * DISC Innovator in Business Practice Improvements
 - In reality, DLA's BRAC Recommendation Disestablishes its Premier Center which made many of these achievements a Reality!
 - The Very Same Business Improvements Cited by DLA are being accomplished by DISC now!
- * Omits Real World Performance Comparison of ICPs
- * DLA Relies on Immature Technologies as "Safety Valve" to Handle Work Overloads
 - Electronic Linking/Single Logical Unit -- Still Years Away
 - Reinforced by JEDMICS Schedule Slippages as Example





Defense Industrial Supply Center

- Written Testimony of David Thornburgh
- Supporting Documents



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The Case Against Disestablishing DISC

Pennsylvania Economy League - Eastern Division
David Thornburgh, Executive Director
May 5, 1995

Good afternoon ladies and gentlemen, I am David Thornburgh, Executive Director of the Pennsylvania Economy League (PEL), a non-profit, non-partisan public policy research organization with 60 years of experience in promoting efficient and effective government. It is to achieve that end in this process that I appear before you today.

Let me get right to the point. DLA's analysis that argues for the disestablishment of DISC contains a number of shortcomings that cause us to question seriously whether any net savings at all can be achieved by the proposed realignment. Instead, the alternative plan to extend the consolidation process, as proposed in the BRAC'93 process, is less threatening to the effective management of DLA operations and to the military readiness of the United States, and will achieve real and substantial savings.

DLA's cost-benefit analysis has two serious deficiencies. First, the DLA analysis fails to account fully for all the costs inherent in the realignment that disestablishes DISC. Second, DLA's calculation of personnel reductions, the key element in realizing any recurring savings, is based on superficial and simplistic logic.

Let me address the first area. In estimating the costs involved with the disestablishment of DISC and the transfer of items among its remaining ICPs, DLA misses two substantial and necessary expenditures. One, DLA did not calculate the full cost to transfer items from one location to another. Consumable item transfers involve far more than the simple freight costs contained in DLA's COBRA model. They involve extensive

man-hours of record handling at both the sending and receiving sites. DLA has already acknowledged this fact by asking the facilities involved to develop fully the costs associated with the transfer of these items. DISC's analysis of the costs involved for its item transfers adds \$66 million to the one-time costs involved in executing the DLA realignment.

DLA also fails to account for the cost of maintaining DPSC operations at its current site for an additional two years, rather than moving to ASO. Based on BRAC'93, DPSC is scheduled to move to the ASO compound in 1997. DLA's proposed realignment delays the move until 1999. According to the data developed in BRAC'93, it costs DPSC an additional \$26 million a year to operate at its current site rather than at ASO.

Taking these two elements into account -- the real costs of moving items and the differential costs of remaining at DPSC for an additional two years -- DLA's proposal adds \$118 million in one-time expenditures to the proposed realignment.

Now let me address the second weakness in DLA's argument. DLA's analysis contains a more serious error in the manner in which it calculates personnel reductions produced by the realignment. This chart illustrates the assumptions DLA uses to calculate personnel reductions. DLA's basis for these assumptions is not clear. Economies of scale are not accomplished through the simple transfer of items, and personnel reductions are not generated by the movement of work from one place to another.

DLA's analysis suggests that fewer people are needed to operate a consolidated operation when an initially larger facility is moved to a smaller one than when a smaller one is incorporated at a larger site. There is no reason to believe this would be true -- the two should in fact be equal. In addition, DLA's logic suggests, since savings are realized from the number of personnel reductions taken in a realignment, and since personnel reductions are generated by transferring items, that to maximize savings one must simply maximize the number of item transfers. In other words, the greatest savings occurs in the transfer of all of DLA's items from one ICP to another, rather than in locating them at the most efficiently-managed site.

For these reasons, PEL concludes that is impossible to determine whether the DLA realignment will produce any real personnel reductions and hence generate any net savings.

Instead of this current proposal, we recommend that the BRAC Commission reaffirm the BRAC'93 decision to move DPSC to the ASO compound, where it will be co-located with DISC and ASO. The '93 consolidation produces substantial and clearly quantifiable savings in personnel costs, in contrast to the "back-of-the-envelope" estimate made by DLA in its current proposal. With the 190 personnel reductions such a realignment would produce, the consolidation of DISC and DPSC in Northeast Philadelphia will save an additional \$116 million by 2015.

Implementing the BRAC'93 consolidation process has much to commend it beyond the concrete cost savings it realizes, since it will produce substantial cost reductions in DLA operations with virtually no disruptions to management. Items will not be transferred back and forth as in DLA's 1995 proposal. Management will not be forced to learn new product lines and build relationships with new customers, losing valuable time in the process.

In conclusion, DISC's alternative proposal -- adhering to the BRAC '93 recommendation -- achieves substantial savings at little cost with no disruption of operations and no loss of management effectiveness. In contrast, the DLA proposal now before the commission contains questionable cost savings generated through substantial disruptions in system operations. In this case, the 1995 BRAC Commission would be well-advised to return to the solution set forth by the 1993 Commission.

The Case Against Disestablishing DISC

Pennsylvania Economy League

May 1995

Weaknesses in DLA's Analysis

- Failure to account for all costs
- Superficial and unverifiable personnel reductions

DLA Missed Costs

- Cost to transfer items
 - » Adds \$66 million
- Operating expenses for DPSC at its present location for an additional two years
 - » \$26 million per year
 - » \$52 million total
- \$118 million in additional 1-time costs to complete the DLA realignment

Unverifiable Personnel Savings

- Reductions based on “back-of-the-envelope” factors applied to items being transferred
- Method produces absurd results

DLA Personnel Reduction Assumptions

- Move an item--save
 - » 5 % of the employees directly managing the item
 - » 25 % of the indirect employees
 - » 50 % of the general administration supporting the managers

DLA Logic

- Larger to smaller = more savings than smaller to larger
- To maximize savings, transfer every item from one ICP to another

A Better Alternative

- Continue the BRAC'93 consolidation
- Reduce billets by consolidating Command and Personnel functions

Advantages

- No threat to military readiness
- No learning curve
- Real and verifiable savings
 - » \$116 million in 20 years

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

Starting Year : 1996
 Final Year : 1997
 ROI Year : Immediate

NPV in 2015(\$K): -116,713
 1-Time Cost(\$K): 31,641

| | Constant Dollars | | | | | | Total | Beyond |
|--------------|------------------|----------------|---------------|---------------|---------------|---------------|----------------|---------------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | | |
| MilCon | 26,895 | 510 | 510 | 510 | 510 | 0 | 28,937 | 0 |
| Person | 0 | -3,095 | -6,941 | -6,941 | -6,941 | -6,941 | -30,858 | -6,941 |
| Overhd | 178 | 134 | 0 | 0 | 0 | 0 | 312 | 0 |
| Moving | 0 | 1,642 | 0 | 0 | 0 | 0 | 1,642 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | -26,085 | -25,710 | 0 | 0 | 0 | 0 | -51,795 | 0 |
| TOTAL | 988 | -26,519 | -6,430 | -6,430 | -6,430 | -6,941 | -51,762 | -6,941 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------------|------|------|------|------|------|------|-------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 190 | 0 | 0 | 0 | 0 | 190 |
| TOT | 0 | 190 | 0 | 0 | 0 | 0 | 190 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|----------------------------|------|------|------|------|------|------|-------|
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Summary:

BRAC'93 decision extended with the elimination of 190 billets at the ASO Compound through the consolidation of administrative functions among DISC, DPSC, and ASO.

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

| Costs (\$K) | Constant Dollars | | | | | | Total | Beyond |
|-------------|------------------|-------|------|------|------|------|--------|--------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | | |
| MilCon | 26,895 | 510 | 510 | 510 | 510 | 0 | 28,937 | 0 |
| Person | 0 | 375 | 0 | 0 | 0 | 0 | 375 | 0 |
| Overhd | 178 | 134 | 0 | 0 | 0 | 0 | 312 | 0 |
| Moving | 0 | 1,642 | 0 | 0 | 0 | 0 | 1,642 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 375 | 0 | 0 | 0 | 0 | 375 | 0 |
| TOTAL | 27,073 | 3,036 | 510 | 510 | 510 | 0 | 31,641 | 0 |

| Savings (\$K) | Constant Dollars | | | | | | Total | Beyond |
|---------------|------------------|--------|-------|-------|-------|-------|--------|--------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | | |
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 0 | 3,470 | 6,941 | 6,941 | 6,941 | 6,941 | 31,233 | 6,941 |
| Overhd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 26,085 | 26,085 | 0 | 0 | 0 | 0 | 52,170 | 0 |
| TOTAL | 26,085 | 29,555 | 6,941 | 6,941 | 6,941 | 6,941 | 83,403 | 6,941 |

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|------------|--------------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 28,937,000 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 28,937,000 |
| Personnel | | |
| Civilian RIF | 256,441 | |
| Civilian Early Retirement | 62,466 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 0 | |
| Unemployment | 56,376 | |
| Total - Personnel | | 375,283 |
| Overhead | | |
| Program Planning Support | 312,320 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 312,320 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPS | 1,641,600 | |
| Military Moving | 0 | |
| Freight | 0 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 1,641,600 |
| Other | | |
| HAP / RSE | 374,917 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 374,917 |
| Total One-Time Costs | | 31,641,120 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 0 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 52,170,000 | |
| Total One-Time Savings | | 52,170,000 |
| ----- | | |
| Total Net One-Time Costs | | -20,528,880 |

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

Base: DISC, PA
 (All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|------------|------------|
| ----- | | |
| Construction | | |
| Military Construction | 25,552,000 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 25,552,000 |
| | | |
| Personnel | | |
| Civilian RIF | 256,441 | |
| Civilian Early Retirement | 62,466 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 0 | |
| Unemployment | 56,376 | |
| Total - Personnel | | 375,283 |
| | | |
| Overhead | | |
| Program Planning Support | 312,320 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 312,320 |
| | | |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPS | 1,641,600 | |
| Military Moving | 0 | |
| Freight | 0 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 1,641,600 |
| | | |
| Other | | |
| HAP / RSE | 374,917 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 374,917 |
| ----- | | |
| Total One-Time Costs | | 28,256,120 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 0 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| ----- | | |
| Total One-Time Savings | | 0 |
| ----- | | |
| Total Net One-Time Costs | | 28,256,120 |

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

Base: DPSC, PA
 (All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|------------|-------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 3,385,000 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 3,385,000 |
| Personnel | | |
| Civilian RIF | 0 | |
| Civilian Early Retirement | 0 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 0 | |
| Unemployment | 0 | |
| Total - Personnel | | 0 |
| Overhead | | |
| Program Planning Support | 0 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPS | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 0 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 0 |
| ----- | ----- | ----- |
| Total One-Time Costs | | 3,385,000 |
| ----- | ----- | ----- |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 0 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 52,170,000 | |
| ----- | ----- | ----- |
| Total One-Time Savings | | 52,170,000 |
| ----- | ----- | ----- |
| Total Net One-Time Costs | | -48,785,000 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
 Data As Of 16:06 01/27/1995, Report Created 14:49 05/02/1995

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------|---------------|--------------|------------|------------|------------|----------|---------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CONSTRUCTION | | | | | | | |
| MILCON | 26,895 | 510 | 510 | 510 | 510 | 0 | 28,937 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 0 | 256 | 0 | 0 | 0 | 0 | 256 |
| Civ Retire | 0 | 62 | 0 | 0 | 0 | 0 | 62 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPS | 0 | 1,641 | 0 | 0 | 0 | 0 | 1,641 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Freight | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 56 | 0 | 0 | 0 | 0 | 56 |
| OTHER | | | | | | | |
| Program Plan | 178 | 134 | 0 | 0 | 0 | 0 | 312 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 375 | 0 | 0 | 0 | 0 | 375 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 27,073 | 3,036 | 510 | 510 | 510 | 0 | 31,641 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 16:06 01/27/1995, Report Created 14:49 05/02/1995

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Pctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|------|------|------|------|-------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL COST 27,073 3,036 510 510 510 0 31,641 0

| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|--------|--------|------|------|------|------|--------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 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 | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 26,085 | 26,085 | 0 | 0 | 0 | 0 | 52,170 | 0 |
| TOTAL ONE-TIME | 26,085 | 26,085 | 0 | 0 | 0 | 0 | 52,170 | 0 |

| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|-------|-------|-------|-------|-------|--------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 3,470 | 6,941 | 6,941 | 6,941 | 6,941 | 31,233 | 6,941 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 3,470 | 6,941 | 6,941 | 6,941 | 6,941 | 31,233 | 6,941 |

TOTAL SAVINGS 26,085 29,555 6,941 6,941 6,941 6,941 83,403 6,941

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 16:06 01/27/1995, Report Created 14:49 05/02/1995

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|---------|---------|--------|--------|--------|--------|---------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 26,895 | 510 | 510 | 510 | 510 | 0 | 28,937 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 319 | 0 | 0 | 0 | 0 | 319 | |
| Civ Moving | 0 | 1,641 | 0 | 0 | 0 | 0 | 1,641 | |
| Other | 178 | 190 | 0 | 0 | 0 | 0 | 369 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 375 | 0 | 0 | 0 | 0 | 375 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | -26,085 | -26,085 | 0 | 0 | 0 | 0 | -52,170 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 27,073 | 3,036 | 510 | 510 | 510 | 0 | 31,641 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | -3,470 | -6,941 | -6,941 | -6,941 | -6,941 | -31,233 | -6,941 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | -3,470 | -6,941 | -6,941 | -6,941 | -6,941 | -31,233 | -6,941 |
| TOTAL NET COST | 988 | -26,519 | -6,430 | -6,430 | -6,430 | -6,941 | 51,762 | -6,941 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9
 Data As Of 16:06 01/27/1995, Report Created 14:49 05/02/1995

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

| Base: DISC, PA | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------|--------|-------|------|------|------|------|--------|
| ONE-TIME COSTS | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CONSTRUCTION | | | | | | | |
| MILCON | 25,552 | 0 | 0 | 0 | 0 | 0 | 25,552 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 256 | 0 | 0 | 0 | 0 | 256 |
| Civ Retire | 0 | 62 | 0 | 0 | 0 | 0 | 62 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPS | 0 | 1,641 | 0 | 0 | 0 | 0 | 1,641 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Freight | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 56 | 0 | 0 | 0 | 0 | 56 |
| OTHER | | | | | | | |
| Program Plan | 178 | 134 | 0 | 0 | 0 | 0 | 312 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 375 | 0 | 0 | 0 | 0 | 375 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 25,730 | 2,526 | 0 | 0 | 0 | 0 | 28,256 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9
 Data As Of 16:06 01/27/1995, Report Created 14:49 05/02/1995

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

| Base: DISC, PA | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|--------|-------|-------|-------|-------|-------|--------|--------|
| RECURRINGCOSTS | | | | | | | | |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL COSTS | 25,730 | 2,526 | 0 | 0 | 0 | 0 | 28,256 | 0 |
| ONE-TIME SAVES | | | | | | | | |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 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 | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 3,470 | 6,941 | 6,941 | 6,941 | 6,941 | 31,233 | 6,941 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 3,470 | 6,941 | 6,941 | 6,941 | 6,941 | 31,233 | 6,941 |
| TOTAL SAVINGS | 0 | 3,470 | 6,941 | 6,941 | 6,941 | 6,941 | 31,233 | 6,941 |

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

Base: DISC, PA

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|--------|--------|--------|--------|--------|--------|---------|--------|
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 25,552 | 0 | 0 | 0 | 0 | 0 | 25,552 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 319 | 0 | 0 | 0 | 0 | 319 | |
| Civ Moving | 0 | 1,641 | 0 | 0 | 0 | 0 | 1,641 | |
| Other | 178 | 190 | 0 | 0 | 0 | 0 | 369 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 375 | 0 | 0 | 0 | 0 | 375 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 25,730 | 2,526 | 0 | 0 | 0 | 0 | 28,256 | |
| RECURRING NET | | | | | | | | |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | -3,470 | -6,941 | -6,941 | -6,941 | -6,941 | -31,233 | -6,941 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | -3,470 | -6,941 | -6,941 | -6,941 | -6,941 | -31,233 | -6,941 |
| TOTAL NET COST | 25,730 | -945 | -6,941 | -6,941 | -6,941 | -6,941 | -2,977 | -6,941 |

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Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

Base: DPSC, PA

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------|--------------|------------|------------|------------|------------|----------|--------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 1,343 | 510 | 510 | 510 | 510 | 0 | 3,385 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Retire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Freight | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Program Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 1,343 | 510 | 510 | 510 | 510 | 0 | 3,385 |

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Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

| Base: DPSC, PA | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|--------|--------|------|------|------|------|--------|--------|
| RECURRINGCOSTS | | | | | | | | |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL COSTS | 1,343 | 510 | 510 | 510 | 510 | 0 | 3,385 | 0 |
| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 26,085 | 26,085 | 0 | 0 | 0 | 0 | 52,170 | |
| TOTAL ONE-TIME | 26,085 | 26,085 | 0 | 0 | 0 | 0 | 52,170 | |
| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SAVINGS | 26,085 | 26,085 | 0 | 0 | 0 | 0 | 52,170 | 0 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
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Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

Base: DPSC, PA

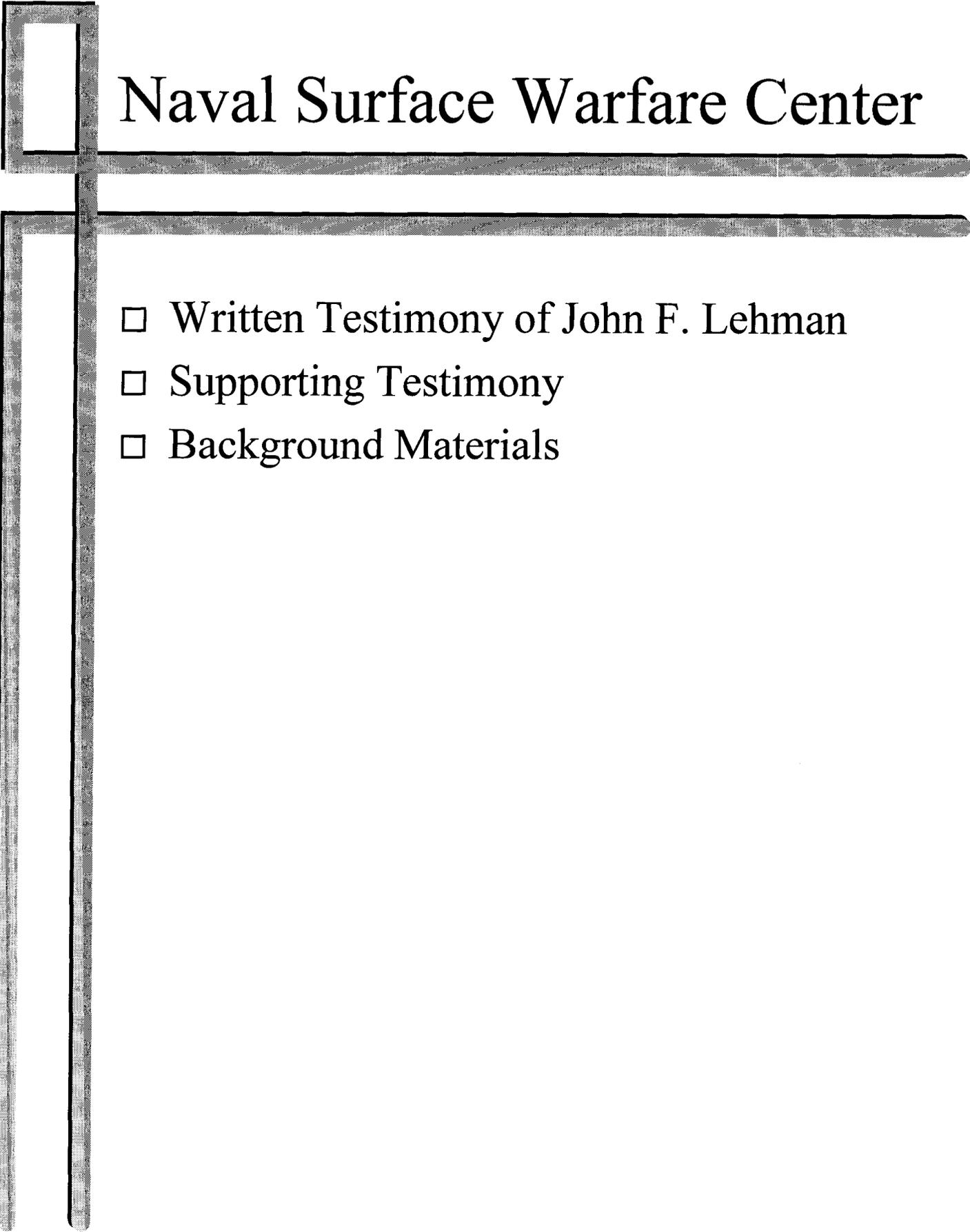
| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|---------|---------|------|------|------|------|---------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 1,343 | 510 | 510 | 510 | 510 | 0 | 3,385 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | -26,085 | -26,085 | 0 | 0 | 0 | 0 | -52,170 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | -24,742 | -25,574 | 510 | 510 | 510 | 0 | -48,785 | |
| RECURRING NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL NET COST | -24,742 | -25,574 | 510 | 510 | 510 | 0 | -48,785 | 0 |

NET PRESENT VALUES REPORT (COBRA v5.08)
 Data As Of 16:06 01/27/1995, Report Created 14:49 05/02/1995

Department : DLA
 Option Package : BRAC'93 Extended
 Scenario File : F:\EWKPROJ\COBRA'95\508\ICPALT.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\ICP.SFF

| Year | Cost (\$) | Adjusted Cost (\$) | NPV (\$) |
|------|-------------|--------------------|--------------|
| ---- | ----- | ----- | ----- |
| 1996 | 988,236 | 974,922 | 974,922 |
| 1997 | -26,519,141 | -25,461,659 | -24,486,737 |
| 1998 | -6,430,142 | -6,008,499 | -30,495,236 |
| 1999 | -6,430,142 | -5,847,687 | -36,342,923 |
| 2000 | -6,430,142 | -5,691,180 | -42,034,103 |
| 2001 | -6,940,700 | -5,978,651 | -48,012,754 |
| 2002 | -6,940,700 | -5,818,638 | -53,831,393 |
| 2003 | -6,940,700 | -5,662,908 | -59,494,301 |
| 2004 | -6,940,700 | -5,511,346 | -65,005,648 |
| 2005 | -6,940,700 | -5,363,841 | -70,369,489 |
| 2006 | -6,940,700 | -5,220,283 | -75,589,772 |
| 2007 | -6,940,700 | -5,080,567 | -80,670,339 |
| 2008 | -6,940,700 | -4,944,591 | -85,614,930 |
| 2009 | -6,940,700 | -4,812,254 | -90,427,185 |
| 2010 | -6,940,700 | -4,683,459 | -95,110,644 |
| 2011 | -6,940,700 | -4,558,111 | -99,668,755 |
| 2012 | -6,940,700 | -4,436,118 | -104,104,872 |
| 2013 | -6,940,700 | -4,317,389 | -108,422,262 |
| 2014 | -6,940,700 | -4,201,839 | -112,624,101 |
| 2015 | -6,940,700 | -4,089,381 | -116,713,482 |





Naval Surface Warfare Center

- Written Testimony of John F. Lehman
- Supporting Testimony
- Background Materials

TESTIMONY OF JOHN F. LEHMAN
BEFORE THE
BASE CLOSURE AND REALIGNMENT COMMISSION
MAY 4, 1995

I am here to discuss two proposals to consolidate functions at NSWC-Philadelphia. Each one yields particular advantages to the Navy, but both meet the BRAC criteria of improving military value and cutting costs.

The first proposal is the recommendation by DOD to consolidate the remaining machinery systems research and development responsibility at NSWC-Philadelphia. As you know, this function is currently housed in Annapolis.

In the mid-1960's rough parity in numbers of engineering personnel in Ship and Combat Systems existed in the Navy's Capitol Center command structure. In the late 1960's a decision was made to move Combat Systems in-service engineering to field locations. Combat Systems R&D and acquisition technical support was transferred to the Naval Surface Warfare Center in Dahlgren, Virginia. For many reasons, Ship Systems did not follow suit.

With the establishment of the Naval Ship Systems Engineering Station, now called the Naval Surface Warfare Center/Carderock Division, in Philadelphia, in the late 1970's, as a focused command for in-service engineering and test and evaluation, Ship Systems technical support began to move to the field. Since significant facilities existed at NSWC-Philadelphia, their

mission included RDT&E, as well as in-service engineering. In a sense, NSWC-Philadelphia provided, much as it does today, life cycle support for Ship Systems.

As the Naval Sea Systems command headquarters "downsized" during the 80's and 90's, NSWC-Philadelphia broadened its mission and increased its life cycle support. When I was Secretary of the Navy, in the late 1980's, before the fall of the former Soviet Union, the Navy began to take a strong interest in reviewing existing redundancy and excess capacity at all levels. The cold-war urgency to build up to a 600-ship Navy required major cost reduction and efficiency improvement. As we built up to a 600-ship Navy, we reduced layers of bureaucracy (eliminating the entire Naval Materiel Command) and cut more than 2600 headquarters jobs in NAVSEA, NAVAIR, and SPAWARS offices. The winning of the cold war and the need to reduce government spending has now brought a new urgency to reduce costs and streamline bureaucracy.

Unfortunately, since then, the beltway bureaucracy has fought back. As the Navy cut the fleet from 600 to 300 plus, the procurement bureaucracy added back all 2600 billets cut in the '80's, plus another 400. The transition of technical support to commands like NSWC-Philadelphia has slowed and various "reasons" have been found to migrate additional technical support functions back to Washington and to other commands. The reasoning was simple, "if all Ship Systems technical effort transfers to NSWC-

Philadelphia, what will Washington bureaucrats be needed for?"

Today, 1600 engineers and technicians, along with unparalleled test facilities (private or government) exist in Philadelphia. The Department of Defense recommendation recognized this when they decided to close NSWC-Annapolis. It was recognized that two different commands, Annapolis supporting R&D and Philadelphia supporting RDT&E and in-service engineering were unnecessary. Additionally, this recommendation completely combines the life cycle, reduces engineering development lead time, incorporates in-service solutions to the front end of development and eliminates unnecessary facility duplication.

The Navy's machinery systems engineering has been moving to NSWC-Philadelphia for several decades as the Navy built a center of excellence. It makes sense to continue to consolidate this capability at NSWC-Philadelphia since it is the Navy's only source for in-service testing and evaluation for ship systems.

It is important to note that the realignment can be accommodated within the \$25 million cost-to-move projected by DOD. The cost savings would exceed \$175 million over 20 years - and this has been validated by the General Accounting Office.

Given the extensive NSWC-Philadelphia facilities (valued at over \$700 million) and responsibilities versus those of Annapolis, which are relatively portable, there will be no

technical issues associated with the proposed move. The R&D facilities can be realigned quickly and easily; not only duplicating, but improving the capability currently resident at Annapolis.

The realignment will also contribute to the military readiness of the Navy because it will lead to a faster, more responsive and more cost-effective development and acquisition cycle resulting in an improved product to the fleet.

The second proposal that I want to discuss is one which has been developed by the City of Philadelphia. That proposal is to combine certain of the machinery functions of NAVSEA 03 - the Engineering Directorate - with NSWC-Philadelphia. Those functions are currently located in Crystal City, Virginia, and there is no compelling reason for them to be located in the Washington metropolitan area.

As members of this Commission know, there is a continuing debate within all of the services about whether operations can be better deployed in the field or need to be located in Washington, D.C. Some functions do have to be located near the Pentagon, a good example is the ship design and sub design integration functions of NAVSEA.

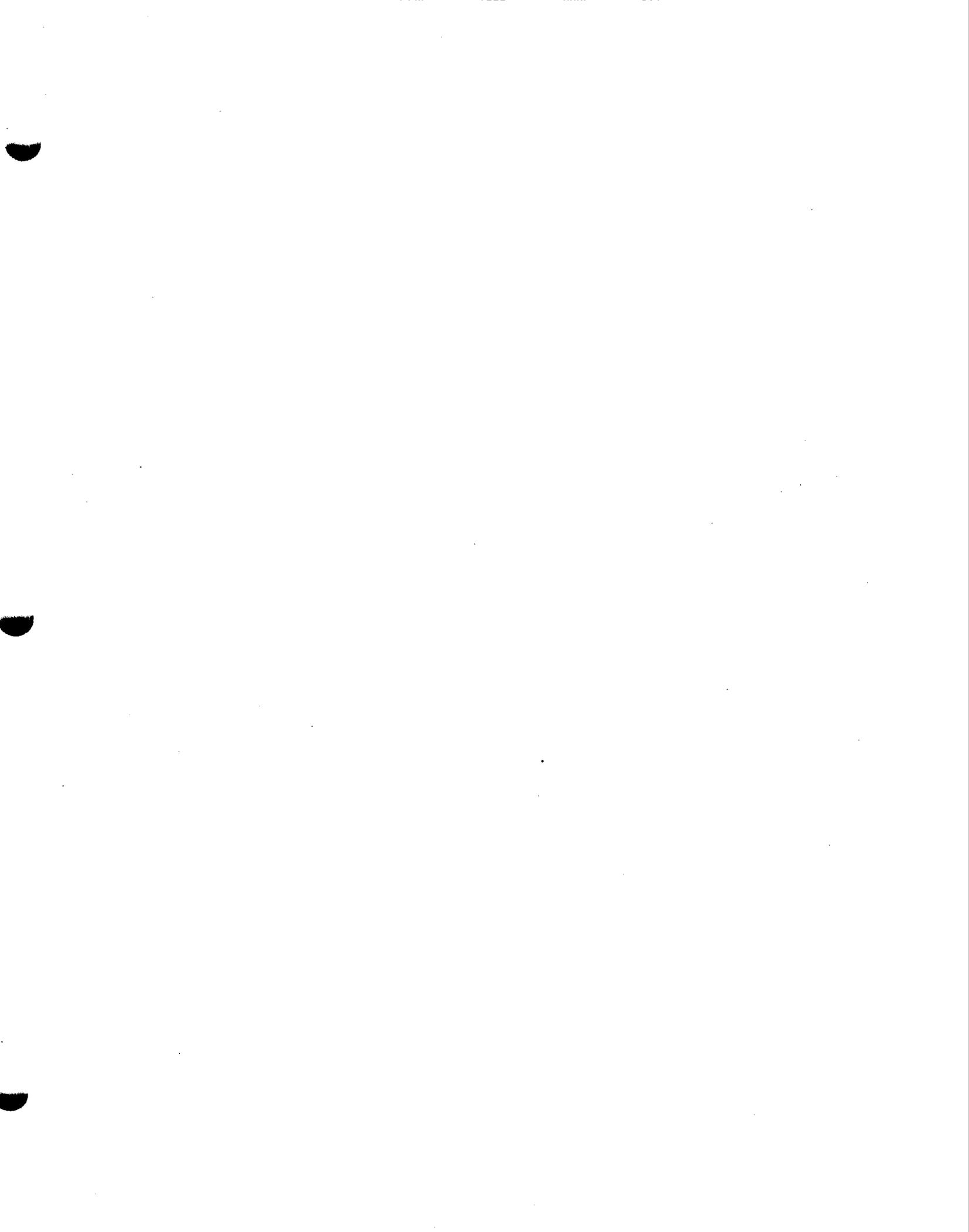
However, the Engineering Directorate contains many functions that should be reduced and then located in the field, in NSWC-

Philadelphia. Not only would it save money by eliminating duplication and reducing layers and billets, but I believe it would improve readiness and efficiency. The savings to the Navy could be \$187 million over 20 years, or more.

It is a myth that decreasing supervisory personnel in Washington, D.C. will hurt military readiness. In fact, cutting the support staff actually enabled us to expand the fleet in the 1980's because by trimming the beltway bureaucracy, the Navy's management and engineering could be more responsive to fleet requirements.

In those days, under Admiral Earl Fowler, NAVSEA itself stressed the importance of achieving a smaller command structure in Washington by moving engineering to the field.

In conclusion I recommend that consolidating functions at NSWC-Philadelphia will reduce and streamline the engineering bureaucracy. Many of the 650-odd billets in NAVSEA 03 can be eliminated by consolidating their functions with NSWC-Philadelphia. A NAVSEA 03 in Washington will be far more effective with 200 rather than 650 souls. And NSWC-Philadelphia will be more effective without the micro-managing of additional layers of bureaucracy in Washington. Thank you.



**TESTIMONY FOR THE RECORD OF
JOHN F. LEHMAN BEFORE THE
BASE CLOSURE AND REALIGNMENT COMMISSION**

May 4, 1995

During my tenure as Secretary of the Navy, I was in a position to oversee and direct the expansion of the fleet. In this role, I was constantly faced with the challenge of balancing budget constraints while obtaining a level of military readiness capable of deterring or defeating threats to U.S. national security interests. As a result, I appreciate, more than most, the inherent dilemma of the base closure process.

With the end of the Cold War, and given declining defense spending, as well as the diversity of external threats to the United States, the challenges faced by the BRAC Commission are daunting. It is for that reason that I am especially pleased to advocate two proposals that will not only generate substantial savings for the Department of Defense, but which will also significantly improve military readiness. First, the Commission should approve the DoD recommendation to realign the Navy's machinery systems R&D responsibility, located in Annapolis, to NSWC/Carderock Division-Philadelphia. Second, the Commission should support the City of Philadelphia's proposal to consolidate most of the elements of NAVSEA Headquarters' Engineering Directorate (NAVSEA 03) with NSWC-Philadelphia. With respect to the BRAC criteria, both proposals provide a level of military value and cost savings far surpassing any other alternatives.

Let me first discuss the DoD proposal to realign the remaining machinery systems R&D responsibility with NSWC-Philadelphia. Consolidating lifecycle - or “full spectrum” - development and deployment of Navy machinery systems in one location is a top priority from the perspective of both the budget cutter and the fleet commander. This recommendation should be embraced by the Commission because of its significant military value and cost savings.

The consolidation will provide the Navy with the effective and efficient structure it needs to meet the current and future machinery systems demands of the fleet.

Machinery systems demands, I would add, will continue to grow, even as Navy’s overall force structure declines.

In addition to its military value, this consolidation will also generate significant cost savings for the Department of Defense. The scope of systems responsibilities and required facilities at NSWC-Philadelphia are substantially more extensive than those at Annapolis. The realignment, therefore, can be quickly and easily accommodated within the cost-to-move projected by the Navy. The annual savings are significant, yielding \$187 million over 20 years.

It is important to note that NSWC-Philadelphia is the U.S. Navy’s only source for in-service engineering and test & evaluation for ship machinery systems: a core capability for the Navy. In total, over 10,000 machinery systems (including propulsion, auxiliary, electrical and environmental systems) and 200,000 components are currently in

operation on Navy surface ships and submarines. A full 20 percent of the Navy's annual budget is devoted to these vital systems. This is why the Navy's machinery systems engineering has, over the past several decades, been steadily migrating to NSWC-Philadelphia.

Approval of the DoD proposal would all but complete this important trend, ensuring that full lifecycle support for Navy machinery systems will be conducted at one location. The military value of this consolidation is readily apparent. NSWC-Philadelphia's current mission includes Test & Evaluation, In-Service Engineering, as well as Research & Development responsibilities. By merging the complimentary machinery systems R&D activities with NSWC-Philadelphia, the Navy will achieve critical readiness demands which could not otherwise be obtained, including:

- increased fleet involvement in the development and acquisition of new systems;
- a faster and more cost-effective development cycle; and
- the ability to incorporate "lessons-learned" from the fleet into the research and development of new systems.

As many of you may be aware, as Secretary of the Navy, I made substantial changes in the Navy's organizational structure, including the dis-establishment of the Navy Materiel Command. These initiatives were designed to streamline commands and reduce bureaucracy, making them not only more cost-effective, but more responsive to the fleet. Consolidation of machinery systems engineering in one location is imminently consistent with achieving the Navy's goals espoused during my tenure as Secretary.

Given that defense spending is now at its lowest point since World War II, this consolidation has reached an even higher level of importance, as it will substantially improve the state of military readiness, while simultaneously saving vital defense dollars.

Now, I would like to discuss specifically how this recommendation will meet the BRAC "return on investment" criteria. The savings which will be generated from the realignment of machinery systems R&D to Philadelphia make approval of this proposal fiscally important for the Navy. As you know, the BSEC has projected a one-time cost for the realignment of \$25 million. The anticipated return on this investment is expected within one year, but more importantly, the annual recurring savings are \$14.5 million, for a total 20-year savings of \$175.1 million.

I concur completely with the Navy's cost-benefit analysis for this proposal, which was also independently validated by GAO. All the R&D facility sites can be easily and optimally accommodated with the existing NSWC-Philadelphia infrastructure and within the \$25 million budget: resulting in an improvement over the capability currently resident at Annapolis.

The massive NSWC-Philadelphia facilities infrastructure, coupled with its expert civilian workforce and highly-effective military commanders (both past and present), have led to a state-of-the-art installation, long-considered a vital asset by the Navy. In terms of meeting the BRAC military value criteria, the proposed realignment is technically feasible and the receiving installation can easily accommodate future force requirements.

NSWC-Philadelphia facilities, valued at well-over \$700 million, are considerably more extensive and capable than those in Annapolis. Most of the facilities and equipment at the R&D installation are extremely portable; those facilities that are not portable were built decades ago. Current technology will allow the R&D capability to be easily moved, duplicated or surpassed at NSWC-Philadelphia without significant military construction expense and within the cost-to-move projected by DoD.

Additionally, it should be noted that the savings obtained from this consolidation are likely to be even greater than the amount projected, given lower overhead costs at NSWC-Philadelphia. Currently, overhead costs per person at Annapolis are approximately double those of NSWC-Philadelphia. It is virtually certain that the implementation of the BRAC '91 recommendation (which began the consolidation of machinery systems responsibilities from Annapolis to Philadelphia and Carderock) will further degrade Annapolis' cost structure. Conversely, approval of DoD's BRAC '95 recommendation will further improve NSWC-Philadelphia's already cost-efficient operations.

In summary, and against the backdrop of the BRAC military value and cost saving criteria, allow me to reiterate that the savings projected by the Secretary of Defense from the proposed realignment can be obtained without exceeding the \$25 million allocated. Within this budget, the Navy can easily duplicate or surpass all the capability currently resident at the R&D site, while simultaneously improving service to the fleet.

As I have discussed, approval of the DoD recommendation regarding Annapolis is an important step towards consolidating of full lifecycle support for Navy machinery systems in one location.

The BRAC Commission, however, has the opportunity to take the final, but necessary step to ensure optimal integration of lifecycle responsibility for machinery systems. I strongly advocate that the Commission also approve the City of Philadelphia's proposal to consolidate NAVSEA 03's machinery systems engineering responsibilities with NSWC-Philadelphia.

This consolidation would meet each of the five BRAC criteria related to military value and return on investment. In sum, the proposal maximizes the Navy's ability to ensure that more capable and cost-effective systems are introduced into the fleet, while realizing substantial savings.

The extensive military value and cost savings which justify the substantial benefit from consolidating machinery systems R&D with NSWC-Philadelphia apply to the same extent to the NAVSEA 03 proposal.

This may very well be the only proposal ever to be considered by the BRAC Commission which not only benefits DoD and the taxpayer, but the potential "losing site" as well. NAVSEA itself has stressed the importance of achieving a smaller command structure in the Washington, D.C. area by moving engineering to the field.

By approving the consolidation of NAVSEA 03's machinery engineering activity with NSWC-Philadelphia, critically important military value will be obtained: a full

integration of lifecycle responsibilities which improves the operational readiness of the fleet.

The consolidation is justified by the mission responsibilities of NAVSEA 03 compared to those of NSWC-Philadelphia. The primary duties of NAVSEA 03 are directly related to or duplicate engineering activities currently performed at NSWC-Philadelphia. Close to a 2:1 consolidation benefit can be obtained. Previous realignments with NSWC-Philadelphia, in fact, have demonstrated at least a 40% personnel consolidation benefit. I am confident that had the Navy evaluated NAVSEA 03 within the "technical center" grouping for the BRAC data calls, this proposal would have been prominently featured in DoD's BRAC '95 recommendations.

Neither I nor the City of Philadelphia are alone in recognizing the substantial consolidation benefit (and resulting contribution to military value and cost savings) which will be obtained by consolidating NAVSEA 03's machinery systems responsibilities with NSWC-Philadelphia. A wide-range of defense experts in DoD, the Congress, public policy institutions, and in past as well as the current Administration, have urged the Navy to move NAVSEA 03's activities "to the field."

NAVSEA itself has conducted studies which criticize the direct headquarters involvement in performing ship systems engineering. One such study completed in 1994 found that "similar" and "duplicated" capabilities exist between SEA 03 and NSWC. NAVSEA recommended centralizing "like work" by moving In-Service Engineering (ISE) to the field. Over 90% of the Navy's ISE work is done in Philadelphia.

A broad consensus of experts recognize the mission overlap between NAVSEA 03 and NSWC-Philadelphia. By consolidating SEA 03's machinery systems responsibilities in Philadelphia, unnecessary duplication will be eliminated. Substantial military value will be obtained by improving responsiveness to the fleet ensuring that more capable and cost-effective systems are procured.

Approving the NAVSEA 03 consolidation proposal becomes an even greater imperative for the Commission when examined within the framework of the BRAC cost-saving criteria. Over \$187 million will be obtained within twenty years versus only \$8 million if all of NAVSEA 03 is moved to the Washington Navy Yard as proposed by DoD. Savings are obtained in numerous ways, including from: avoiding substantial military construction expenses and achieving at least a 40% personnel consolidation benefit.

The savings obtained would rank within the top 20 of savings generated from the list of 62 closures or realignments recommended by the Navy. And, I would suggest, represent practically an unprecedented amount of total savings from realigning such a relatively small activity.

The bar chart depicts the savings obtained from NAVSEA 03 consolidation, compared to the minimal savings of the DoD proposal. The one-time costs are lower, substantially greater recurring savings are obtained, and the consolidation yields a total savings benefit of 22:1 over non-consolidation. In light of the BRAC return on

investment criteria, approving the City of Philadelphia's NAVSEA 03 proposal is the Commission's most rational choice.

By fully integrating ship systems lifecycle management and in-service engineering into a cohesive organization, the cost of designing and introducing new systems into the fleet will be dramatically reduced. Operational readiness will be further advanced by ensuring that more capable and responsive systems are introduced into the fleet more quickly with cradle-to-grave support provided in one location. The military value of these two proposals is undeniable.

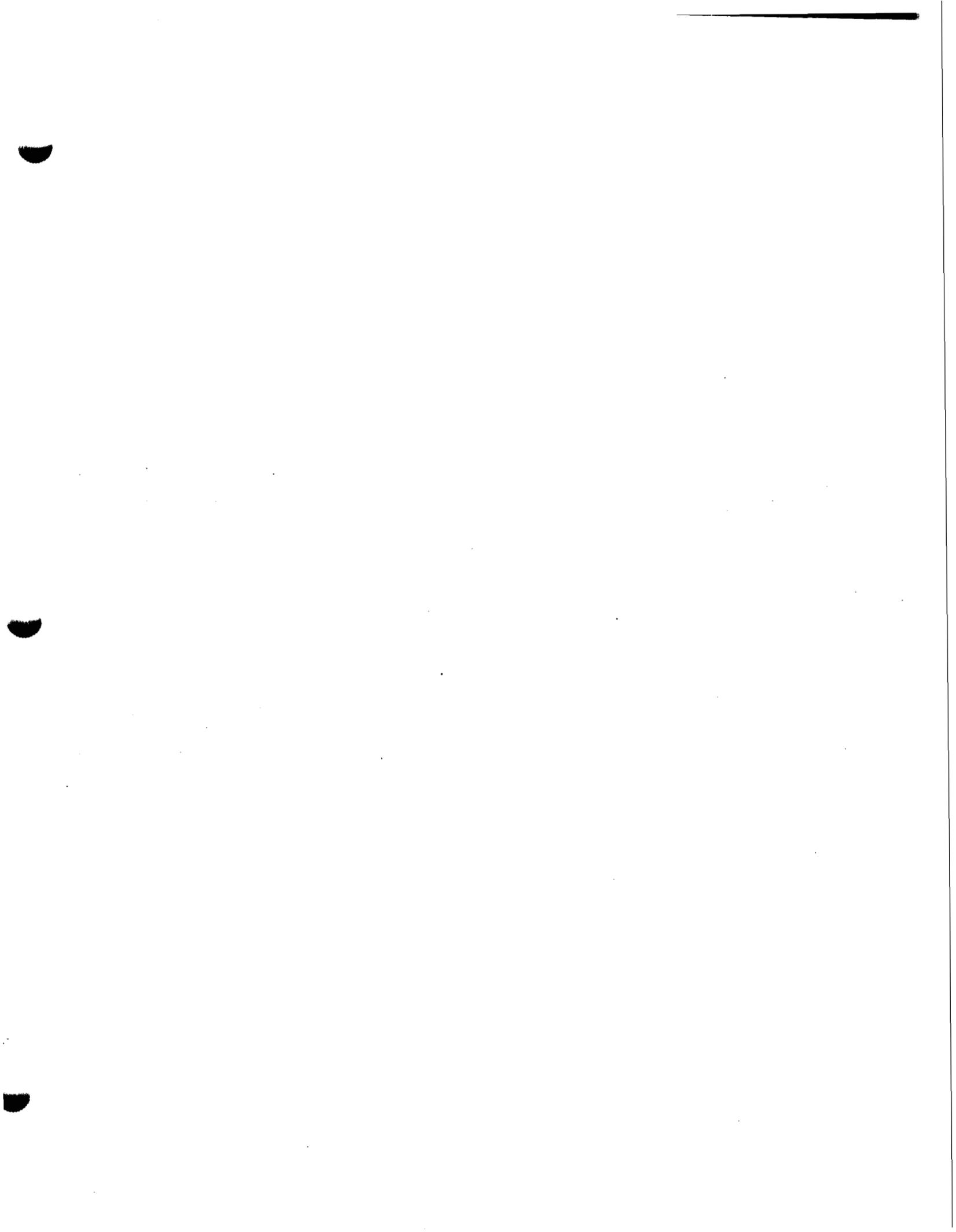
The City of Philadelphia, in coordination with the tri-state region's Congressional delegation, has made enormous progress in its effort to convert the Philadelphia Naval Shipyard, which was closed as a result of BRAC '91. The City's thorough planning has the potential not only to generate economic growth and employment opportunities for the over 10,000 workers directly displaced by the closure, but could help to revitalize the U.S. commercial maritime industry. Philadelphia can serve as a model by which other communities can convert closing military installations to commercial reuse, thereby ensuring the viability of the nation's industrial base.

The presence of NSWC-Philadelphia, which will serve as the host-activity when the Philadelphia Naval Shipyard officially closes this year, is a cornerstone of the City's conversion plans for the site. NSWC-Philadelphia has already demonstrated its inherent business attraction potential. The Westinghouse Corporation, as one example, has

committed to establishing manufacturing operations at the Shipyard in order to be co-located with NSWC-Philadelphia.

The proposed realignment of machinery systems R&D as well as consolidation of NAVSEA 03's machinery systems responsibilities, will further promote the City's plans to leverage NSWC-Philadelphia in order to facilitate successful conversion of the Philadelphia Naval Shipyard.

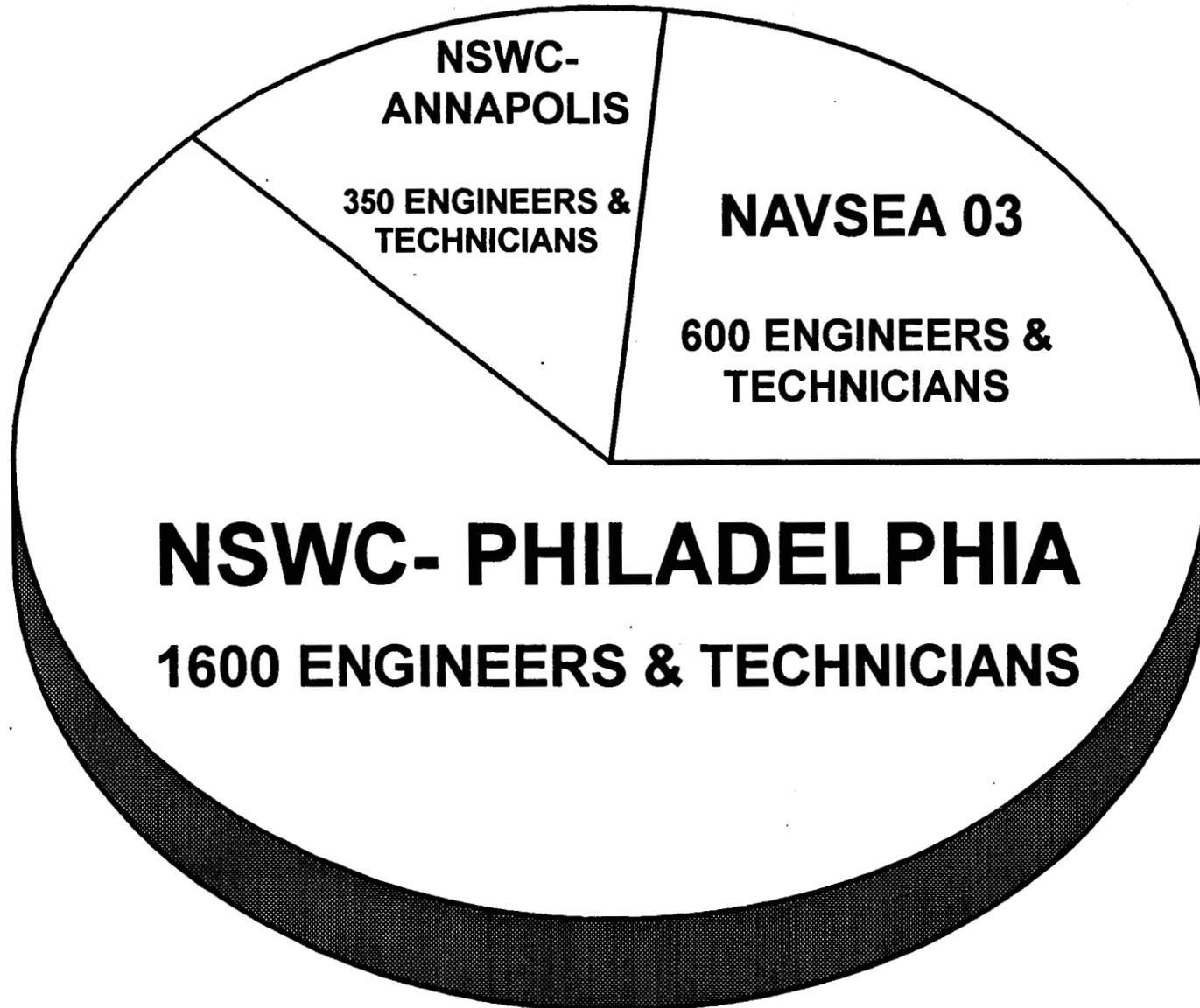
The BRAC Commission, therefore, has a truly unique opportunity to approve both of these proposals which will achieve the ultimate goals of the base closure process. First, in reference to the military value criteria, the proposals can easily be accommodated at NSWC-Philadelphia, and are necessary to meet current and future force requirements. Second, the total cost savings of both proposals will yield well over \$350 million. Finally, if approved, the proposals will contribute to the economy of the nation by facilitating the "model" conversion of a highly visible base closure site.



***Consolidation of Machinery
Systems Engineering
with NSWC/CD-Philadelphia***

***A Win-Win for the U.S. Navy
and the Taxpayer***

NAVAL MACHINERY ENGINEERING



ANNAPOLIS TO NSWC-PHILADELPHIA

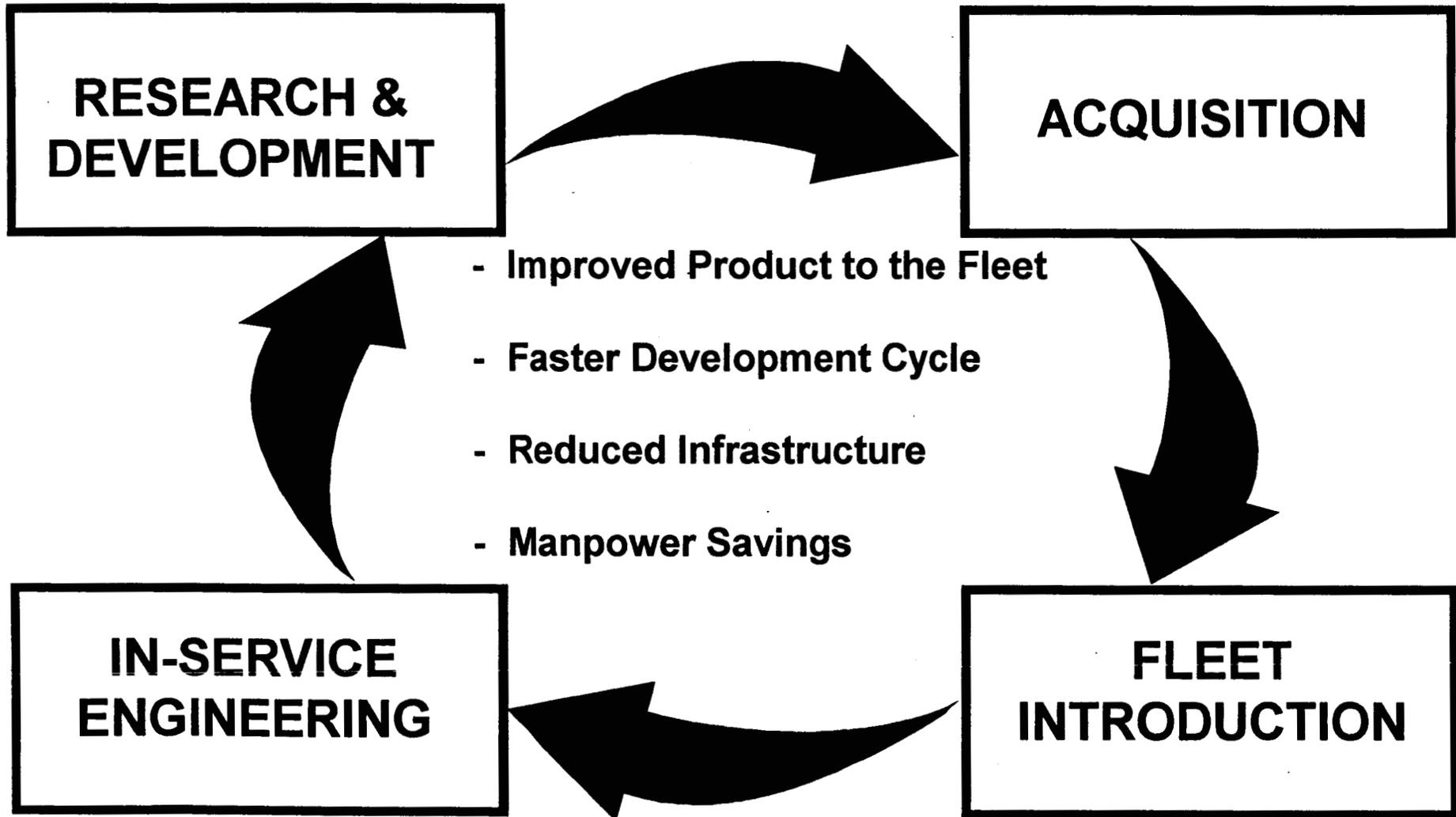
- *DoD recommendation consolidates machinery systems R&D and In-Service Engineering*

- *Win on Military Value*
 - *Consolidates life-cycle support for Navy Hull, Mechanical, and Electrical systems*
 - *Improves responsiveness to the fleet; increased readiness*

ANNAPOLIS TO NSWC-PHILADELPHIA

- ***Substantial Cost Savings***
 - *One-year Return on Investment*
 - *\$14.5 million annual savings*
 - *Over \$175 million 20-year savings*
- ***Is Technically Feasible and Executable
with DoD Targets***

CONSOLIDATE MACHINERY SYSTEM LIFE CYCLE



DOD PROPOSAL

- *Change the receiving site for the Naval Sea Systems Command (NAVSEA) from White Oak to the Washington Navy Yard*
- *4000 total personnel at NAVSEA includes:*
 - *650-person Engineering Directorate (SEA 03)*
 - *Remaining 3350 positions are management-related*

CONSOLIDATION PROPOSAL

- **Consolidate NAVSEA Headquarters' Engineering Directorate (SEA 03) with NSWC/CD-Philadelphia**
- **Benefits:**
 - **Substantial cost savings for DoD and taxpayer**
 - **Lower one-time costs**
 - **Higher recurring savings**
 - **Military value**
 - **Streamlines acquisition and development process by further consolidation of life-cycle activities at one location**
 - **Improves operational readiness**

SUBSTANTIAL COST SAVINGS

Infrastructure Savings

No Consolidation

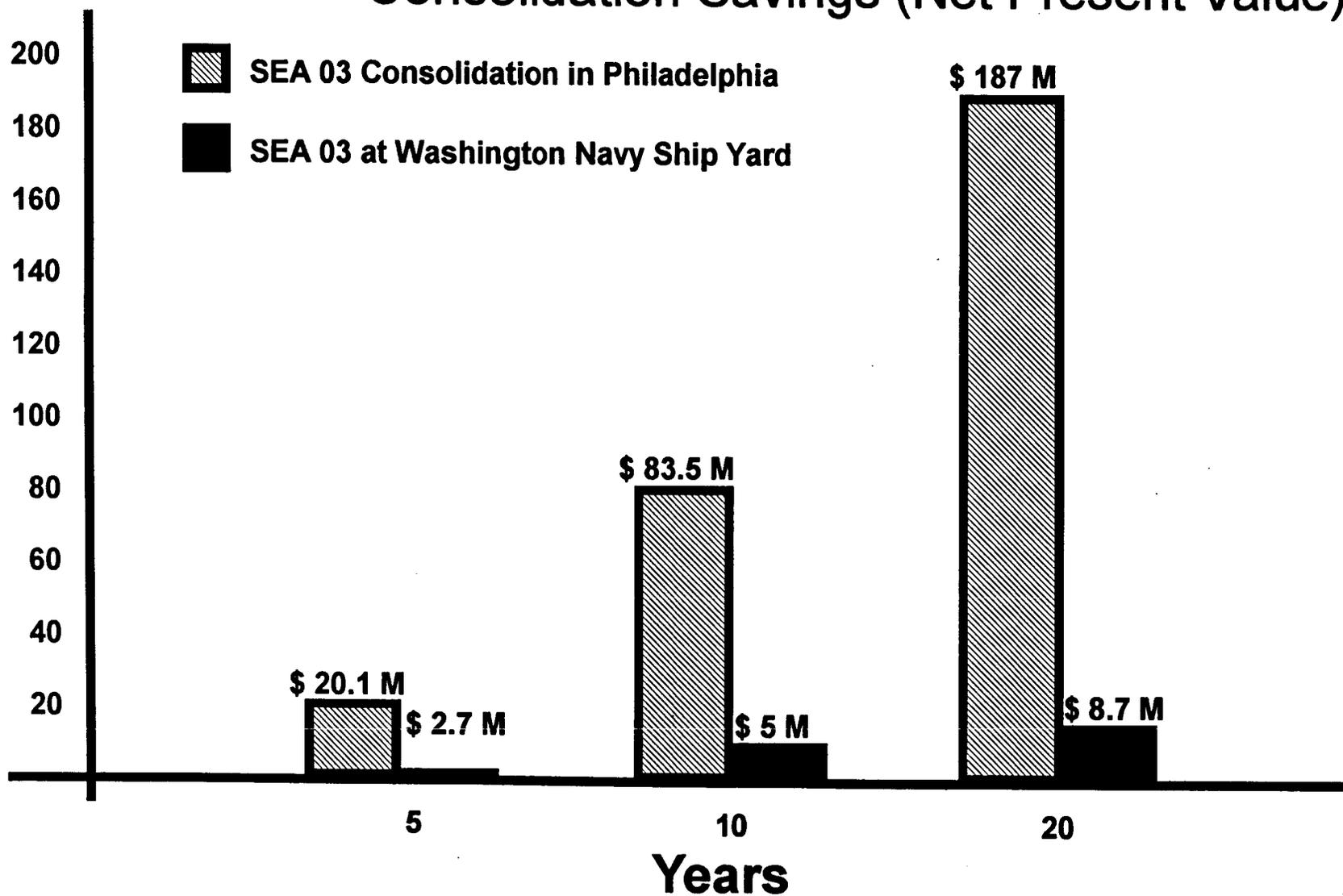
- ***Results in \$ 8.713 million in 20-year Net Present Value savings.***

Consolidation

- ***Results in \$187.172 million in 20-year Net Present Value savings.***

NAVSEA 03 CONSOLIDATION A WIN-WIN FOR NAVY AND TAXPAYER

Consolidation Savings (Net Present Value)



RECURRING SAVINGS

No Consolidation

■ ***\$0.559 million/year***

Consolidation

■ ***\$15.52 million/year***

SUBSTANTIAL COST SAVINGS

Cost to Move

No Consolidation

- One time costs to move 650 personnel to Wash. Navy Yard: **\$22.430 million**

Consolidation

- One time costs to move 390 personnel to NSWC/CD-Philadelphia: **\$11.765 million**

CONSOLIDATION BENEFIT

- *Previous consolidations with NSWC/CD-Philadelphia have demonstrated at least a **40% consolidation benefit.***
- *Consolidation benefit of 260 positions yields total savings of \$187.172 million.*

WHY CONSOLIDATION WITH NSWC/CD-PHILADELPHIA IS OPTIMAL SOLUTION

- **Study conducted by NAVSEA found that “similar” and “duplicated” capabilities exist between SEA 03 and NSWC.**
- **Recommended centralizing “like work” and moving In-Service Engineering (ISE) component to the field.**
- **Over 90% of the Navy’s ISE work is done at NSWC/CD-Philadelphia.**

MISSION OVERLAP

NAVSEA 03

- *Acquisition Support*
- *Ship Design*
- *Life Cycle Engineering*
- *In-Service Engineering*
- *Program Management*
- *Specification/Standards Ownership*

- ***NSWC-Philadelphia***
- *Acquisition Support*
- *Systems Design*
- *Life Cycle Engineering*
- *In-Service Engineering*
- *Program Management*
- *Specification/Standards Development*
- *Test & Evaluation*

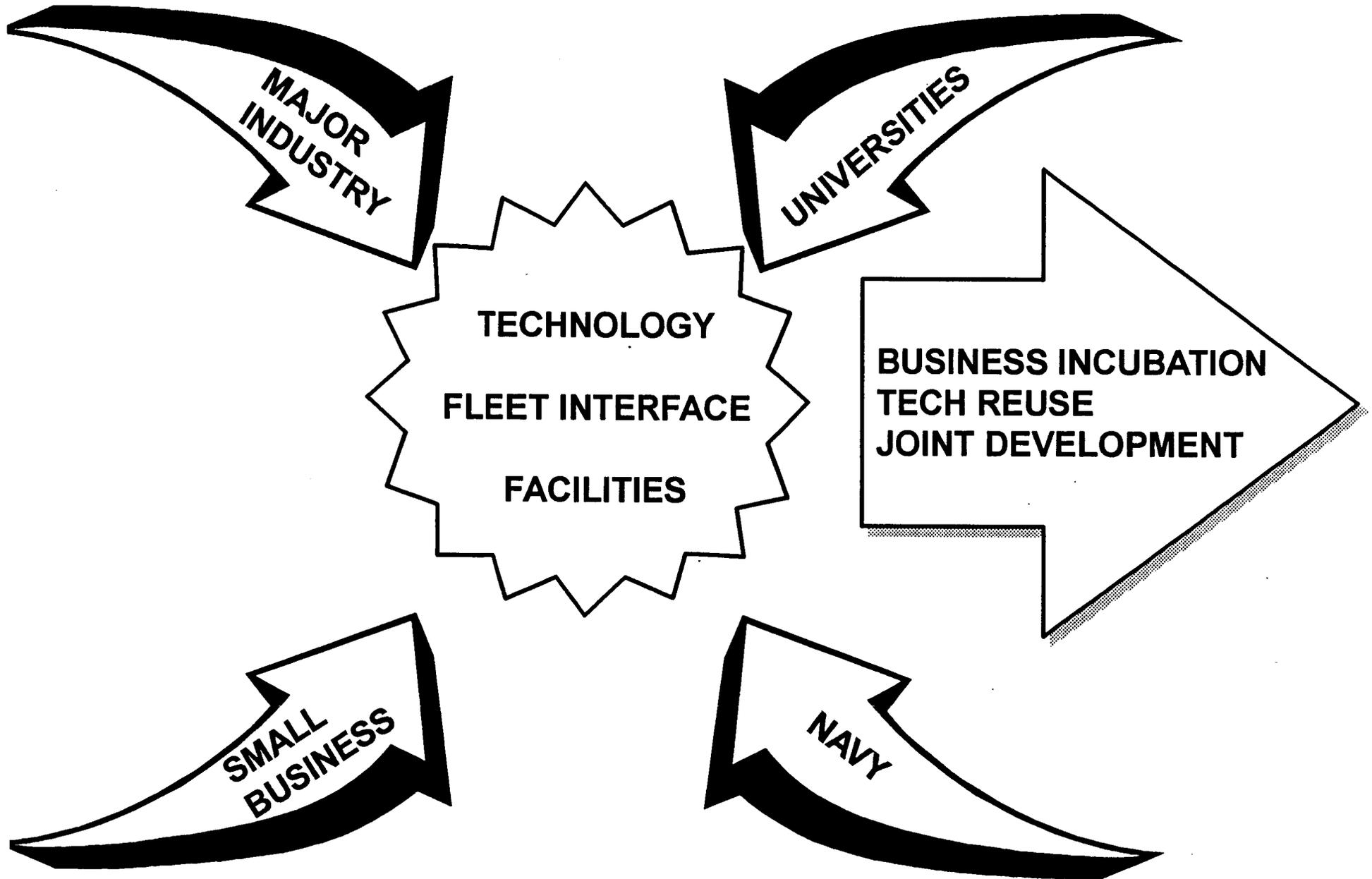
CONSOLIDATION CAPABILITIES

| <u>TECHNICAL CAPABILITY</u> | <u>PHILA</u> | <u>ANN</u> | <u>CARD</u> | <u>SEA 03</u> |
|-----------------------------|--------------|------------|-------------|---------------|
| SURVIVABILITY | X | | X | X |
| PROPULSION MACHINERY | X | X | | X |
| AUXILIARY MACHINERY | X | X | | X |
| ELECTRICAL MACHINERY | X | X | | X |
| HULL & DECK MACHINERY | X | | | X |
| HABITABILITY | X | | | X |
| UNDERSEA SAIL SYSTEMS | X | | | X |
| MATERIALS | X | | X | X |
| STRUCTURES | X | | X | X |
| ENVIRONMENTAL SYSTEMS | X | X | X | X |
| LOGISTICS | X | | X | X |
| ACOUSTIC SIGNATURES | X | X | X | X |
| NON-ACOUSTIC SIGNATURES | | X | X | X |
| FACILITIES INFRASTRUCTURE | \$700M | \$100M | \$730M | \$0 |

ADDITIONAL BENEFIT OF CONSOLIDATION PROPOSAL

- *Comparable Navy commands recognize value in relocating outside of the Washington, D.C. area:*
 - *NAVAIR*
 - *SPAWAR*
- *Air Force and Army Commands have long-since recognized benefits of comparable consolidations and have moved like-commands “to the field”.*

KEY TO PHILADELPHIA REUSE PLAN



**NSWCCD - PHILADELPHIA'S ROLE IN THE
CITY OF PHILADELPHIA REUSE PLAN**

The City of Philadelphia, in coordination with the tri-state region's Congressional delegation, has made enormous progress in its effort to convert the Philadelphia Naval Shipyard, which was closed as a result of BRAC '91. The City's thorough planning has the potential not only to generate economic growth and employment opportunities for the over 10,000 workers directly displaced by the closure, but could help revitalize the U.S. commercial maritime industry. Philadelphia can serve as a model by which other communities convert closing military installations to commercial reuse, thereby ensuring the viability of the nation's industrial base.

The presence of NSWCCD-Philadelphia, which will serve as the host activity when the Philadelphia Naval Shipyard closes this year, is the cornerstone of the City's conversion plans for the site. NSWCCD-Philadelphia has already demonstrated its inherent business attraction potential - the Westinghouse Corporation, as one example, committed to establishing naval propulsion manufacturing operations at the shipyard in order to be co-located with CDNSWC-Philadelphia and utilize some of the their extensive test facilities. Boeing is also negotiating a teaming arrangement with CDNSWC-Philadelphia and Ben Franklin Technology Center for development of advanced Condition Based Monitoring for machinery systems.

An important part of the reuse plan is integration of ongoing interfacing with Ben Franklin Technology Center, NSWCCD-Phila. and Delaware Valley Universities. The Delaware Valley has the highest concentration of Universities in the nation, many involved in leading edge technology development. Some of those include:

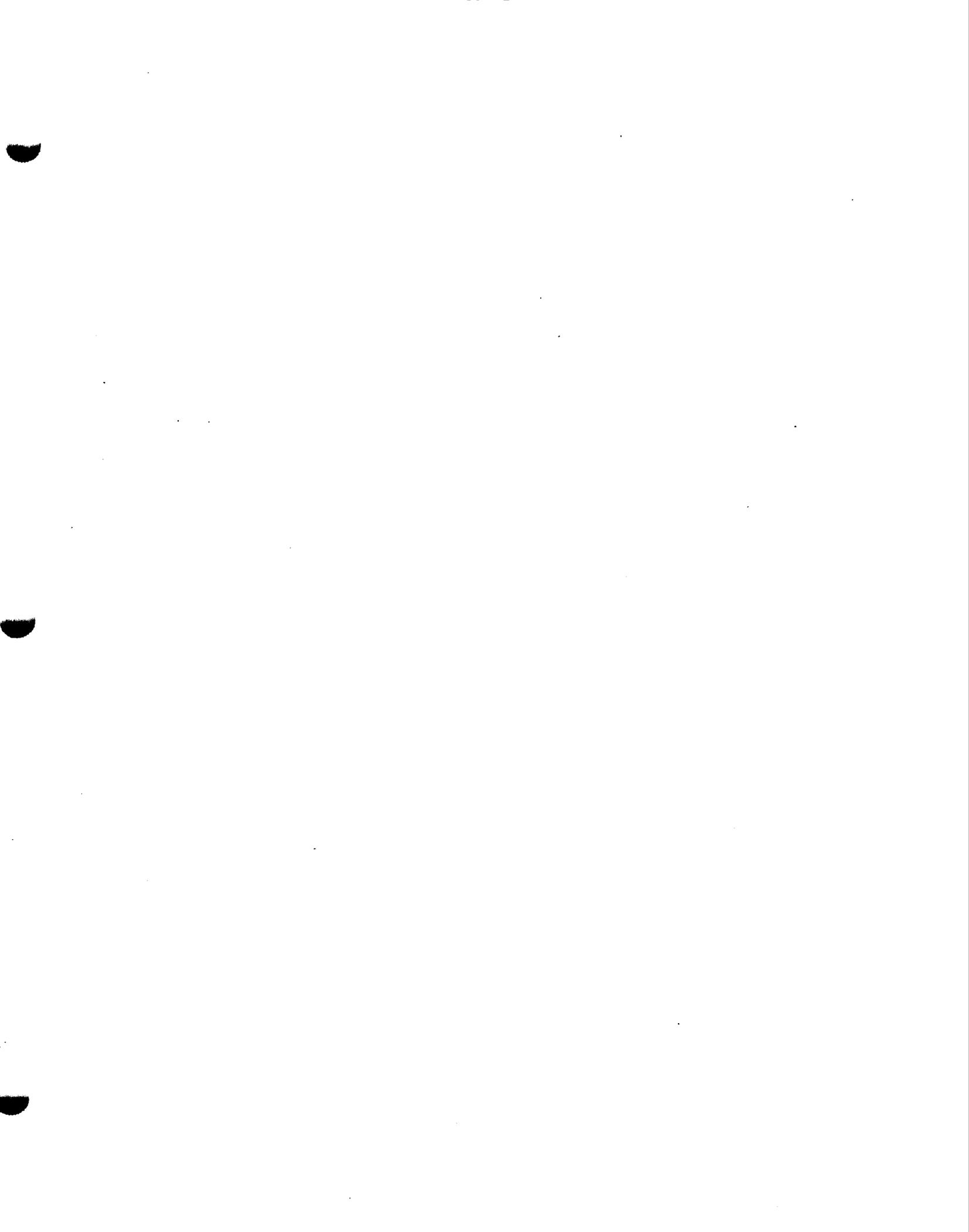
| | |
|------------------------|------------------------------------|
| Drexel University | Machinery and Materials Technology |
| University of Penn | Computers, Artificial Intelligence |
| Lehigh | Manufacturing Technology |
| Villanova | Electric Vehicles |
| Penn State | ARL, Navy Technology |
| Temple | Computer Software |
| University of Delaware | Composites, Materials |
| Widner University | Environmental |

These technology centers, along with the over 30,000 scientists and engineers working in regional R & D labs, the facilities available at NSWCCD - Philadelphia, and Navy Machinery Systems R & D, provide and environment for technology and innovation. The Ben Franklin Technology Center, along with the city of Philadelphia and NSWCCD-Philadelphia, is developing, at the Philadelphia Naval Shipyard, a tech transfer program that will match the needs of regional companies and resources available through the National laboratory System.

In addition to a recently signed umbrella Creative Research and Development Agreement (CRADA) with NSWCCD-Philadelphia, these developments include:

- Umbrella CRADA with NAWC/AD
- Memo of Cooperation with Oak Ridge National Lab
- Tech Transfer Demonstration Project with Air Force Rome Laboratory
- A special program with Penn State University ARL for predictive maintenance
- Space Act Agreement with a NASA field center.

All these activities, which depend of the current capabilities at NSWCCD - Philadelphia, will be greatly enhanced with the consolidation of Machinery R & D in Philadelphia. The resultant opportunities for dual use applications and joint development with other activities within DOD will further promote the City of Philadelphia's plans to leverage NSWCCD - Philadelphia to facilitate successful conversion of the Philadelphia Naval Shipyard.



NAVSEA/NAVSES MISSION OVERLAP

The Mission of the **NAVAL SHIP SYSTEMS ENGINEERING STATION (NAVSES)**, as part of the Naval Surface Warfare Center Carderock Division (NSWCCD) is to:

"Support the mission of the of the Carderock Division by providing engineering and technical management of ship systems, equipment and material, **test and evaluation of ship systems (Hull, Machinery and Electrical)**, and **in-service engineering** support for those systems and equipment." NAVSES has also assumed the responsibility and mission for **life cycle management and engineering** of selected ship systems from the NAVAL SEA SYSTEMS COMMAND (NAVSEA) by letters of transfer. Additionally, NSWCCD-Phila provides significant marine engineering support to the US Army, the US Coast Guard, the Military Sealift Command and for Foreign Military Sales.

The transfer of function to NAVSES has occurred as NAVSEA has reduced "in-house" engineering capability by transferring responsibility to field commands and is expected to continue. The NAVSEA mission relating to ship systems engineering is held by the NAVSEA Engineering Directorate (NAVSEA 03). The mission of this directorate is to maintain technical authority and oversight of ship design, acquisition and support of operational readiness. NAVSES provides most of the "in-house" technical support for this Directorate. Some functions (e.g. ship design) are performed by private sector contractors, other functions are performed by NAVSES. In other words NAVSES provides most of the knowledge base that supports SEA 03.

The transfer of engineering responsibility to NAVSES has occurred as a result of numerous NAVSEA studies of its headquarters responsibility over the past twenty years. All of these studies state that transfer of engineering responsibility to NAVSES is desired. The most recent study, completed in March 1994, was chartered to identify unique engineering capabilities and locations, duplicate capabilities and private sector capabilities. This study was chartered to assist "corporate" NAVSEA in meeting end strength requirements and to reduce headquarters staff and to focus field organizations in their mission areas only (reduce overlap and redundancy). The study found that duplication exists between "SEA 03 and NSWC in Life Cycle/in-service engineering of HM&E equipment." **Therefore, a recommendation was made to transfer all in-service engineering to the field.**

To support the expected recommendations that would allow corporate NAVSEA to transfer engineering function to the field the NAVAL SURFACE WARFARE CENTER identified and evaluated it's "core" capability as well as that effort that would enable the Navy to retain, train and build (where required) sufficient engineering capability. NSWC defined "core" capability as the engineering that; (1) will allow NAVY to make accurate "smart"

NAVSEA/NAVSSSES MISSION OVERLAP (CONT)

buyer decisions, (2) sustain effort that cannot be duplicated in the private sector by reason of competition, costs, or capability and (3) to provide a ready source of technical capability to support readiness. NSWC, at it's 18 major sites, identified seventy-nine technical capabilities. 10 of these capabilities are performed wholly or partly at NAVSSSES. These are:

1. Vulnerability and Survivability Systems
2. Propulsion Machinery Systems
3. Auxiliary Machinery Systems
4. Electrical Machinery Systems
5. Hull and Deck, and Underway Replenishment Systems
6. Habitability and Hull Outfitting Systems
7. Sail and Deployed Systems
8. Materials and Processing for Ship Systems
9. Environmental Quality Science & Engineering
10. Logistics

These technical capabilities are supported by 1600 engineers and technicians for HM&E equipment. Additionally, NAVSSSES supports these capabilities with test facilities that are inexpensive to maintain, but very expensive to acquire. For these reasons private contractors also use the facilities rather than make huge investments in their own infrastructure. An infrastructure that, by contract and competitive limitations, is not a wise investment for the private sector.

NAVSSSES supports these technical capabilities with significant, and uniquely permitted test facilities, that represent a \$750 Million investment. These test facilities are the:

1. Cargo and Weapons Systems Facility
2. Gas Turbine Development Facility
3. Small Gas Turbine Test Facility
4. Diesel Engine Development Facility
5. Boiler Components Test Facility
6. Steam Propulsion Test Facility
7. Data Collection and Calibration Facility
8. Mission Support Facility
9. Environmental Systems Facility
10. Power Generation T&E Facility
11. Materials and Processing Facility
12. Fiber Optic Facility
13. Undersea Deployed Systems Facility
14. Compressed Air Systems Facility
15. Air Conditioning and Refrigeration Facility
16. Survivability Engineering Facility
17. Steam Propulsion Support Facility

NAVSES/NAVSES MISSION OVERLAP (CONT)

Finally, these technical capabilities and test facilities are combined to provide for engineering support in specific functional areas. These specific areas are identical to the engineering performed by NAVSEA headquarters. Expected "benefit of consolidation" and anticipated downsizing via transfer of function would naturally occur in the following SEA 03 Engineering Directorate areas:

| | <u>CODE</u> | <u>PRESENT</u> | <u>Consolidation</u> | <u># To Move</u> |
|-----|--------------------|----------------|----------------------|------------------|
| 1. | 03 Directorate | 10 | 3 | 7 |
| 2. | 03F Finance | 35 | 18 | 17 |
| 3. | 03D Ship Design | 70 | 10 | 60 |
| 4. | 03E Electrical | 35 | 20 | 15 |
| 5. | 03G Damage Control | 20 | 10 | 10 |
| 6. | 03H Naval Arch | 50 | 10 | 40 |
| 7. | 03J Controls | 20 | 15 | 5 |
| 8. | 03K Combat Systems | 65 | 25 | 40 |
| 9. | 03M Materials | 20 | 10 | 10 |
| 10. | 03P Ship Struct. | 40 | 15 | 25 |
| 11. | 03Q Prgm Assesmnt | 10 | 5 | 5 |
| 12. | 03R R&D Programs | 55 | 25 | 30 |
| 13. | 03T Ship Sig. | 23 | 10 | 13 |
| 14. | 03U Sub Design | 30 | 5 | 25 |
| 15. | 03V Environ Eng | 33 | 20 | 13 |
| 16. | 03W Hull & Deck | 46 | 30 | 16 |
| 17. | 03X Propulsion | 60 | 40 | 20 |
| 18. | 03Y Auxiliaries | <u>35</u> | <u>20</u> | <u>15</u> |
| | | 657 | 291 | 366 |

Transfer of authority to NAVSES, despite nearly identical functional responsibility and engineering talent, has not been easy. It has been exceedingly difficult because of the emotion involved. Since SEA 03 is NAVSES' command manager we have not been judged favorably or fairly. Mainly because of the fear of job loss in headquarters, at all levels (civilian and military), and delayed by the injection of confusion at headquarters by very politically astute Capitol region commands. In a sense the victim of this slow transfer has been the FLEET and the taxpayer. Specific technical functions now performed at NAVSES and NAVSEA are:

1. **DESIGN** of major changes to performance parameters, operational characteristics, or significant engineering changes of operational systems and equipment.
2. **SYSTEM ENGINEERING** in the assessment of operational conditions and critical performance aspects of systems in production or operation.

NAVSEA/NAVSSSES MISSION OVERLAP (CONT)

3. **ACQUISITION SUPPORT** for ship acquisition managers as this relates to ship systems experience and feedback to the acquisition manager.

4. **SPECIFICATIONS AND STANDARDS** includes the maintenance and knowledge base to support current initiatives as well as to support the movement towards useage of commercial Specs and Standards.

5. **SAFETY REVIEWS** of engineering changes, new operating and maintenance procedures.

6. **COMPUTER PROGRAM MAINTENANCE** in the evaluation of problems, preparation of engineering changes and testing and certifying of programs.

7. **CONFIGURATION MANAGEMENT** to control hardware, software and technical documentation, support change control boards and maintain data.

8. **PRODUCTION SUPPORT** by analyzing costs, problem schedules, engineering changes, deviation and waivers to specifications and technical audits.

9. **SYSTEM INSTALLATION** to assess the operational conditions, reliability and maintainability of critical items to meet requirements and current deficiencies.

10. **FLEET ENGINEERING SUPPORT**, when requested by FLEET and waterfront support activities, for corrective action beyond their skills or resources.

11. **TRAINING AND MANNING** by auditing Navy training courses and manning of systems and equipment.

12. **TEST AND EVALUATION** by supporting planning and execution of development and operational tests of systems.

13. **TEST EQUIPMENT AND TOOLS** by analyzing and improving procedures, features and equipment.

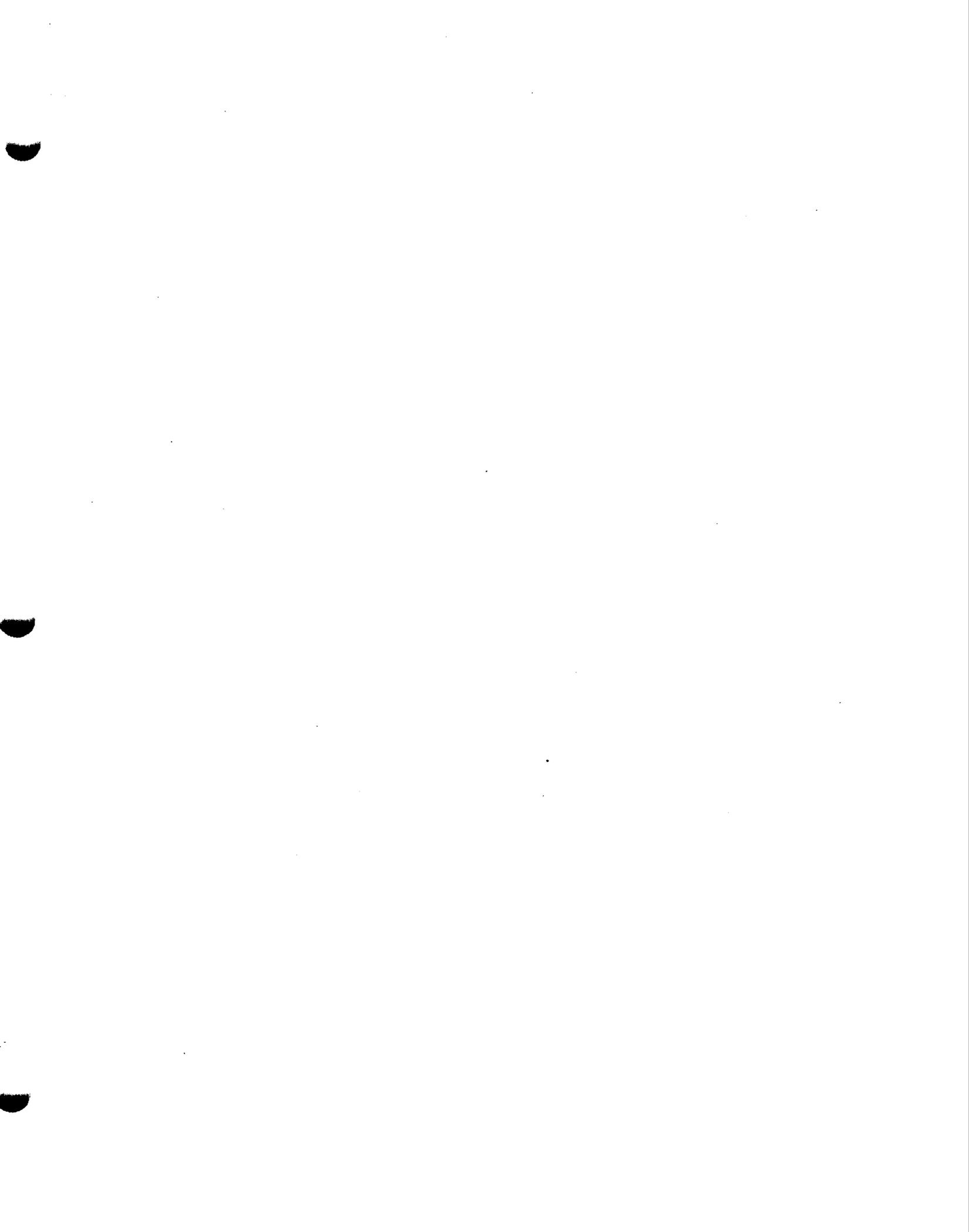
14. **INTEGRATED LOGISTICS SUPPORT** by planning and maintaining the logistics program.

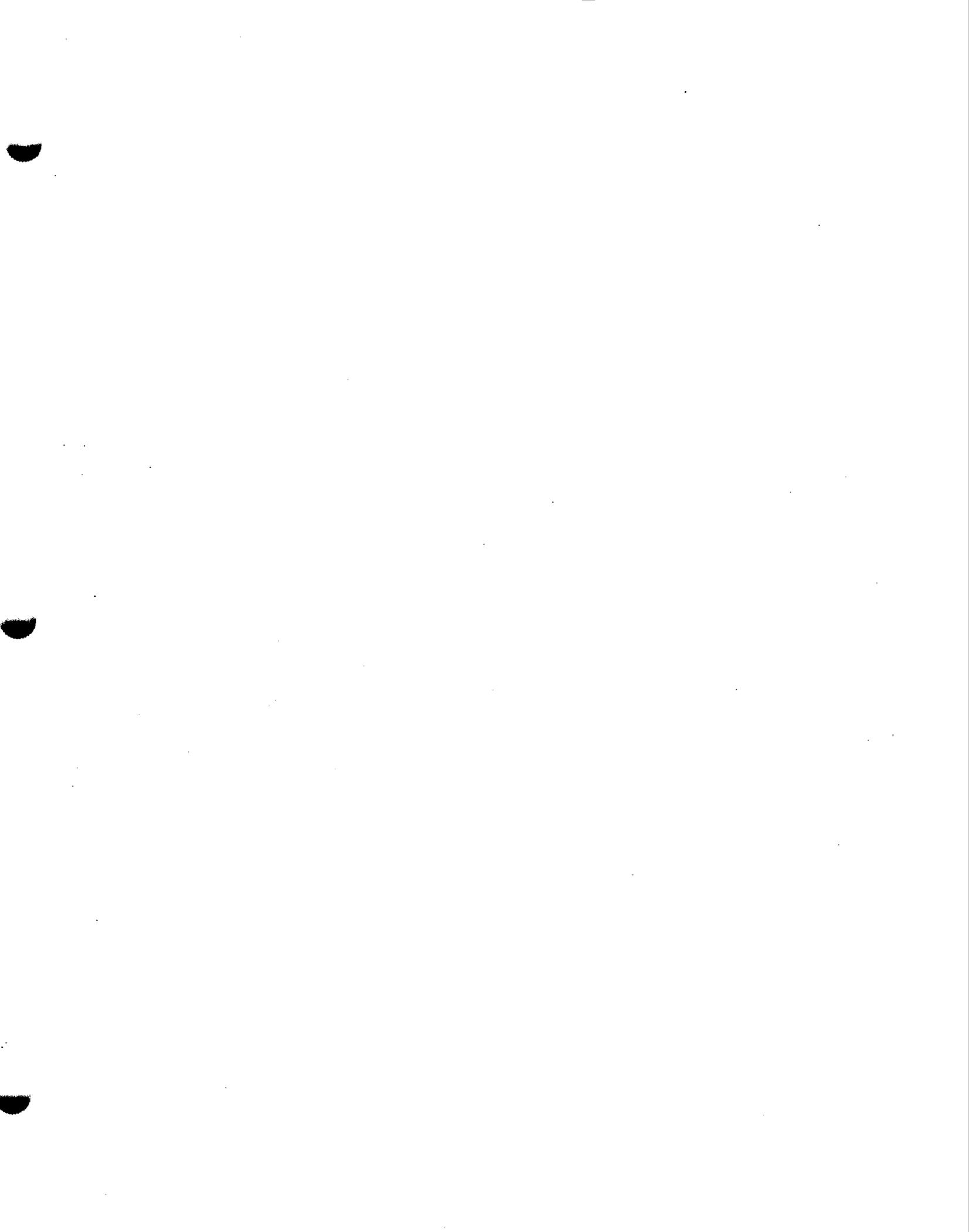
15. **MAINTENANCE ENGINEERING** by assessing the operational and maintenance performance concepts, systems, equipment, logistics support and problems.

16. **TECHNICAL DOCUMENTATION** by preparing or assuring that technical manuals, maintenance requirements and technical data baselines are accurate.

17. **SUPPLY SUPPORT** by assuring that provisioning reflects maintenance and support requirements.

18. **REPAIR FACILITIES** by inspecting and certifying that commercial and government facilities are capable of producing or reworking materials.





Department : NAVY
 Option Package : SEA-03 TO PHILA
 Scenario File : F:\EWKPROJ\COBRA'95\508\NAVSEA3C.CBR
 Std Fctrs File : F:\EWKPROJ\COBRA'95\508\N950M.SFF

Starting Year : 1996
 Final Year : 2000
 ROI Year : Immediate

NPV in 2015(\$K): -187,172
 1-Time Cost(\$K): 11,765

| Net Costs (\$K) Constant Dollars | | | | | | | | |
|----------------------------------|---------------|----------------|---------------|---------------|--------------|----------------|----------------|----------------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| MilCon | -6,134 | -11,744 | 0 | 0 | 0 | 0 | -17,878 | 0 |
| Person | 0 | 0 | 0 | 0 | -5,415 | -13,215 | -18,630 | -13,215 |
| Overhd | 0 | 0 | 0 | -2,351 | -2,305 | -2,305 | -6,961 | -2,305 |
| Moving | 0 | 0 | 3 | 0 | 10,180 | 0 | 10,183 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | -37 | -134 | -1,787 | -1,548 | 390 | 0 | -3,116 | 0 |
| TOTAL | -6,171 | -11,878 | -1,784 | -3,899 | 2,850 | -15,520 | -36,402 | -15,520 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------------|----------|----------|----------|----------|------------|----------|------------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 0 | 0 | 0 | 260 | 0 | 260 |
| TOT | 0 | 0 | 0 | 0 | 260 | 0 | 260 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|----------------------------|----------|----------|----------|----------|------------|----------|------------|
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 0 | 0 | 0 | 390 | 0 | 390 |
| TOT | 0 | 0 | 0 | 0 | 390 | 0 | 390 |

Summary:

- 1. THIS SCENARIO RELOCATES NAVSEA ENGINEERING TO NSWC
- 2. 260 CIVILIAN POSITIONS ELIMINATED
- 3. NO RENT CHARGED TO SEA-03



Naval Aviation Engineering Service Unit

- Slide Presentation
- Military Value Narrative Analysis
- Supporting Materials

Honorable Alan Dixon
Chairman
Defense Base Realignment and Closure Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Chairman:

We would like to take this opportunity to propose to the Defense Base Realignment and Closure (BRAC) Commission an alternative to the proposal recommended by the Department of Defense (DoD) regarding the Naval Aviation Engineering Service Unit (NAESU). The proposal saves both money and military readiness. Our logical proposal builds on the BRAC 91 (rev) decision and consolidates NAESU Headquarters with the Aviation Supply Office (ASO) in Philadelphia. Unlike the DoD BRAC proposal, our proposal preserves Military Readiness and is simply a better method to achieve the objectives set by Congress and the President. It also achieves savings over \$36,000,000. It eliminates the relocation and military construction costs contained in the DoD proposal and preserves the expertise of the employees that execute the NAESU mission.

The DoD BRAC proposal moves NAESU Headquarters to NADEP North Island to reduce the 38% excess capacity within the Depot. Our proposal will reduce the 48% excess capacity within the Inventory Control Point subcategory. The reduction of excess capacity is realized through ASO absorbing NAESU Headquarter's administrative functions. This is the same plan as the DoD recommendation for eliminating NAESU Headquarter's administrative functions in North Island. Our proposal however, saves relocation and military construction costs and prevents the loss of valuable management and technical experience.

This proposal logically keeps NAESU on the ASO Compound and allows our Program Managers face-to-face contact with ASO's Logistic personnel. ASO, our host, also provides NAESU with experienced worldwide personnel and computer support. Additionally, NAESU can interface with our sister command, the Naval Air Technical Services Facility (NATSF), and Contracting Team, the Fleet and Industrial Supply Center (FISC) Philadelphia.

We thank you, your fellow commissioners, and your staff for the opportunity to make this proposal. We are available at your convenience to answer any questions you may have regarding any of the points raised.

Sincerely,



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AL FANELLI
PHONE: (215) 897-5973
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cc: Commissioners,
Base Realignment and Closure Commission

MILITARY VALUE

(1) Mission Requirements

NAESU is funded through NAVAIR as an Expense Operating Budget (EOB) Activity, while NADEP North Island is a Defense Business Operations Fund (DBOF) activity. Due to the increased overhead costs associated with the NADEP and NAESU's shrinking O&MN budget, the number of Engineering Technical Specialists (ETS) will subsequently be reduced from its current level. This will occur while the Fleet is demanding more service due to the loss of experienced Navy and Marine personnel.

NAESU's customers are the Fleet personnel who maintain Naval and Marine Corps aircraft and weapon systems. NAESU provides the Fleet with Navy, civilian and contractor technical representatives. The ability to rapidly deploy these tech reps is dependent upon NAESU's Program Managers and their staff. Without these experienced logisticians, the ability to rapidly deploy NAESU tech reps around the world will suffer. Please note, that the most recent NAESU customer survey (November 1994) indicated a 99% Fleet aviation customer satisfaction with NAESU. The complete customer survey results compiled by IIT Research Institute of Rome, New York are available upon request. The survey summary page is provided as Enclosure (1).

Another recent survey of current NAESU employees indicates that only two individuals holding positions scheduled to realign to NADEP are willing to actually make the move to North Island. Enclosure (2) contains the survey results. The virtual loss of the entire NAESU management structure and experienced work force will make it impossible to accomplish the NAESU mission. This will directly impact Fleet readiness and our Fleet customer satisfaction will decrease.

Just as important to the NAESU mission is its relationship with the Fleet and Industrial Supply Center (FISC), Philadelphia. NAESU is FISC's third largest customer and has been its contracting partner for over 27 years. The NAESU/FISC contracting team ensures both the protection of the governments interests concerning acquisition costs and the rapid worldwide deployment of contractor tech reps. Moving NAESU to North Island will destroy the management and staff experience built up between NAESU and FISC over the years. Management cost savings are difficult to measure, but as a command with a budget in excess of 156 million dollars, NAESU needs all the experience and knowledge available. A mere 1% cost assigned to lost management skills translates to 1.56 million dollars a year.

We cannot over emphasize the advantages of aligning NAESU with ASO. RADM J.P. Davidson, the Commander of ASO in a letter to the Commander, Naval Air Systems Command agreed with the synergism of locating NAESU on the ASO Compound. RADM Davidson's letter is provided as Enclosure (3). The logical ASO alternative preserves the NAESU/FISC management skills and teamwork by keeping NAESU

co-located with FISC Philadelphia, a mere one door away! The contracting support available to NAESU in San Diego is inexperienced with regard to NAESU requirements and is not located anywhere near NADEP North Island.

The logical ASO alternative also allows NAESU interface with NATSF, another NAVAIR EOB logistics activity located in the same building as NAESU on the ASO compound. The interface on tech pub reviews combines the expertise of NAESU and NATSF in providing quality tech pubs to the Fleet.

In contrast to the synergism afforded to NAESU on the ASO Compound, NAESU has no commonality with NADEP North Island whatsoever. NAVAIR's reengineering effort even recognizes that NAESU and NADEP have completely different functions. Within NAVAIR's Competency Aligned Organizational concept, NAESU is assigned to the logistics competency while the NADEPs are assigned to the industrial competency.

Finally, the DoD BRAC report to the Commission specifically states in Attachment (H) that excess capacity at the Depots is concentrated in the components and engines mission areas. The DoD proposal to realign NAESU with NADEP North Island will not achieve a reduction in excess capacity in the components and engines mission areas by absorbing the NAESU Headquarter's administrative functions. The NAESU logical proposal to align with ASO will reduce the 48% excess capacity within the inventory control points as ASO has logistics and administrative functions and NAESU is part of the NAVAIR logistics competency. Aligning NAESU with ASO will match commands with logistics functions and excess capacity will be eliminated intelligently without an adverse impact on mission readiness.

Consolidation of NAESU with ASO would be a sound foundation to assist the Navy in the evolution of the Regional Maintenance Concept (RMC). Part of the RMC includes the coordination and consolidation of Aviation Maintenance and Aviation Supply. Consolidation of NAESU with ASO would allow for single focus on Aviation Engineering and Technical Services and Aviation Supply. Having NATSF on the Compound and NAESU relocating there in July, this coordination effort will begin in 1995. All work along the lines of RMC will be lost if NAESU/NATSF are moved to San Diego in 1998. Senators Kasich (Ohio) and Roth (Delaware) are proposing a concept similar to RMC with their "imperiled command" legislation. The consolidation of NAESU with ASO would allow for the consolidation of Aviation Maintenance and Supply, as well as continue the acquisition team that currently exists with FISC Philadelphia. This aviation/acquisition compound team could serve as the pilot for the "imperiled command concept."

(2) AVAILABILITY OF SPACE AND INFRASTRUCTURE REDUCTION

It is important to note that the DoD proposal does not eliminate a base or reduce maintenance overhead of facilities. The DoD proposal actually requires a MILCON, creating another structure to maintain. Per NADEP North Island, a quonset hut must undergo a MILCON in order for NADEP to house NAESU. The cost is listed at \$718,000. It should be noted that \$718,000 was also the MILCON figure required for a NAESU move to Patuxent River. NAESU has serious concerns regarding the validity of the \$718,000 figure. Our proposal, on the other hand, requires no expenditure for construction as no facility has to be renovated. The aim of BRAC, as you are aware, is to reduce DoD infrastructure equal to the military force reduction. The DoD proposal actually creates more infrastructure! NAESU has spent \$712,000 of BRAC 91 money to renovate a Building on the ASO Compound and we are in the process of moving.

(3) THE ABILITY TO ACCOMMODATE CONTINGENCY, MOBILIZATION AND FUTURE TOTAL FORCE REQUIREMENTS AT BOTH EXISTING AND POTENTIAL RECEIVING LOCATIONS

Future force reduction will require reductions in the engineering technical services. Planning for these reductions will require experienced Program Managers and Contract Administrators. NAESU tech reps deployed during Desert Shield and Desert Storm. NAESU management responded to this demand for ETS quickly and efficiently. Moving NAESU Headquarters to NADEP North Island decimates the NAESU management team. The loss of this expertise will hamper future efforts at intelligently reducing our ETS personnel and moving quickly to support military maneuvers. The NAESU team proposal keeps our management team together allowing for rational decision making based on experience. The need to deploy our tech reps to hostile areas demands the existing management experience and knowledge built up over the years.

(4) and (5) THE COST, MANPOWER, AND SAVINGS AS A RESULT OF REALIGNMENT

| DOD PROPOSAL | REALISTIC PROPOSAL (encl. 4) | LOGICAL PROPOSAL (encl. 5) |
|-----------------------------|------------------------------|------------------------------|
| RELOCATE TO NADEP | RELOCATE PROPOSAL | REMAIN AT ASO |
| FLEET READINESS DEGRADATION | FLEET READINESS DEGRADATION | FLEET READINESS PRESERVATION |
| 46 POSITIONS ELIMINATED | 32 POSITIONS ELIMINATED | 50 POSITIONS ELIMINATED |
| NPV -\$29,546,000 | NPV -\$18,471,000 | NPV -\$36,382,000 |
| 1-TIME COST \$2,535,000 | 1-TIME COST \$3,683,000 | 1-TIME COST \$921,000 |

The COBRA calculates a NPV of \$36,382,000 for the NAESU Employee Team's logical proposal. One time cost is \$921,000. This is a

significant savings over the DoD proposed NPV of \$29,546,000 with a one time cost of \$2,535,000. The savings nearly double when using realistic data in the COBRA model for the DoD proposal. COBRA calculates a \$18,471,000 savings over a 20 year period with a one time cost of \$3,683,000.

The NAESU proposal and the DoD proposal both reduce billets. The significant difference between the two is that the NAESU proposal retains the key portion of its work force, and thus preserves NAESU's military readiness. Current NAESU employees simply will not move 3000 miles to San Diego as Enclosure (2) indicates. COBRA does not calculate the loss of a skilled work force, but in this case, the cost is simply devastating.

The DoD proposal's COBRA incorrectly states that 44 people will transfer from Philadelphia to San Diego vice the correct figure of 58. This is based on the incorrect assumption that 14 NAESU detachment personnel in San Diego have the training and experience to perform NAESU HQ functions. This simply is not true, as these 14 billets are military, clerical and technical in nature, and cannot be expected to perform ETS management and contracting responsibilities. These 14 positions account for approximately \$7,000,000 of the savings in the DoD COBRA NPV. We corrected this assumption and other flawed data in running the DoD COBRA model. For example:

✓ The COBRA model failed to consider the costs of retraining virtually the entire NAESU Headquarters work force in accordance with the Defense Acquisition Work Force Improvement Act. As a result \$938,000 was added to the COBRA model as a one time unique cost in FY 99. This represents both training and travel costs. Enclosure (6) provides a breakdown of these costs.

✓ Another expense that the COBRA neglected to consider is the \$50,000 associated with the breakdown and setup of systems furniture. This expense was added to the COBRA model as a one time unique cost in FY 98 and is based upon the furniture contractor's estimate.

✓ Another expense that the COBRA neglected to consider is the \$117,000 additional annual costs associated with the increased travel expenses from San Diego to NAVAIR Headquarters. This \$117,000 additional annual expense was added to the COBRA model within the recurring costs category effective FY 98, and is based upon an analysis of FY 94 actual NAESU HQ travel to NAVAIR. Enclosure (7) provides a breakdown of such costs.

✓ The COBRA also failed to consider an additional \$171,000 of MILCON costs which are detailed in enclosure (8). This additional \$171,000 was added to the COBRA model under the FY 96 and FY 97 MILCON categories.

Moving NAESU to San Diego will impact labor at other activities in Philadelphia, specifically the ASO personnel office and FISC

Philadelphia. NAESU has over 600 worldwide civilian employees. Six full time personnel specialists from the ASO personnel office support our global command. Moving NAESU to San Diego would require a reduction in force at the ASO personnel office and the hiring of additional personnel staff in San Diego. Similarly, FISC Philadelphia would lose a significant portion of its workload requiring a reduction in force. FISC San Diego would need to increase its staff. The COBRA model does not calculate these costs.

(6) ECONOMIC IMPACT

The NAESU Team Proposal will reduce the economic impact cited in the DoD BRAC Proposal in Philadelphia by keeping 40 positions in Philadelphia.

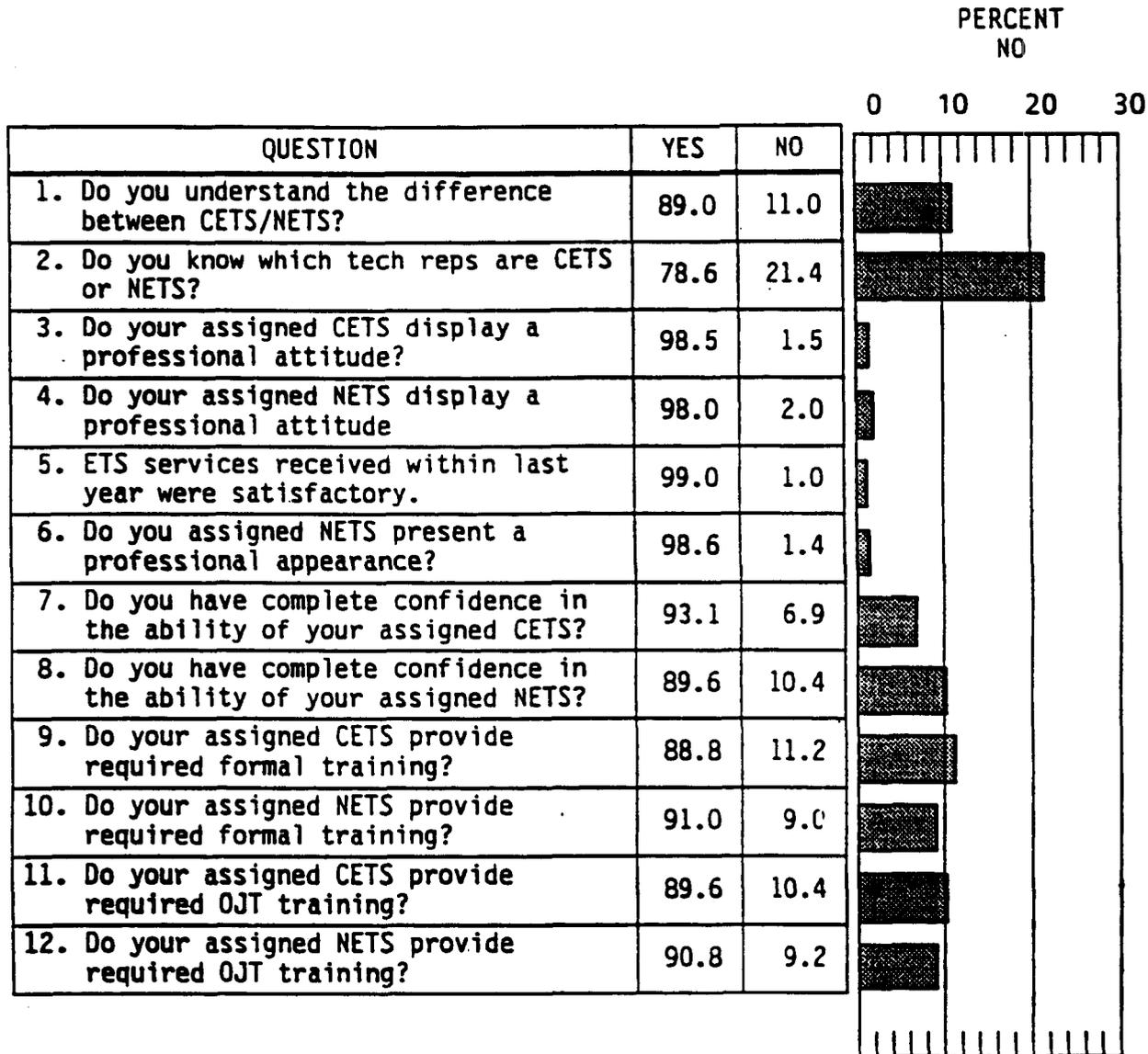
(7) COMMUNITY INFRASTRUCTURE IMPACT

There is no known community infrastructure impact under the DoD proposal or the NAESU Team Proposal.

(8) ENVIRONMENTAL IMPACT

The DoD Proposal will increase the number of vehicles traveling to and from NADEP, North Island. The NAESU Team Proposal will reduce the number of vehicles traveling to ASO. It is important to note that San Diego does not have an extensive public transportation system. Philadelphia on the other hand, does have an extensive public transportation network which many NAESU employees will use for travel to and from ASO.

SUMMARY FIGURE 1. AVERAGE RESPONSE VALUE FOR EACH ITEM



BRAC-95 SURVEY RESULTS

| NAME | RELOCATE? | | YRS OF | MOS OF | YRS OF | MOS OF | YRS OF | MOS OF | CURRENT TRANSPORTATION | | |
|-------------|-----------|----|----------|----------|----------|----------|-----------|-----------|------------------------|---------|-----------|
| | YES | NO | GOVT SVC | GOVT SVC | AVTN EXP | AVTN SVC | NAESU SVC | NAESU SVC | DRIVE | CARPOOL | PUB TRANS |
| ACQUAROLO | | 1 | 14 | 1 | 12 | 1 | 12 | 1 | 1 | | 1 |
| ALDRIDGE | | 1 | 20 | 3 | 14 | 3 | 3 | 5 | 1 | | |
| ALLEN | | 1 | 24 | 8 | 24 | 8 | 20 | | 1 | | 1 |
| BELLAMY | | 1 | 7 | | 7 | | 7 | | 1 | | |
| BONNO | | 1 | 18 | 7 | 18 | 7 | 1 | 8 | | 1 | |
| BREEN | | 1 | 32 | 7 | 36 | | 28 | 7 | 1 | | |
| BREYER | | 1 | 45 | 11 | 19 | 6 | 13 | 9 | 1 | | |
| BRUNSON | | 1 | 8 | 10 | 8 | 10 | 8 | 10 | 1 | | 1 |
| CANE | | 1 | 17 | 8 | 17 | 8 | 17 | 8 | 1 | | |
| CAPECE | | 1 | 11 | | 3 | 8 | 3 | | 1 | | |
| CAVALLARO | | 1 | 24 | 10 | 24 | 10 | 21 | 3 | 1 | | |
| CITRONE | | 1 | 32 | | 9 | | 9 | | 1 | | |
| CLEMMER | | 1 | 9 | | 1 | | 1 | | 1 | | |
| COLEMAN | | 1 | 11 | 3 | 11 | 3 | 11 | 3 | 1 | | |
| COLOT | | 1 | 16 | | 8 | | 8 | | 1 | | |
| CRAIG | | 1 | 23 | 5 | 1 | | 1 | | 1 | | |
| DAWES | | 1 | 9 | 6 | 9 | 6 | 9 | 6 | 1 | | |
| DEERY | | 1 | 21 | 8 | 21 | 8 | 21 | 8 | 1 | | |
| DITORO | | 1 | 14 | 10 | 7 | | 7 | | 1 | | |
| DORAN | | 1 | 17 | 6 | 17 | 6 | 17 | 6 | 1 | | |
| DUPRE | | 1 | 26 | 8 | 9 | 7 | 9 | 7 | 1 | | |
| EBERHARD | | 1 | 8 | 2 | 4 | 6 | 3 | 10 | 1 | | |
| FANELLI | | 1 | 9 | 9 | 9 | 9 | 9 | 9 | 1 | | |
| FINLEY | | 1 | 1 | 11 | 1 | 11 | 1 | 11 | 1 | | |
| FLYNN | | 1 | 3 | 7 | 3 | 7 | 3 | 7 | 1 | | |
| FOSTER | | 1 | 5 | 6 | 2 | 0 | 2 | 0 | 1 | | |
| FRUMENTO | 1 | | 26 | 5 | 1 | 4 | 1 | 4 | 1 | | |
| GAIL | | 1 | 15 | | 12 | | 12 | | 1 | | |
| GERRARD | 1 | | 22 | 6 | 22 | 6 | 22 | 6 | 1 | | |
| HELMS | | 1 | 5 | 11 | 5 | 11 | 5 | 11 | 1 | | |
| HOGUE | | 1 | 6 | | 1 | | 1 | | 1 | | |
| HUFFINES | 1 | | 26 | 6 | 26 | 6 | 23 | 3 | 1 | | |
| JONES | 1 | | 24 | 2 | 10 | 3 | 10 | 3 | 1 | | |
| KELLY | | 1 | 3 | 7 | 3 | 7 | 3 | 7 | 1 | | |
| KINNEY | | 1 | 4 | | 4 | | 4 | | 1 | | |
| LABENZ | | 1 | 6 | | 2 | | 2 | | 1 | | 1 |
| LAWTON | | 1 | 5 | 8 | 3 | 6 | 0 | 8 | 1 | | |
| LEBERTE | | 1 | 18 | 7 | 1 | | 1 | | 1 | | |
| LISANTI | | 1 | 18 | 10 | 17 | | 17 | | 1 | | |
| LITTLEJOHN | | 1 | 17 | 6 | 5 | 3 | 9 | 2 | 1 | | |
| LIVINGSTONE | | 1 | 13 | 11 | 13 | 11 | 13 | 11 | 1 | | |
| LUND | | 1 | 18 | 5 | 13 | 4 | 13 | 4 | 1 | | |
| LYNCH | | 1 | 28 | | 14 | | 14 | | 1 | 1 | |
| MACK | | 1 | 32 | | 36 | | 22 | | 1 | | |
| MANNING | | 1 | 8 | | 1 | 6 | 1 | 6 | 1 | | |
| MARTIN | | 1 | 14 | 4 | 5 | 6 | 5 | 6 | 1 | 1 | |



DEPARTMENT OF THE NAVY

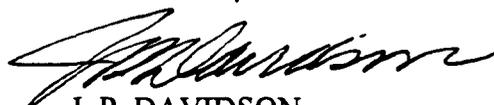
NAVAL AVIATION SUPPLY OFFICE
700 ROBBINS AVENUE
PHILADELPHIA, PA 19111-5098

IN REPLY REFER TO
11 JUL 1994

From: Commanding Officer, Naval Aviation Supply Office
To: Commander, Naval Air Systems Command (AIR-00)

Subj: PROPOSED RELOCATION OF THE NAVAL AVIATION ENGINEERING
SERVICE UNIT (NAESU) TO THE AVIATION SUPPLY OFFICE COMPOUND

1. In the development of the subject proposal, ASO was requested to provide data relative to the estimated cost and timeframe required to accommodate NAESU on the ASO Compound. This correspondence confirms the data previously provided on an informal basis.
2. NAESU would be housed in Building 2A on the ASO Compound placing them in proximity to ASO and the Naval Aviation Technical Services Facility. Building 2A is currently administrative space and would need to be vacated to accommodate NAESU. The realignment of existing personnel and the space redesign/renovation could be completed for NAESU occupancy by May 1995. The estimated design and renovation cost to prepare the space for NAESU is estimated at \$285K. Other costs associated with this move, i.e., furniture, ADP cabling transportation, have been calculated by NAESU.
3. ASO agrees with the synergism obtained by co-locating NAESU with NATSF and ASO would pay substantial dividends to the Naval Air Systems Team. If approved, ASO will do everything needed to ensure a smooth transition of NAESU to the ASO Compound.


J. P. DAVIDSON

Copy to:
NAVAIR (04B)
NAESU

ENCL (3)

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

Starting Year : 1996
 Final Year : 1998
 ROI Year : 2000 (2 Years)

NPV in 2015(\$K): -18,471
 1-Time Cost(\$K): 3,683

| Net Costs (\$K) | Constant Dollars | | | | | | Total | Beyond |
|-----------------|------------------|------------|------------|-------------|---------------|---------------|---------------|---------------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | | |
| MilCon | 617 | 272 | 0 | 0 | 0 | 0 | 889 | 0 |
| Person | 0 | 0 | 184 | -1,564 | -1,564 | -1,564 | -4,509 | -1,564 |
| Overhd | 39 | 29 | 85 | -126 | -126 | -126 | -224 | -126 |
| Moving | 107 | 0 | 540 | 0 | 0 | 0 | 647 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 150 | -50 | 938 | 0 | 0 | 1,038 | 0 |
| TOTAL | 763 | 451 | 759 | -752 | -1,690 | -1,690 | -2,160 | -1,690 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------------|------|------|------|------|------|------|-------|
| POSITIONS ELIMINATED | | | | | | | |
| Off | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Enl | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Civ | 0 | 0 | 26 | 0 | 0 | 0 | 26 |
| TOT | 0 | 0 | 32 | 0 | 0 | 0 | 32 |

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|----------------------------|------|------|------|------|------|------|-------|
| POSITIONS REALIGNED | | | | | | | |
| Off | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Enl | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| TOT | 0 | 0 | 58 | 0 | 0 | 0 | 58 |

Summary:

 NADBP NORTH ISLAND SCENARIO AS CORRECTED BY NAESU EMPLOYEE GROUP

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

| Costs (\$K) Constant Dollars | | | | | | | | |
|------------------------------|------------|------------|--------------|--------------|------------|------------|--------------|------------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| MilCon | 617 | 272 | 0 | 0 | 0 | 0 | 889 | 0 |
| Person | 0 | 0 | 1,003 | 36 | 36 | 36 | 1,112 | 36 |
| Overhd | 39 | 29 | 284 | 262 | 262 | 262 | 1,138 | 262 |
| Moving | 107 | 0 | 543 | 0 | 0 | 0 | 650 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 150 | 0 | 938 | 0 | 0 | 1,088 | 0 |
| TOTAL | 763 | 451 | 1,830 | 1,237 | 299 | 299 | 4,878 | 299 |

| Savings (\$K) Constant Dollars | | | | | | | | |
|--------------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
| | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 0 | 0 | 819 | 1,601 | 1,601 | 1,601 | 5,621 | 1,601 |
| Overhd | 0 | 0 | 199 | 388 | 388 | 388 | 1,363 | 388 |
| Moving | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 |
| TOTAL | 0 | 0 | 1,071 | 1,989 | 1,989 | 1,989 | 7,038 | 1,989 |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|-----------|------------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 889,000 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 889,000 |
| Personnel | | |
| Civilian RIF | 792,901 | |
| Civilian Early Retirement | 36,595 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 11,542 | |
| Unemployment | 125,280 | |
| Total - Personnel | | 966,319 |
| Overhead | | |
| Program Planning Support | 89,725 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 89,725 |
| Moving | | |
| Civilian Moving | 410,944 | |
| Civilian PPS | 86,400 | |
| Military Moving | 30,352 | |
| Freight | 15,734 | |
| One-Time Moving Costs | 107,000 | |
| Total - Moving | | 650,430 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 1,088,000 | |
| Total - Other | | 1,088,000 |
| Total One-Time Costs | | 3,683,474 |
| ----- | | |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 3,609 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 50,000 | |
| Total One-Time Savings | | 53,609 |
| Total Net One-Time Costs | | 3,629,864 |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N95OM.SPF

Base: NABSU, PHILADELPHIA, PA
 (All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|---------|------------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 889,000 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 889,000 |
| Personnel | | |
| Civilian RIP | 792,901 | |
| Civilian Early Retirement | 36,595 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 11,542 | |
| Unemployment | 125,280 | |
| Total - Personnel | | 966,319 |
| Overhead | | |
| Program Planning Support | 89,725 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 89,725 |
| Moving | | |
| Civilian Moving | 410,944 | |
| Civilian PPS | 86,400 | |
| Military Moving | 30,352 | |
| Freight | 15,734 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 543,430 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 0 |
| Total One-Time Costs | | 2,488,474 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 3,609 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 3,609 |
| Total Net One-Time Costs | | 2,484,864 |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

Base: NADEP, NORTH ISLAND, CA
 (All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|-----------|------------------|
| Construction | | |
| Military Construction | 0 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 0 |
| Personnel | | |
| Civilian RIF | 0 | |
| Civilian Early Retirement | 0 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 0 | |
| Unemployment | 0 | |
| Total - Personnel | | 0 |
| Overhead | | |
| Program Planning Support | 0 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPS | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| One-Time Moving Costs | 107,000 | |
| Total - Moving | | 107,000 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 1,088,000 | |
| Total - Other | | 1,088,000 |
| Total One-Time Costs | | 1,195,000 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 0 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 50,000 | |
| Total One-Time Savings | | 50,000 |
| Total Net One-Time Costs | | 1,145,000 |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------|------------|------------|--------------|------------|----------|----------|--------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 617 | 272 | 0 | 0 | 0 | 0 | 889 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 0 | 0 | 793 | 0 | 0 | 0 | 793 |
| Civ Retire | 0 | 0 | 36 | 0 | 0 | 0 | 36 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 49 | 0 | 0 | 0 | 49 |
| POV Miles | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Home Purch | 0 | 0 | 142 | 0 | 0 | 0 | 142 |
| HHG | 0 | 0 | 88 | 0 | 0 | 0 | 88 |
| Misc | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| House Hunt | 0 | 0 | 47 | 0 | 0 | 0 | 47 |
| PPS | 0 | 0 | 86 | 0 | 0 | 0 | 86 |
| RITA | 0 | 0 | 70 | 0 | 0 | 0 | 70 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Freight | 0 | 0 | 12 | 0 | 0 | 0 | 12 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 125 | 0 | 0 | 0 | 125 |
| OTHER | | | | | | | |
| Program Plan | 39 | 29 | 22 | 0 | 0 | 0 | 90 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 107 | 0 | 0 | 0 | 0 | 0 | 107 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| POV Miles | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| HHG | 0 | 0 | 22 | 0 | 0 | 0 | 22 |
| Misc | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 11 | 0 | 0 | 0 | 11 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 150 | 0 | 938 | 0 | 0 | 1,088 |
| TOTAL ONE-TIME | 763 | 451 | 1,531 | 938 | 0 | 0 | 3,683 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-------------------|-------|-------|-------|-------|-------|-------|-------|--------|
| ----- (\$K) ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 262 | 262 | 262 | 262 | 1,049 | 262 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 36 | 36 | 36 | 36 | 146 | 36 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 299 | 299 | 299 | 299 | 1,195 | 299 |

TOTAL COST 763 451 1,830 1,237 299 299 4,878 299

| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-------------------|-------|-------|-------|-------|-------|-------|-------|--------|
| ----- (\$K) ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 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 | 4 | 0 | 0 | 0 | 4 | 0 |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 |
| TOTAL ONE-TIME | 0 | 0 | 54 | 0 | 0 | 0 | 54 | 0 |

| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-------------------|-------|-------|-------|-------|-------|-------|-------|--------|
| ----- (\$K) ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 82 | 388 | 388 | 388 | 1,246 | 388 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 661 | 1,321 | 1,321 | 1,321 | 4,625 | 1,321 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 38 | 77 | 77 | 77 | 269 | 77 |
| Enl Salary | 0 | 0 | 83 | 166 | 166 | 166 | 581 | 166 |
| House Allow | 0 | 0 | 37 | 37 | 37 | 37 | 147 | 37 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 117 | 0 | 0 | 0 | 117 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 1,018 | 1,989 | 1,989 | 1,989 | 6,984 | 1,989 |

TOTAL SAVINGS 0 0 1,071 1,989 1,989 1,989 7,038 1,989

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------------|------------|------------|--------------|---------------|---------------|---------------|---------------|---------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 617 | 272 | 0 | 0 | 0 | 0 | 889 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 829 | 0 | 0 | 0 | 829 | |
| Civ Moving | 0 | 0 | 513 | 0 | 0 | 0 | 513 | |
| Other | 146 | 29 | 147 | 0 | 0 | 0 | 322 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 38 | 0 | 0 | 0 | 38 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 150 | -50 | 938 | 0 | 0 | 1,038 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 763 | 451 | 1,528 | 938 | 0 | 0 | 3,680 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 180 | -126 | -126 | -126 | -197 | -126 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | -661 | -1,321 | -1,321 | -1,321 | -4,625 | -1,321 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -121 | -243 | -243 | -243 | -849 | -243 |
| House Allow | 0 | 0 | -0 | -0 | -0 | -0 | -1 | -0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | -117 | 0 | 0 | 0 | -117 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | -719 | -1,690 | -1,690 | -1,690 | -5,790 | -1,690 |
| TOTAL NET COST | 763 | 451 | 759 | -752 | -1,690 | -1,690 | -2,160 | -1,690 |

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9
 Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N95OM.SPF

Base: NAESU, PHILADELPHIA, PA

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------|------------|------------|--------------|----------|----------|----------|--------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CONSTRUCTION | | | | | | | |
| MILCON | 617 | 272 | 0 | 0 | 0 | 0 | 889 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 793 | 0 | 0 | 0 | 793 |
| Civ Retire | 0 | 0 | 36 | 0 | 0 | 0 | 36 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 49 | 0 | 0 | 0 | 49 |
| POV Miles | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Home Purch | 0 | 0 | 142 | 0 | 0 | 0 | 142 |
| HHG | 0 | 0 | 88 | 0 | 0 | 0 | 88 |
| Misc | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| House Hunt | 0 | 0 | 47 | 0 | 0 | 0 | 47 |
| PPS | 0 | 0 | 86 | 0 | 0 | 0 | 86 |
| RITA | 0 | 0 | 70 | 0 | 0 | 0 | 70 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Freight | 0 | 0 | 12 | 0 | 0 | 0 | 12 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 125 | 0 | 0 | 0 | 125 |
| OTHER | | | | | | | |
| Program Plan | 39 | 29 | 22 | 0 | 0 | 0 | 90 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| POV Miles | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| HHG | 0 | 0 | 22 | 0 | 0 | 0 | 22 |
| Misc | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 11 | 0 | 0 | 0 | 11 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 656 | 301 | 1,531 | 0 | 0 | 0 | 2,488 |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

Base: NAESU, PHILADELPHIA, PA

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|------|------|------|------|-------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL COSTS 656 301 1,531 0 0 0 2,488 0

| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|------|------|------|------|-------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 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 | 4 | 0 | 0 | 0 | 4 | 0 |
| OTHER | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 4 | 0 | 0 | 0 | 4 | 0 |

| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|------|-------|-------|-------|-------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 82 | 388 | 388 | 388 | 1,246 | 388 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 661 | 1,321 | 1,321 | 1,321 | 4,625 | 1,321 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 38 | 77 | 77 | 77 | 269 | 77 |
| Enl Salary | 0 | 0 | 83 | 166 | 166 | 166 | 581 | 166 |
| House Allow | 0 | 0 | 37 | 37 | 37 | 37 | 147 | 37 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 901 | 1,989 | 1,989 | 1,989 | 6,867 | 1,989 |

TOTAL SAVINGS 0 0 904 1,989 1,989 1,989 6,871 1,989

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

Base: NAESU, PHILADELPHIA, PA

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------------|------------|------------|--------------|---------------|---------------|---------------|---------------|---------------|
| ----- (\$K) ----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 617 | 272 | 0 | 0 | 0 | 0 | 889 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIP | 0 | 0 | 829 | 0 | 0 | 0 | 829 | |
| Civ Moving | 0 | 0 | 513 | 0 | 0 | 0 | 513 | |
| Other | 39 | 29 | 147 | 0 | 0 | 0 | 215 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 38 | 0 | 0 | 0 | 38 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 656 | 301 | 1,528 | 0 | 0 | 0 | 2,485 | |
| RECURRING NET | | | | | | | | |
| ----- (\$K) ----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | -82 | -388 | -388 | -388 | -1,246 | -388 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | -661 | -1,321 | -1,321 | -1,321 | -4,625 | -1,321 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -121 | -243 | -243 | -243 | -849 | -243 |
| House Allow | 0 | 0 | -37 | -37 | -37 | -37 | -147 | -37 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | -901 | -1,989 | -1,989 | -1,989 | -6,867 | -1,989 |
| TOTAL NET COST | 656 | 301 | 627 | -1,989 | -1,989 | -1,989 | -4,382 | -1,989 |

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

Base: NADEP, NORTH ISLAND, CA

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------|------------|------------|----------|------------|----------|----------|--------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Retire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Freight | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Program Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 107 | 0 | 0 | 0 | 0 | 0 | 107 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 150 | 0 | 938 | 0 | 0 | 1,088 |
| TOTAL ONE-TIME | 107 | 150 | 0 | 938 | 0 | 0 | 1,195 |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

Base: NADEP, NORTH ISLAND, CA

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|------|------|------|-------|------|------|-------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 262 | 262 | 262 | 262 | 1,049 | 262 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 36 | 36 | 36 | 36 | 146 | 36 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 262 | 262 | 262 | 262 | 1,195 | 299 |
| TOTAL COSTS | 107 | 150 | 299 | 1,237 | 299 | 299 | 2,390 | 299 |

| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|------|------|------|------|------|------|-------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 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 | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 |
| TOTAL ONE-TIME | 0 | 0 | 50 | 0 | 0 | 0 | 50 | 0 |

| RECURRINGSAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|-----------------|------|------|------|------|------|------|-------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 117 | 0 | 0 | 0 | 117 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 117 | 0 | 0 | 0 | 117 | 0 |
| TOTAL SAVINGS | 0 | 0 | 167 | 0 | 0 | 0 | 167 | 0 |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N95OM.SFF

Base: NADEP, NORTH ISLAND, CA

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------------|------------|------------|------------|--------------|------------|------------|--------------|------------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other | 107 | 0 | 0 | 0 | 0 | 0 | 107 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 150 | -50 | 938 | 0 | 0 | 1,038 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 107 | 150 | -50 | 938 | 0 | 0 | 1,145 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 262 | 262 | 262 | 262 | 1,049 | 262 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 36 | 36 | 36 | 36 | 146 | 36 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | -117 | 0 | 0 | 0 | -117 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 182 | 299 | 299 | 299 | 1,078 | 299 |
| TOTAL NET COST | 107 | 150 | 132 | 1,237 | 299 | 299 | 2,223 | 299 |

COBRA FILES IN C:\COBRA\VER5.08\
(As of 10:06 03/11/1995)

| Description: | File Name: |
|---|-------------------------------|
| ----- | ----- |
| ALFA | C:\COBRA\VER5.08\TESTDATA.CBR |
| First MultiBase Test This is the first ever COBRA multi-basing scenario. | C:\COBRA\VER5.08\MULTI.CBR |
| Sample Std Fctrs | C:\COBRA\VER5.08\STDFCTRS.SFF |

There are 2 COBRA data files and 1 Standard Factors file.

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

| Base | Personnel | | SF | | |
|---------------------|-----------|---------|--------|---------|---------|
| | Change | %Change | Change | %Change | Chg/Per |
| NAESU, PHILADELPHIA | -90 | -100% | 0 | 0% | 0 |
| NADEP, NORTH ISLAND | 58 | 2% | 0 | 0% | 0 |

| Base | RPMA(\$) | | | BOS(\$) | | |
|---------------------|----------|---------|---------|----------|---------|---------|
| | Change | %Change | Chg/Per | Change | %Change | Chg/Per |
| NAESU, PHILADELPHIA | 0 | 0% | 0 | -388,000 | -100% | 4,311 |
| NADEP, NORTH ISLAND | 0 | 0% | 0 | 262,191 | 1% | 4,520 |

| Base | RPMABOS(\$) | | |
|---------------------|-------------|---------|---------|
| | Change | %Change | Chg/Per |
| NAESU, PHILADELPHIA | -388,000 | -100% | 4,311 |
| NADEP, NORTH ISLAND | 262,191 | 1% | 4,520 |

INPUT DATA REPORT (COBRA v5.08)

Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

| | |
|-------------------------|-------------------|
| Base Name | Strategy: |
| ----- | ----- |
| NABSU, PHILADELPHIA, PA | Closes in FY 1998 |
| NADEP, NORTH ISLAND, CA | Realignment |

Summary:

 NADEP NORTH ISLAND SCENARIO AS CORRECTED BY NABSU EMPLOYEE GROUP

INPUT SCREEN TWO - DISTANCE TABLE

| | | |
|-------------------------|-------------------------|-----------|
| From Base: | To Base: | Distance: |
| ----- | ----- | ----- |
| NABSU, PHILADELPHIA, PA | NADEP, NORTH ISLAND, CA | 2,761 mi |

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NABSU, PHILADELPHIA, PA to NADEP, NORTH ISLAND, CA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Officer Positions: | 0 | 0 | 4 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 0 | 54 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 0 | 23 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NABSU, PHILADELPHIA, PA

| | | | |
|--------------------------------|-------|-------------------------------|-------|
| Total Officer Employees: | 5 | RPMA Non-Payroll (\$K/Year): | 0 |
| Total Enlisted Employees: | 5 | Communications (\$K/Year): | 0 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 388 |
| Total Civilian Employees: | 80 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 22.0% | Family Housing (\$K/Year): | 0 |
| Civilians Not Willing To Move: | 50.0% | Area Cost Factor: | 1.18 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 0 | CHAMPUS Shift to Medicare: | 0.0% |
| Officer VHA (\$/Month): | 407 | Activity Code: | 62849 |
| Enlisted VHA (\$/Month): | 259 | | |
| Per Diem Rate (\$/Day): | 123 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NADEP, NORTH ISLAND, CA

| | | | |
|--------------------------------|-------|-------------------------------|--------|
| Total Officer Employees: | 18 | RPMA Non-Payroll (\$K/Year): | 1,361 |
| Total Enlisted Employees: | 18 | Communications (\$K/Year): | 0 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 27,452 |
| Total Civilian Employees: | 3,230 | BOS Payroll (\$K/Year): | 17,724 |
| Mil Families Living On Base: | 19.0% | Family Housing (\$K/Year): | 0 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 1.16 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 2,475 | CHAMPUS Shift to Medicare: | 20.9% |
| Officer VHA (\$/Month): | 353 | Activity Code: | 65888 |
| Enlisted VHA (\$/Month): | 224 | | |
| Per Diem Rate (\$/Day): | 119 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NARSU, PHILADELPHIA, PA

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

Name: NADEP, NORTH ISLAND, CA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|---------------------------|------|-------------------------------|------|------|------|------|
| 1-Time Unique Cost (\$K): | 0 | 150 | 0 | 938 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 50 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 107 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Reqd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 117 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | | | | | 0.0% |
| | | Perc Family Housing ShutDown: | | | | |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAESU, PHILADELPHIA, PA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Off Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Scenario Change: | 0 | 0 | -1 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | -5 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 0 | -26 | 0 | 0 | 0 |
| Off Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAESU, PHILADELPHIA, PA

| Description | Categ | New MilCon | Rehab MilCon | Total Cost(\$K) |
|----------------|-------|------------|--------------|-----------------|
| ----- | ----- | ----- | ----- | ----- |
| ADMIN SPACE | ADMIN | 0 | 823 | 823 |
| SUPPLY/STORAGE | STORA | 0 | 66 | 66 |

STANDARD FACTORS SCREEN ONE - PERSONNEL

| | | | |
|----------------------------------|-----------|--------------------------------|------------|
| Percent Officers Married: | 71.70% | Civ Early Retire Pay Factor: | 9.00% |
| Percent Enlisted Married: | 60.10% | Priority Placement Service: | 60.00% |
| Enlisted Housing MilCon: | 98.00% | PPS Actions Involving PCS: | 50.00% |
| Officer Salary(\$/Year): | 76,781.00 | Civilian PCS Costs (\$): | 28,800.00 |
| Off BAQ with Dependents(\$): | 7,925.00 | Civilian New Hire Cost(\$): | 0.00 |
| Enlisted Salary(\$/Year): | 33,178.00 | Nat Median Home Price(\$): | 114,600.00 |
| Enl BAQ with Dependents(\$): | 5,251.00 | Home Sale Reimburse Rate: | 10.00% |
| Avg Unemploy Cost(\$/Week): | 174.00 | Max Home Sale Reimburs(\$): | 22,385.00 |
| Unemployment Eligibility(Weeks): | 18 | Home Purch Reimburse Rate: | 5.00% |
| Civilian Salary(\$/Year): | 50,827.00 | Max Home Purch Reimburs(\$): | 11,191.00 |
| Civilian Turnover Rate: | 15.00% | Civilian Homeowning Rate: | 64.00% |
| Civilian Early Retire Rate: | 10.00% | HAP Home Value Reimburse Rate: | 22.90% |
| Civilian Regular Retire Rate: | 5.00% | HAP Homeowner Receiving Rate: | 5.00% |
| Civilian RIF Pay Factor: | 39.00% | RSE Home Value Reimburse Rate: | 0.00% |
| SF File Desc: NAVY O&M,N BRAC95 | | RSE Homeowner Receiving Rate: | 0.00% |

STANDARD FACTORS SCREEN TWO - FACILITIES

| | | | |
|---------------------------------|-------------|---------------------------------|-------------|
| RPMA Building SF Cost Index: | 0.93 | Rehab vs. New MilCon Cost: | 75.00% |
| BOS Index (RPMA vs population): | 0.54 | Info Management Account: | 0.00% |
| (Indices are used as exponents) | | MilCon Design Rate: | 9.00% |
| Program Management Factor: | 10.00% | MilCon SIOH Rate: | 6.00% |
| Caretaker Admin(SF/Care): | 162.00 | MilCon Contingency Plan Rate: | 5.00% |
| Mothball Cost (\$/SF): | 1.25 | MilCon Site Preparation Rate: | 39.00% |
| Avg Bachelor Quarters(SF): | 294.00 | Discount Rate for NPV.RPT/ROI: | 2.75% |
| Avg Family Quarters(SF): | 1.00 | Inflation Rate for NPV.RPT/ROI: | 0.00% |
| APPDET.RPT Inflation Rates: | | | |
| 1996: 0.00% | 1997: 2.90% | 1998: 3.00% | 1999: 3.00% |
| | | | 2000: 3.00% |
| | | | 2001: 3.00% |

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

| | | | |
|-------------------------------|-----------|------------------------------|----------|
| Material/Assigned Person(Lb): | 710 | Equip Pack & Crate(\$/Ton): | 284.00 |
| HHG Per Off Family (Lb): | 14,500.00 | Mil Light Vehicle(\$/Mile): | 0.31 |
| HHG Per Enl Family (Lb): | 9,000.00 | Heavy/Spec Vehicle(\$/Mile): | 1.65 |
| HHG Per Mil Single (Lb): | 6,400.00 | POV Reimbursement(\$/Mile): | 0.18 |
| HHG Per Civilian (Lb): | 18,000.00 | Avg Mil Tour Length (Years): | 4.17 |
| Total HHG Cost (\$/100Lb): | 35.00 | Routine PCS(\$/Pers/Tour): | 3,763.00 |
| Air Transport (\$/Pass Mile): | 0.20 | One-Time Off PCS Cost(\$): | 4,527.00 |
| Misc Exp (\$/Direct Employ): | 700.00 | One-Time Enl PCS Cost(\$): | 1,403.00 |

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

EXPLANATORY NOTES (INPUT SCREEN NINE)

D

Department : NAVY
Option Package : NARSU PHILADELPHIA
Scenario File : C:\COBRA\508\NARSUNIC.CBR
Std Fctrs File : C:\COBRA\508\N95OM.SPF

All Costs in \$K

| Base Name | Total MilCon | IMA Cost | Land Purch | Cost Avoid | Total Cost |
|---------------------|-----------------|-------------|---------------|---------------|---------------|
| NARSU, PHILADELPHIA | 889 | 0 | 0 | 0 | 889 |
| NADEP, NORTH ISLAND | 0 | 0 | 0 | 0 | 0 |
| Totals: | 889 | 0 | 0 | 0 | 889 |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SFF

MilCon for Base: NABSU, PHILADELPHIA, PA

All Costs in \$K

| Description: | MilCon Categ | Using Rehab | Rehab Cost* | New MilCon | New Cost* | Total Cost* |
|----------------------------|-----------------|----------------|----------------|---------------|--------------|----------------|
| ADMIN SPACE | ADMIN | 823 | n/a | 0 | n/a | 823 |
| SUPPLY/STORAGE | STORA | 66 | n/a | 0 | n/a | 66 |
| ----- | | | | | | |
| Total Construction Cost: | | | | | | 889 |
| + Info Management Account: | | | | | | 0 |
| + Land Purchases: | | | | | | 0 |
| - Construction Cost Avoid: | | | | | | 0 |
| ----- | | | | | | |
| TOTAL: | | | | | | 889 |

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

NET PRESENT VALUES REPORT (COBRA v5.08)
 Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N95OM.SFF

| Year | Cost (\$) | Adjusted Cost (\$) | NPV (\$) |
|------|------------|--------------------|-------------|
| ---- | ----- | ----- | ----- |
| 1996 | 762,934 | 752,656 | 752,656 |
| 1997 | 450,965 | 432,983 | 1,185,638 |
| 1998 | 758,883 | 709,121 | 1,894,759 |
| 1999 | -752,217 | -684,080 | 1,210,679 |
| 2000 | -1,690,217 | -1,495,975 | -285,295 |
| 2001 | -1,690,217 | -1,455,937 | -1,741,232 |
| 2002 | -1,690,217 | -1,416,970 | -3,158,202 |
| 2003 | -1,690,217 | -1,379,046 | -4,537,248 |
| 2004 | -1,690,217 | -1,342,137 | -5,879,386 |
| 2005 | -1,690,217 | -1,306,216 | -7,185,602 |
| 2006 | -1,690,217 | -1,271,257 | -8,456,859 |
| 2007 | -1,690,217 | -1,237,233 | -9,694,092 |
| 2008 | -1,690,217 | -1,204,120 | -10,898,212 |
| 2009 | -1,690,217 | -1,171,893 | -12,070,104 |
| 2010 | -1,690,217 | -1,140,528 | -13,210,632 |
| 2011 | -1,690,217 | -1,110,003 | -14,320,635 |
| 2012 | -1,690,217 | -1,080,295 | -15,400,930 |
| 2013 | -1,690,217 | -1,051,382 | -16,452,312 |
| 2014 | -1,690,217 | -1,023,243 | -17,475,555 |
| 2015 | -1,690,217 | -995,857 | -18,471,412 |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N95OM.SPF

| | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| Early Retirement* | 10.00% | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Regular Retirement* | 5.00% | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Civilian Turnover* | 15.00% | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| Civs Not Moving (RIFs)** | | 0 | 0 | 27 | 0 | 0 | 0 | 27 |
| Civilians Moving (the remainder) | | 0 | 0 | 11 | 0 | 0 | 0 | 11 |
| Civilian Positions Available | | 0 | 0 | 43 | 0 | 0 | 0 | 43 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 26 | 0 | 0 | 0 | 26 |
| Early Retirement | 10.00% | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Regular Retirement | 5.00% | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Civilian Turnover | 15.00% | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Civs Not Moving (RIFs)** | | 0 | 0 | 13 | 0 | 0 | 0 | 13 |
| Priority Placement# | 60.00% | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| 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 | 54 | 0 | 0 | 0 | 54 |
| Civilians Moving | | 0 | 0 | 11 | 0 | 0 | 0 | 11 |
| New Civilians Hired | | 0 | 0 | 43 | 0 | 0 | 0 | 43 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIREMENTS | | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| TOTAL CIVILIAN RIFs | | 0 | 0 | 40 | 0 | 0 | 0 | 40 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| TOTAL CIVILIAN NEW HIRES | | 0 | 0 | 43 | 0 | 0 | 0 | 43 |

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

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

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

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N95OM.SPF

| Base: NAESU, PHILADELPHIA, PA | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| Early Retirement* | 10.00% | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Regular Retirement* | 5.00% | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Civilian Turnover* | 15.00% | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| Civs Not Moving (RIFs)* | 50.00% | 0 | 0 | 27 | 0 | 0 | 0 | 27 |
| Civilians Moving (the remainder) | | 0 | 0 | 11 | 0 | 0 | 0 | 11 |
| Civilian Positions Available | | 0 | 0 | 43 | 0 | 0 | 0 | 43 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 26 | 0 | 0 | 0 | 26 |
| Early Retirement | 10.00% | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Regular Retirement | 5.00% | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Civilian Turnover | 15.00% | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Civs Not Moving (RIFs)* | 50.00% | 0 | 0 | 13 | 0 | 0 | 0 | 13 |
| Priority Placement# | 60.00% | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Civilians Available to Move | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 0 | 0 | 8 | 0 | 0 | 0 | 8 |
| TOTAL CIVILIAN RIFs | | 0 | 0 | 40 | 0 | 0 | 0 | 40 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| TOTAL CIVILIAN NEW HIRES | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

| Base: NADEP, NORTH ISLAND, CA | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Early Retirement* | 10.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regular Retirement* | 5.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover* | 15.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Early Retirement | 10.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regular Retirement | 5.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover | 15.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIFs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Priority Placement# | 60.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Available to Move | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| Civilians Moving | | 0 | 0 | 11 | 0 | 0 | 0 | 11 |
| New Civilians Hired | | 0 | 0 | 43 | 0 | 0 | 0 | 43 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIREMENTS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN RIFs | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN NEW HIRES | | 0 | 0 | 43 | 0 | 0 | 0 | 43 |

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

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

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)
 Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

Base: NARSU, PHILADELPHIA, PA

| Year | Pers Moved In | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|---------------|---------------|--------------|---------------------|---------------------------|----------------|---------------------|
| | Total | Percent | | Total | Percent | |
| 1996 | 0 | 0.00% | 66.67% | 0 | 0.00% | 0.00% |
| 1997 | 0 | 0.00% | 33.33% | 0 | 0.00% | 0.00% |
| 1998 | 0 | 0.00% | 0.00% | 90 | 100.00% | 100.00% |
| 1999 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2000 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2001 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| TOTALS | 0 | 0.00% | 100.00% | 90 | 100.00% | 100.00% |

Base: NADBP, NORTH ISLAND, CA

| Year | Pers Moved In | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|---------------|---------------|----------------|---------------------|---------------------------|--------------|---------------------|
| | Total | Percent | | Total | Percent | |
| 1996 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 1997 | 0 | 0.00% | 100.00% | 0 | 0.00% | 16.67% |
| 1998 | 58 | 100.00% | 0.00% | 0 | 0.00% | 16.67% |
| 1999 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2000 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2001 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| TOTALS | 58 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

PERSONNEL SUMMARY REPORT (COBRA v5.08)

Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUNIC.CBR
 Std Fctrs File : C:\COBRA\508\N95OM.SFP

PERSONNEL SUMMARY FOR: NAESU, PHILADELPHIA, PA

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

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 5 | 5 | 0 | 80 |

PERSONNEL REALIGNMENTS:

To Base: NADEP, NORTH ISLAND, CA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| TOTAL | 0 | 0 | 58 | 0 | 0 | 0 | 58 |

TOTAL PERSONNEL REALIGNMENTS (Out of NAESU, PHILADELPHIA, PA):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| TOTAL | 0 | 0 | 58 | 0 | 0 | 0 | 58 |

SCENARIO POSITION CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | -1 | 0 | 0 | 0 | -1 |
| Enlisted | 0 | 0 | -5 | 0 | 0 | 0 | -5 |
| Civilians | 0 | 0 | -26 | 0 | 0 | 0 | -26 |
| TOTAL | 0 | 0 | -32 | 0 | 0 | 0 | -32 |

BASE POPULATION (After BRAC Action):

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

PERSONNEL SUMMARY FOR: NADEP, NORTH ISLAND, CA

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

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 18 | 18 | 0 | 3,230 |

PERSONNEL REALIGNMENTS:

From Base: NAESU, PHILADELPHIA, PA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| TOTAL | 0 | 0 | 58 | 0 | 0 | 0 | 58 |

TOTAL PERSONNEL REALIGNMENTS (Into NADEP, NORTH ISLAND, CA):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 54 | 0 | 0 | 0 | 54 |
| TOTAL | 0 | 0 | 58 | 0 | 0 | 0 | 58 |

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : C:\COBRA\508\NAESUNIC.CBR
Std Fctrs File : C:\COBRA\508\N95OM.SPF

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|-------------|-------------|------------|----------------|
| ----- 22 | ----- 18 | ----- 0 | ----- 3,284 |

RPMA/BOS CHANGE REPORT (COBRA v5.08)

Data As Of 17:04 04/06/1995, Report Created 09:45 04/20/1995

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUNIC.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SFF

| Net Change(\$K) | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------------|----------|----------|------------|-------------|-------------|-------------|-------------|-------------|
| RPMA Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS Change | 0 | 0 | 180 | -126 | -126 | -126 | -197 | -126 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 0 | 0 | 180 | -126 | -126 | -126 | -197 | -126 |

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
 Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Pctrs File : C:\COBRA\508\N95OM.SPF

Starting Year : 1996
 Final Year : 1998
 ROI Year : Immediate

NPV in 2015(\$K): -36,382
 1-Time Cost(\$K): 921

| Net Costs (\$K) Constant Dollars | 1996 | | | | | | Total | Beyond |
|----------------------------------|-----------|------------|-------------|---------------|---------------|---------------|---------------|---------------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | | |
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 0 | 0 | -753 | -2,540 | -2,540 | -2,540 | -8,372 | -2,540 |
| Overhd | 39 | 29 | -55 | -327 | -327 | -327 | -967 | -327 |
| Moving | 0 | 0 | 160 | 0 | 0 | 0 | 160 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 150 | 0 | 0 | 0 | 0 | 150 | 0 |
| TOTAL | 39 | 179 | -647 | -2,866 | -2,866 | -2,866 | -9,029 | -2,866 |

| POSITIONS ELIMINATED | 1996 | | | | | | Total |
|----------------------|----------|----------|-----------|----------|----------|----------|-----------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | |
| Off | 0 | 0 | 3 | 0 | 0 | 0 | 3 |
| Enl | 0 | 0 | 5 | 0 | 0 | 0 | 5 |
| Civ | 0 | 0 | 42 | 0 | 0 | 0 | 42 |
| TOT | 0 | 0 | 50 | 0 | 0 | 0 | 50 |

| POSITIONS REALIGNED | 1996 | | | | | | Total |
|---------------------|----------|----------|-----------|----------|----------|----------|-----------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | |
| Off | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Enl | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| TOT | 0 | 0 | 40 | 0 | 0 | 0 | 40 |

Summary:

 NAESU LOGICAL PROPOSAL

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

| Costs (\$K) Constant Dollars | 1996 | | | | | | Total | Beyond |
|------------------------------|-----------|------------|------------|-----------|-----------|-----------|--------------|-----------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | | |
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 0 | 0 | 533 | 12 | 12 | 12 | 569 | 12 |
| Overhd | 39 | 29 | 83 | 61 | 61 | 61 | 334 | 61 |
| Moving | 0 | 0 | 160 | 0 | 0 | 0 | 160 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 150 | 0 | 0 | 0 | 0 | 150 | 0 |
| TOTAL | 39 | 179 | 776 | 73 | 73 | 73 | 1,214 | 73 |

| Savings (\$K) Constant Dollars | 1996 | | | | | | Total | Beyond |
|--------------------------------|----------|----------|--------------|--------------|--------------|--------------|---------------|--------------|
| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | | |
| MilCon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Person | 0 | 0 | 1,286 | 2,552 | 2,552 | 2,552 | 8,942 | 2,552 |
| Overhd | 0 | 0 | 137 | 388 | 388 | 388 | 1,301 | 388 |
| Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Missio | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 1,424 | 2,940 | 2,940 | 2,940 | 10,243 | 2,940 |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Fctrs File : C:\COBRA\508\N95OM.SFF

(All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|---------|----------------|
| Construction | | |
| Military Construction | 0 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 0 |
| Personnel | | |
| Civilian RIF | 416,273 | |
| Civilian Early Retirement | 18,298 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 20,596 | |
| Unemployment | 65,772 | |
| Total - Personnel | | 520,939 |
| Overhead | | |
| Program Planning Support | 89,725 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 89,725 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPS | 144,000 | |
| Military Moving | 0 | |
| Freight | 16,511 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 160,511 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 150,000 | |
| Total - Other | | 150,000 |
| Total One-Time Costs | | 921,175 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 0 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 0 |
| Total Net One-Time Costs | | 921,175 |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUASO.CBR
 Std Pctrs File : C:\COBRA\508\N95OM.SPF

Base: NABSU, PHILADELPHIA, PA
 (All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|---------|----------------|
| ----- | ---- | ----- |
| Construction | | |
| Military Construction | 0 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 0 |
| Personnel | | |
| Civilian RIF | 416,273 | |
| Civilian Early Retirement | 18,298 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 20,596 | |
| Unemployment | 65,772 | |
| Total - Personnel | | 520,939 |
| Overhead | | |
| Program Planning Support | 89,725 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 89,725 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPS | 144,000 | |
| Military Moving | 0 | |
| Freight | 16,511 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 160,511 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 0 | |
| Total - Other | | 0 |
| Total One-Time Costs | | 771,175 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 0 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 0 |
| Total Net One-Time Costs | | 771,175 |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

Base: ASO, PA
 (All values in Dollars)

| Category | Cost | Sub-Total |
|---------------------------------------|---------|----------------|
| Construction | | |
| Military Construction | 0 | |
| Family Housing Construction | 0 | |
| Information Management Account | 0 | |
| Land Purchases | 0 | |
| Total - Construction | | 0 |
| Personnel | | |
| Civilian RIF | 0 | |
| Civilian Early Retirement | 0 | |
| Civilian New Hires | 0 | |
| Eliminated Military PCS | 0 | |
| Unemployment | 0 | |
| Total - Personnel | | 0 |
| Overhead | | |
| Program Planning Support | 0 | |
| Mothball / Shutdown | 0 | |
| Total - Overhead | | 0 |
| Moving | | |
| Civilian Moving | 0 | |
| Civilian PPS | 0 | |
| Military Moving | 0 | |
| Freight | 0 | |
| One-Time Moving Costs | 0 | |
| Total - Moving | | 0 |
| Other | | |
| HAP / RSE | 0 | |
| Environmental Mitigation Costs | 0 | |
| One-Time Unique Costs | 150,000 | |
| Total - Other | | 150,000 |
| Total One-Time Costs | | 150,000 |
| One-Time Savings | | |
| Military Construction Cost Avoidances | 0 | |
| Family Housing Cost Avoidances | 0 | |
| Military Moving | 0 | |
| Land Sales | 0 | |
| One-Time Moving Savings | 0 | |
| Environmental Mitigation Savings | 0 | |
| One-Time Unique Savings | 0 | |
| Total One-Time Savings | | 0 |
| Total Net One-Time Costs | | 150,000 |

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUASO.CBR
 Std Fctrs File : C:\COBRA\508\N95OM.SFF

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------|-----------|------------|------------|----------|----------|----------|------------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIF | 0 | 0 | 416 | 0 | 0 | 0 | 416 |
| Civ Retire | 0 | 0 | 18 | 0 | 0 | 0 | 18 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPS | 0 | 0 | 144 | 0 | 0 | 0 | 144 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 10 | 0 | 0 | 0 | 10 |
| Freight | 0 | 0 | 6 | 0 | 0 | 0 | 6 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 66 | 0 | 0 | 0 | 66 |
| OTHER | | | | | | | |
| Program Plan | 39 | 29 | 22 | 0 | 0 | 0 | 90 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 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 | 20 | 0 | 0 | 0 | 20 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 150 | 0 | 0 | 0 | 0 | 150 |
| TOTAL ONE-TIME | 39 | 179 | 703 | 0 | 0 | 0 | 921 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFP

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|------|------|------|------|-------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 61 | 61 | 61 | 61 | 244 | 61 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 12 | 12 | 12 | 12 | 49 | 12 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 73 | 73 | 73 | 73 | 293 | 73 |
| TOTAL COST | 39 | 179 | 776 | 73 | 73 | 73 | 1,214 | 73 |

| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|------|------|------|------|-------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 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 | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|-------|-------|-------|-------|--------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 137 | 388 | 388 | 388 | 1,301 | 388 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 1,067 | 2,135 | 2,135 | 2,135 | 7,471 | 2,135 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 115 | 230 | 230 | 230 | 806 | 230 |
| Enl Salary | 0 | 0 | 83 | 166 | 166 | 166 | 581 | 166 |
| House Allow | 0 | 0 | 21 | 21 | 21 | 21 | 83 | 21 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 1,424 | 2,940 | 2,940 | 2,940 | 10,243 | 2,940 |
| TOTAL SAVINGS | 0 | 0 | 1,424 | 2,940 | 2,940 | 2,940 | 10,243 | 2,940 |

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SFF

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------------|-----------|------------|---------------|---------------|---------------|---------------|---------------|---------------|
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIP | 0 | 0 | 434 | 0 | 0 | 0 | 434 | |
| Civ Moving | 0 | 0 | 160 | 0 | 0 | 0 | 160 | |
| Other | 39 | 29 | 87 | 0 | 0 | 0 | 155 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 20 | 0 | 0 | 0 | 20 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 150 | 0 | 0 | 0 | 0 | 150 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 39 | 179 | 703 | 0 | 0 | 0 | 921 | |
| RECURRING NET | | | | | | | | |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | Beyond |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | -76 | -327 | -327 | -327 | -1,057 | -327 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | -1,067 | -2,135 | -2,135 | -2,135 | -7,471 | -2,135 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -198 | -396 | -396 | -396 | -1,387 | -396 |
| House Allow | 0 | 0 | -9 | -9 | -9 | -9 | -35 | -9 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | -1,351 | -2,866 | -2,866 | -2,866 | -9,950 | -2,866 |
| TOTAL NET COST | 39 | 179 | -647 | -2,866 | -2,866 | -2,866 | -9,029 | -2,866 |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SFF

Base: NAESU, PHILADELPHIA, PA

| ONE-TIME COSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------|-----------|-----------|------------|----------|----------|----------|------------|
| ----- (\$K) ----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 416 | 0 | 0 | 0 | 416 |
| Civ Retire | 0 | 0 | 18 | 0 | 0 | 0 | 18 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPS | 0 | 0 | 144 | 0 | 0 | 0 | 144 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 10 | 0 | 0 | 0 | 10 |
| Freight | 0 | 0 | 6 | 0 | 0 | 0 | 6 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 66 | 0 | 0 | 0 | 66 |
| OTHER | | | | | | | |
| Program Plan | 39 | 29 | 22 | 0 | 0 | 0 | 90 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 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 | 20 | 0 | 0 | 0 | 20 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ONE-TIME | 39 | 29 | 703 | 0 | 0 | 0 | 771 |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

Base: NAESU, PHILADELPHIA, PA

| RECURRINGCOSTS | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|------|------|------|------|-------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | | |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOTAL COSTS 39 29 703 0 0 0 771 0

| ONE-TIME SAVES | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|------|------|------|------|-------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 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 | | | | | | | | |
| Land Sales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------|------|------|-------|-------|-------|-------|--------|--------|
| ----(\$K)---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- | ---- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 137 | 388 | 388 | 388 | 1,301 | 388 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 1,067 | 2,135 | 2,135 | 2,135 | 7,471 | 2,135 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Off Salary | 0 | 0 | 115 | 230 | 230 | 230 | 806 | 230 |
| Enl Salary | 0 | 0 | 83 | 166 | 166 | 166 | 581 | 166 |
| House Allow | 0 | 0 | 21 | 21 | 21 | 21 | 83 | 21 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 1,424 | 2,940 | 2,940 | 2,940 | 10,243 | 2,940 |
| TOTAL SAVINGS | 0 | 0 | 1,424 | 2,940 | 2,940 | 2,940 | 10,243 | 2,940 |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

Base: NABSU, PHILADELPHIA, PA

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|------|------|--------|--------|--------|--------|---------|--------|
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 434 | 0 | 0 | 0 | 434 | |
| Civ Moving | 0 | 0 | 160 | 0 | 0 | 0 | 160 | |
| Other | 39 | 29 | 87 | 0 | 0 | 0 | 155 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 20 | 0 | 0 | 0 | 20 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 39 | 29 | 703 | 0 | 0 | 0 | 771 | |
| RECURRING NET | | | | | | | | |
| -----(\$K)----- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | -137 | -388 | -388 | -388 | -1,301 | -388 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | -1,067 | -2,135 | -2,135 | -2,135 | -7,471 | -2,135 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | -198 | -396 | -396 | -396 | -1,387 | -396 |
| House Allow | 0 | 0 | -21 | -21 | -21 | -21 | -83 | -21 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | -1,424 | -2,940 | -2,940 | -2,940 | -10,243 | -2,940 |
| TOTAL NET COST | 39 | 29 | -721 | -2,940 | -2,940 | -2,940 | -9,472 | -2,940 |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUASO.CBR
 Std Pctrs File : C:\COBRA\508\N95OM.SFF

Base: ASO, PA

| ONE-TIME COSTS -----(\$K)----- | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------------------------------|-------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| CONSTRUCTION | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | |
| CIV SALARY | | | | | | | |
| Civ RIFs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Retire | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIV MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Home Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Hunt | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RITA | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FREIGHT | | | | | | | |
| Packing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Freight | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Driving | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unemployment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Program Plan | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shutdown | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Move | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | |
| MIL MOVING | | | | | | | |
| Per Diem | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POV Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HHG | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| Elim PCS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Other | 0 | 150 | 0 | 0 | 0 | 0 | 150 |
| TOTAL ONE-TIME | 0 | 150 | 0 | 0 | 0 | 0 | 150 |

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUASO.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SFF

Base: ASO, PA

| ONE-TIME NET | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | |
|-----------------|------|------|------|------|------|------|-------|-------|
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | |
| CONSTRUCTION | | | | | | | | |
| MILCON | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Fam Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| O&M | | | | | | | | |
| Civ Retir/RIF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Civ Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| MIL PERSONNEL | | | | | | | | |
| Mil Moving | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OTHER | | | | | | | | |
| HAP / RSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Environmental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Info Manage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1-Time Other | 0 | 150 | 0 | 0 | 0 | 0 | 150 | |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL ONE-TIME | 0 | 150 | 0 | 0 | 0 | 0 | 150 | |
| RECURRING NET | | | | | | | | |
| ---- (\$K) ---- | ---- | ---- | ---- | ---- | ---- | ---- | ----- | ----- |
| FAM HOUSE OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O&M | | | | | | | | |
| RPMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS | 0 | 0 | 61 | 61 | 61 | 61 | 244 | 61 |
| Unique Operat | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretaker | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIL PERSONNEL | | | | | | | | |
| Mil Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| House Allow | 0 | 0 | 12 | 12 | 12 | 12 | 48 | 12 |
| OTHER | | | | | | | | |
| Procurement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recur | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unique Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECUR | 0 | 0 | 73 | 73 | 73 | 73 | 293 | 73 |
| TOTAL NET COST | 0 | 150 | 73 | 73 | 73 | 73 | 443 | 73 |

COBRA FILES IN C:\COBRA\VER5.08\
(As of 10:06 03/11/1995)

| Description: | File Name: |
|---|-------------------------------|
| ----- | ----- |
| ALFA | C:\COBRA\VER5.08\TESTDATA.CBR |
| First MultiBase Test | C:\COBRA\VER5.08\MULTI.CBR |
| This is the first ever COBRA multi-basing scenario. | |
| Sample Std Fctrs | C:\COBRA\VER5.08\STDFCTRS.SPF |

There are 2 COBRA data files and 1 Standard Factors file.

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

| Base | Personnel | | SF | | |
|---------------------|-----------|---------|--------|---------|---------|
| | Change | %Change | Change | %Change | Chg/Per |
| NAESU, PHILADELPHIA | -90 | -100% | 0 | 0% | 0 |
| ASO | 40 | 2% | 0 | 0% | 0 |

| Base | RPMA(\$) | | | BOS(\$) | | |
|---------------------|----------|---------|---------|----------|---------|---------|
| | Change | %Change | Chg/Per | Change | %Change | Chg/Per |
| NAESU, PHILADELPHIA | 0 | 0% | 0 | -388,000 | -100% | 4,311 |
| ASO | 0 | 0% | 0 | 61,111 | 1% | 1,528 |

| Base | RPMABOS(\$) | | |
|---------------------|-------------|---------|---------|
| | Change | %Change | Chg/Per |
| NAESU, PHILADELPHIA | -388,000 | -100% | 4,311 |
| ASO | 61,111 | 1% | 1,528 |

INPUT DATA REPORT (COBRA v5.08)

Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name Strategy:

 NAESU, PHILADELPHIA, PA Closes in FY 1998
 ASO, PA Realignment

Summary:

NAESU LOGICAL PROPOSAL

INPUT SCREEN TWO - DISTANCE TABLE

| From Base: | To Base: | Distance: |
|-------------------------|----------|-----------|
| ----- | ----- | ----- |
| NAESU, PHILADELPHIA, PA | ASO, PA | 15 mi |

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAESU, PHILADELPHIA, PA to ASO, PA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|-------|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Officer Positions: | 0 | 0 | 2 | 0 | 0 | 0 |
| Enlisted Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Positions: | 0 | 0 | 38 | 0 | 0 | 0 |
| Student Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Missn Eqpt (tons): | 0 | 0 | 23 | 0 | 0 | 0 |
| Suppt Eqpt (tons): | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Light Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |
| Heavy/Special Vehicles: | 0 | 0 | 0 | 0 | 0 | 0 |

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAESU, PHILADELPHIA, PA

| | | | |
|--------------------------------|-------|-------------------------------|-------|
| Total Officer Employees: | 5 | RPMA Non-Payroll (\$K/Year): | 0 |
| Total Enlisted Employees: | 5 | Communications (\$K/Year): | 0 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 388 |
| Total Civilian Employees: | 80 | BOS Payroll (\$K/Year): | 0 |
| Mil Families Living On Base: | 22.0% | Family Housing (\$K/Year): | 0 |
| Civilians Not Willing To Move: | 50.0% | Area Cost Factor: | 1.18 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 0 | CHAMPUS Shift to Medicare: | 0.0% |
| Officer VHA (\$/Month): | 407 | Activity Code: | 62849 |
| Enlisted VHA (\$/Month): | 259 | | |
| Per Diem Rate (\$/Day): | 123 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Pctrs File : C:\COBRA\508\N95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: ASO, PA

| | | | |
|--------------------------------|-------|-------------------------------|-------|
| Total Officer Employees: | 61 | RPMA Non-Payroll (\$K/Year): | 1,018 |
| Total Enlisted Employees: | 11 | Communications (\$K/Year): | 1,537 |
| Total Student Employees: | 0 | BOS Non-Payroll (\$K/Year): | 4,136 |
| Total Civilian Employees: | 1,924 | BOS Payroll (\$K/Year): | 6,533 |
| Mil Families Living On Base: | 19.0% | Family Housing (\$K/Year): | 0 |
| Civilians Not Willing To Move: | 6.0% | Area Cost Factor: | 1.18 |
| Officer Housing Units Avail: | 0 | CHAMPUS In-Pat (\$/Visit): | 0 |
| Enlisted Housing Units Avail: | 0 | CHAMPUS Out-Pat (\$/Visit): | 0 |
| Total Base Facilities(KSF): | 2,357 | CHAMPUS Shift to Medicare: | 0.0% |
| Officer VHA (\$/Month): | 353 | Activity Code: | 00383 |
| Enlisted VHA (\$/Month): | 224 | | |
| Per Diem Rate (\$/Day): | 123 | Homeowner Assistance Program: | No |
| Freight Cost (\$/Ton/Mile): | 0.07 | Unique Activity Information: | No |

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAESU, PHILADELPHIA, PA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|----------------------------|------|------|------|------|------|-------------------------------|
| 1-Time Unique Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Req'd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | | | | | 0.0% |
| | | | | | | Perc Family Housing ShutDown: |

Name: ASO, PA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|----------------------------|------|------|------|------|------|-------------------------------|
| 1-Time Unique Cost (\$K): | 0 | 150 | 0 | 0 | 0 | 0 |
| 1-Time Unique Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| 1-Time Moving Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Env Non-MilCon Req'd(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Cost (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Activ Mission Save (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Cost(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Misc Recurring Save(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Land (+Buy/-Sales) (\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction Schedule(%): | 0% | 0% | 0% | 0% | 0% | 0% |
| Shutdown Schedule (%): | 0% | 0% | 0% | 0% | 0% | 0% |
| MilCon Cost Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Fam Housing Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| Procurement Avoidnc(\$K): | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS In-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| CHAMPUS Out-Patients/Yr: | 0 | 0 | 0 | 0 | 0 | 0 |
| Facil ShutDown(KSF): | 0 | | | | | 0.0% |
| | | | | | | Perc Family Housing ShutDown: |

Department : NAVY
 Option Package : NABSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NASSU, PHILADELPHIA, PA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 |
|--------------------------|------|------|------|------|------|------|
| | ---- | ---- | ---- | ---- | ---- | ---- |
| Off Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Stu Force Struc Change: | 0 | 0 | 0 | 0 | 0 | 0 |
| Off Scenario Change: | 0 | 0 | -3 | 0 | 0 | 0 |
| Enl Scenario Change: | 0 | 0 | -5 | 0 | 0 | 0 |
| Civ Scenario Change: | 0 | 0 | -42 | 0 | 0 | 0 |
| Off Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Enl Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Civ Change(No Sal Save): | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Military: | 0 | 0 | 0 | 0 | 0 | 0 |
| Caretakers - Civilian: | 0 | 0 | 0 | 0 | 0 | 0 |

STANDARD FACTORS SCREEN ONE - PERSONNEL

| | | | |
|----------------------------------|-----------|--------------------------------|------------|
| Percent Officers Married: | 71.70% | Civ Early Retire Pay Factor: | 9.00% |
| Percent Enlisted Married: | 60.10% | Priority Placement Service: | 60.00% |
| Enlisted Housing MilCon: | 98.00% | PPS Actions Involving PCS: | 50.00% |
| Officer Salary(\$/Year): | 76,781.00 | Civilian PCS Costs (\$): | 28,800.00 |
| Off BAQ with Dependents(\$): | 7,925.00 | Civilian New Hire Cost(\$): | 0.00 |
| Enlisted Salary(\$/Year): | 33,178.00 | Nat Median Home Price(\$): | 114,600.00 |
| Enl BAQ with Dependents(\$): | 5,251.00 | Home Sale Reimburse Rate: | 10.00% |
| Avg Unemploy Cost(\$/Week): | 174.00 | Max Home Sale Reimburs(\$): | 22,385.00 |
| Unemployment Eligibility(Weeks): | 18 | Home Purch Reimburse Rate: | 5.00% |
| Civilian Salary(\$/Year): | 50,827.00 | Max Home Purch Reimburs(\$): | 11,191.00 |
| Civilian Turnover Rate: | 15.00% | Civilian Homeowning Rate: | 64.00% |
| Civilian Early Retire Rate: | 10.00% | HAP Home Value Reimburse Rate: | 22.90% |
| Civilian Regular Retire Rate: | 5.00% | HAP Homeowner Receiving Rate: | 5.00% |
| Civilian RIF Pay Factor: | 39.00% | RSE Home Value Reimburse Rate: | 0.00% |
| SF File Desc: NAVY O&M,N BRAC95 | | RSE Homeowner Receiving Rate: | 0.00% |

STANDARD FACTORS SCREEN TWO - FACILITIES

| | | | |
|---------------------------------|-------------|---------------------------------|-------------|
| RPMA Building SF Cost Index: | 0.93 | Rehab vs. New MilCon Cost: | 75.00% |
| BOS Index (RPMA vs population): | 0.54 | Info Management Account: | 0.00% |
| (Indices are used as exponents) | | MilCon Design Rate: | 9.00% |
| Program Management Factor: | 10.00% | MilCon SIOH Rate: | 6.00% |
| Caretaker Admin(SF/Care): | 162.00 | MilCon Contingency Plan Rate: | 5.00% |
| Mothball Cost (\$/SF): | 1.25 | MilCon Site Preparation Rate: | 39.00% |
| Avg Bachelor Quarters(SF): | 294.00 | Discount Rate for NPV.RPT/ROI: | 2.75% |
| Avg Family Quarters(SF): | 1.00 | Inflation Rate for NPV.RPT/ROI: | 0.00% |
| APPDET.RPT Inflation Rates: | | | |
| 1996: 0.00% | 1997: 2.90% | 1998: 3.00% | 1999: 3.00% |
| | | | 2000: 3.00% |
| | | | 2001: 3.00% |

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

| | | | |
|-------------------------------|-----------|------------------------------|----------|
| Material/Assigned Person(Lb): | 710 | Equip Pack & Crate(\$/Ton): | 284.00 |
| HHG Per Off Family (Lb): | 14,500.00 | Mil Light Vehicle(\$/Mile): | 0.31 |
| HHG Per Enl Family (Lb): | 9,000.00 | Heavy/Spec Vehicle(\$/Mile): | 1.65 |
| HHG Per Mil Single (Lb): | 6,400.00 | POV Reimbursement(\$/Mile): | 0.18 |
| HHG Per Civilian (Lb): | 18,000.00 | Avg Mil Tour Length (Years): | 4.17 |
| Total HHG Cost (\$/100Lb): | 35.00 | Routine PCS(\$/Pers/Tour): | 3,763.00 |
| Air Transport (\$/Pass Mile): | 0.20 | One-Time Off PCS Cost(\$): | 4,527.00 |
| Misc Exp (\$/Direct Employ): | 700.00 | One-Time Enl PCS Cost(\$): | 1,403.00 |

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : C:\COBRA\508\NAESUASO.CBR
Std Fctrs File : C:\COBRA\508\N950M.SPF

All Costs in \$K

| Base Name | Total MilCon | IMA Cost | Land Purch | Cost Avoid | Total Cost |
|---------------------|-----------------|-------------|---------------|---------------|---------------|
| NAESU, PHILADELPHIA | 0 | 0 | 0 | 0 | 0 |
| ASO | 0 | 0 | 0 | 0 | 0 |
| Totals: | 0 | 0 | 0 | 0 | 0 |

NET PRESENT VALUES REPORT (COBRA v5.08)
 Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUASO.CBR
 Std Fctrs File : C:\COBRA\508\N95OM.SPF

| Year | Cost(\$) | Adjusted Cost(\$) | NPV(\$) |
|------|------------|-------------------|-------------|
| ---- | ----- | ----- | ----- |
| 1996 | 38,800 | 38,277 | 38,277 |
| 1997 | 179,100 | 171,958 | 210,235 |
| 1998 | -647,394 | -604,942 | -394,707 |
| 1999 | -2,866,563 | -2,606,904 | -3,001,611 |
| 2000 | -2,866,563 | -2,537,133 | -5,538,744 |
| 2001 | -2,866,563 | -2,469,229 | -8,007,974 |
| 2002 | -2,866,563 | -2,403,143 | -10,411,117 |
| 2003 | -2,866,563 | -2,338,825 | -12,749,942 |
| 2004 | -2,866,563 | -2,276,229 | -15,026,171 |
| 2005 | -2,866,563 | -2,215,308 | -17,241,479 |
| 2006 | -2,866,563 | -2,156,017 | -19,397,496 |
| 2007 | -2,866,563 | -2,098,314 | -21,495,810 |
| 2008 | -2,866,563 | -2,042,155 | -23,537,965 |
| 2009 | -2,866,563 | -1,987,498 | -25,525,463 |
| 2010 | -2,866,563 | -1,934,305 | -27,459,768 |
| 2011 | -2,866,563 | -1,882,535 | -29,342,303 |
| 2012 | -2,866,563 | -1,832,151 | -31,174,454 |
| 2013 | -2,866,563 | -1,783,115 | -32,957,570 |
| 2014 | -2,866,563 | -1,735,392 | -34,692,962 |
| 2015 | -2,866,563 | -1,688,946 | -36,381,908 |

Department : NAVY
 Option Package : NASSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NABSUASO.CBR
 Std Pctrs File : C:\COBRA\508\N950M.SPF

| | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| Early Retirement* | 10.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regular Retirement* | 5.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover* | 15.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIFs)*+ | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving (the remainder) | | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 42 | 0 | 0 | 0 | 42 |
| Early Retirement | 10.00% | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| Regular Retirement | 5.00% | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Civilian Turnover | 15.00% | 0 | 0 | 6 | 0 | 0 | 0 | 6 |
| Civs Not Moving (RIFs)*+ | | 0 | 0 | 21 | 0 | 0 | 0 | 21 |
| Priority Placement# | 60.00% | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| 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 | 38 | 0 | 0 | 0 | 38 |
| Civilians Moving | | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| TOTAL CIVILIAN RIFs | | 0 | 0 | 21 | 0 | 0 | 0 | 21 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| 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.

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

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

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

| Base: NAESU, PHILADELPHIA, PA | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|--|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | | | | | | | |
| Early Retirement* | 10.00% | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| Regular Retirement* | 5.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover* | 15.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIFs)* | 50.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving (the remainder) | | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS ELIMINATED | | | | | | | | |
| Early Retirement | 10.00% | 0 | 0 | 42 | 0 | 0 | 0 | 42 |
| Regular Retirement | 5.00% | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Civilian Turnover | 15.00% | 0 | 0 | 6 | 0 | 0 | 0 | 6 |
| Civs Not Moving (RIFs)* | 50.00% | 0 | 0 | 21 | 0 | 0 | 0 | 21 |
| Priority Placement# | 60.00% | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| Civilians Available to Move | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIFs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING IN | | | | | | | | |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIREMENTS | | | | | | | | |
| | | 0 | 0 | 4 | 0 | 0 | 0 | 4 |
| TOTAL CIVILIAN RIFs | | | | | | | | |
| | | 0 | 0 | 21 | 0 | 0 | 0 | 21 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | | | | | | | |
| | | 0 | 0 | 9 | 0 | 0 | 0 | 9 |
| TOTAL CIVILIAN NEW HIRES | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

| Base: ASO, PA | Rate | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-------------------------------------|--------|------|------|------|------|------|------|-------|
| CIVILIAN POSITIONS REALIGNING OUT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Early Retirement* | 10.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regular Retirement* | 5.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover* | 15.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIPs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Positions Available | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS ELIMINATED | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Early Retirement | 10.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regular Retirement | 5.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian Turnover | 15.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civs Not Moving (RIPs)* | 6.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Priority Placement# | 60.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Available to Move | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians Moving | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilian RIPs (the remainder) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CIVILIAN POSITIONS REALIGNING IN | | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| Civilians Moving | | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| New Civilians Hired | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Civilian Additions | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN EARLY RETIRMENTS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN RIPs | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN PRIORITY PLACEMENTS# | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CIVILIAN NEW HIRES | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)
 Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SPF

Base: NARSU, PHILADELPHIA, PA

| Year | Pers Moved In | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|--------|---------------|---------|---------------------|---------------------------|---------|---------------------|
| | Total | Percent | | Total | Percent | |
| 1996 | 0 | 0.00% | 66.67% | 0 | 0.00% | 0.00% |
| 1997 | 0 | 0.00% | 33.33% | 0 | 0.00% | 0.00% |
| 1998 | 0 | 0.00% | 0.00% | 90 | 100.00% | 100.00% |
| 1999 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2000 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| 2001 | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% |
| TOTALS | 0 | 0.00% | 100.00% | 90 | 100.00% | 100.00% |

Base: ASO, PA

| Year | Pers Moved In | | MilCon TimePhase | Pers Moved Out/Eliminated | | ShutDn TimePhase |
|--------|---------------|---------|---------------------|---------------------------|---------|---------------------|
| | Total | Percent | | Total | Percent | |
| 1996 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 1997 | 0 | 0.00% | 100.00% | 0 | 0.00% | 16.67% |
| 1998 | 40 | 100.00% | 0.00% | 0 | 0.00% | 16.67% |
| 1999 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2000 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| 2001 | 0 | 0.00% | 0.00% | 0 | 0.00% | 16.67% |
| TOTALS | 40 | 100.00% | 100.00% | 0 | 0.00% | 100.00% |

PERSONNEL SUMMARY REPORT (COBRA v5.08)

Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NAESU PHILADELPHIA
 Scenario File : C:\COBRA\508\NAESUASO.CBR
 Std Fctrs File : C:\COBRA\508\N950M.SFF

PERSONNEL SUMMARY FOR: NAESU, PHILADELPHIA, PA

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

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 5 | 5 | 0 | 80 |

PERSONNEL REALIGNMENTS:

To Base: ASO, PA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| TOTAL | 0 | 0 | 40 | 0 | 0 | 0 | 40 |

TOTAL PERSONNEL REALIGNMENTS (Out of NAESU, PHILADELPHIA, PA):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| TOTAL | 0 | 0 | 40 | 0 | 0 | 0 | 40 |

SCENARIO POSITION CHANGES:

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | -3 | 0 | 0 | 0 | -3 |
| Enlisted | 0 | 0 | -5 | 0 | 0 | 0 | -5 |
| Civilians | 0 | 0 | -42 | 0 | 0 | 0 | -42 |
| TOTAL | 0 | 0 | -50 | 0 | 0 | 0 | -50 |

BASE POPULATION (After BRAC Action):

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

PERSONNEL SUMMARY FOR: ASO, PA

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

| Officers | Enlisted | Students | Civilians |
|----------|----------|----------|-----------|
| 61 | 11 | 0 | 1,924 |

PERSONNEL REALIGNMENTS:

From Base: NAESU, PHILADELPHIA, PA

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| TOTAL | 0 | 0 | 40 | 0 | 0 | 0 | 40 |

TOTAL PERSONNEL REALIGNMENTS (Into ASO, PA):

| | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total |
|-----------|------|------|------|------|------|------|-------|
| Officers | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Students | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Civilians | 0 | 0 | 38 | 0 | 0 | 0 | 38 |
| TOTAL | 0 | 0 | 40 | 0 | 0 | 0 | 40 |

Department : NAVY
Option Package : NAESU PHILADELPHIA
Scenario File : C:\COBRA\508\NAESUASO.CBR
Std Pctrs File : C:\COBRA\508\N950M.SPF

BASE POPULATION (After BRAC Action):

| Officers | Enlisted | Students | Civilians |
|-------------|-------------|------------|----------------|
| ----- 63 | ----- 11 | ----- 0 | ----- 1,962 |

RPMA/BOS CHANGE REPORT (COBRA v5.08)

Data As Of 17:04 04/06/1995, Report Created 09:26 04/20/1995

Department : NAVY
 Option Package : NARSU PHILADELPHIA
 Scenario File : C:\COBRA\508\NARSUASO.CBR
 Std Pctrs File : C:\COBRA\508\N95OM.SPF

| Net Change(\$K) | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | Total | Beyond |
|----------------------|------|------|------|------|------|------|--------|--------|
| RPMA Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOS Change | 0 | 0 | -76 | -327 | -327 | -327 | -1,057 | -327 |
| Housing Change | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CHANGES | 0 | 0 | -76 | -327 | -327 | -327 | -1,057 | -327 |

DAWIA TUITION

PROGRAM MANAGEMENT LEVEL 1

| | | |
|-----------|--------------|-------------------------|
| ACQ 101 | \$ 891 | |
| LOG 101 | 660 | |
| | <u>1,551</u> | |
| SUB-TOTAL | \$ 1,551 | X 1 employee = \$ 1,551 |

PROGRAM MANAGEMENT LEVEL 2

| | | |
|-----------------------|---------------|---------------------------|
| Level 1 courses above | \$ 1,551 | |
| ACQ 201 | 1,980 | |
| LOG 201 | 990 | |
| LOG 202 | 660 | |
| LOG 203 | 247.50 | |
| LOG 204 | 13,705.50 | |
| | <u>19,134</u> | |
| SUB-TOTAL | \$ 19,134 | X 8 employees = \$153,072 |

PROGRAM MANAGEMENT LEVEL 3

| | | |
|-----------------------|---------------|---------------------------|
| Level 2 courses above | \$ 19,134 | |
| Log 304 | 1,522 | |
| | <u>20,656</u> | |
| SUB-TOTAL | \$ 20,656 | X 8 employees = \$165,248 |

CONTRACTS LEVEL 2

| | | |
|-----------|--------------|----------------------------|
| CON 201 | \$ 990 | |
| CON 231 | 990 | |
| CON 211 | 924 | |
| | <u>2,904</u> | |
| SUB-TOTAL | \$ 2,904 | X 14 employees = \$ 40,656 |

CONTRACTS LEVEL 3

| | | |
|-----------------------|--------------|-------------------------|
| Level 2 courses above | \$ 2,904 | |
| CON 301 | 327 | |
| CON 331 | 990 | |
| | <u>4,221</u> | |
| SUB-TOTAL | \$ 4,221 | X 1 employee = \$ 4,221 |

FISCAL LEVEL 1

| | | |
|-----------|--------------|--------------------------|
| ACQ 101 | \$ 891 | |
| BCE 101 | 330 | |
| | <u>1,221</u> | |
| SUB-TOTAL | \$ 1,221 | X 2 employees = \$ 2,442 |

FISCAL LEVEL 2

| | | |
|-----------------------|--------------|---------------------------|
| Level 1 courses above | \$ 1,221 | |
| ACQ 201 | 1,980 | |
| BFM 201 | 495 | |
| BCE 204 | 1,485 | |
| BCE 206 | 330 | |
| BFM 204 | 495 | |
| | <u>6,006</u> | |
| SUB-TOTAL | \$ 6,006 | X 5 employees = \$ 30,030 |

PURCHASING LEVEL 3

PUR 101 (10 days ALMC) \$ 660

PUR 201 (8 days ALMC) 528

SUB-TOTAL \$ 1,188 x 1 employee = \$ 1,188

TOTAL= \$398,408

DAWIA TRAVEL

All estimates are based on travel from San Diego to location of course. All estimates include per diem, airfare, rental car at \$30.00 per day and a miscellaneous charge of \$30.00 per trip.

Program Management Level 1

| | | |
|---------|---------------------------|--------------|
| ACQ 101 | Ft. Belvoir, VA | \$2,435 |
| LOG 101 | (2 wk. ALMC, see LOG 202) | <u>2,046</u> |

Sub-total \$4,481 x 1 employee = \$4,481

Program Management Level 2

| | |
|-------------------------|--------------|
| Level 1 courses above | \$4,481 |
| ACQ 201 Ft. Belvoir, VA | 4,666 |
| LOG 201 Ft. Lee, VA | 2,401 |
| LOG 202 Pt. Mugu, CA | 2,046 |
| LOG 203 Arlington, VA | 866 |
| LOG 204 Arlington, VA | <u>1,474</u> |

Sub-total \$15,934 x 8 employees =
\$127,472

Program Management Level 3

| | |
|-----------------------|--------------|
| Level 2 courses above | \$15,934 |
| LOG 304 Arlington, VA | <u>2,538</u> |

Sub-total \$18,472 x 8 employees =
\$147,776

Contracts Level 2

| | | |
|---------|----------------------|--------------|
| CON 201 | Arlington, VA | \$ 2,978 |
| CON 231 | Wright Patterson AFB | 2,385 |
| CON 211 | Arlington, VA | <u>4,211</u> |

Sub-total \$ 9,574 x 14 employees =
\$134,036

Contracts Level 3

| | | |
|-----------------------|----------------------|--------------|
| Level 2 courses above | \$ 9,574 | |
| CON 301 | Crystal City, VA | 1,677 |
| CON 331 | Wright Patterson AFB | <u>2,385</u> |

Sub-total \$13,606 x 1 employee = \$13,606

Fiscal Level 1

| | |
|-------------------------|--------------|
| ACQ 101 Ft. Belvoir, VA | \$ 2,435 |
| BCE 101 Ft. Lee, VA | <u>2,548</u> |

Sub-total \$ 4,983 x 2 employees = \$ 9,966

Fiscal Level 2

| | |
|-------------------------|--------------|
| Level 1 courses above | \$ 4,983 |
| ACQ 201 Ft. Belvoir, VA | 5,512 |
| BFM 201 Arlington, VA | 1,677 |
| BCE 204 Arlington, VA | 4,211 |
| BCE 206 Arlington, VA | 1,677 |
| BFM 204 Ft. Belvoir, VA | <u>1,711</u> |

Sub-total \$19,771 x 5 employees = \$98,855

Purchasing Level 3

| | |
|--|--------------|
| PUR 101 (10 days ALMC, see LOG 202) | \$ 2,046 |
| PUR 201 (8 days ALMC, see LOG 202 less 2 days) | <u>1,766</u> |

Sub-total \$ 3,812
x 1 employee = \$ 3,812

TOTAL: \$540,004

GRAND TOTALS:

| | |
|----------------|----------------|
| DAWIA TRAVEL: | \$540,004 |
| DAWIA TUITION: | <u>398,408</u> |
| | \$938,412 |

TRAVEL TO NAVAIR

Estimate based on FY 94 actual of 93 trips to NAVAIR for a total of 152 days. Since travel from San Diego to NAVAIR will require an additional 2 travel days (vs. from Philadelphia) per trip, the estimate is based on 93 trips for a total of 338 days. Miscellaneous costs are based on \$180 per trip. Estimate also includes cost of lost productive time.

| | | |
|---|------|------------------|
| Per diem 338 days x \$151 per day | = \$ | 51,038.00 |
| Airfare 93 tickets x \$296.00 | = \$ | 27,528.00 |
| Miscellaneous Costs \$180.00 x 93 trips | = \$ | 16,740.00 |
| Rental Car 338 days x \$30.00/day | = \$ | <u>10,140.00</u> |
| Sub-Total | = \$ | 105,446.00 |

| | | |
|--|------|------------------|
| Less FY 94 actual travel costs from Philadelphia to NAVAIR | = \$ | <u>22,772.00</u> |
| Sub-Total | = \$ | 82,674.00 |

| | | |
|--|------|------------------|
| Plus lost productive time (see below for calculation) | \$ | <u>33,603.00</u> |
| Total | = \$ | 116,277.00 |

Cost of Lost Productive Time

| | |
|---|---------------------|
| Total NAESU Annual Labor Costs (Divided by 80 NAESU Employees) | \$3,772,231.00 |
| Average Annual Cost of NAESU Employee (Divided by FY 94 man days) | <u>\$ 47,152.89</u> |
| Average NAESU man day rate (Lost Productive Time based on 93 trips X 2 days each) | <u>\$ 180.66</u> |
| | <u>X 186</u> |
| Total | = \$ 33,603.00 |

Military Construction:

The Navy scenario included an estimated cost of \$718,000 for construction related to moving NAESU to Patuxent River, MD. When the San Diego scenario was chosen the Patuxent River MILCON estimate was utilized in the NADEP COBRA costs. Actual site location in San Diego did not enter into the COBRA cost calculation. The BRAC budget (due in MAY 95) must include estimated MILCON Project data fails to include the standard 150 square foot per person. The explanation behind inclusion of less than the standard is "net square footage" occupied by a person was used, hallways, walkways and bathrooms, etc. were not included in developing the cost per square foot to refurbish. When the time comes to actually do the construction these areas will also be refurbished and there will be a cost associated therewith. We have rerun the COBRA to include the standard square foot per person. The NADEP MILCON identifies the creation of offices as part of the project. The NADEP facilities personnel agree that the number of offices built will affect the MILCON cost. The project does not identify, nor can anyone state how many offices were considered in the \$718,000.

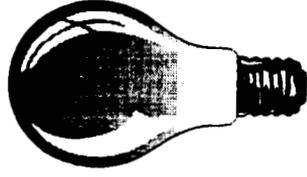
The building to be refurbished under the NADEP MILCON is Building 341, a quonset hut with corrugated tin walls and roof. It is currently used as a temporary storage facility. Refurbishment will include construction of perimeter walls, ceilings, lighting, installation of an HVAC system, alterations to remove/fill in trenches in the floor and wenchies from the ceiling, along with construction of offices and a file storage facility. The original decision resulting from BRAC 91 was to locate NAESU at NAWC-AD, Lakehurst, NJ. The MILCON was for the renovation of a gymnasium, Project p-232. The original MILCON estimate was \$1.2 million. The final MILCON cost was \$1.7 million. This included interior modification to existing permanent type brick masonry building. Renovations included, new suspended ceilings, wall insulation, lighting, carpeting, HVAC upgrade, fore protection, windows, doors and bathrooms. Total square footage was 19,910 at a unit cost of \$68.31. These renovations are no where near as major as the ones being proposed under the NADEP MILCON for Building 341. It is not possible to expect the actual cost to be \$70.00 a square foot when you compare a corrugated metal quonset hut with trenches in the floor to a brick masonry building with hardwood and concrete floors.

In addition the NADEP MILCON identifies the storage space renovation at \$100.00 a square foot. Why would storage space cost more to renovate than office space? The storage space was added to the scenario after San Diego was selected as the Navy's position. The cost per square foot for the office space was backed into based upon the Navy imposing a limit of \$718,000 on the MILCON cost. The facility manager at NADEP North Island commented that he originally wanted to complete a DD 1391 for building a facility to house NAESU and NATSF. He was told to identify current NADEP occupied space and develop a MILCON

project for renovation. The MILCON request was not forwarded to the Host, NAS North Island, the normal course for MILCON estimating and approval. Had NAVAIR done so, the host would have prepared a DD 1391 for construction of a building since excess capacity is not available on their station.

We have run the COBRA including 8,700 square feet and 700 square feet of storage space. We used \$85.00 a square foot since it seemed that the renovation of storage space should not cost more than office space renovation and it is also apparent that the \$70.00 per foot is not realistic for the renovations required. The \$85.00 per square foot was provided by the engineering personnel at Naval Facilities Engineering Command, Northern Division. It is the current cost they are paying for refurbishment of a warehouse on the ASO Compound. This warehouse is very similar to Building 341 in terms of its composition and the types of renovations being done. One difference is there were not trenches or wenchies in the ASO warehouse and HVAC only needed an upgrade. Overall it is a good apples to apples comparison and a more realistic estimate of the cost per square foot to renovate.

**NAESU
EMPLOYEE GROUP
BRAC-95
PROPOSAL**



DOD PROPOSAL

=

FLEET READINESS DEGRADATION

LOSS OF 94% AVIATION EXPERTISE

**HIGHER DEPOT OVERHEAD =
HIGHER COST FOR OUR SERVICE**

THE LOGICAL PROPOSAL

MERGE NAESU WITH ASO

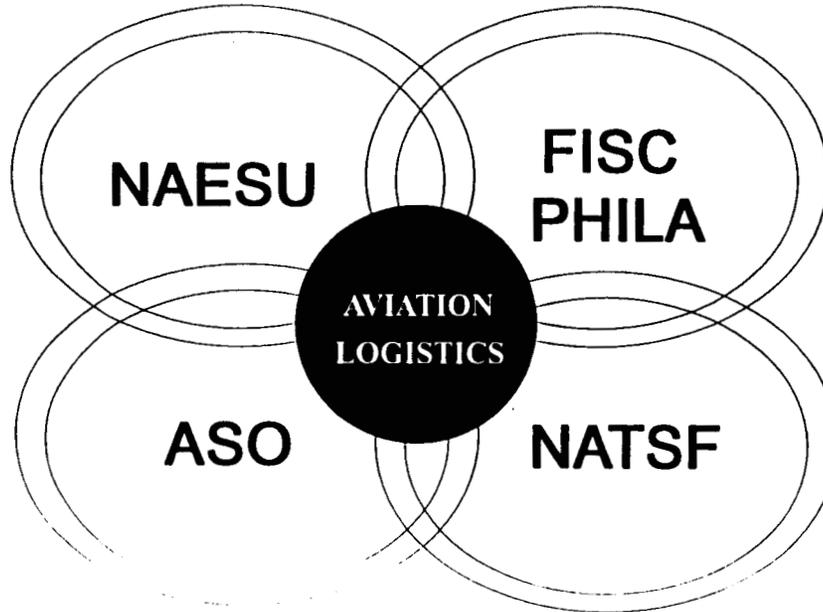
BUILDS ON THE BRAC 91 (Rev)

\$712,000 ALREADY INVESTED

ENHANCES MISSION CAPABILITY

COMMON LINKS

WEAPON SYSTEM TRAINING
& MAINTENANCE



NEGOTIATION TEAM
FOR 27 YRS

SALTS
AVIATION PARTS FEEDBACK
PERSONNEL SUPPORT
COMPUTER SUPPORT

TECH PUBS

VS.

NO LINK WITH NADEP NORTH ISLAND!!

IRAQIS JAIL 2

NAESU TECH REPS

DOD PROPOSAL

LOGICAL PROPOSAL

RELOCATE TO NADEP

REMAIN AT ASO

COST \$2,535,000

COST \$921,0000

46 POSITIONS ELIMINATED

50 POSITIONS ELIMINATED

**SAVINGS OVER 20 YEARS
\$29,546,000**

**SAVINGS OVER 20 YEARS
\$36,382,000**

**FLEET READINESS
DEGRADATION**

**FLEET READINESS
PRESERVATION**

NAESU TEAM PROPOSAL



**SIMPLY SAVES \$8 MILLION &
PRESERVES MILITARY READINESS!**



Naval Air Technical Services Facility

- Written Proposal
- Supporting Materials

May 4, 1995

Honorable Alan J. Dixon
Chairman
Defense Base Closure and Realignment Commission
1700 North Moore Street, Suite 1425
Arlington, VA 22209

Dear Mr. Chairman:

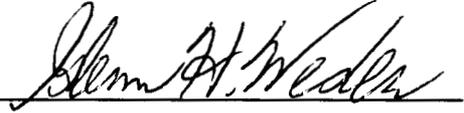
We the undersigned, acting as private citizens wish to thank the Base Closure and Realignment Commission for affording us this opportunity to address you concerning the Department of Defense recommendation to close the Naval Air Technical Services Facility (NATSF). We feel that it makes more sense from the standpoint of military value and cost effectiveness to keep NATSF in Philadelphia and is a waste of taxpayer money to close this facility and consolidate it's functions at North Island in San Diego, California. We feel the savings identified in the recommendation are illusory and that not only is there no clear and compelling justification for this action but that a more convincing case can be made for retaining this activity right where it is, in Philadelphia.

Enclosure (1) provides our analysis of the advantages and disadvantages of moving NATSF to North Island. The enclosure also includes a proposal designed to streamline management of technical documentation throughout the Naval Air Systems Command (NAVAIRSYSCOM) and its field activities. While more limited in scope than the proposal submitted on behalf of some of the NATSF employees during BRAC 93, we feel it can still provide considerable cost savings to the Department of the Navy. In addition, we feel the proposal increases military value and maximizes the synergistic benefits arising from the present collocation of the Aviation Supply Office, Naval Air Engineering Support Unit, and NATSF on the same base.

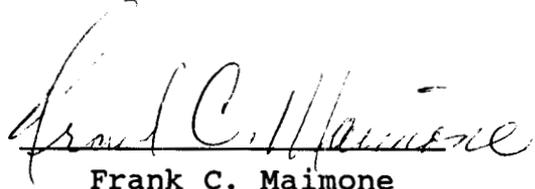
The scope of this proposal does go farther, however, to include the Competency Aligned Organization (CAO) model created by VADM William C. Bowes, Commander of the Naval Air Systems Command. CAO is an insightful creation, designed to streamline program support while increasing the professional training of the personnel within each functional area. This innovative approach is unique in its attempt to concentrate on using the technical skills and knowledge resident in each functional area to advance the professional expertise of each member performing that function of program support. It is therefore deserving of inclusion in a proposal that is designed to increase military efficiency and effectiveness while reducing expenditures and demands on resources.

May 4, 1995

We thank you, your fellow commissioners, and your staff for the opportunity to make this proposal. We trust you will find the ideas contained in it worthy of your consideration.



Glenn H. Weder
3032 Robbins Avenue
Philadelphia, PA 19149
(215) 535-2462



Frank C. Maimone
23 Elmgate Road
Marlton, NJ 08053
(609) 983-1525

PROPOSAL TO THE
DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION
FOR THE CLOSURE OF THE
NAVAL AIR TECHNICAL SERVICES FACILITY
AND THE
NAVAL AVIATION ENGINEERING SERVICE UNIT
AND THEIR CONSOLIDATION WITH THE
AVIATION SUPPLY OFFICE

We would like to take this opportunity to propose to the Defense Base Closure and Realignment Commission an alternative to that recommended by the Department of Defense (DoD) in regards to the Naval Air Technical Services Facility (NATSF). The NATSF employee alternative proposal to the Commission during the 1993 hearings for the formation of a Defense Technical Documentation Agency was well received but, due to charter restrictions, you were unable to formally take action on it. The alternative being proposed for your consideration at this time, while more modest in that it only deals with the Department of the Navy, has been formulated to incorporate lessons learned from BRAC 93 and continue the efforts to streamline DoD costs, while improving military effectiveness.

Review of the minutes of the Base Structure Evaluation Committee (BSEC), established by the Secretary of the Navy, indicates that the primary motivation for closing NATSF and consolidating necessary functions, personnel, and equipment with the Naval Aviation Depot (NADEP) North Island was "to enhance resource utilization" at the NADEP. The BSEC formally recognized that NATSF could remain at its present location on the Naval Aviation Supply Office (ASO) compound but that some savings in personnel would occur with a consolidation at NADEP North Island. Totally overlooked in this review was the present synergy at the ASO compound among NATSF, ASO, the Defense Printing Service (DPS) Philadelphia office, and the Navy International Logistics Control Office (NAVILCO). Also overlooked is the imminent relocation, by July 1995, of the Naval Aviation Engineering Service Unit (NAESU) to the ASO compound, which should increase the benefits of close proximity working relationships among these interdependent organizations even further.

The DoD Justification for the recommendation to your Commission has also created some misconceptions about NATSF being a technical center, what services are provided, and who are the primary customers. In the traditional sense of the term, NATSF is not a technical center with scientists, engineers, and researchers. NATSF is a management office, controlling technical data, technical manuals and engineering drawings, for the Naval Air Systems Command (NAVAIRSYSCOM). Services provided include management of technical repositories, automated customer distribution files, Quality Assurance (QA), Integrated Logistics Support (ILS) to headquarters program offices, and formulation of technical documentation policies and procedures used throughout the Naval Aviation community. The synergy achieved by collocation with an in-service maintenance facility, NADEP North Island, is negligible when compared with that lost between NATSF and ASO alone. From a direct customer standpoint, NADEP North Island is supported with less than 5% of NATSF resources versus over 40% for ASO. Additionally, headquarters program managers, presently supported in Arlington, Virginia with a planned relocation to Patuxent River, Maryland, are easily reached by automobile or train for same day meetings with no overnight stays. Such trips would require considerably more in the way of personnel time and travel expenses if the point of origin was San Diego rather than

Philadelphia. Finally, the Justification states that the consolidation "enables the elimination of the NATSF detachment already at North Island." In reality, the functions performed at the NATSF detachment are not those performed by the Philadelphia personnel and could not be eliminated in a consolidation.

Consolidation of NATSF at NADEP North Island is not the answer, from either the standpoint of synergistic benefits or overall cost savings. Consolidation of NATSF, NAESU, and technical data personnel from other NAVAIRSYSCOM field activities with ASO would enhance overall military effectiveness, maximize current support levels, and provide greater savings to DoD. Discussions with working level personnel from NAESU, ASO, and NAVAIRSYSCOM have all indicated support for such an initiative. Furthermore, precedents already exist for the transfer of NAVAIRSYSCOM functional responsibilities to ASO due to the key role played by ASO in supporting the Naval Aviation community. Such an alternative for functional transfer could also be easily incorporated into the current DoD recommendations. Several of the NAVAIRSYSCOM field activities with technical data personnel, notably the Naval Air Warfare Center, Aircraft Divisions in Indianapolis and Lakehurst, are listed for closure. Additionally, NADEPs Alameda, Norfolk, and Pensacola, approved for closure by the 1993 Commission, are already relocating their technical data personnel to other sites. By simply redirecting the receiving site for these approved and recommended technical data transfers to Philadelphia, the Commission could begin formation of the centrally managed technical data competency envisioned by the alternative NATSF proposal in 1993.

As cited in the 1993 NATSF employee recommendation, the Commission should be aware that thorough and complete technical documentation is required to support each DoD weapon system. Whether one unit or several thousand units are procured, the same basic technical manuals and engineering drawings are required to operate, maintain, and repair the systems. While this is not the case with most other logistic elements, it is true with technical documentation. In the case of other logistic elements, the numbers of units supported is critical in that, for example, smaller procurements require fewer training instructors, maintenance personnel, and spare parts for supply replenishment. In technical documentation, the cost of developing and formatting the data is the main cost driver. The difference between making 100 copies and 1,000 copies of this data is negligible. By centrally managing all technical data for the entire Naval Aviation community, a more efficient, less labor intensive operation will be formed. Coupled with the present NATSF leadership in the introduction of digital technology to the area of technical documentation management, the resulting synergy could truly realize the common goal of "doing more with less" through increased efficiency and lower operational costs.

In the area of the NAVAIRSYSCOM Competency Aligned Organization (CAO) model, the synergies are increased even further within the Logistics (3.0) Competency. By combining NAESU (3.2), NATSF

(3.3), and ASO (3.5), three of the present Level 2 leaders would be collocated under one command. The ultimate goal of CAO is a seamless Naval Aviation Team with each functional area dedicated to providing trained, competent professionals to the Program Executive Office program leaders. By further consolidating all 3.3, Level 3 technical documentation personnel from the various field activities into such an organization, the formation of this seamless organization could be accelerated.

NAVAIRSYSCOM has previously begun such a consolidation independently, by consolidating Supply Support and Preservation and Packaging functions from the Arlington headquarters with those already existing at ASO. Thus, the relocation of NAVAIRSYSCOM functions, to a centralized command at ASO in Philadelphia, has already been recognized as beneficial to the efficient operation of the Department of the Navy and has become an example of cooperation among the Systems Commands of the Navy.

NATSF is, as was recognized by the Base Realignment and Closure Commission in 1993, a unique DoD organization. It provides centralized management and repository capability for all technical documentation relating to Naval Aviation. No other organization within the Department of Defense or any of its component Services or commands provides this centralized management of technical documentation. In discussions with working level technical documentation counterparts in other Services and within the aerospace community, NATSF is viewed as the reason it is so easy to resolve technical documentation issues. Within the Naval Aviation community, one command, NATSF, has the authority and expertise to handle all issues during the entire life cycle of any program. The employee proposal of 1993 to establish a Defense Logistics Agency command to provide this centralized management support on a uniform basis throughout DoD has yet to find a high-level sponsor. Queries by the employee group to both Legislative and Executive Branches have resulted in all responses commending the innovative concept but ending with a statement that implementation would be "too hard\difficult" to accomplish. Unfortunately, this seems to be due to the general lack of understanding of the importance of technical documentation in front-line military operations. It is also a failure to understand that procurement of required technical documentation during the initial production phase of a weapon system can result in substantial savings when procuring spare/repair parts for operational support.

Despite lip service to the contrary, program managers and their superiors are not judged on their ability to manage and control long-term program life cycle costs, but rather on short term, fiscal year, performance. Thus, a decision to save a million dollars by not procuring detailed engineering drawings at the beginning of a program can result in additional tens or hundreds of millions of taxpayer money being spent unnecessarily for spare parts over the next twenty-thirty years of service life. The current manager gets praised for "controlling" documentation costs, while future program managers suffer with an under-funded

program due to exorbitant spare parts costs. These managers are not totally to blame, however, since Congress has repeatedly disapproved attempts to fully fund a program's logistics support requirements by decreasing the number of hardware units (aircraft, engines, missiles) being procured. Some program managers are beginning to see the necessity of addressing life cycle costs in these times of limited procurements and extended service operation time. Hopefully, Congressional Appropriations Committees will soon begin to see that program support cannot be deferred forever and that centralized management of commodities such as technical documentation can save millions of dollars by eliminating redundant civilian and military billets, increasing overall management efficiency, and improving contractor competition on spare parts procurements.

MILITARY VALUE

1. THE CURRENT AND FUTURE MISSION REQUIREMENTS AND THE IMPACT ON OPERATIONAL READINESS OF THE DEPARTMENT OF DEFENSE'S TOTAL FORCE.

The DoD recommendation to close NATSF would result in decreases to operational readiness of the DoD total force. Support of program managers at NAVAIRSYSCOM would suffer through NATSF inability to attend program meetings on short notice since, instead of being two hours away by automobile or train, airline travel requiring advance notice and an additional day or two of travel time would be necessary. The impact of non-attendance would be lack of detailed support in the technical documentation area, with a concomitant loss in overall program effectiveness. In FY 94 over 600 trips were made from NATSF Philadelphia to NAVAIRSYSCOM in Arlington. NAVAIRSYSCOM program managers have advised NATSF data managers of their concern that programs would suffer from a NATSF move to North Island.

The impact on ASO operations would also be negative. Engineering drawings are a critical part of the ASO spares replenishment mission since the average procurement requires over 2,000 drawings. At present, the 100 megabyte communications transmission line in use allows 180 ASO work stations to simultaneously review the NATSF engineering drawing repository for currentness and availability of drawings. This is done prior to identifying the specific drawings required for bid sets and the number of copies required. The alternative from North Island would require establishment of a similar capability cross-country communications line to permit the present simultaneous work station review. Although the DoD scenario does not reflect any costs associated with such a link, it would be required to even begin addressing the current NATSF-ASO mission requirements. The required drawings are presently delivered to ASO within minutes of the completion of duplication, whereas from North Island, shipment would be about a week by regular mail or, at a much greater cost, shipped via overnight delivery.

An additional problem in the delivery of engineering drawings is preparation of duplicates for use in bid sets. California environmental laws would require preparation of the silver halide emulsion drawings by an out-of-state contractor, thereby further increasing costs and slowing ASO procurement awards. Currently, Pennsylvania law permits these duplicates to be prepared by NATSF locally. ASO managers have expressed concern that a NATSF move to North Island would unacceptably increase ASO procurement costs while decreasing procurement timeliness and their ability to support the fleet. Perhaps the greatest concern is the estimated six months down-time for NATSF drawing operations anticipated by a move to North Island. With a total of 8,067,000 drawings delivered in FY 94, there is no way this level of support could be maintained in a move year.

Also impacting negatively would be a decreased level of support for the ASO initiated Logistics Engineering Change Proposals (LECPs) and the preparation of approximately 250 Technical Manual Contract Requirements (TMCRs) required to support spares replenishment procurements. LECPs require NATSF managers to staff technical manual cost and delivery information to properly assess the total program impact of the proposed changes. The TMCRs are required to be included in a large number of spares procurements where manufacturers, part numbers, or components presently in the supply system may be superseded due to stock replenishment actions. Those changes need to be reflected in updated technical manuals for fleet operation and maintenance personnel. While total support would continue, the present level of support would suffer due to lack of close proximity and the need to mail requests and finished products, whereas at present they are only a few minutes walk away. Attachment A is a copy of an ASO study assessing the impact of a NATSF consolidation with NADEP North Island.

Other activities on the ASO compound would also be affected by a NATSF move. The local DPS office maintains the automated Technical Manual Print on Demand System (TMPODS) electronic data base of NAVAIRSYSCOM manuals. TMPODS is used to supplement the regular distribution and stock replenishment systems and to provide technical manuals on computer disks for Fleet libraries. Due to the critical interface requirements necessitating close proximity, this electronic data base and associated hardware would have to be moved to the current DPS office in San Diego or suffer severe degradation of capability. Of related impact to DoD total forces is the interface between NATSF and NAVILCO in terms of supporting foreign governments procuring Naval Aviation weapons systems. Technical manual and engineering drawing support, both active files and archives, are provided on 82 foreign military sales cases to 33 countries worldwide. The main impact of a NATSF move to North Island would be loss of the current efficiencies developed by collocation on the same base. Deterioration of the present working relationships would increase response times and require more time to resolve problem areas. In terms of military value, consolidating NATSF at North Island would decrease the NATSF ability to support these foreign customers with the same level of support they have come to expect.

Consolidation of NATSF, NAESU, and the NAVAIRSYSCOM technical data personnel at ASO would provide substantial increases in military value. ASO, through its Supply Support and Preservation and Packaging responsibilities, is presently a member of the NAVAIRSYSCOM ILS community. Combining NATSF and NAESU with ASO would result in NAVAIRSYSCOM program managers having three ILS team members at the same activity, thereby being able to better coordinate overall program support and decrease travel costs by sharing an automobile on trips to headquarters. The present ASO technical manual library could be abolished since NATSF has a master library which is maintained in a current status at all times and is presently visited over 600 times per year by ASO personnel. The current use of the NATSF data base of 48.7

million active and archived engineering drawings, as well as the Work Unit Code data base and Maintenance Plan files, by ASO would continue undiminished by restricted access capability or loss of experienced personnel. Another benefit of a NATSF consolidation with ASO would be improved management of technical manual stock, presently an ASO responsibility. By operating within the same command, problem areas could be resolved more expeditiously and overall availability to meet Fleet demand increased.

Consolidation of NATSF in ASO with NAESU would produce increased military value through the development of new synergies. The in-service engineering support provided by NAESU throughout the Fleet could be used to open additional communications channels with operations and maintenance personnel. This would highlight Fleet technical documentation concerns and disseminate plans for NATSF introduction of new technology and data presentation media. Existing processes, already in place, would be augmented. The development of proximate working relationships between NATSF technical data managers and NAESU engineering personnel would open avenues of communications and an exchange of information which could only serve to improve overall Fleet operational readiness. Collocation of NATSF and NAESU detachments has already provided evidence of such a benefit on a limited basis that a merging of the parent commands could only serve to expand. Additionally, through consolidation with ASO, these newly enhanced communications exchanges could be used to provide improved status on spare parts/supply availability between ASO Inventory Managers and Fleet maintenance personnel.

Consolidation of NAVAIRSYSCOM technical data personnel with those of NATSF at ASO would further enhance military value. Fleet personnel frequently need to question managers regarding technical information. At present, calls are often transferred between bases in an attempt to locate the responsible manager. For personnel stationed outside the continental United States, this frequently involves calls after midnight, while equipment awaits required repair. By collocating all technical documentation support at a single site, ASO, communications, hence military value, can be increased by providing a single answer point for these questions. Another benefit of this centralized management concept is the elimination of conflicting policies and procedures, duplicate efforts by separate groups, and lack of a coordinated approach which frequently results in wasted or conflicting actions. Program managers would have a single command to deal with and could rely on coordinated, standardized support, thereby making technical data an easier ILS element to manage. Additionally personnel from these diversely located activities frequently must travel to NAVAIRSYSCOM in Arlington to attend meetings with program managers. By relocating them to ASO in Philadelphia, additional recurring savings could be achieved in travel expenses.

By integrating other technical data personnel with the trained, experienced central managers currently at NATSF, the new workforce could be quickly integrated with no loss of documenta-

tion support to the Navy. While NATSF managers deal with documentation throughout the entire life cycle of the supported hardware, from concept exploration through retirement from the inventory, the data personnel from other activities only deal with documentation during the in-service, out-of-production phase. By training these other personnel in total life cycle management, the capability to handle the total technical documentation needs of the entire Navy, or of DoD wide if the Commission so recommends under the authority granted in Section 2911(2) of Public Law 101-510 as amended by Public Law 103-464 (10 U.S.C. 2687), could be enhanced while achieving a reduction in personnel.

Finally, consolidation with ASO would avoid a needless stoppage in the drawing area to pack, transport, and unpack drawings and train new personnel in repository operation. We are not as optimistic about either the number of individuals or the experience levels of those who would be willing to relocate. While the DoD COBRA model suggests 112 moves, we feel 20 would be more realistic. From that level of decimation, it could be years before a recovery to full operation, if ever. In the technical manual area, there would be a similar continuity break in updating distribution lists, replenishing warehouse stock, providing Technical Directive support for Fleet introduction of hardware engineering modifications, generation of TMCR's for spares replenishment, and on required LECP staffing support. To furnish one example, Fleet squadrons being supported with a new aircraft model would require a new set of technical manuals to support their new aircraft. If that need was identified while NATSF was relocating, or before service was restored, delivery of required manuals would be jeopardized, seriously impacting operation and maintenance actions and possibly rendering the aircraft inoperable until the required manuals could be made available.

The Naval Aviation Fleet-NATSF interface is complex. Fleet personnel provide expert technical inputs on manual content, accuracy, and completeness as well as furnishing skilled personnel for verifications and adequacy reviews. NATSF managers ensure that required manuals are procured and delivered for training and Fleet use when scheduled, valid Fleet comments are incorporated in a timely manner, Fleet librarians receive the training and assistance required to properly support active duty and reserve operational and maintenance personnel, and that each unit receives the technical manuals it needs as soon as they become available. Relocation of NATSF to North Island would severely jeopardize this synergy.

Enclosed as Attachment B are copies of letters, the originals of which were directed to your Commission. They were not, to our knowledge, solicited by anyone at NATSF and are, to our knowledge, not, technically, directly applicable to any of the eight basic evaluation factors. They address the other side of DoD readiness, the contractors producing the spare\repair parts required to operate military weapon systems. As the letters point out, competition is the key to controlling spare parts

costs and the engineering drawings are the key to competition. Thus, as these letters point out, separating ASO and NATSF would result in slower processing of procurement packages, increased costs for spare\repair parts, and an overall decrease in operational readiness of the DoD total force.

MILITARY VALUE

2. THE AVAILABILITY AND CONDITIONS OF LAND, FACILITIES, AND ASSOCIATED AIRSPACE AT BOTH EXISTING AND POTENTIAL RECEIVING LOCATIONS.

The DoD recommendation to consolidate NATSF at NADEP North Island would probably provide sufficient land and facilities to accommodate the move. Facilities are supposedly adequate for the workforce to be transferred and no refurbishment, other than construction of a computer room for the Joint Engineering Data Management Information Control System (JEDMICS) drawing repository, establishment of a local area computer network, and installation of a T-1 line communications link between NATSF computer facilities and those of Naval Air Station (NAS) North Island has been planned. Creation of a high speed computer communications link between the NATSF JEDMICS repository and ASO Philadelphia was not addressed. Using the planned line between NAS North Island and ASO is considered totally inadequate since the present level of service could not be provided due to severely restricted capacity. Relocation of the DPS TPODS data base was not addressed since, although it would be necessary to perform present mission services, it is not resident at NATSF and was apparently overlooked by the Navy. Airspace is available at NAS North Island but is not required to support the NATSF mission.

The alternative proposal could be easily accommodated on the ASO compound since NATSF is currently a tenant activity and NAESU will become a tenant in June/July 1995. Transfer of the other NAVAIRSYSCOM technical data personnel, anticipated to number approximately 135, could be easily accommodated with existing land and facilities. If the Commission accepts the recommendation to disestablish the Defense Industrial Supply Center, the loss of approximately 1,800 positions on the compound will easily allow influx of these 135 positions. Even without the disestablishment, there would be sufficient facilities available. If the disestablishment is approved, the alternative proposal would be beneficial since it would utilize what might otherwise be considered excess facilities. The facilities being vacated are government owned business office spaces, of the type that would be required by those relocating to Philadelphia. The existing 100 megabyte communications link is in place and operating and has the capacity to handle another 100 ASO workstations if required. The present DPS office is operating the TPODS and has experience in developing and expanding the current system, working with NATSF personnel to enhance capabilities. The closest military airspace is located at NAS Willow Grove, approximately 15 miles from the present location, but airspace is not required to perform the NATSF mission.

Attachment C brings the integrity of the Navy and DoD BRAC process into question as well as raising serious questions as to the level of intelligence attributed to the Commission and it's

staff by DoD. On January 2 and 3, 1995, CDR Burd, RADM Tinston, and VADM Bowes certified BRAC-95 scenario data which indicated NADEP North Island had adequate space for a NATSF and NAESU relocation. No MILCON costs were cited for NATSF and only minor rehabilitation figures were provided for NAESU. However, as of January 6, 1995, NADEP North Island personnel were unaware of any suitable site for the relocations and so advised CDR Burd. Despite the notification, and the fact that the original scenario was built on nonexistent data, on February 14, 1995, Deputy Chief of Naval Operations (Logistics) W. A. Earner provided the final data certifications required for recommendation of the closure and relocation of these activities by the Secretary of Defense to your Commission. As the Attachment further indicates, as late as April 6, 1995, the NADEP was still attempting to locate any facilities that could accommodate the relocating activities. We believe that this Attachment, in and of itself, provides sufficient justification for disapproval of the relocations of NATSF and NAESU to NADEP North Island.

We hold the capabilities, intelligence, and integrity of your Commission and staff in the highest regard having been through this process in 1993. If you feel the need to further investigate the certifications made by the Navy and DoD regarding NATSF and NAESU, we would like to offer a few questions which could serve as a starting point for your queries.

(1) Why did DoD submit the NATSF and NAESU recommendations if sufficient facilities had not been identified?

(2) How were costs and savings calculated without the identification of specific buildings?

(3) Are certifications routinely made regarding data which is known to be false or nonexistent?

(4) Why was this information not disclosed to Commissioner Cornella when he visited NATSF on April 7, 1995 and received command briefings from NATSF and NAESU?

(5) How is the Navy planning to explain the additional relocation costs if the DoD recommendation on NATSF and NAESU is approved?

(6) Why were NATSF and NAESU recommended for relocation to NADEP North Island when the NAVAIRSYSCOM EOB Study recommended consolidation of these two activities on the ASO compound?

MILITARY VALUE

3. THE ABILITY TO ACCOMMODATE CONTINGENCY, MOBILIZATION, AND FUTURE TOTAL FORCE REQUIREMENTS AT BOTH THE EXISTING AND POTENTIAL RECEIVING SITES.

The DoD proposal to consolidate NATSF and NADEP North Island would decrease the present ability to accommodate contingency and mobilization. The logistics of supporting military demand for technical manuals, with the stock 2800 miles away at ASO, would be too great to ensure the ability presently available. The present Supply Material Availability (SMA) for NATSF is 95%, while that for the Naval Sea Systems Command managed out of Point Hueneme, California is 85%. The SMA is used to measure the availability of technical manuals for release to satisfy Fleet requests. It is estimated that there would be a significant drop to about 60% during and immediately after a NATSF move, with an anticipated return to the 80% - 85% range in about three years. Additionally, the ability to provide engineering drawings on an expedited basis to accommodate rapid deployment/mobilization would be decreased. This would be due to the anticipated lack of ASO computer access to the drawing repository and the increased time required to deliver the required drawings to ASO for spares replenishment procurements. The ability to accommodate future total force requirements, even assuming the continued downsizing of the Naval Aviation Fleet, would be diminished by a consolidation to North Island.

The alternative proposal to consolidate NATSF with ASO would increase the ability to accommodate contingency and mobilization. As cited in the BRAC 93 NATSF employee recommendation, 1,846 A-4 Aircraft technical manuals were shipped to Saudi Arabia to support the Kuwaiti Air Force within seven days from request during Operation Desert Shield. By consolidating with ASO and having direct access to stock by technical manual managers under one command, this record could even be improved. Obviously, having a single command structure will only improve the ability to research, identify, and provide required engineering drawings due to a single, unified chain of command. With 46,190 active technical manual items and 29,500,000 active drawings, maintaining an efficient operation is critical. While a move to North Island will result in a large portion of the experienced workforce being lost and a necessary halt in all support to the Naval Aviation community, remaining in Philadelphia will ensure an uninterrupted flow of this critical data by the current workforce. It will also ensure that the current project to computerize the engineering drawings into JEDMICS for future digital recovery will continue unabated, thereby further enhancing the NATSF ability to react to urgent contingency and mobilization requirements.

Archival capability is also important since, as the present aircraft in use become inoperable due to increasing service life,

"mothballed" aircraft will increasingly be reactivated for active and reserve duty. The NATSF archives of drawings and manuals, already in demand for Navy, Marine, and FMS support, will become even more important. This would be due to the prohibitive costs associated with reverse engineering and the inability of the original equipment manufacturers to provide the Navy with the required documentation. The ability to accommodate future total force requirements would be enhanced at the existing location, assuming the continued downsizing of the Naval Aviation Fleet. NATSF ability to respond even more expeditiously will be enhanced through a slight decrease in anticipated demand and the continued automation of the technical documentation files.

Currently, the Joint Computer-Aided Acquisition Logistics Support (JCALS) and Joint Engineering Data Management Information Control System (JEDMICS) programs as well as the development of Interactive Electronic Technical Manuals (IETMS) are all being actively planned and implemented by NATSF within the Naval Aviation community. NATSF is scheduled to be an initial test/evaluation site for JCALS, is currently implementing JEDMICS, and has assumed a leadership role in IETM development. No other single DoD activity has played such a role in all these areas and worked with such a diverse population to manage all technical documentation issues in a logical, coherent way. The synergistic relationship of ASO-NATSF-DPS provides an environment unique in DoD for support of the JCALS program: no where else in DoD are all functionalities addressed at one site. In addition, the JCALS support contractor, CSC Inc., is headquartered in Marlton, New Jersey, a twenty minute automobile ride from the ASO compound.

The present NATSF workforce provides this expertise, but it is unlikely that, if relocated to North Island, NATSF could provide the same expertise due to the unwillingness of most civilians to move almost 2800 miles away from friends and family. This expertise was developed by experienced managers through interaction with other Services, contractors, and Navy activities over the course of time and is not something which can be replaced with formal training classes. Once this expertise is lost it may never be regained and, even if it were, the decline in the present ability to accommodate contingency and mobilization, while it is trying to be rebuilt, more than outweighs any value gained by a move to North Island.

MILITARY VALUE

4. THE COST AND MANPOWER IMPLICATIONS.

The DoD proposal to consolidate NATSF at NADEP North Island estimates the one-time cost to implement this recommendation at \$5.660 million. This figure is severely understated in several areas. The BRAC-95 Scenario Development Data Call certifications identify the same \$330K one-time unique costs for a proposed move to St. Indigoes at Patuxent River, Maryland (prepared earlier) as are cited for the recommended move to NADEP North Island (prepared later). While the \$20K cost identified for construction of a JEDMICS computer room would have been adequate using the "existing ADP lab space located at St. Indigoes", the cost of converting NADEP North Island "administrative office space" to JEDMICS use was not addressed. This cost is conservatively estimated at \$3.0 million to accommodate the system being relocated. This system would require air conditioning, humidifying and dehumidifying equipment, raised reinforced floor for cabling and fire suppressants, air circulators, uninterruptable power supply, and additional wiring required for cross connections at the time of reinstallation.

The \$50K cost for Local Area Network (LAN) cabling, while adequate for St. Indigoes, would have to be increased to \$200K at NADEP North Island. Telephone line activation costs of \$10K appear reasonable for the North Island site however NATSF would require use of military "DSN" lines there just as it does in Philadelphia. Personnel at North Island have complained for years about the limited number and poor quality of the DSN service at their base. There is no evidence that sufficient expansion is planned which would indicate a likelihood of additional dependence on commercial service and a concomitant increase in telephone usage costs. No additional costs are being added to this assessment of the overall cost impact of a NATSF consolidation at NADEP North Island since it is unclear if the DoD recommendation recognized the requirement for DSN capability. The Commission may wish to investigate this area further during its review. The \$250K cost of a T-1 communications link between NATSF LAN and JEDMICS and NAS North Island with access to the wide area network at the NAVAIRSYSCOM headquarters is considered realistic. Apparently overlooked, in the one-time cost estimates, was the establishment of a 100 megabyte high speed transmission line connecting the NATSF JEDMICS with ASO. The exact installation costs depend on the existing facilities at NADEP North Island but are estimated at \$250K for North Island and \$250K at ASO with an additional cost of \$211K for a limited JEDMICS suite at ASO.

Similar oversights also appear evident in the calculation of the recurring costs and savings within the DoD recommendation. Recurring mission costs were cited as \$0. Overlooked in this assessment were the additional annual costs associated with San

Diego to Patuxent River travel, over and above that between Philadelphia and Patuxent River, which are estimated at \$400K. Also overlooked was the cost of contracting out the duplication of engineering drawings for ASO bid sets and other customers which is estimated at \$759K. Additionally, the operating cost of the high speed transmission line between NATSF and ASO is estimated by AT&T at \$100K per month or \$1.2 million annually. At ASO, \$20K would be needed for JEDMICS equipment maintenance, \$5K for engineering drawing package mailing, and three manyears of support for equipment operation at \$65K per manyear for an annual ASO cost of \$220K. Finally, an additional \$25K would also be required at both ASO and North Island sites for routine maintenance annually on the high speed communications line.

In terms of manpower implications, the DoD proposal is also faulty in overstating the number of civilian billets which can be reduced. While a reduction of 50 NATSF billets would have been realistic with a NATSF move to St. Indigoes, the same cannot be said for the NADEP North Island scenario. The difference is due to the NAVAIRSYSCOM headquarters procurement support that would have been available at Patuxent River. Procurement authority has never been a function of NADEP North Island so eight of the eliminated positions would have to be reinstated to permit the present NATSF mission to remain fully supported. This adjustment of personnel would result in a 16% reduction in recurring personnel savings as well as impact the one-time move costs.

The alternative proposal to consolidate NATSF, NAESU, and the NAVAIRSYSCOM technical data personnel at ASO involves no such massive outlay of funds. The cost implications are minimal since all equipment is already in place and only 135 positions out of the 385 non- NATSF technical data personnel identified in Attachment D would need to be moved. Since ASO has procurement personnel as part of their mission, the 50 billet reduction in NATSF personnel proposed by DoD could still be accommodated in a consolidation with ASO. This consolidation would also still provide for the 32 billet reduction of NAESU administrative personnel recommended by DoD. It should also be noted that many of the NAVAIRSYSCOM technical data personnel are located in commands previously approved or currently recommended for closure. By redirecting their relocation to Philadelphia, rather than relocating them twice, additional cost savings could be achieved. Also, since some of the funding for these moves has already been approved, the cost impact of this proposed consolidation is reduced even further. Thus, although 135 personnel would need to be consolidated with NATSF and NAESU at ASO, a total overall reduction of 332 billets could be achieved.

RETURN ON INVESTMENT

5. **THE EXTENT AND TIMING OF POTENTIAL COSTS AND SAVINGS, INCLUDING THE NUMBER OF YEARS, BEGINNING WITH THE DATE OF COMPLETION OF CLOSURE OR REALIGNMENT, FOR THE SAVINGS TO EXCEED THE COSTS.**
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The true cost of the DoD recommendation, as identified in detail earlier in this narrative under criteria 1 through 4, reveals that the total one-time cost of the consolidation would be in excess of \$9.246 million. This is even without consideration of the cost impact of reducing the number of personnel cuts from 50 to 42 to retain required procurement personnel. Using the figures provided earlier, the DoD annual cost savings of \$2.2 million would become not a savings at all but an additional cost of \$450K. Thus, now that this recommendation has been thoroughly analyzed, and all relevant factors considered, it has become clear that the DoD recommendation not only makes little sense from the standpoint of military value, it also makes no sense from a cost standpoint.

The alternative proposal to consolidate NATSF and NAESU with ASO involves no physical moves, leaving intact the existing beneficial synergies both within the ASO compound and within the Naval Aviation community. The only cost impact of such a consolidation would be the elimination of 82 personnel, thereby providing an immediate return on investment in the first year. By considering the relocation of the NAVAIRSYSCOM field activity technical data personnel from the eleven commands identified in Attachment D to Philadelphia, the Commission would be able to eliminate 250 additional positions. Thus, despite the costs associated with moving 135 personnel to Philadelphia, the personnel savings from the reduced positions would still result in a return on investment in the first year. In terms of timing, if the Commission endorses the larger proposal, NAVAIRSYSCOM field activity technical data personnel from around the country could be accommodated immediately. As some of these personnel are already moving as part of earlier BRAC decisions, they could be absorbed immediately with the balance being incorporated incrementally through FY 98, the planned implementation timeframe recommended by DoD.

Perhaps the biggest mystery in the DoD recommendation regarding NATSF and NAESU is the lack of any mention of a NAVAIRSYSCOM study from 29 May 1992. This study, informally referred to as the "EOB Study" after the four NAVAIRSYSCOM field activities which are directly funded by headquarters rather than their customers, concluded that cost savings and operational synergies could be achieved by combining NATSF and NAESU on the ASO compound. Such a consolidation could have produced immediate administrative billet reduction savings with minimal or no costs. At any rate, the alternative proposal for NATSF consolidation with NAESU and the NAVAIRSYSCOM field activity technical data person-

nel at ASO combines the original conclusions of the EOB Study and expands it to achieve the greatest possible savings with the smallest level of disruption.

IMPACTS

6. THE ECONOMIC IMPACT ON COMMUNITIES.

Assuming no economic recovery, the DoD recommendation could result in a maximum potential reduction of 715 jobs (227 direct jobs and 488 indirect jobs) in the Philadelphia Metropolitan Statistical Area, which is less than 0.1 percent of the economic area employment.

Consolidation of NATSF, NAESU, and the other NAVAIRSYSCOM technical documentation personnel with ASO would provide the same direct billet reductions proposed by the DoD recommendation of 50 at NATSF and 32 at NAESU but, when coupled with an estimated influx of 135 jobs, would result in a net increase of 53 jobs. The net result of these changes would be less than 0.1 percent of the economic area employment in the Philadelphia Metropolitan Statistical Area.

7. THE ABILITY OF BOTH THE EXISTING AND POTENTIAL RECEIVING COMMUNITIES' INFRASTRUCTURE TO SUPPORT FORCES, MISSIONS, AND PERSONNEL.

There is no known community infrastructure impact for either the DoD proposal or the alternative consolidation proposal.

8. THE ENVIRONMENTAL IMPACT.

The DoD recommendation contains one environmental impact. This is the California environmental laws which restrict the preparation of offset silver halide negatives required for both technical manuals and engineering drawings and the disposal of the chemicals associated with their manufacture. Either the laws of the local community would be violated or, as is more likely, these requirements would have to be met by contracting out the effort to an out-of-state contractor at additional cost. The DoD statement cites that NATSF "will be vacating leased space", but this is incorrect since the buildings occupied by NATSF, as is true for the building housing ASO, were built by the Navy during World War II and are not leased.

The alternative proposal to consolidate NATSF and NAESU with ASO has no environmental impact. Local laws permit NATSF to duplicate necessary engineering drawing negatives and permits DPS to make any required technical manual negatives without violation of environmental laws.

THE EFFECT ON ASO BY RELOCATING NATSF

The proposed action to relocate NATSF forwarded to the 1995 BRAC committee by DoD will adversely affect the excellent procurement capability demonstrated by ASO and the supply support provided to the fleet. Numerous changes to current operating procedures will be required to maintain the current PALT level achieved through the close interaction between NATSF and ASO. The following areas of concern are offered to counter the proposal and to offer alternatives if the BRAC concurs with the DoD proposal.

NEGATIVE IMPACT ON PALT:

Numerous process improvements and close interaction between NATSF and ASO has greatly reduced the average turn around time for competitive solicitation bid sets. The reduction in turn around time for bids sets from 90 days to 5 days has a direct saving to PALT. Today's process is as simple as walking across all bid set requests and picking up completed bid sets for solicitation mailing on a daily basis. Under the BRAC proposal to move NATSF to another site, this decision will adversely effect the overall procurement process. The ICP can not afford the delay associated with shipping bid set requests and bid set packages between ASO and NATSF when they are relocated.

REPOSITORY DOWN TIME FOR NATSF MOVE:

It is conservatively estimated that the shut down of NATSF operations in Philadelphia, and the start up of operations in a new location will take place at least six months to accomplish. It has yet to be determined what ASO would do to maintain the procurement function during this time frame? All aperture card files will have to be removed from the storage carrels and boxed for shipment to that location. Since all of the personnel currently working in the repository here cannot be expected to relocate, a period of training and adjustment in the new environment will be required, adding possibly additional time. The JEDMICS installation located here will require disassembly, assembly, reinstallation, and testing at the new location prior to connecting to any remote site. We are physically connected to the NATSF JEDMICS installation via a fiber optic cable rather than copper wire. This connection allows high speed transfer of the digital files between the repository and ASO that will be cost prohibitive to duplicate through commercial networks and systems (e.g., T-1 lines are 1/100th the speed; T-3 lines are less than 1/2 the speed). At this time there is not, nor in the near future will there be, a true remote site capability that would support the needs of this command.

REPRODUCTION OF BID SETS:

Bid set production is currently determined by the buyers request for numbers of sets needed to fulfill a solicitation. These sets of aperture cards are produced from the master "silver" cards on file at NATSF. If the aperture card reproduction was to remain a NATSF function, a new method of delivery to ASO or shift of mailing responsibility to NATSF would have to be developed. If the function is shifted to ASO, a facility would be required and staffing provided to maintain a similar capability. Since the solicitation and aperture card mailings are now a responsibility of ASO in order to maintain a fair distribution of the procurement package to all prospective bidders, and to assure that the drawings are provided with the solicitation, a procedure for accomplishing this long distance will be required.

DELAYS IN PROCESSING PRIORITY REQUIREMENTS:

Since the percentage of business ASO places on the repository approaches 75 percent (see attached NATSF Program Support Workload Chart), ASO is able to enjoy a preferred customer status. Placing the high use customer in a remote status will allow other priorities to be established. This is not to suggest abuse by ASO of the working relationship enjoyed with NATSF, but the fact that an understanding of the importance of rapid turnaround of requests for data exists.

ACCESS TO DATA PERMANENTLY STORED ON APERTURE CARDS AND ACCESS TO CLASSIFIED DRAWINGS:

Not every aperture card in the NATSF repository will be scanned into the JEDMICS digital files. For reasons of security classification and inadequacy for scanning, these cards are now accessible on an as needed basis. Once the proximity between ASO and NATSF changes to a long distance arrangement, these various drawings will still be required for our operation, but a method of transfer will need to be developed.

CORRECTION OF DRAWINGS DISPLAYING POOR QUALITY:

As has been, and always will be the case, aperture cards received from NATSF are sometimes illegible. This can occur because of a poor copy resident in the working file or an error in reproduction. When illegible data is received, ASO handcarries the data to NATSF for identification and correction of the problem. We have been informed by NATSF that this will hold true when we access the data that has been digitally scanned into JEDMICS. NATSF does not have the capability to perform quality assurance on 100% of the data entering the repository. It is therefore incumbent on the user to identify the problem and report it to them. If NATSF is not geographically located on the compound, this process would become quite lengthy.

ACCESS TO ARCHIVAL PUBLICATIONS, DRAWINGS AND MAINTENANCE PLANS:

Since not all taskings requiring review of drawings and publications are based on the latest revision level, NATSF maintains an archival storage function for use in supporting the various configurations of our systems, as well as FMS requirements. Loss of access to these documents will have a negative impact on our ability to perform technical research.

NO PLANNED RECEIPT OF DIGITAL DATA IN NEAR FUTURE:

Even though DoD direction has been for new acquisitions to provide digital delivery of engineering drawings, no method is currently in place to receive other than aperture cards for those drawing deliverables. It is our understanding that aircraft programs such as the F/A18-E/F and the V-22 are providing drawing data in aperture card format. These and other programs have been developed in "native" CAD formats, however no policy or standard has been developed for the conversion of that digital data into a neutral format for use by the repository. In addition, no indexing standard exists for the storage and retrieval of digital data files such as the Hollerith data method which is the standard to allow the indexing of aperture cards.

NATSF USE OF ASO CONTRACTUAL VEHICLES:

As cited in ASO/NATSF Instruction 4200.1D, anytime a repairable item is competed, or when determined by the cognizant ES, a request for the Technical Manual Contract Requirements (TMCR) is submitted to NATSF. NATSF will prepare a TMCR which will be incorporated in the ASO solicitation. This allows NATSF to use the ASO contract to keep their publications current. A policy for maintaining this activity long distance would need to be established. This could add time to the solicitation procedures.

ASSISTANCE TO SMALL BUSINESS ADMINISTRATION:

The ASO Small Business Office and the U.S. Small Business Administration (SBA) office located at ASO both rely on the same access to the NATSF drawing repository that is afforded to the rest of ASO. JEDMICS connectivity has been provided to the U.S. SBA office, but the same circumstance applies to those individuals that applies to ASO, if the data is not available digitally, then it must be obtained via aperture card.

Finally, if the decision to relocate NATSF is upheld by the BRAC commission, then the alternative suggested is to replicate the NATSF function at ASO. This would require a major ASO investment in personnel, equipment and material to support a NATSF-like directorate. The following listed items would be required to install this duplicate functionality:

- DEC VAX or Silicon Graphics POSIX hardware
- Optical jukebox compatible with JEDMICS
- Scanning equipment
- Optical disks
- Dedicated communications lines
- Aperture card reproduction hardware
- Filming equipment
- Chemicals and chemical handling facilities
- Aperture cards
- Aperture card storage
- Facilities space
- Qualified operators and data technicians
- Training

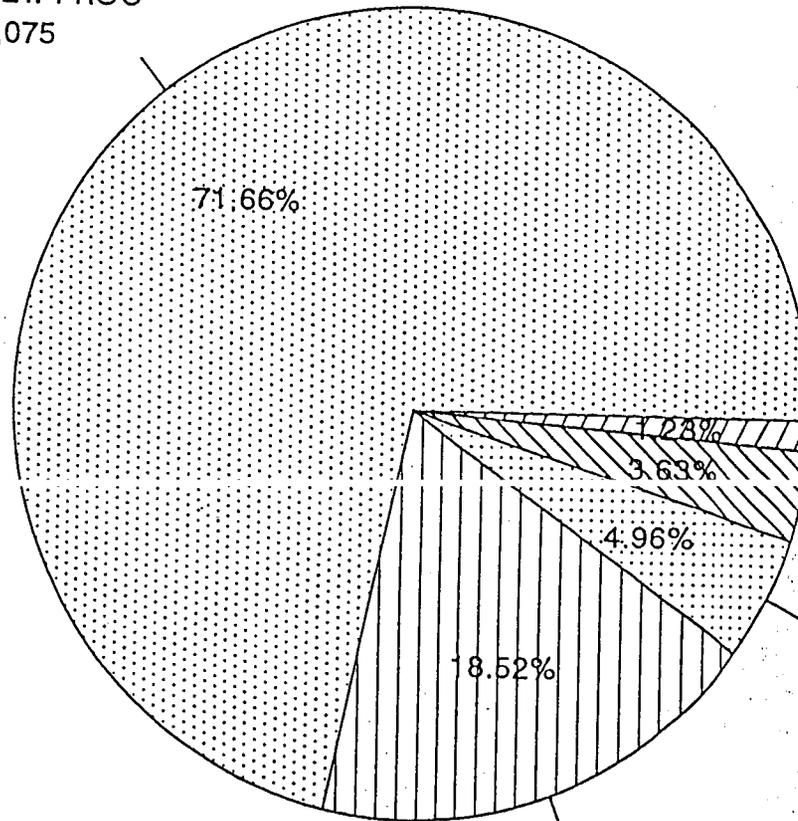
(A request has been made of NATSF to provide an estimate of the cost of setting up their capability here at ASO. Due to travel commitments this data will not be available at this time. As soon as it can be obtained, the pricing information will be forwarded.)

NATSF PROGRAM SUPPORT WORKLOAD

"DEMANDS ON IN HOUSE REPOSITORY" (NOT INCLUDING JEDMIGS)

FY-94

ASO COMPET. PROC
2,640,075



CIT. TRANSFER (ASO)

45,282

FOIA/CASH SALES

133,840

OTHER GOV'T

182,633

FMS (CASE)

682,488

ASO USES FOR ENGINEERING DOCUMENTATION

FULL/LIMITED REVIEWS FOR COMPETITION

DETERMINATION OF FLIGHT CRITICALITY

DEVELOPMENT OF QUALITY ASSURANCE REQUIREMENTS

PROCESSING REQUESTS FOR DEVIATIONS/WAIVERS

EVALUATING UNSOLICITED PROPOSALS

IDENTIFICATION OF OZONE DEPLETING SUBSTANCES

SPECS/STANDARDS REDUCTION REVIEWS

RESOLUTION OF QUALITY/LEGAL MATTERS

PROCESSING DLA REQUESTS FOR ENGINEERING SUPPORT

ITEM INTRODUCTION

CATALOGING

CONFIGURATION MANAGEMENT

DEMIL DETERMINATIONS

ENGINEERING ANALYSIS

DEVELOPMENT AND ANALYSIS OF VALUE ENGINEERING CHANGE PROPOSALS

CONSUMABLE ITEM TRANSFER

ITEM REDUCTION STUDIES

REVIEW OF SUPPLY SUPPORT REJECTS

JET ENGINE PARTS MANUFACTURER

electro-methods, inc.



TEL (203) 289-8561 • FAX (203) 289-1868
P.O. BOX 54, 330 GOVERNORS HIGHWAY, SOUTH WINDSOR, CT 06074

VIA TELECOPY

March 13, 1995

Defense Base Closure and
Realignment Commission
Suite 1425
Arlington, VA. 22209

Dear Sir/Madame:

Electro-Methods is a small business manufacturer of jet engine components for the US Government.

EMI has procured technical data from NATSF for almost 20 years. We are one of their largest requestors. We have established a business relationship with this facility and rely on them to provide timely responses to our technical data requests.

We understand the Commission is currently entertaining a proposal to relocate NATSF to California. Electro-Methods strongly believes this move would be debilitating to both industry and the government.

As you may remember, Wright Patterson Air Force Base was a major repository of technical data. A decision was made to transfer their data to the facilities who maintained cognizance over the engine.

During the transfer, data was lost, each facility was forced to set up a repository, catalogue the data and set up a system to respond to technical data requests. For over a year, EMI was unable to obtain any technical data from the newly designated facilities which adversely impacted our ability to do business with the government who is our largest customer.

The relocation of the Naval Air Services Technical Facility would create a logistics nightmare, cost the taxpayers unnecessary expenses for a move that would provide no additional benefits through relocation of this facility, possibly result in lost data that is virtually irreplaceable, and create unwarranted delays in responding to current and future technical data requests. This will also result in a loss of sales to EMI and other contractors who are unable to secure technical data for government procurements and will reduce or eliminate competitive pricing.

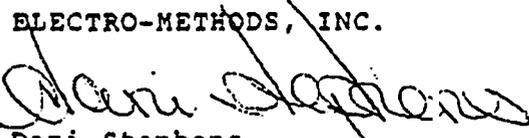
Page 2 Cont.
Defense Base Closure
and Realignment Commission
03/09/95

EMI requests the Commission careful review the premises on which the proposal to relocate NAFSF was based to determine that the relocating of this facility is not in the best interest of the government or the public.

Your time and courteous attention in this matter are greatly appreciated.

Sincerely,

ELECTRO-METHODS, INC.


Dani Stephens
Vice President, Operations Support

ms

cc: R. Hughes/0533



Defense Base Closure &
Realignment Commission
1700 NO. Moore Street
Suite 1425
Arlington, VA. 22209

10 March 1995

Attention: Mr. David S. Lyles
Subject: Naval Aviation Technical Services Facility
Reference: BRAC 95 Listing

Dear Mr. Lyles;

The BRAC Commission's assignment is the most difficult task since the post WW II era and notwithstanding, decisions will be viewed unacceptable to those directly affected. Previous BRAC 94 decisions reveal that much deliberation was given these conclusions and I believe that current (BRAC 95) directions were similarly driven by military needs rather than political.

However, selection of the Naval Aviation Technical Services Facility (NATSF) for relocation to the Navy's North Island, CA. activity is questionable. I speculate that intangible aspects of their mission may have been overlooked in your evaluation criteria. NATSF may be viewed as "only" a warehouse/service activity for drawings and publications and one could easily question "how will their relocation impact Fleet support?" The answer is dramatically and I offer our insight to their significance.

The NATSF is "the" primary data repository supporting the Navy's Aviation Supply Office (ASO). ASO's mission covers a broad range of responsibility, which includes providing for and maintaining a stable industrial manufacturing base. In today's environment of a severely eroding industrial base, diminishing manufacturing sources (DMS) and parts obsolescence this is paramount to Fleet support. NATSF plays a major role in accomplishing this objective!

Since inception of the Competition in Contracting Act (CICA), the DoD has implemented Life-Cycle Cost Reduction initiatives, which directly contributed to cost savings of hundreds of millions of dollars for the DoD! Specifically, I refer to the ASO Competition Directorate and their significant accomplishments, confirmed by the Navy Competition Advocate General in his Report's To Congress. ASO's aggressive efforts in development of qualified sources for competition deficient spares and repairs is unequalled by "any" DoD acquisition activity! However, these successes were realized through a concerted ASO/NATSF effort and the proximity of these activities was essential!

"Gov't Competition Specialists"

1134 Kenton Drive, Tom's River, N.J. 08753 • (908) 506-0554 • Fax (908) 506-0574

ADCOM
Development Inc.

ADCOM and our clients have participated in the DoD Competition Program since 1984 at all activities and just our individual efforts have assisted the DoD in saving over \$38 million dollars for the American taxpayer! We take pride in our accomplishments, but it was the DoD that created these opportunities. Consequently, our experience affords us an advantageous position to appraise their performance.

While other DoD Competition Directorates still technically exist, only ASO remains effective and functional. There is sound rationale for this and I present ASO/NATSF's operation, in comparison with the Navy Ships Parts Control Center (SPCC), Competition Advocate and their five (5) In Service Engineering Activities (ISEA). These ISEA's are not only engineering activities, but also data repositories for specific weapon systems. Compare cost savings attributed to competition development by these activities and there is a profound variance. Much of this can be attributed to downsizing and reduction of personnel and funding, but the primary reason is that the five ISEA's are "scattered" throughout the country!

It is not my intention to demean the SPCC Competition Program, as their personnel are similarly aggressive and conscientious. However, even these individuals will confirm that they cannot achieve similar results as ASO, as the "major barrier to providing for enhanced competition is the difficulty in obtaining technical data from the ISEA's!"

If there is any doubt to my assertions, I invite you to visit SPCC or even the Army's CECOM at Ft. Monmouth with me and personally witness the ineffectiveness of these Competition Advocate activities! You will leave wondering as I, is the CICA still a Congressional mandate? That question is not a major issue at ASO and a primary reason is due to the proximity of the NATSF and their established relationship.

Downsizing has also diminished the ASO/NATSF operation and data processing has become sluggish. However, they are co-located in "one" compound, which partially minimizes the manpower reductions. If NATSF is relocated, the damage to ASO's competition objectives, development of alternate sources for DMS and obsolete items and the loss of small business participants could be irreparable! Hundreds of small businesses look to the ASO Competition Program as the "only" area for new business development opportunities. What is that loss in relation to any long term potential cost savings for the DoD in relocation of the NATSF?

I have only one voice in this issue, but believe I echo the fears of many. I genuinely thank you for your time in reviewing my concerns and encourage the BRAC Commission to "cautiously" evaluate their decision in relocating the NATSF.

Respectfully,



A. H. Rubner

UNC JOHNSON TECHNOLOGY

2034 Latimer Drive • Muskegon, Michigan 49442 • Telephone (616) 777-2685 • Fax (616) 773-1397

Defense Base Closure and Realignment Commission
1700 N. Moore Street, Suite 1425
Arlington, VA 22209

10 March 95

Attn.: David S. Lyles-Staff Director

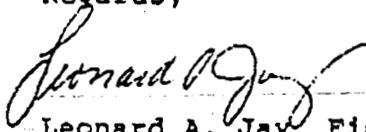
Gentlemen:

I would like to express my concern over the prospective closing of the Department of the Navy-Naval Air Technical Services Facility (NATSF) in Philadelphia. The service my company has experienced over the years with NATSF has been nothing short of highly professional. Requests for drawings and publications are always delivered on a timely basis. In many cases these drawing requests support Operation Break-out programs which save the Government millions of dollars in spare parts procurement.

My concern is that a relocation of this detachment to No. Island will result in a loss of key personnel who are the backbone of NATSF service. The transfer will result in a gap in the communication cycle that my company and thousands of others who utilize NATSF-Philadelphia. Any breakdown of this communication cycle will result in drawing request delays which ultimately will slow or bring to halt the operation Break-out program.

I ask that these concerns be weighed heavily in your decision to close NATSF.

Regards,



Leonard A. Jay Field Service Engineer

11000
Ser 6.C.K/5315
APR 6 1995

From: Commanding Officer, Naval Aviation Depot, North Island,
San Diego, CA 92135-7058
To: Commanding Officer, Naval Air Station, North Island (SCE 18)
San Diego, CA 92135-5000

Subj: REQUEST FOR BUILDING/FACILITY ASSIGNMENT

Encl: (1) Memo from LCDR Joe Clark of 6 Jan 95

1. This Command is requesting a minimum of 42,550 square feet suitable as offices or to be converted to offices to support the proposed BRAC 95 transition of Naval Air Technical Services Facility and Naval Aviation Engineering Service Unit. Two facilities would be acceptable. One with a minimum of 9,400 square feet and the other with a minimum of 33,150 square feet.

2. A commitment is requested from your command by 12 April 1995 due to an anticipated budget data call in April 1995. Enclosure (1) indicates what was considered for a previous BRAC 95 data call. However, Building 341 is not available since it is being used to accommodate requirements due to BRAC 93. We have no other facilities to modify for the transition of Naval Air Technical Services Facility and Naval Aviation Engineering Service Unit.

3. The points of contact at this Command are Mr. Roger Phillips, Code 61600, commercial (619) 545-5891 and Mr. Don Marano, Code 61600, commercial (619) 545-5869.

W. E. RESCHKE
By direction

From: Lcdr Joe Clark
To: Karrie Ciavattone
Info: Cdr Jamie Burd
Lcdr Paul Gerner
Steve Huntен
Mike Clark

6 Jan 95

Subj: NATSF NASEU move to North Island.

1. As it stands, NADEP North Island has no available space to relocate NATSF NASEU. In fact, they have a project, P-763T, which will construct additional admin spaces for personnel relocating as a result of the closure of NADEPs at Alameda, Pensacola and Norfolk. Also, their excess industrial space will be used to house equipment coming from those closing NADEPs
2. North Island, however, has 3 buildings with a total of 131,000sf which may be used for the relocation of NATSF NASEU. Building 341 has 71,000sf and has significant admin space available, it was formerly owned by NADEP North Island. Building 40 has 40,000sf of admin space and at one time housed computers (it is the old 3rd Fleet admin building). It may be able to house both the NATSF and the NASEU which makes it rather attractive. Hangar 310 (an old metal hangar) has 20,000sf but will require significant rehab to bring it up to standards. I don't believe it would be a cost effective location. Bldgs 40 and 341 are the best options. The level of required rehab will have to be determined by NATSF NASEU requirements before an acceptable cost estimate can be made. Basic guidelines call for \$50/sf, base that on the requirements of 33,150sf for NATSF and 9,400sf for NASEU and you have a total of \$2,127,500 for rehab costs, not a realistic figure and sure to undermine the project.
3. Mike Clark will need to define the NATSF requirements and a NASEU rep will need to define their requirements in order to develop a reasonable cost estimate. The estimate must follow the same COBRA model Air Force estimating guideline already established if you are to be able to effectively argue for this proposal over the Air Force proposal. Rehab will be required where ever NATSF NASEU go, both the Navy and the Air Force will incur a cost, our cost must be derived from the same algorithm utilized by the Air Force our we will not effectively be able to defend this proposal.
4. I suggest that Mike and the NASEU rep provide the requirements direct to you and you provide the input to the BSET, or better yet, have a staffer in your office, familiar with the COBRA model derive the estimate for you. Steve Huntен will be able to provide you with particulars on Bldg 341 and I may be able to get additional info on Bldg 40. Steve and I can not provide a realistic estimate that would be defensible at this point.
5. If you have any further questions, please call me at 619-545-2839 or home 619-588-4216.

NAVAL AIR SYSTEMS COMMAND FIELD ACTIVITY
TECHNICAL DOCUMENTATION COMPETENCY PERSONNEL

| <u>ACTIVITY</u> | <u>LOCATION</u> | <u>BRAC STATUS</u> | <u>PERSONNEL</u> |
|---|------------------|----------------------------|------------------|
| NATSF | Philadelphia, PA | Close '95 | 176 |
| NATSF | Field-Various | Open | 79 |
| Naval Aviation Depot | Alameda, CA | Closed '93 | 19 |
| Naval Aviation Depot | Pensacola, FL | Closed '93 | 5 |
| Naval Aviation Depot | Norfolk, VA | Closed '93 | 37 |
| Naval Aviation Depot | Cherry Point, NC | Open | 60 |
| Naval Aviation Depot | North Island, CA | Open | 56 |
| Naval Aviation Depot | Jacksonville, FL | Open | 38 |
| Naval Air Warfare Center Aircraft Division | Indianapolis, IN | Close '95 | 18 |
| Naval Air Warfare Center Aircraft Division | Lakehurst, NJ | Close '95 | 4 |
| Naval Air Warfare Center Weapons Division | China Lake, CA | Open | 90 |
| Naval Air Warfare Center Weapons Division | Point Mugu, CA | Open | 37 |
| Naval Training Center | Orlando, FL | Closed '93 (Change '95) | 21 |
| | | TOTAL | 640 |

FRIENDS OF NATSF is a group of concerned private citizens sympathetic to the view that it make more sense from the standpoint of military value and cost effectiveness to keep NATSF in Philadelphia and is a waste of taxpayer money to close this facility and consolidate it's functions at North Island in San Diego, California. By signing below, I am indicating my desire to be considered a member of the FRIENDS OF NATSF.

Charlotte Green
James Flinn
Marilyn Keller
Cynthia Cassin
Jacqueline M Pope
James Schubert
Fran Malenica
Shirley A. McGree
John W. Malloy
Mary Miller
Myra Frazer
James J. [unclear]
Steph Edwards
Elizabeth A. Lupinacci
Leala Clark
Beradine Guffea
Bina N. Cianciarone
Sara J. Krogo

Charlene G. Clark
Sharon L. Paris
Theresa D. Sicks
Steven P. Longo
Patricia S. Brooks
Charlotte Bister
Ann B. [unclear]
[unclear]
Dale [unclear]
Mike Clark
Tanya Montgomery
Frances A. Upshaw
Denise M. Ross
Anty Ambler
Caritta Haley
Maurice Thyrus
Mary Ann Swann
Kay [unclear]
Robert H. Hall

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Walter Deafey
Paul J. Colpa
Cuthie P. Britz

Joseph B. Tenere

Paul
Don Herrman

Joseph Frederick
William J. Orth

John V. Styrin J.
~~Bob Scherck~~

Mary S. Williams
William G. Sarsom

Diane Daley

Blenn H. Weber

Alan R. Little

Barbara D. Smith

Joseph Frederick

Jisa Cooper

Tom Deben

Marc Golden

Don Kyle

Archie D. Parker

~~Ernest D. Parker~~

Paul C. Neumann

~~Bob Scherck~~
Norma Turner

Frank

Mary Louise Morris

Leola Clark

John H. Frederick

Matt Haskin

Robert A. McKinney

Larry Cooper

Bette Sticker

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Lisa Sperling

Karl Jankin
Mary Jane Edgers

Cheryl Macdonald
Dolores Schmitz

Debra Sussman
Donna Trapp
William Decker

Judy Waldman
Pat Falber
Mrs. Beudet

Tom Beudet
Robert Boen
Elaine Schae
John Brauning

Tony Santinieri
Gloria Santinieri
Carmel Branning

Joanne Nally
Bob McPhate

Jennifer Doolin
Kathleen Doolin

Kevin Ziegler
Melba Marshall

Larry MacDonald

Angie Tinelli
Debbie Smith

Judy Abbott
Rollin Madden

Edwin Davis
Dave Lusch
Robert Keller

John Cherry
Lee Cherry
Bob Davis

Kay Striegel
Jeanette Striegel
Charlie Striegel

Katie Papp
Karen Munn
Valerie Bird

Linda Bird
Colleen Whelan
Danielle Flynn

Tom Flynn
Sharon Reynolds
Kathy Plotzke

Greg Lewis

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Kath Mueller

Christine Chapman

Dan ~~Smith~~

Florence Bradley

Kate Tyler

Hebbie Murphy

Louise D. Martin

Barbara Mitchell

Eileen Laughlin

Aggie L. Gallagher

Barbara Robinson

Carolyn Gatonan

Edna D. Hunsler

Robert G. Carr

Mary Watts

Kevin McBride

Shelly Harris

Juanita Maxwell

Andrea Cardero

Ray J. Deshaugh

Ken Holtz

Maria Kuehn

Pit Embreyer

Concetta Roberts

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| | |
|----------------------|--------------------|
| Joseph E. Pottelino | Jo-Anne Hohenstein |
| Marion P. Pottelino | Smith Stult |
| Barbara E. Murphy | Joan Litterer |
| Martha A. Ciraci | J.P. Robinson |
| Denise Tattien | John Swin |
| Mrs. E. Pottelino | Robert G. Kahan |
| George N. Murphy | |
| Anthony Ciralli | |
| K. B. Howell | |
| Virginia Kern | |
| Debra S. Kern | |
| Breg Kae | |
| William J. Kern | |
| Kloss M. Chynowaski | |
| D. A. Mohr | |
| Joyce Micheli-Bauman | |
| Albert J. Stohm | |
| Michael A. Wancher | |
| Clayton Reynolds | |
| Angela Guinter | |
| John W. Wenz | |
| Cyril J. Catzbell | |
| Ed Oterman | |
| Ann Kruse | |

Naval Air Technical Service Facility

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| | |
|-----------------------|--------------------|
| Barbara F. Perlmutter | Ralph Fisher |
| Edna K. Halbert | Lynnda E. Phillips |
| Norochia G. Halbert | Louise Bellman |
| Darlene D. Hughes | Sandra Sacks |
| Frank Imperatore | Robert Bergin |
| Catherine Ricciardi | Frank Flaminio |
| Nancy Johnson | Mrs. Sweet |
| Betty Glickman | Ramon Kuman |
| Sylvia Mather | D. Bunt |
| Dorothy Turner | Lily Thomas |
| Charlotte Simon | Don Wren |
| Jean Frank | |
| Jenny Macey | |
| Josephina Valentina | |
| Holly J. Smith | |
| Bill Schaefer | |
| John J. Jend | |
| Myrlandanti | |
| Georgina Wuester | |
| Jay Kewick | |
| Dean W. Low | |
| Frank Helms | |
| Vivian Fleming | |
| Lee Lepelun | |

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| | |
|---------------------|--------------------|
| Marlene Jones | Benard C. Allis |
| Geraldine Farrells | Sandra Boulden |
| Ronda Sanders | Walter Oliver |
| Blanca Smith | Cyrene Velazquez |
| Carrie M. Butler | Jerry J. Samuel |
| Rebecca Williams | Barbara Williamson |
| Sandra A. Walsh | Linda Collins |
| Joan Simpson | Brenda Mathias |
| 2 Robert Coleman | Norman R. Martin |
| Maria M. Galdi | Michael Kelly |
| Dennis W. Fellicone | Dorothy L. Lane |
| Jean Mills | Christina Wilson |
| Karen J. White | J. Kasler |
| Ruth West | Simon Reid |
| Reuel Kriger | Sherea Rogers |
| Karen L. Hunt | Cynthia Vaccaro |
| D. J. Huen | Ed Jones |
| Maribeth Howard | John Kelly |
| Rose Kohner | Alvin |
| Marge Boone | Wesley Jones |
| Debra Saylor | Eugene Adams |
| Harratt McNeil | Annie Boyd |
| Aida A. Espandung | Annie Perkins |
| Loise M. Jeltor | Bernice E. Curry |

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| | |
|----------------------|----------------------|
| Kimberly Brauerstein | Bruce Eisen |
| Arthur W. Huggins | Barbara Eisen |
| Dennis M. Hender | Marilyn Eisen |
| Julius Hermal | Tanya Thompson |
| Dennis M. Jones | K. Bralow |
| Allen Ziloff | James J. Curran Jr |
| May Books | James M. Parks |
| Pat Bowen | Gene Blum |
| Dennis Wenke | Fred Goodman |
| John Adanson | Nedra McNeer |
| Anna Mae Gussell | Skip Lane |
| Ruth Sacks | Gene Hertz |
| Carl D. Wade | Beth L. Langston |
| Lynn Armstrong | Edythe Pakhras |
| Michael H. Womack | Clarence Scott |
| Katherine Vonzelli | Richard Rios |
| Karsten McDowell | B. J. Carroll |
| Robert J. Kendall | Margaret A. Cornigan |
| Joseph R. ... | Margaret D. McKeenan |
| Sandra Greer | Frank Davis |
| Carol Gray | Bernard J. Shields |
| Meria Seymour | Elsie C. Herman |
| Toby Eisen | Don McLeak |
| Wendy Eisen | Kathleen Zolkowski |



DOD RECOMMENDATION OVERSIGHTS

ONE-TIME COSTS

| | |
|---|-----------|
| JEDMICS ADP CONSTRUCTION AT NORTH ISLAND | \$ 3,000K |
| JEDMICS HARDWARE PURCHASE FOR ASO | 211K |
| 100 MEGABYTE HIGH-SPEED COMMUNICATIONS LINKS AT NORTH ISLAND AND ASO | 500K |

ANNUAL RECURRING COSTS

| | |
|---|--------|
| 100 MEGABYTE HIGH-SPEED COMMUNICATIONS LINKS AT (NORTH ISLAND AND ASO) | 1,200K |
| NORTH ISLAND AND ASO LINK MAINTENANCE | 50K |
| ASO JEDMICS SUPPORT REQUIREMENTS | 215K |
| NORTH ISLAND-PATUXENT RIVER TRAVEL | 400K |
| CONTRACTING OUT OF DRAWING DUPLICATES | 759K |

EXISTING SYNERGIES WITH ASO, NAVILCO AND DPS

RELOCATION SITES AT NORTH ISLAND NEVER IDENTIFIED FOR
NATSF & NAESU

ALTERNATIVE RECOMMENDATION

**CONSOLIDATE NATSF, NAESU, AND NAVAIRSYSCOM FIELD ACTIVITY
TECHNICAL DOCUMENTATION PERSONNEL AT ASO**

NO CONSTRUCTION OR HARDWARE/EQUIPMENT REQUIRED

EXTENSIVE PERSONNEL REDUCTIONS:

250 NAVAIRSYSCOM FIELD ACTIVITIES (DUPLICATIVE FUNCTIONS)
50 NATSF (DUPLICATIVE ADMINISTRATIVE SERVICES)
32 NAESU (DUPLICATIVE ADMINISTRATIVE SERVICES)

INCREASE SYNERGY AMONG ASO, NATSF, AND NAESU

**CONTINUE CONSOLIDATION OF NAVAIRSYSCOM LOGISTICS FUNCTIONS
AT ASO**

IMPACT SUMMARY

| CATEGORY PROPOSAL | DoD's\NATSF PROPOSAL | DoD's\NATSF PROPOSAL THE TRUE COST | ALTERNATIVE PROPOSAL |
|---------------------------------|---------------------------------|---|---------------------------------|
| 1-TIME COST | \$ 5,660K | \$ 9,246K | \$ 5,748K |
| PERSONNEL REDUCTIONS | 50 | 42 | 332 |
| RETURN ON INVESTMENT | 3 YEARS | NEVER | 1 YEAR |
| ANNUAL IMPACT | \$ 2,183K SAVINGS | \$ 450K COST | \$ 17,822K SAVINGS |
| MILCON | OVERLOOKED | \$ 3,000K | NONE REQUIRED |
| SYNERGIES | IGNORED | REDUCED | ENHANCED |