DCN 1504

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	1-01-XXXX-109
Scenario Title:	MC to Los Alamitos

Due Date:	1300 EST, 9 December 1994

Description of Closure/Realignment Scenario

Relocate HMH-769/MWSS-473 from NASA Ames to Los Alamitos, CA.

Preparation of a Scenario Development Data Call response for the closure/realignment scenario described above is mandatory. The lead major claimant **may** submit a **separate, additional** Scenario Development Data Call response, which while not changing the base(s) identified as being closed/realigned, does identify alternative receiving sites. If an additional response is submitted, identify this response as Scenario Number 1-01-XXXX-109A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to CAPT Vandivort at (703) 681-0485. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity:

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
			OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands):

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
		TOTALS:												

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BSAT

Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking

URGENT

To: Mr. Rich Anderson		Office - 696-0865
Organization : HQMC		
Fax Number : 696 - 0903	Date : 12/7/94	Time : 1100

Complete a BRAC-95 Scenario Development Data Call response for the closure/realignment scenario(s) outlined on the next page. A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) for each losing base involved in the scenario has been provided with this fax tasking. General guidance in preparing data call responses is provided below. Specific guidance on the closure/realignment scenario is provided on the next page.

In developing your Data Call response, every effort should be made to minimize the costs associated with the closure action and to ensure that completion of the action takes place as rapidly as possible. The BSEC tasking for this scenario may include specific directions on the relocation of functions/organizations. In the absence of specific direction from the BSEC, only essential functions, equipment, etc., should be relocated. All others should be eliminated/excessed. To this end, for any activity identified as being relocated in your data call response (with the exception of relocations specifically identified by the BSEC), you must provide a detailed narrative explanation on the specific operational requirement that supports movement to another location as opposed to elimination of the activity.

As the lead major claimant for this data call response, it is your responsibility to ensure that all necessary coordination with other major claimants and consolidation/summarization of responses is completed prior to submitting a data call response. Contact the BSAT if you need a POC list for other major claimants.

As detailed in the Scenario Development Data Call format, the following data submission and certification procedures will be followed. An advance copy of the completed data call response, along with a major claimant-level certification, will be either hand carried or faxed to the BSAT by the lead major claimant. The original copy of the data call response must be forwarded, via the chain of command, as soon as possible thereafter.

Due date for submission of the advance copy of the data call response, along with POCs on the BSAT for this scenario, are provided on the next page. Every effort must be made to ensure that data calls are submitted on time. Primary fax number for the BSAT for Scenario Development Data Call responses is (703) 756-2172. An alternate fax number is (703) 756-2174. Due to the size of some of these data call responses, major claimants in the Washington, DC area should try to hand deliver, rather than fax their responses.

***** *48 Hour Turnaround Required* *****

Number of Pages, including cover page: 8

URGENT

BRAC-95 Scenario Development Data Call Tasking

Base Loading Data Attachment

A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) is provided, with this fax, for each base in the scenario which is being considered for closure/realignment. See pages 3 - 4 of the Introduction to the Scenario Development Data Call, and the text accompanying each part of this Attachment, for more information on the use of the Base Loading Data Attachment in responding to Scenario Development Data Call taskings. The Base Loading Data Attachment is composed of the following **seven** parts (note that parts 5 and 6 are shown on the same page):

Part 1: Manpower Data - Host and Tenants. Table is a listing of the host activity and all tenant activities at the base. Manpower numbers (end strength) are shown for the start of FY 1996 (End FY 1995) and the end of FY 2001 (the difference between these two columns being the planned force structure changes).

Part 2: Manpower Data - Detachments. Table is a listing of detachments of the activity being considered for closure/realignment.

Part 3: Manpower Data - Special Use Areas. Table is a listing of "special use areas" of the activity being considered for closure/realignment.

Part 4: Manpower Data - Non-Department of the Navy (DON) Tenants. Table is a listing of the Non-DON tenant activities at the base.

Part 5: Total Facility Square Feet. Total Class 2 facility square feet at the base, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base(NFADB).

Part 6: Base Operating Support (BOS) Cost Data. FY 1996 BOS Costs, regardless of appropriation, as reported in Data Call 66 response(s).

Part 7: Contract Workyear Data. Contract Workyear data, as reported in Data Call 66 response(s).

If a blank page is printed rather than one of the "Parts" of the Base Loading Data Attachment, then no records were found for this particular table (e.g., the activity had no detachments, etc.).

BRAC-95 Scenario Development Data Call Tasking

Additional Guidance For Scenarios Involving Other Military Departments/Defense Agencies

In preparing BRAC-95 Scenario Development Data Call responses, the following additional guidance must be followed.

For any data call response that involves the movement of personnel/functions to an Army, Air Force or Defense Agency installation, the Scenario Development Data Call response must merely identify facility requirements associated with this relocation, rather than actually estimating whether any MILCON will be required at the receiving site. Specifically, identify the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions). Do not attempt to get information from the receiving site; the translation of these facility requirements into MILCON estimates will be obtained from the appropriate DoD Component's base closure office.

The following guidance will be followed when dealing with any Army, Air Force or Defense Agency tenant activities which need to be relocated as a result of a closure/realignment alternative. Do not ask these tenants to identify a relocation site. Instead, identify the name of the tenant, the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions).

CORRECTED/ADDENDUM 16 DEC 94
add NASA Ames cost/savings

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	~~1-01-0016-110~~ 1-01-XXXX-109
Scenario Title:	MC TO LOS ALAMITOS
Date:	9 DEC 94

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CAPT G. M. WYGANT/LTCOL M. A. CARR
Organization/Code:	MAG-46 DET B (HMH-769, MWSS-473 DET A) 67243
Office Phone Number:	DSN 993-9004/9040 / COMM (510) 763-9004
Fax Number:	DSN 993-9041 / COMM (510) 763-9041
Home Phone Number:	(510) 522-7023 (WYGANT) / (510) 484-5604 (CARR)

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

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Scenario No.:	1-01-0016-110
Scenario Title:	MC TO LOS ALAMITOS
Date:	9 DEC 94

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CAPT G. M. WYGANT/LTCOL M. A. CARR
Organization/Code:	MAG-46 DET B (HMH-769, MWSS-473 DET A) 67243
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Fax Number:	DSN 993-9041 / COMM (510) 763-9041
Home Phone Number:	(510) 522-7023 (WYGANT) / (510) 484-5604 (CARR)

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "**bases**" involved in the closure/realignment scenario. Note that the term "**Losing Base**" refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term "**Gaining Base**" refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
SANTA CLARA, CA (NASA AMES)	AFRC LOS ALAMITOS, CA (NON-DON)	HELOCOPTER SQUADRON
SANTA CLARA, CA (NASA AMES)	AFRC LOS ALAMITOS, CA (NON-DON)	AIR BASE FACILITY TYPE MISSION
SANTA CLARA, CA (NASA AMES)	AFRC LOS ALAMITOS, CA (NON-DON)	DET SUPPORT STAFF

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	SANTA CLARA, CA (NASA AMES)

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

Table 2-A: Disposition of Personnel - Detail Data

FROM LOSING BASE: SANTA CLARA, CA (NASA AMES)

To Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
67251	MAG-46 DET B	Officer				1			1
		Enlisted				7			7
		Civilian				0			0
		Mil Stu				0			0
67251	HMH-769	Officer				6			6
		Enlisted				102			102
		Civilian				0			0
		Mil Stu				0			0
67251	MWSS-473	Officer				1			1
		Enlisted				15			15
		Civilian				0			0
		Mil Stu				0			0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer				8			8
		Enlisted				124			124
		Civilian				0			0
		Mil Stu				0			0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

NOTE: THE ABOVE NUMBER DOES NOT INCLUDE THE 206 SMCR RESERVISTS WHO ARE NOT REQUIRED TO MOVE.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

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

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

From Losing Base: SANTA CLARA, CA (NASA AMES)

To Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	1996	1997	1998	1999	2000	2001	Total
Officer Billets				8			8
Enlisted Billets				124			124
Civilian Positions				0			0
Military Students				0			0
Tons of Mission Equipment				437			437
Tons of Support Equipment				0			0
Number of Light Vehicles				38			38
Number of Heavy Vehicles				12			12

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles

7-M813 5-M149
2-M870 1-M1010
1-M1035 2-M1009
2-M101A2 3-M353
3-M105 1-M923
11-M998 2-M931
4-MK48 1-MK14
1-HPLU 1-MK18
2-MK16 1-MK15
1-STEAM CLEANER
3-GENERATOR SETS
1-REFER UNIT WITH CONTAINER
2-LIGHT SETS
1-FORKLIFT, 4000LB
2-EZ CARTS
2-AUX TANK STANDS
1-ROTOR BLADE TRAILER
1-TRACTOR

Rationale for Relocating

ALL ARE NECESSARY TO SUPPORT TRNG, OPERATIONS, AND UNIT MISSION.

1-FORK
1-BUCKET
1-FORKLIFT
1-CRANE 7.5 TON
1-DECK SCRUBBER
2-UTILITY TRAILERS
8-RH 53

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: SANTA CLARA, CA (NASA AMES)

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
67251	HMH-769	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
67251	MWSS-473, DET A	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
67251	MAG-462 DET B	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0

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

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	8	124	0	0	132
B. Force Structure Changes(+/-):	0	0	0	0	0
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	8	124	0	0	132
Moving to: (List each Gaining Base):					
1. AFRC LOS ALAMITOS, CA (NON-DON)	8	124	0	0	132
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	8	124	0	0	132
F. Eliminated Billets/Positions:	0	0	0	0	0
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	8	124	0	0	132

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

* DENOTES ACTIVE DUTY TOTALS ONLY, DOES NOT INCLUDE 206 RESERVIST WHO ARE NOT REQUIRED TO MOVE.

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

NOT APPLICABLE

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

Losing Base Name: SANTA CLARA, CA (NASA AMES)							
	1996	**1997**	**1998**	**1999**	**2000**	**2001**	**Total**
Military Caretakers	0	0	0	0	0	0	0
Civilian Caretakers	0	0	0	0	0	0	0

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	3K	99	CRANE SUPPORT FOR MOVEMENT/LOADING OF HELOS DOWN FOR MAINTENANCE
	15K	99	ANTICIPATED COSTS TO MOVE TWO ("HANGER QUEENS") MAINTENANCE DOWN AIRCRAFT

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	120K	99	COMMUNICATION COST (IF UNIT GOES TO LOS ALAMITOS)
	450K	99	ARMORY COST (IF UNIT GOES TO LOS ALAMITOS)
	575K	99	VEHICLE MAINTENANCE FACILITY COST (IF UNIT GOES TO LOS ALAMITOS)
	400K	99	OIL/WATER SEPARATOR COST (IF UNIT GOES TO LOS ALAMITOS)
	10,700K	99	HANGER REHAB COST (IF UNIT GOES TO LOS ALAMITOS)

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Gaining Base	Description
1.	TBD	99	AFRC LOS ALAMITOS, CA (NON-DON)	

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	NONE		

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Gaining Base	Description
1.	TBD	99	AFRC LOS ALAMITOS, CA (NON-DON)	

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: SANTA CLARA, CA (NASA AMES)						
Gaining Base	**FY 1996**	**FY 1997**	**FY 1998**	**FY 1999**	**FY 2000**	**FY 2001 and Beyond**
1 AFRC LOS ALAMITOS, CA (NON-DON)						
Description: TBD						
2						
Description:						
3						
Description:						
4						
Description:						
5						
Description:						

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: SANTA CLARA, CA (NASA AMES)						
Gaining Base	**FY 1996**	**FY 1997**	**FY 1998**	**FY 1999**	**FY 2000**	**FY 2001 and Beyond**
1 AFRC LOS ALAMITOS, CA (NON-DON)						
Description: NONE						
2						
Description:						
3						
Description:						
4						
Description:						
5						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Annual Cost	FY	Description
1.	NONE		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Annual Savings	FY	Description
1.	NONE		

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Revenues	No. of Acres	Rationale
1.	NONE		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	One-Time/Recurring	Explanation
1.	NONE			

j. **Facility Shutdown.** If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: SANTA CLARA, CA (NASA AMES)

Facility KSF Shutdown: 85.5K (SUPPORTED BY MARFORRES MEMO DTD 17 OCT 94)

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

Table 2-F: Dynamic Base Information Summary

Losing Base: SANTA CLARA, CA (NASA AMES)

		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique Costs**				18K			18K
b.	**One-Time Unique Svgs**				12245K			12245K
c.	**One-Time Move Costs**				TBD			TBD
d.	**Net Mission Costs**				TBD			TBD
e.	**Net Mission Savings**				NONE			
f.	**Misc Recur Costs**				NONE			
g.	**Misc Recur Savings**				NONE			
h.	**Land Sales**				NONE			
i.	**Procurement Cost Avoid**				NONE			

j. Fac. Shutdown (KSF)	85.515

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

Table 2-F: Dynamic Base Information Summary

Losing Base: SANTA CLARA, CA (NASA AMES)								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs				18K			18K
b.	One-Time Unique Svgs				NONE			
c.	One-Time Move Costs				TBD			TBD
d.	Net Mission Costs				TBD			TBD
e.	Net Mission Savings				NONE			
f.	Misc Recur Costs				NONE			
g.	Misc Recur Savings				NONE			
h.	Land Sales				NONE			
i.	Procurement Cost Avoid				NONE			

j. Fac. Shutdown (KSF)	85.515

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	AFRC LOS ALAMITOS, CA (NON-DON)

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	Location	Description
1.	NONE		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	120K	99	COMMUNICATION COST
	336K	99	RECRUITING COST
	1300K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	NONE		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	33.73K	99	COMMUNICATION COST
	420K	99	RECRUITING COST
	2167K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	NONE		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	100K	96	ENVIRONMENTAL IMPACT STUDY

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Annual Cost	FY	Description
1.	NONE		

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Annual Savings	FY	Description
1.	NONE		

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

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	No. of Acres	FY	Description
1.	NONE			

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

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

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				1756K			1756K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				2620.73K			2620.73K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

Table 3-B: MILCON Requirements

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)		11250	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)		*	INCLUDED IN TRNG BLDG
TRAINING (SF)		29750	SEE NOTES BELOW
AIR MAINTENANCE (SF)		60000	TYPE 2 MAINT HANGER
SUPPLY/STORAGE (SF)			INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)		*	INCLUDED IN TRNG BLDG
COMMUNICATIONS (SF)		*	INCLUDED IN TRNG BLDG
AIRCRAFT RAMP (SY)		27200	FOR 8 CH-53 A/D
MAINTENANCE (SF)		4840	VMF
GALLEY (SF)		8900	DINING FACILITY
SUPPLY WHSE (SF)		10000	OVERFLOW SUP STORAGE

1. RESERVE TRAINING BUILDINGS ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENT.

2. PRELIMINARY LIAISON WITH MR AUDIE SCHRAIK (DSN 972-2078) INDICATES THE ABOVE FACILITY REQUIREMENTS CAN BE SATISFACTORY MET WITH EXISTING FACILITIES (298KSF) AT AFRC LOS ALAMITOS.. THE LEASE COST IS 1.09M PER YEAR.

Table 3-B: MILCON Requirements

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)		11250	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)		*	INCLUDED IN TRNG BLDG
TRAINING (SF)		29750	SEE NOTES BELOW
AIR MAINTENANCE (SF)		60000	TYPE 2 MAINT HANGER
SUPPLY/STORAGE (SF)			INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)		*	INCLUDED IN TRNG BLDG
COMMUNICATIONS (SF)		*	INCLUDED IN TRNG BLDG
AIRCRAFT RAMP (SY)		27200	FOR 8 CH-53 A/D
MAINTENANCE (SF)		4840	VMF
GALLEY (SF)		8900	DINING FACILITY
SUPPLY WHSE (SF)		10000	OVERFLOW SUP STORAGE

1. RESERVE TRAINING BUILDINGS ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENT.

2. PRELIMINARY LIAISON WITH MR AUDIE SCHRAIK (DSN 972-2078) INDICATES THE ABOVE FACILITY REQUIREMENTS CAN BE SATISFACTORY MET WITH EXISTING FACILITIES AT AFRC LOS ALAMITOS.

CORRECTED/ADDENDUM 16 DEC 94
add NASA Ames cost/savings

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	1-01-0016-110A
Scenario Title:	MC TO LOS ALAMITOS
Date:	9 DEC 94

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CAPT G. M. WYGANT/LTCOL M. A. CARR
Organization/Code:	MAG-46 DET B (HMH-769, MWSS-473 DET A) 67243
Office Phone Number:	DSN 993-9004/9040 / COMM (510) 763-9004
Fax Number:	DSN 993-9041 / COMM (510) 763-9041
Home Phone Number:	(510) 522-7023 (WYGANT) / (510) 484-5604 (CARR)

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify **"bases"** involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	1-01-0016-110A
Scenario Title:	MC TO LOS ALAMITOS
Date:	9 DEC 94

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CAPT G. M. WYGANT/LTCOL M. A. CARR
Organization/Code:	MAG-46 DET B (HMH-769, MWSS-473 DET A) 67243
Office Phone Number:	DSN 993-9004/9040 / COMM (510) 763-9004
Fax Number:	DSN 993-9041 / COMM (510) 763-9041
Home Phone Number:	(510) 522-7023 (WYGANT) / (510) 484-5604 (CARR)

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
SANTA CLARA, CA (NASA AMES)	AFRC LOS ALAMITOS, CA (NON-DON)	HELOCOPTER SQUADRON
SANTA CLARA, CA (NASA AMES)	AFRC LOS ALAMITOS, CA (NON-DON)	DET SUPPORT STAFF
SANTA CLARA, CA (NASA AMES)	MARCH AFB, CA	AIR BASE FACILITY TYPE MISSION

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	SANTA CLARA, CA (NASA AMES)

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

FROM LOSING BASE: SANTA CLARA, CA (NASA AMES)

To Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
67251	HMH-769	Officer				6			6
		Enlisted				102			102
		Civilian				0			0
		Mil Stu				0			0
67251	MAG-46 DET B	Officer				1			1
		Enlisted				7			7
		Civilian				0			0
		Mil Stu				0			0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer				7			7
		Enlisted				109			109
		Civilian				0			0
		Mil Stu				0			0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students. NOTE: THE ABOVE NUMBER DOES NOT INCLUDE THE 54 SMCR RESERVISTS WHO ARE NOT REQUIRED TO MOVE.

Table 2-A: Disposition of Personnel - Detail Data

FROM LOSING BASE: SANTA CLARA, CA (NASA AMES)

To Gaining Base: MARCH AFB, CA

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
67251	MWSS-473	Officer				1			1
		Enlisted				15			15
		Civilian				0			0
		Mil Stu				0			0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer				1			1
		Enlisted				15			15
		Civilian				0			0
		Mil Stu				0			0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students. NOTE: THE ABOVE NUMBER DOES NOT INCLUDE THE 152 SMCR RESERVISTS WHO ARE NOT REQUIRED TO MOVE.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

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

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

From Losing Base: SANTA CLARA, CA (NASA AMES)

To Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	1996	1997	1998	1999	2000	2001	Total
Officer Billets				7			7
Enlisted Billets				109			109
Civilian Positions				0			0
Military Students				0			0
Tons of Mission Equipment				145			145
Tons of Support Equipment				0			0
Number of Light Vehicles				3			3
Number of Heavy Vehicles				0			0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
2-SEDANS	ALL ARE NECESSARY TO SUPPORT TRNG, OPERATIONS, AND UNIT MISSION.
1-VAN	
1-STEAM CLEANER	
3-GENERATOR SETS	
1-REFER UNIT WITH CONTAINER	
2-LIGHT SETS	
1-FORKLIFT, 4000LB	
2-EZ CARTS	
2-AUX TANK STANDS	
1-ROTOR BLADE TRAILER	
1-TRACTOR	
1-FORK	
1-BUCKET	
1-FORKLIFT	
1-CRANE 7.5 TON	
1-DECK SCRUBBER	
2-UTILITY TRAILERS	
8-RH 53	

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

From **Losing** Base: SANTA CLARA, CA (NASA AMES)

To Gaining Base: MARCH AFB, CA

	1996	1997	1998	1999	2000	2001	Total
Officer Billets				1			1
Enlisted Billets				15			15
Civilian Positions				0			0
Military Students				0			0
Tons of Mission Equipment				292			292
Tons of Support Equipment				0			0
Number of Light Vehicles				38			38
Number of Heavy Vehicles				12			12

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
7-M813	ALL ARE NECESSARY TO SUPPORT
5-M149	TRNG, OPERATIONS, AND UNIT MISSION.
2-M870	
1-M1010	
1-M1035	
2-M1009	
2-M101A2	
3-M353	
3-M105	
1-M923	
11-M998	
2-M931	
4-MK48	
1-MK14	
1-HPLU	
1-MK18	
2-MK16	
1-MK15	

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: SANTA CLARA, CA (NASA AMES)

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
67251	HMH-769	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
67251	MWSS-473, DET A	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
67251	MAG-462 DET B	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0

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

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	8	124	0	0	132
B. Force Structure Changes(+/-):	0	0	0	0	0
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	8	124	0	0	132
Moving to: (List each Gaining Base):					
1. AFRC LOS ALAMITOS, CA (NON-DON)	7	109	0	0	116
2. MARCH AFB, CA	1	15	0	0	16
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	8	124	0	0	132
F. Eliminated Billets/Positions:	0	0	0	0	0
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	8	124	0	0	132

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

* DENOTES ACTIVE DUTY TOTALS ONLY, DOES NOT INCLUDE 206 RESERVIST WHO ARE NOT REQUIRED TO MOVE.

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

NOT APPLICABLE

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

Losing Base Name: SANTA CLARA, CA (NASA AMES)							
	1996	**1997**	**1998**	**1999**	**2000**	**2001**	**Total**
Military Caretakers	0	0	0	0	0	0	0
Civilian Caretakers	0	0	0	0	0	0	0

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	3K	99	CRANE SUPPORT FOR MOVEMENT/LOADING OF HELOS DOWN FOR MAINTENANCE.
	15K	99	ANTICIPATED COSTS TO MOVE TWO ("HANGER QUEENS") MAINTENANCE DOWN AIRCRAFT.

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	TBD	99	

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	120K	99	COMMUNICATION COST (IF UNIT GOES TO LOS ALAMITOS)
	450K	99	ARMORY COST (IF UNIT GOES TO LOS ALAMITOS)
	575K	99	VEHICLE MAINTENANCE FACILITY COST (IF UNIT GOES TO LOS ALAMITOS)
	400K	99	OIL/WATER SEPARATOR COST (IF UNIT GOES TO LOS ALAMITOS)
	10,700K	99	HANGER REHAB COST (IF UNIT GOES TO LOS ALAMITOS)

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Gaining Base	Description
1.	TBD	99	AFRC LOS ALAMITOS, CA (NON-DON)	

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	NONE		

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Gaining Base	Description
1.	TBD	99	AFRC LOS ALAMITOS, CA	

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	120K	99	COMMUNICATION COST (IF UNIT GOES TO MARCH AFB)
	450K	99	ARMORY COST (IF UNIT GOES TO MARCH AFB)
	575K	99	VEHICLE MAINTENANCE FACILITY COST (IF UNIT GOES TO MARCH AFB)
	400K	99	OIL/SEPARATOR COST (IF UNIT GOES TO MARCH AFB)
	10700K	99	HANGER REHAB COST (IF UNIT GOES TO MARCH AFB)

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Gaining Base	Description
1.	TBD	99	MARCH AFB, CA	

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Description
1.	NONE		

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	Gaining Base	Description
1.	TBD	99	MARCH AFB, CA	

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: SANTA CLARA, CA (NASA AMES)						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1 AFRC LOS ALAMITOS, CA, (NON-DON)						
Description: TBD						
2 MARCH AFB, CA						
Description: TBD						
3						
Description:						
4						
Description:						
5						
Description:						

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: SANTA CLARA, CA (NASA AMES)						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1 AFRC LOS ALAMITOS, CA (NON-DON)						
Description: NONE						
2 MARCH AFB, CA						
Description: NONE						
Description:						
4						
Description:						
5						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Annual Cost	FY	Description
1.	NONE		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: SANTA CLARA, CA (NASA AMES)

	Annual Savings	FY	Description
1.	NONE		

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Revenues	No. of Acres	Rationale
1.	NONE		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: SANTA CLARA, CA (NASA AMES)

	Cost	FY	One-Time/Recurring	Explanation
1.	NONE			

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: SANTA CLARA, CA (NASA AMES)

Facility KSF Shutdown: 85.515 (SUPPORTED BY MARFORRES MEMO DTD 17 OCT 94

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

Table 2-F: Dynamic Base Information Summary

Losing Base: SANTA CLARA, CA (NASA AMES)

		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique Costs**				18K			18K
b.	**One-Time Unique Svgs**				12245K			12245K
c.	**One-Time Move Costs**				TBD			TBD
d.	**Net Mission Costs**				TBD			TBD
e.	**Net Mission Savings**				NONE			
f.	**Misc Recur Costs**				NONE			
g.	**Misc Recur Savings**				NONE			
h.	**Land Sales**				NONE			
i.	**Procurement Cost Avoid**				NONE			

j. Fac. Shutdown (KSF)	85.515

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

Table 2-F: Dynamic Base Information Summary

Losing Base: SANTA CLARA, CA (NASA AMES)

		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs				18K			18K
b.	One-Time Unique Svgs				NONE			
c.	One-Time Move Costs				TBD			TBD
d.	Net Mission Costs				TBD			TBD
e.	Net Mission Savings				NONE			
f.	Misc Recur Costs				NONE			
g.	Misc Recur Savings				NONE			
h.	Land Sales				NONE			
i.	Procurement Cost Avoid				NONE			

j. Fac. Shutdown (KSF)	85.515

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

Table 2-F: Dynamic Base Information Summary

Losing Base: SANTA CLARA, CA (NASA AMES)

		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique Costs**				TBD			TBD
b.	**One-Time Unique Svgs**				12245K			12245K
c.	**One-Time Move Costs**				TBD			TBD
d.	**Net Mission Costs**				TBD			TBD
e.	**Net Mission Savings**				NONE			
f.	**Misc Recur Costs**				NONE			
g.	**Misc Recur Savings**				NONE			
h.	**Land Sales**				NONE			
i.	**Procurement Cost Avoid**				NONE			

j. Fac. Shutdown (KSF)	85.515

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

Table 2-F: Dynamic Base Information Summary

Losing Base: SANTA CLARA, CA (NASA AMES)

		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs				TBD			TBD
b.	One-Time Unique Svgs				NONE			
c.	One-Time Move Costs				TBD			TBD
d.	Net Mission Costs				TBD			TBD
e.	Net Mission Savings				NONE			
f.	Misc Recur Costs				NONE			
g.	Misc Recur Savings				NONE			
h.	Land Sales				NONE			
i.	Procurement Cost Avoid				NONE			

j. Fac. Shutdown (KSF)	85.515

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	AFRC LOS ALAMITOS, CA (NON-DON)

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Location	Description
1.	NONE			

ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	MARCH AFB, CA

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: MARCH AFB, CA

	Cost	FY	Location	Description
1.	TBD			

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	80K	99	COMMUNICATION COST
	72.8K	99	RECRUITING COST
	280K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	NONE		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	33.73K	99	COMMUNICATION COST
	90.9K	99	RECRUITING COST
	467.8K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	NONE		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	40K	99	COMMUNICATION COST
	263.2K	99	RECRUITING COST
	1020K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	NONE		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	33.73K	99	COMMUNICATION COST
	328.9K	99	RECRUITING COST
	1699.3K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	NONE		

c. **Environmental Mitigation.** Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	100K	96	ENVIRONMENTAL IMPACT STUDY

d. **Miscellaneous Recurring Costs.** Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Annual Cost	FY	Description
1.	NONE		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	100K	96	ENVIRONMENTAL IMPACT STUDY

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: MARCH AFB, CA

	Annual Cost	FY	Description
1.	NONE		

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Annual Savings	FY	Description
1.	NONE		

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

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	No. of Acres	FY	Description
1.	NONE			

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MARCH AFB, CA

	Annual Savings	FY	Description
1.	NONE		

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

Gaining Base: MARCH AFB, CA

	Cost	No. of Acres	FY	Description
1.	NONE			

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

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

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				432.8K			432.8K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

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

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

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				558.7K			558.7K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

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

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

Gaining Base Name: MARCH AFB, CA								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				1323.2K			1323.2K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name: MARCH AFB, CA								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique Costs ***				2028.2K			2028.2K
b.	**One-Time Unique Savings**				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc. Recurring Costs**				NONE			
e.	**Misc. Recurring Savings**				NONE			
f.	**Land Purchases**				NONE			

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

Table 3-B: MILCON Requirements

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)		3750	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)		*	INCLUDED IN TRNG BLDG
TRAINING (SF)		22480	SEE NOTES BELOW
AIR MAINTENANCE (SF)		60000	TYPE 2 MAINT HANGER
SUPPLY/STORAGE (SF)		*	INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)		*	INCLUDED IN TRNG BLVD
COMMUNICATIONS (SF)		*	INCLUDED IN TRNG BLVD
AIRCRAFT RAMP (SY)		27200	8 RH-53 A/D
SUPPLY WHSE (SF)		7000	OVERFLOW SUP STORAGE

1. RESERVE TRAINING BUILDING ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENTS.

2. THERE IS 176.5KSF TO ACCOMMONDATE HMH-769 ADEQUATELY. THE LEASE COST IS 654K PER YEAR.

Table 3-B: MILCON Requirements

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)		3750	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)		*	INCLUDED IN TRNG BLDG
TRAINING (SF)		22480	SEE NOTES BELOW
AIR MAINTENANCE (SF)		60000	TYPE 2 MAINT HANGER
SUPPLY/STORAGE (SF)		*	INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)		*	INCLUDED IN TRNG BLVD
COMMUNICATIONS (SF)		*	INCLUDED IN TRNG BLVD
AIRCRAFT RAMP (SY)		27200	8 RH-53 A/D
SUPPLY WHSE (SF)		7000	OVERFLOW SUP STORAGE

1. RESERVE TRAINING BUILDING ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENTS.

Table 3-B: MILCON Requirements

Gaining Base Name: MARCH AFB, CA

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)	7500	0	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)	*	*	INCLUDED IN TRNG BLDG
TRAINING (SF)	0	18760	SEE NOTES BELOW
MAINTENANCE (SF)	4840	0	VMF
SUPPLY/STORAGE (SF)	*	*	INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)	*	*	INCLUDED IN TRNG BLDG
COMMUNICATIONS (SF)	*	*	INCLUDED IN TRNG BLDG
SUPPLY WHSE (SF)	0	3000	OVERFLOW SUP STORAGE
GALLEY (SF)	8900	0	DINING FACILITY

1. RESERVE TRAINING BUILDINGS ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENTS.

2. CURRENTLY AT MARCH AFB THERE IS 37.3KSF WHICH CAN ADEQUATELY SUPPORT THE MWSS-473. THE LEASE COST IS ESTIMATED AT 43K.

Table 3-B: MILCON Requirements

Gaining Base Name: MARCH AFB, CA

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)	7500	0	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)	*	*	INCLUDED IN TRNG BLDG
TRAINING (SF)	0	18760	SEE NOTES BELOW
MAINTENANCE (SF)	4840	0	VMF
SUPPLY/STORAGE (SF)	*	*	INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)	*	*	INCLUDED IN TRNG BLDG
COMMUNICATIONS (SF)	*	*	INCLUDED IN TRNG BLDG
SUPPLY WHSE (SF)	0	3000	OVERFLOW SUP STORAGE
GALLEY (SF)	8900	0	DINING FACILITY

1. RESERVE TRAINING BUILDINGS ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENTS.

2. USNR IS ACQUIRING RESERVE TRAINING BUILDING AT MARCH AFB FOR JOINT USNR/USMCR USE. PARKING, VMF AND GALLERY WILL REQUIRE MILCON.

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

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

CNO / MAJOR CLAIMANT LEVEL

T. F. HALL, REAR ADMIRAL, USN
NAME (Please type or print)

TF Hall
Signature

COMMANDER
Title

1/24/95
Date

NAVAL RESERVE FORCE & CNO N095
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

MC Reserve from Santa Clara to Los Alamitos
Scenario # 1-01-0016-110

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

NEXT ECHELON LEVEL (if applicable)

MGEN J.E. LIVINGSTON
NAME (Please type or print)

Signature

COMMANDER
Title

3 Feb 95
Date

MARINE FORCES RESERVE
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

CNO/MAJOR CLAIMANT LEVEL

T. F. HALL, RADM, USN
NAME (Please type or print)

Signature

Commander Naval Reserve Force
Title and Director of Naval Reserve (N095)

2/6/95
Date

Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

UNITED STATES MARINE CORPS
COMMANDER, MARINE FORCES RESERVE
4400 DAUPHINE STREET
NEW ORLEANS, LOUISIANA 70146-5400

IN REPLY REFER TO
3000
G-5
3 Feb 95

From: Commander, Marine Froces Reserve
To: Chairman, Base Structure and Evaluation Committee
Via: Director of Naval Reserve

Subj: BRAC-95 SCENARIO NO. 1-01-0016-110, MC TO LOS ALAMITOS

Ref: (a) Phoncon between Capt Vandivort and Maj Richardson on 3 Feb 95

1. As discussed in ref (a) the enclosed certified data is forwarded to ensure the required original paperwork is on file for the subject BRAC-95 scenario. Director of Naval Reserve certification is necessary for forwarding to the BSEC.

J. E. LIVINGSTON

UNITED STATES MARINE CORPS
MARINE FORCES RESERVE FMF, USMCR
4400 DAUPHINE STREET
NEW ORLEANS, LOUISIANA 70146-5400

IN REPLY REFER TO:

11000
G-5
9 Dec 94

From: Commander, Marine Forces Reserve (G-5)
To: Commander, Naval Reserve Force

Subj: BRAC-95 SCENARIO NO 1-01-0016-110, MC TO LOS ALAMITOS

Ref: (a) BSAT FAX received on 7 Dec 94
(b) CG Fourth MAW ltr 1100 BOS of 24 Oct 94(Los Alamitos)

Encl: (1) BRAC-95 Scenario Response (HMH-769, MWSS-473 to Los Alamitos, CA)

(2) BRAC-95 Scenario Response (HMH-769 to Los Alamitos, CA; MWSS-473 to March AFB, CA)

1. Enclosures (1) and (2) are two options in response to your request for data relative to the subject BRAC-95 scenario, reference (a). USMCR units included are Heavy Marine Helicopter Squadron-769 (HMH-769) and Marine Wing Support Squadron-473 (MWSS-473). We strongly support the scenario for relocating the above units to sites which are both suitable and feasible; the BRAC-93 decision relocating them to NASA Ames Santa Clara, CA is not affordable in terms of recurring operating costs and MILCON necessary to renovate earthquake damaged WWII vintage dirigible hangars. The data for both options supports the redirect request of the Commanding General, Fourth Marine Aircraft Wing, reference (b). Offering three times the hanger space, the overall annual lease/operating cost for both of our units at Los Alamitos is $1.09M. The same annual costs at NASA Ames will run between $1.28M and $2.09M with renovation costs between $2-10M.

2. The enclosure (1) option would relocate HMH-769 and MWSS-473 to AFRC Los Alamitos. The enclosure (2) option would relocate HMH-769 to AFRC Los Alamitos while relocating MWSS-773 to March AFB, CA.

3. Both options are supportable in terms of recruiting. The attrition potential and availability of Prior Service Marines favors Los Alamitos for both units when compared to the split site option sending MWSS-473 to March AFB. Moving both units to Los Alamitos will avoid MILCON costs necessary for the MWSS at March AFB. However, the Los Alamitos annual lease cost of $1.09M could possibly be reduced by 40% if the MWSS is relocated at March AFB instead of Los Alamitos. Either option is more feasible than the BRAC-93 decision relocating NAS Alameda USMCR units to NASA Ames, Santa Clara, CA.

F. P. Briggs

F. P. BRIGGS
By direction

Scenario # 1-01-0016-110/110A
(NAS Alameda/Alameda to Los Alamitos)

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

F. R. WAGNER
NAME (Please type or print)

Signature

ASSISTANT G-5
Title

12-9-94
Date

COMMARFORRES
Activity

Attachment Two

SCENARIO #1-01-0016-110/110A
(NASA AMES (ALAMEDA TO LOS ALAMITOS)

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

NEXT ECHELON LEVEL (if applicable)

J. E. LIVINGSTON	
NAME (Please type or print)	Signature
COMMANDER	12-9-94
Title	Date
MARINE FORCES RESERVE	
Activity	

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)	Signature
Title	Date
Activity	

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)	Signature
Title	Date
Activity	

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)	Signature
Title	Date

SCENARIO # 1-01-0016-110, 110A, 110B

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

F. R. WAGNER
NAME (Please type or print)

Signature

ASSISTANT G-5
Title

12-16-94
Date

COMMARFORRES
Activity

Attachment Two

Scenario # 1-01-0016-110, 110A, 110B

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

NEXT ECHELON LEVEL (if applicable)

MGEN J.E. LIVINGSTON
NAME (Please type or print)

Signature

COMMANDER
Title

12-16-94
Date

MARINE FORCES RESERVE
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

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

Table 2-F: Dynamic Base Information Summary

Losing Base: SANTA CLARA, CA (NASA AMES)

		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs				TBD			TBD
b.	One-Time Unique Svgs				NONE			
c.	One-Time Move Costs				TBD			TBD
d.	Net Mission Costs				TBD			TBD
e.	Net Mission Savings				NONE			
f.	Misc Recur Costs				NONE			
g.	Misc Recur Savings				NONE			
h.	Land Sales				NONE			
i.	Procurement Cost Avoid				NONE			

j. Fac. Shutdown (KSF)	85.515

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	AFRC LOS ALAMITOS, CA (NON-DON)

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Location	Description
1.	NONE			

ENCLOSURE (3) - GAINING BASE QUESTIONS

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	MARCH AFB, CA

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: MARCH AFB, CA

	Cost	FY	Location	Description
1.	TBD			

R

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	80K	99	COMMUNICATION COST
	72.8K	99	RECRUITING COST
	280K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	NONE		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	33.73K	99	COMMUNICATION COST
	90.9K	99	RECRUITING COST
	467.8K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	NONE		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	40K	99	COMMUNICATION COST
	263.2K	99	RECRUITING COST
	1020K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	NONE		

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	33.73K	99	COMMUNICATION COST
	328.9K	99	RECRUITING COST
	1699.3K	99	TRAINING/RETRAINING COST

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	NONE		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	FY	Description
1.	100K	96	ENVIRONMENTAL IMPACT STUDY

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Annual Cost	FY	Description
1.	NONE		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: MARCH AFB, CA

	Cost	FY	Description
1.	100K	96	ENVIRONMENTAL IMPACT STUDY

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: MARCH AFB, CA

	Annual Cost	FY	Description
1.	NONE		

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Annual Savings	FY	Description
1.	NONE		

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

Gaining Base: AFRC LOS ALAMITOS, CA (NON-DON)

	Cost	No. of Acres	FY	Description
1.	NONE			

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MARCH AFB, CA

	Annual Savings	FY	Description
1.	NONE		

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

Gaining Base: MARCH AFB, CA

	Cost	No. of Acres	FY	Description
1.	NONE			

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

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

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				432.8K			432.8K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

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

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

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

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				558.7K			558.7K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

K

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

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

Gaining Base Name: MARCH AFB, CA								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				1323.2K			1323.2K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name: MARCH AFB, CA								
		1996	1997	1998	1999	2000	2001	Total
a.	**One-Time Unique** Costs *				2028.2K			2028.2K
b.	**One-Time Unique** Savings				NONE			
c.	**Environ. Mitigation**	100K						100K
d.	**Misc.** Recurring Costs				NONE			
e.	**Misc.** Recurring Savings				NONE			
f.	**Land Purchases**				NONE			

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

Table 3-B: MILCON Requirements

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)		3750	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)		*	INCLUDED IN TRNG BLDG
TRAINING (SF)		22480	SEE NOTES BELOW
AIR MAINTENANCE (SF)		60000	TYPE 2 MAINT HANGER
SUPPLY/STORAGE (SF)		*	INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)		*	INCLUDED IN TRNG BLVD
COMMUNICATIONS (SF)		*	INCLUDED IN TRNG BLVD
AIRCRAFT RAMP (SY)		27200	8 RH-53 A/D
SUPPLY WHSE (SF)		7000	OVERFLOW SUP STORAGE

1. RESERVE TRAINING BUILDING ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENTS.

2. THERE IS 176.5KSF TO ACCOMMONDATE HMH-769 ADEQUATELY. THE LEASE COST IS 654K PER YEAR.

Table 3-B: MILCON Requirements

Gaining Base Name: AFRC LOS ALAMITOS, CA (NON-DON)			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)		3750	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)		*	INCLUDED IN TRNG BLDG
TRAINING (SF)		22480	SEE NOTES BELOW
AIR MAINTENANCE (SF)		60000	TYPE 2 MAINT HANGER
SUPPLY/STORAGE (SF)		*	INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)		*	INCLUDED IN TRNG BLVD
COMMUNICATIONS (SF)		*	INCLUDED IN TRNG BLVD
AIRCRAFT RAMP (SY)		27200	8 RH-53 A/D
SUPPLY WHSE (SF)		7000	OVERFLOW SUP STORAGE

1. RESERVE TRAINING BUILDING ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENTS.

Table 3-B: MILCON Requirements

Gaining Base Name: MARCH AFB, CA

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)	7500	0	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)	*	*	INCLUDED IN TRNG BLDG
TRAINING (SF)	0	18760	SEE NOTES BELOW
MAINTENANCE (SF)	4840	0	VMF
SUPPLY/STORAGE (SF)	*	*	INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)	*	*	INCLUDED IN TRNG BLDG
COMMUNICATIONS (SF)	*	*	INCLUDED IN TRNG BLDG
SUPPLY WHSE (SF)	0	3000	OVERFLOW SUP STORAGE
GALLEY (SF)	8900	0	DINING FACILITY

1. RESERVE TRAINING BUILDINGS ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENTS.

2. CURRENTLY AT MARCH AFB THERE IS 37.3KSF WHICH CAN ADEQUATELY SUPPORT THE MWSS-473. THE LEASE COST IS ESTIMATED AT 43K.

Table 3-B: MILCON Requirements

Gaining Base Name: MARCH AFB, CA

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
HORIZONTAL (SY)	7500	0	INCLUDES POV & TAC VEH PARKING
ADMINISTRATIVE (SF)	*	*	INCLUDED IN TRNG BLDG
TRAINING (SF)	0	18760	SEE NOTES BELOW
MAINTENANCE (SF)	4840	0	VMF
SUPPLY/STORAGE (SF)	*	*	INCLUDED IN TRNG BLDG
PERSONNEL SUPPORT (SF)	*	*	INCLUDED IN TRNG BLDG
COMMUNICATIONS (SF)	*	*	INCLUDED IN TRNG BLDG
SUPPLY WHSE (SF)	0	3000	OVERFLOW SUP STORAGE
GALLEY (SF)	8900	0	DINING FACILITY

1. RESERVE TRAINING BUILDINGS ALWAYS INCLUDE: DRILL HALL, CLASSROOMS, CONFERENCE ROOMS, MEDICAL EXAM ROOM, HEADS/SHOWERS, ADMIN/PERS SPACES, SUPPLY STORAGE, ARMORY, AND OTHER MISC SPACES. TOTAL SQFT IS DERIVED FROM THE NAVFAC P-80 AND IS BASED UPON UNIT PERSONNEL SIZE AND TYPE MISSION SPECIAL REQUIREMENTS. FIGURES REFLECT NET SQFT REQUIREMENTS.

2. USNR IS ACQUIRING RESERVE TRAINING BUILDING AT MARCH AFB FOR JOINT USNR/USMCR USE. PARKING, VMF AND GALLERY WILL REQUIRE MILCON.

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

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

CNO / MAJOR CLAIMANT LEVEL

T. F. HALL, REAR ADMIRAL, USN
NAME (Please type or print)

TF Hall
Signature

COMMANDER
Title

1/24/95
Date

NAVAL RESERVE FORCE & CNO N095
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

MC Reserve from Santa Clara to Los Alamitos
Scenario # 1-01-0016-110

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

NEXT ECHELON LEVEL (if applicable)

MGEN J.E. LIVINGSTON
NAME (Please type or print)

Signature

COMMANDER
Title

3 Feb 95
Date

MARINE FORCES RESERVE
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

CNO/MAJOR CLAIMANT LEVEL

T. F. HALL, RADM, USN
NAME (Please type or print)

Signature

Commander Naval Reserve Force
Title and Director of Naval Reserve (N095)

2/6/95
Date

Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

UNITED STATES MARINE CORPS
COMMANDER, MARINE FORCES RESERVE
4400 DAUPHINE STREET
NEW ORLEANS, LOUISIANA 70146-5400

IN REPLY REFER TO:
3000
G-5
3 Feb 95

From: Commander, Marine Froces Reserve
To: Chairman, Base Structure and Evaluation Committee
Via: Director of Naval Reserve

Subj: BRAC-95 SCENARIO NO. 1-01-0016-110, MC TO LOS ALAMITOS

Ref: (a) Phoncon between Capt Vandivort and Maj Richardson on 3 Feb 95

1. As discussed in ref (a) the enclosed certified data is forwarded to ensure the required original paperwork is on file for the subject BRAC-95 scenario. Director of Naval Reserve certification is necessary for forwarding to the BSEC.

J. E. LIVINGSTON

UNITED STATES MARINE CORPS
MARINE FORCES RESERVE FMF, USMCR
4400 DAUPHINE STREET
NEW ORLEANS, LOUISIANA 70146-5400

IN REPLY REFER TO:

11000
G-5
9 Dec 94

From: Commander, Marine Forces Reserve (G-5)
To: Commander, Naval Reserve Force

Subj: BRAC-95 SCENARIO NO 1-01-0016-110, MC TO LOS ALAMITOS

Ref: (a) BSAT FAX received on 7 Dec 94
(b) CG Fourth MAW ltr 1100 BOS of 24 Oct 94(Los Alamitos)

Encl: (1) BRAC-95 Scenario Response (HMH-769, MWSS-473 to Los Alamitos, CA)

(2) BRAC-95 Scenario Response (HMH-769 to Los Alamitos, CA; MWSS-473 to March AFB, CA)

1. Enclosures (1) and (2) are two options in response to your request for data relative to the subject BRAC-95 scenario, reference (a). USMCR units included are Heavy Marine Helicopter Squadron-769 (HMH-769) and Marine Wing Support Squadron-473 (MWSS-473). We strongly support the scenario for relocating the above units to sites which are both suitable and feasible; the BRAC-93 decision relocating them to NASA Ames Santa Clara, CA is not affordable in terms of recurring operating costs and MILCON necessary to renovate earthquake damaged WWII vintage dirigible hangars. The data for both options supports the redirect request of the Commanding General, Fourth Marine Aircraft Wing, reference (b). Offering three times the hanger space, the overall annual lease/operating cost for both of our units at Los Alamitos is $1.09M. The same annual costs at NASA Ames will run between $1.28M and $2.09M with renovation costs between $2-10M.

2. The enclosure (1) option would relocate HMH-769 and MWSS-473 to AFRC Los Alamitos. The enclosure (2) option would relocate HMH-769 to AFRC Los Alamitos while relocating MWSS-773 to March AFB, CA.

3. Both options are supportable in terms of recruiting. The attrition potential and availability of Prior Service Marines favors Los Alamitos for both units when compared to the split site option sending MWSS-473 to March AFB. Moving both units to Los Alamitos will avoid MILCON costs necessary for the MWSS at March AFB. However, the Los Alamitos annual lease cost of $1.09M could possibly be reduced by 40% if the MWSS is relocated at March AFB instead of Los Alamitos. Either option is more feasible than the BRAC-93 decision relocating NAS Alameda USMCR units to NASA Ames, Santa Clara, CA.

F. P. Briggs

F. P. BRIGGS
By direction

Scenario # 1-01-0016-110/110A
(NAS Atlanta (Alameda) to Los Alamitos)

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

F. R. WAGNER
NAME (Please type or print)

Signature

ASSISTANT G-5
Title

12-9-94
Date

COMMARFORRES
Activity

Attachment Two

SCENARIO #1-01-0016-110/110A
(NASA AMES (ALAMEDA TO LOS ALAMITOS)

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

NEXT ECHELON LEVEL (if applicable)

J. E. LIVINGSTON
NAME (Please type or print)

Signature

COMMANDER
Title

12-8-94
Date

MARINE FORCES RESERVE
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

SCENARIO # 1-01-0016-110, 110A, 110B

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

F. R. WAGNER	
NAME (Please type or print)	Signature
ASSISTANT G-5	12-16-94
Title	Date
COMMARFORRES	
Activity	

Attachment Two

Scenario # 1-01-0016-110, 110A, 110B

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

NEXT ECHELON LEVEL (if applicable)

MGEN J.E. LIVINGSTON
NAME (Please type or print)

Signature

COMMANDER
Title

12-16-94
Date

MARINE FORCES RESERVE
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

COBRA REALIGNMENT SUMMARY (COBRA v5.08)
Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : 2006 (7 Years)

NPV in 2015($K): -890
1-Time Cost($K): 2,580

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	-169	-169	-169	-507	-169
Overhd	8	6	4	95	33	33	180	33
Moving	0	0	0	473	0	0	473	0
Missio	0	0	0	0	0	0	0	0
Other	100	0	0	229	0	0	329	0
TOTAL	108	6	4	628	-135	-135	475	-135

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	0	8	0	0	8
Enl	0	0	0	124	0	0	124
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	132	0	0	132

Summary:

109

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.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	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Planning Support	21,245	
Mothball / Shutdown	0	
Total - Overhead		21,245
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	495,345	
Freight	189,239	
One-Time Moving Costs	0	
Total - Moving		684,584
Other		
HAP / RSE	0	
Environmental Mitigation Costs	100,000	
One-Time Unique Costs	1,774,000	
Total - Other		1,874,000
Total One-Time Costs		2,579,829
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	211,244	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	1,545,000	
Total One-Time Savings		1,756,244
Total Net One-Time Costs		823,585

Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: NASA AIMES, 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	21,245	
Mothball / Shutdown	0	
Total - Overhead		21,245
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	495,345	
Freight	189,239	
One-Time Moving Costs	0	
Total - Moving		684,584
Other		
HAP / RSE	0	
Environmental Mitigation Costs	100,000	
One-Time Unique Costs	1,774,000	
Total - Other		1,874,000
Total One-Time Costs		2,579,829
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	211,244	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	1,545,000	
Total One-Time Savings		1,756,244
Total Net One-Time Costs		823,585

Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: LOS ALAMITOS, 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	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		0
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		0

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NASA AIMES	0	0	0	0	0
LOS ALAMITOS	0	0	0	0	0
Totals:	0	0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

PERSONNEL SUMMARY FOR: NASA AIMES, CA

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

Officers	Enlisted	Students	Civilians
11	147	0	0

PERSONNEL REALIGNMENTS:
To Base: LOS ALAMITOS, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	8	0	0	8
Enlisted	0	0	0	124	0	0	124
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	132	0	0	132

TOTAL PERSONNEL REALIGNMENTS (Out of NASA AIMES, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	8	0	0	8
Enlisted	0	0	0	124	0	0	124
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	132	0	0	132

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
3	23	0	0

PERSONNEL SUMMARY FOR: LOS ALAMITOS, CA

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

Officers	Enlisted	Students	Civilians
1	12	0	0

PERSONNEL REALIGNMENTS:
From Base: NASA AIMES, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	8	0	0	8
Enlisted	0	0	0	124	0	0	124
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	132	0	0	132

TOTAL PERSONNEL REALIGNMENTS (Into LOS ALAMITOS, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	8	0	0	8
Enlisted	0	0	0	124	0	0	124
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	132	0	0	132

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
9	136	0	0

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

	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)*+		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)*+		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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: NASA AIMES, 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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: LOS ALAMITOS, 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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

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 RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	33	0	0	33
Freight	0	0	0	137	0	0	137
Vehicles	0	0	0	15	0	0	15
Driving	0	0	0	4	0	0	4
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	8	6	4	3	0	0	21
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	20	0	0	20
POV Miles	0	0	0	9	0	0	9
HHG	0	0	0	374	0	0	374
Misc	0	0	0	92	0	0	92
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	100	0	0	0	0	0	100
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	1,774	0	0	1,774
TOTAL ONE-TIME	108	6	4	2,462	0	0	2,580

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	171	171	171	514	171
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	548	548	548	1,643	548
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	1,090	1,090	1,090	3,270	1,090
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,809	1,809	1,809	5,427	1,809
TOTAL COST	108	6	4	4,271	1,809	1,809	8,007	1,809

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	211	0	0	211
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	1,545	0	0	1,545
TOTAL ONE-TIME	0	0	0	1,756	0	0	1,756

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	58	58	116	58
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	717	717	717	2,150	717
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	1,170	1,170	1,170	3,510	1,170
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,887	1,944	1,944	5,776	1,944
TOTAL SAVINGS	0	0	0	3,643	1,944	1,944	7,532	1,944

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

ONE-TIME NET -----($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
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	189	0	0	189
Other	8	6	4	3	0	0	21
MIL PERSONNEL							
Mil Moving	0	0	0	284	0	0	284
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	100	0	0	0	0	0	100
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	229	0	0	229
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	108	6	4	2,251	0	0	2,368

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	171	113	113	398	113
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	-169	-169	-169	-507	-169
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-80	-80	-80	-240	-80
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-77	-135	-135	-348	-135
TOTAL NET COST	108	6	4	628	-135	-135	475	-135

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: NASA AIMES, CA

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	33	0	0	33
Freight	0	0	0	137	0	0	137
Vehicles	0	0	0	15	0	0	15
Driving	0	0	0	4	0	0	4
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	8	6	4	3	0	0	21
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	20	0	0	20
POV Miles	0	0	0	9	0	0	9
HHG	0	0	0	374	0	0	374
Misc	0	0	0	92	0	0	92
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	100	0	0	0	0	0	100
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	1,774	0	0	1,774
TOTAL ONE-TIME	108	6	4	2,462	0	0	2,580

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: NASA AIMES, CA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	1,090	1,090	1,090	3,270	1,090
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,090	1,090	1,090	3,270	1,090
TOTAL COSTS	108	6	4	3,552	1,090	1,090	5,850	1,090

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	211	0	0	211
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	1,545	0	0	1,545
TOTAL ONE-TIME	0	0	0	1,756	0	0	1,756

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	58	58	116	58
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	717	717	717	2,150	717
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	1,170	1,170	1,170	3,510	1,170
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,887	1,944	1,944	5,776	1,944
TOTAL SAVINGS	0	0	0	3,643	1,944	1,944	7,532	1,944

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: NASA AIMES, CA

ONE-TIME NET -----($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
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	189	0	0	189
Other	8	6	4	3	0	0	21
MIL PERSONNEL							
Mil Moving	0	0	0	284	0	0	284
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	100	0	0	0	0	0	100
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	229	0	0	229
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	108	6	4	706	0	0	823

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	-58	-58	-116	-58
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	-717	-717	-717	-2,150	-717
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-80	-80	-80	-240	-80
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	-797	-854	-854	-2,506	-854
TOTAL NET COST	108	6	4	-91	-854	-854	-1,682	-854

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: LOS ALAMITOS, CA

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: LOS ALAMITOS, CA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	171	171	171	514	171
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	548	548	548	1,643	548
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	171	171	171	2,157	719
TOTAL COSTS	0	0	0	719	719	719	2,157	719

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: LOS ALAMITOS, CA

ONE-TIME NET -----($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
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	171	171	171	514	171
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	548	548	548	1,643	548
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	719	719	719	2,157	719
TOTAL NET COST	0	0	0	719	719	719	2,157	719

INPUT DATA REPORT (COBRA v5.08)
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Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
NASA AIMES, CA	Realignment
LOS ALAMITOS, CA	Realignment

Summary:

109

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NASA AIMES, CA	LOS ALAMITOS, CA	375 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NASA AIMES, CA to LOS ALAMITOS, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	8	0	0
Enlisted Positions:	0	0	0	124	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	437	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	38	0	0
Heavy/Special Vehicles:	0	0	0	12	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NASA AIMES, CA

Total Officer Employees:	11	RPMA Non-Payroll ($K/Year):	3
Total Enlisted Employees:	147	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	93
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	40	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/M[illegible]):	515	Activity Code:	62128
Enlisted VHA ($/M[illegible]):	382		
Per Diem Rate ($/[illegible]):	108	Homeowner Assistance Program:	No
Freight Cost ($/T[illegible]le):	0.07	Unique Activity Information:	No

Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: LOS ALAMITOS, CA

Total Officer Employees:	1	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	12	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	64
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.23
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	12	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	485	Activity Code:	62180
Enlisted VHA ($/Month):	301		
Per Diem Rate ($/Day):	140	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NASA AIMES, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	1,774	0	0
1-Time Unique Save ($K):	0	0	0	1,545	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($K):	100	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	1,090	1,090	1,090
Misc Recurring Save($K):	0	0	0	1,170	1,170	1,170
Land (+Buy/-Sales) ($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	Perc Family Housing ShutDown:				0.0%

Name: LOS ALAMITOS, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	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	Perc Family Housing ShutDown:				0.0%

Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: LOS ALAMITOS, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
253k$				
29750				
60000				
27200				
4840				
8900				
10000				

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.84%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	43.19%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	100.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	78,245.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,685.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	28,568.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,031.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	43,857.00	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:	O&M,MC 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($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	3.00
Total HHG Cost ($/[illegible]Lb):	35.00	Routine PCS($/Pers/Tour):	4,801.00
Air Transport ($/[illegible] Mile):	0.20	One-Time Off PCS Cost($):	4,509.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,186.00

Data As Of 17:20 12/13/1994, Report Created 14:16 02/08/1995

Department : USMC SAN JOSE-LOSAL
Option Package : SCENARIO109
Scenario File : P:\COBRA\PRELIM\PRELIM1\LOSAL.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Document Separator

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

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

NPV in 2015($K): -418,014
1-Time Cost($K): 43,761

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-142,237	0	-4,450	0	0	0	-146,687	0
Person	3,274	5,274	3,677	3,677	3,677	3,677	23,255	3,677
Overhd	682	1,158	-25,374	-25,374	-25,374	-25,374	-99,654	-25,374
Moving	6,020	3,114	0	0	0	0	9,135	0
Missio	0	0	0	0	0	0	0	0
Other	116	0	0	0	0	0	116	0
TOTAL	-132,145	9,547	-26,147	-21,697	-21,697	-21,697	-213,834	-21,697

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	2	0	0	0	0	2
Enl	0	84	0	0	0	0	84
Civ	0	0	0	0	0	0	0
TOT	0	86	0	0	0	0	86
POSITIONS REALIGNED							
Off	125	79	0	0	0	0	204
Enl	643	339	0	0	0	0	982
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	768	418	0	0	0	0	1,186

Summary:

Guam aviation units are moved off-island.

VQ-1, VQ-5, and HC-5.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	33,313	0	0	0	0	0	33,313	0
Person	3,881	7,352	7,225	7,225	7,225	7,225	40,132	7,225
Overhd	682	1,158	1,378	1,378	1,378	1,378	7,354	1,378
Moving	6,713	3,492	0	0	0	0	10,205	0
Missio	0	0	0	0	0	0	0	0
Other	116	0	0	0	0	0	116	0
TOTAL	44,706	12,002	8,603	8,603	8,603	8,603	91,121	8,603

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	175,550	0	4,450	0	0	0	180,000	0
Person	607	2,078	3,548	3,548	3,548	3,548	16,877	3,548
Overhd	0	0	26,752	26,752	26,752	26,752	107,008	26,752
Moving	693	377	0	0	0	0	1,070	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	176,850	2,455	34,750	30,300	30,300	30,300	304,956	30,300

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	33,312,829	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		33,312,829
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	126,906	
Unemployment	0	
Total - Personnel		126,906
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	9,368,352	
Freight	836,990	
One-Time Moving Costs	0	
Total - Moving		10,205,343
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	116,000	
Total - Other		116,000
Total One-Time Costs		43,761,078
One-Time Savings		
Military Construction Cost Avoidances	180,000,000	
Family Housing Cost Avoidances	0	
Military Moving	1,070,244	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		181,070,244
Total Net One-Time Costs		-137,309,166

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: Anderson AFB, GU
(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	126,906	
Unemployment	0	
Total - Personnel		126,906
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	9,368,352	
Freight	836,990	
One-Time Moving Costs	0	
Total - Moving		10,205,343
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		10,332,249
One-Time Savings		
Military Construction Cost Avoidances	180,000,000	
Family Housing Cost Avoidances	0	
Military Moving	1,070,244	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		181,070,244
Total Net One-Time Costs		-170,737,995

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: MCB HAWAII, HI
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	25,387,993	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		25,387,993
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		25,387,993
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		25,387,993

ONE-TIME COST REPORT (COBRA v5.08) - Page 4/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

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

Category	Cost	Sub-Total
Construction		
Military Construction	632,895	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		632,895
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	40,000	
Total - Other		40,000
Total One-Time Costs		672,895
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		672,895

ONE-TIME COST REPORT (COBRA v5.08) - Page 5/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS WHIDBEY ISLAND, WA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	7,291,940	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		7,291,940
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	76,000	
Total - Other		76,000
Total One-Time Costs		7,367,940
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		7,367,940

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
Anderson AFB	0	0	0	-180,000	-180,000
MCB HAWAII	25,388	0	0	0	25,388
NAS NORTH ISLAND	633	0	0	0	633
NAS WHIDBEY ISLAND	7,292	0	0	0	7,292
Totals:	33,313	0	0	-180,000	-146,687

Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: Anderson AFB, GU

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*

Total Construction Cost:	0
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	180,000
TOTAL:	-180,000

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

Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: MCB HAWAII, HI

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Hangar Module	AIROP	0	n/a	3,731	n/a	1,941
Ramp/Apron	HORIZ	0	0	28,225	4,842	4,842
Bachelor Quarters	BACHQ	0	n/a	34,500	n/a	9,281
AIMD	MAINT	0	0	21,355	6,125	6,125
Storage	STORA	0	0	12,100	3,198	3,198

Total Construction Cost:	25,388
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	25,388

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

Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NAS NORTH ISLAND, CA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Supply Storage	STORA	0	0	3,550	633	633

Total Construction Cost:	633
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	633

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

MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 5/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NAS WHIDBEY ISLAND, WA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Hangar 6 Renovation	AIROP	0	n/a	0	n/a	34
Bachelor Quarters	BACHQ	0	0	42,037	7,258	7,258

Total Construction Cost:	7,292
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	7,292

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL SUMMARY FOR: Anderson AFB, GU

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
219	994	0	0

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-13	0	0	0	0	0	-13
Enlisted	72	0	0	0	0	0	72
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	59	0	0	0	0	0	59

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
206	1,066	0	0

PERSONNEL REALIGNMENTS:
To Base: MCB HAWAII, HI

	1996	1997	1998	1999	2000	2001	Total
Officers	0	79	0	0	0	0	79
Enlisted	0	339	0	0	0	0	339
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	418	0	0	0	0	418

To Base: NAS NORTH ISLAND, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	36	0	0	0	0	0	36
Enlisted	222	0	0	0	0	0	222
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	258	0	0	0	0	0	258

To Base: NAS WHIDBEY ISLAND, WA

	1996	1997	1998	1999	2000	2001	Total
Officers	89	0	0	0	0	0	89
Enlisted	421	0	0	0	0	0	421
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	510	0	0	0	0	0	510

TOTAL PERSONNEL REALIGNMENTS (Out of Anderson AFB, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	125	79	0	0	0	0	204
Enlisted	643	339	0	0	0	0	982
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	768	418	0	0	0	0	1,186

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-2	0	0	0	0	-2
Enlisted	0	-84	0	0	0	0	-84
Civilians	0	0	0	0	0	0	0
TOTAL	0	-86	0	0	0	0	-86

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: MCB HAWAII, HI

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

Officers	Enlisted	Students	Civilians
665	6,789	0	545

PERSONNEL REALIGNMENTS:
From Base: Anderson AFB, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	79	0	0	0	0	79
Enlisted	0	339	0	0	0	0	339
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	418	0	0	0	0	418

TOTAL PERSONNEL REALIGNMENTS (Into MCB HAWAII, HI):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	79	0	0	0	0	79
Enlisted	0	339	0	0	0	0	339
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	418	0	0	0	0	418

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
744	7,128	0	545

PERSONNEL SUMMARY FOR: NAS NORTH ISLAND, CA

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

Officers	Enlisted	Students	Civilians
1,798	15,828	506	1,492

PERSONNEL REALIGNMENTS:
From Base: Anderson AFB, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	36	0	0	0	0	0	36
Enlisted	222	0	0	0	0	0	222
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	258	0	0	0	0	0	258

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

	1996	1997	1998	1999	2000	2001	Total
Officers	36	0	0	0	0	0	36
Enlisted	222	0	0	0	0	0	222
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	258	0	0	0	0	0	258

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 3
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,834	16,050	506	1,492

PERSONNEL SUMMARY FOR: NAS WHIDBEY ISLAND, WA

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

Officers	Enlisted	Students	Civilians
992	6,605	333	235

PERSONNEL REALIGNMENTS:
From Base: Anderson AFB, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	89	0	0	0	0	0	89
Enlisted	421	0	0	0	0	0	421
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	510	0	0	0	0	0	510

TOTAL PERSONNEL REALIGNMENTS (Into NAS WHIDBEY ISLAND, WA):

	1996	1997	1998	1999	2000	2001	Total
Officers	89	0	0	0	0	0	89
Enlisted	421	0	0	0	0	0	421
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	510	0	0	0	0	0	510

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,081	7,026	333	235

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

	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)*+		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)*+		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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: Anderson AFB, GU	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: MCB HAWAII, HI	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 4/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS 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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 5/5
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS WHIDBEY ISLAND, WA	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/15
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	33,313	0	0	0	0	0	33,313
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	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	191	104	0	0	0	0	295
Freight	263	279	0	0	0	0	542
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 Hire	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	1,173	759	0	0	0	0	1,932
POV Miles	829	286	0	0	0	0	1,115
HHG	3,720	1,770	0	0	0	0	5,490
Misc	538	292	0	0	0	0	830
OTHER							
Elim PCS	0	127	0	0	0	0	127
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	116	0	0	0	0	0	116
TOTAL ONE-TIME	40,142	3,619	0	0	0	0	43,761

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/15
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	220	220	220	220	879	220
BOS	682	1,158	1,158	1,158	1,158	1,158	6,475	1,158
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	3,881	7,225	7,225	7,225	7,225	7,225	40,005	7,225
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	4,563	8,383	8,603	8,603	8,603	8,603	47,360	8,603
TOTAL COST	44,706	12,002	8,603	8,603	8,603	8,603	91,121	8,603

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	175,550	0	4,450	0	0	0	180,000
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	693	377	0	0	0	0	1,070
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	176,243	377	4,450	0	0	0	181,070

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	77	153	153	153	153	691	153
Enl Salary	0	1,393	2,787	2,787	2,787	2,787	12,541	2,787
House Allow	607	607	607	607	607	607	3,645	607
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	26,752	26,752	26,752	26,752	107,008	26,752
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	607	2,078	30,300	30,300	30,300	30,300	123,885	30,300
TOTAL SAVINGS	176,850	2,455	34,750	30,300	30,300	30,300	304,956	30,300

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/15
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-142,237	0	-4,450	0	0	0	-146,687
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	454	383	0	0	0	0	837
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	5,567	2,858	0	0	0	0	8,425
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	116	0	0	0	0	0	116
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-136,101	3,241	-4,450	0	0	0	-137,309

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	220	220	220	220	879	220
BOS	682	1,158	1,158	1,158	1,158	1,158	6,475	1,158
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	-1,470	-2,940	-2,940	-2,940	-2,940	-13,232	-2,940
House Allow	3,274	6,617	6,617	6,617	6,617	6,617	36,360	6,617
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	-26,752	-26,752	-26,752	-26,752	-107,008	-26,752
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	3,956	6,306	-21,697	-21,697	-21,697	-21,697	-76,525	-21,697
TOTAL NET COST	-132,145	9,547	-26,147	-21,697	-21,697	-21,697	-213,834	-21,697

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: Anderson AFB, GU

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	191	104	0	0	0	0	295
Freight	263	279	0	0	0	0	542
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	1,173	759	0	0	0	0	1,932
POV Miles	829	286	0	0	0	0	1,115
HHG	3,720	1,770	0	0	0	0	5,490
Misc	538	292	0	0	0	0	830
OTHER							
Elim PCS	0	127	0	0	0	0	127
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	6,713	3,619	0	0	0	0	10,332

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: Anderson AFB, GU

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	6,713	3,619	0	0	0	0	10,332	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	175,550	0	4,450	0	0	0	180,000
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	693	377	0	0	0	0	1,070
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	176,243	377	4,450	0	0	0	181,070

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	77	153	153	153	153	691	153
Enl Salary	0	1,393	2,787	2,787	2,787	2,787	12,541	2,787
House Allow	607	607	607	607	607	607	3,645	607
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	26,752	26,752	26,752	26,752	107,008	26,752
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	607	2,078	30,300	30,300	30,300	30,300	123,885	30,300
TOTAL SAVINGS	176,850	2,455	34,750	30,300	30,300	30,300	304,956	30,300

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: Anderson AFB, GU

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-175,550	0	-4,450	0	0	0	-180,000
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	454	383	0	0	0	0	837
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	5,567	2,858	0	0	0	0	8,425
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	-169,529	3,241	-4,450	0	0	0	-170,738

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-1,470	-2,940	-2,940	-2,940	-2,940	-13,232	-2,940
House Allow	-607	-607	-607	-607	-607	-607	-3,645	-607
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	-26,752	-26,752	-26,752	-26,752	-107,008	-26,752
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-607	-2,078	-30,300	-30,300	-30,300	-30,300	-123,885	-30,300
TOTAL NET COST	-170,137	1,164	-34,750	-30,300	-30,300	-30,300	-294,623	-30,300

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: MCB HAWAII, HI

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	25,388	0	0	0	0	0	25,388
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	25,388	0	0	0	0	0	25,388

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: MCB HAWAII, HI

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	113	113	113	113	452	113
BOS	0	476	476	476	476	476	2,382	476
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	3,343	3,343	3,343	3,343	3,343	16,718	3,343
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	476	589	589	589	589	19,552	3,933
TOTAL COSTS	25,388	3,820	3,933	3,933	3,933	3,933	44,940	3,933

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: MCB HAWAII, HI

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	25,388	0	0	0	0	0	25,388
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	25,388	0	0	0	0	0	25,388

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	113	113	113	113	452	113
BOS	0	476	476	476	476	476	2,382	476
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	3,343	3,343	3,343	3,343	3,343	16,718	3,343
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	3,820	3,933	3,933	3,933	3,933	19,552	3,933
TOTAL NET COST	25,388	3,820	3,933	3,933	3,933	3,933	44,940	3,933

Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS NORTH ISLAND, CA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	633	0	0	0	0	0	633
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	40	0	0	0	0	0	40
TOTAL ONE-TIME	673	0	0	0	0	0	673

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS NORTH ISLAND, CA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	7	7	7	7	26	7
BOS	212	212	212	212	212	212	1,270	212
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	1,372	1,372	1,372	1,372	1,372	1,372	8,232	1,372
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	212	212	218	218	218	218	9,528	1,590
TOTAL COSTS	2,256	1,584	1,590	1,590	1,590	1,590	10,201	1,590

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS NORTH ISLAND, CA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	633	0	0	0	0	0	633
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	40	0	0	0	0	0	40
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	673	0	0	0	0	0	673

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	7	7	7	7	26	7
BOS	212	212	212	212	212	212	1,270	212
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	1,372	1,372	1,372	1,372	1,372	1,372	8,232	1,372
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	1,584	1,584	1,590	1,590	1,590	1,590	9,528	1,590
TOTAL NET COST	2,256	1,584	1,590	1,590	1,590	1,590	10,201	1,590

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS WHIDBEY ISLAND, WA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	7,292	0	0	0	0	0	7,292
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	76	0	0	0	0	0	76
TOTAL ONE-TIME	7,368	0	0	0	0	0	7,368

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS WHIDBEY ISLAND, WA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	100	100	100	100	400	100
BOS	471	471	471	471	471	471	2,824	471
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	2,509	2,509	2,509	2,509	2,509	2,509	15,055	2,509
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	471	471	571	571	571	571	18,279	3,080
TOTAL COSTS	10,348	2,980	3,080	3,080	3,080	3,080	25,647	3,080

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS WHIDBEY ISLAND, WA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	7,292	0	0	0	0	0	7,292
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	76	0	0	0	0	0	76
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	7,368	0	0	0	0	0	7,368

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	100	100	100	100	400	100
BOS	471	471	471	471	471	471	2,824	471
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	2,509	2,509	2,509	2,509	2,509	2,509	15,055	2,509
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	2,980	2,980	3,080	3,080	3,080	3,080	18,279	3,080
TOTAL NET COST	10,348	2,980	3,080	3,080	3,080	3,080	25,647	3,080

Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAS WHIDBEY ISLAND, WA

Total Officer Employees:	992	RPMA Non-Payroll ($K/Year):	7,170
Total Enlisted Employees:	6,605	Communications ($K/Year):	0
Total Student Employees:	333	BOS Non-Payroll ($K/Year):	14,150
Total Civilian Employees:	235	BOS Payroll ($K/Year):	34,527
Mil Families Living On Base:	38.0%	Family Housing ($K/Year):	489
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.10
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	2,800	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	201	Activity Code:	00620
Enlisted VHA ($/Month):	171		
Per Diem Rate ($/Day):	75	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Anderson AFB, GU

	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($K):	0	0	26,752	26,752	26,752	26,752
Land (+Buy/-Sales) ($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($K):	175,550	0	4,450	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: MCB HAWAII, HI

	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 Perc Family Housing ShutDown: 0.0%

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS NORTH ISLAND, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	40	0	0	0	0	0
1-Time Unique Save ($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 Perc Family Housing ShutDown: 0.0%

Name: NAS WHIDBEY ISLAND, WA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	76	0	0	0	0	0
1-Time Unique Save ($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 Perc Family Housing ShutDown: 0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Anderson AFB, GU

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-13	0	0	0	0	0
Enl Force Struc Change:	72	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	-2	0	0	0	0
Enl Scenario Change:	0	-84	0	0	0	0
Civ Scenario Change:	0	0	0	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

Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: MCB HAWAII, HI

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Hangar Module	AIROP	3,731	0	1,941
Ramp/Apron	HORIZ	28,225	0	0
Bachelor Quarters	BACHQ	34,500	0	9,281
AIMD	MAINT	21,355	0	0
Storage	STORA	12,100	0	0

Name: NAS NORTH ISLAND, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Supply Storage	STORA	3,550	0	0

Name: NAS WHIDBEY ISLAND, WA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Hangar 6 Renovation	AIROP	0	0	34
Bachelor Quarters	BACHQ	42,037	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($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS NORTH ISLAND, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	40	0	0	0	0	0
1-Time Unique Save ($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	Perc Family Housing ShutDown:				0.0%

Name: NAS WHIDBEY ISLAND, WA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	76	0	0	0	0	0
1-Time Unique Save ($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	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Anderson AFB, GU

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-13	0	0	0	0	0
Enl Force Struc Change:	72	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	-2	0	0	0	0
Enl Scenario Change:	0	-84	0	0	0	0
Civ Scenario Change:	0	0	0	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

Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: MCB HAWAII, HI

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Hangar Module	AIROP	3,731	0	1,941
Ramp/Apron	HORIZ	28,225	0	0
Bachelor Quarters	BACHQ	34,500	0	9,281
AIMD	MAINT	21,355	0	0
Storage	STORA	12,100	0	0

Name: NAS NORTH ISLAND, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Supply Storage	STORA	3,550	0	0

Name: NAS WHIDBEY ISLAND, WA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Hangar 6 Renovation	AIROP	0	0	34
Bachelor Quarters	BACHQ	42,037	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($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Anderson AFB, GU to NAS WHIDBEY ISLAND, WA

	1996	1997	1998	1999	2000	2001
Officer Positions:	89	0	0	0	0	0
Enlisted Positions:	421	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	80	0	0	0	0	0
Suppt Eqpt (tons):	30	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: Anderson AFB, GU

Total Officer Employees:	219	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	994	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	86.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/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):	0	Activity Code:	AFGUAM
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	230	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: MCB HAWAII, HI

Total Officer Employees:	665	RPMA Non-Payroll ($K/Year):	6,516
Total Enlisted Employees:	6,789	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	17,082
Total Civilian Employees:	545	BOS Payroll ($K/Year):	37,048
Mil Families Living On Base:	63.0%	Family Housing ($K/Year):	18
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.72
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,838	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	679	Activity Code:	00318
Enlisted VHA ($/Month):	554		
Per Diem Rate ($/Day):	167	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NAS NORTH ISLAND, CA

Total Officer Employees:	1,798	RPMA Non-Payroll ($K/Year):	12,550
Total Enlisted Employees:	15,828	Communications ($K/Year):	0
Total Student Employees:	506	BOS Non-Payroll ($K/Year):	29,895
Total Civilian Employees:	1,492	BOS Payroll ($K/Year):	49,017
Mil Families Living On Base:	19.0%	Family Housing ($K/Year):	500
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	6,254	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	353	Activity Code:	00246
Enlisted VHA ($/Month):	224		
Per Diem Rate ($/Day):	116	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT DATA REPORT (COBRA v5.08)
Data As Of 12:38 12/17/1994, Report Created 14:48 02/13/1995

Department : Navy
Option Package : Move Guam NAVAIR
Scenario File : P:\COBRA\DONE\GUAMAVIA.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
Anderson AFB, GU	Realignment
MCB HAWAII, HI	Realignment
NAS NORTH ISLAND, CA	Realignment
NAS WHIDBEY ISLAND, WA	Realignment

Summary:

Guam aviation units are moved off-island.

VQ-1, VQ-5, and HC-5.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
Anderson AFB, GU	MCB HAWAII, HI	3,806 mi
Anderson AFB, GU	NAS NORTH ISLAND, CA	6,182 mi
Anderson AFB, GU	NAS WHIDBEY ISLAND, WA	5,900 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from Anderson AFB, GU to MCB HAWAII, HI

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	79	0	0	0	0
Enlisted Positions:	0	339	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	80	0	0	0	0
Suppt Eqpt (tons):	0	356	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from Anderson AFB, GU to NAS NORTH ISLAND, CA

	1996	1997	1998	1999	2000	2001
Officer Positions:	36	0	0	0	0	0
Enlisted Positions:	222	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	80	0	0	0	0	0
Suppt Eqpt (tons):	20	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

BRAC-95 Scenario Family Housing Data

Scenario No.:	1-01-XXXX-111
Losing Base:	ANDERSON AFB
Date:	12/19/94

1. Percentage of Family Housing which can be shut down at the Losing Base:

0 %

2. Family Housing Construction Requirements at Gaining Bases:

Gaining Base Name	No. of New Units	No. of Existing Units to be Rehab.
NAS WHIDBEY ISLAND	0	
NAS NORTH ISLAND	0	

3. Purchase of Land at Gaining Bases for Family Housing Construction:

Gaining Base Name	No. of Acres	Cost ($000)

4. Additional Comments:

No impact on family housing at gaining or losing activities. Not responsible for housing at marine corps installations.

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

MAJOR CLAIMANT LEVEL

J. E. BUFFINGTON, RADM, CEC, USN
NAME (Please type or print)

Signature

COMMANDER
Title

1/30/95
Date

NAVAL FACILITIES ENGINEERING COMMAND
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER
NAME (Please type or print)

Signature

Title

2/14/95
Date

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

NEXT ECHELON LEVEL (if applicable)

CAPTAIN DON G. MORRIS
NAME (Please type or print)

Donald G. Morris
Signature

DIRECTOR OF HOUSING
Title

27 January 1995
Date

NAVFACENGCOM
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

BRAC-95 CERTIFICATION

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

Joseph C. Ward
NAME (Please type or print)

Housing Management Specialist
Title

Resource
Division

Family Housing
Department

NAVFACENGCOM
Activity

JCWard
Signature

1/26/95
Date

Enclosure (1)

DEPARTMENT OF THE AIR FORCE
HEADQUARTERS UNITED STATES AIR FORCE

1-01-XXXX-111

11 January 1995

MEMORANDUM FOR DEPARTMENT OF THE NAVY BASE STRUCTURE ANALYSIS TEAM

FROM: AF/RT
1670 Air Force Pentagon
Washington DC 20330-1670

SUBJECT: Data Call on Hickam Air Force Base, Hawaii

Attached to this letter is the requested capacity analysis data for Hickam AFB. After thorough examination, our Civil Engineers have determined that the excess capacity required for a naval helicopter squadron and three maritime patrol squadrons does not exist at Hickam AFB. Nor does the base have the necessary space to build most of the facilities required for the proposed units.

If my office can be of any further assistance please contact Major Marcia Malcomb at 695-4666.

WAYNE MAYFIELD, Colonel, USAF
Chief Base Realignment Division

Attachments:
1. Capacity Analysis
2. Input Screen Four

Availablity of Facilities at Hickam AFB for Naval Helicopter Squadron

Gaining Base: Hickam
Option: 1
Drill : 1
Date : 01-09-1995
Sheet 1 of 1 for Scenario: NAV00901 Naval Helicopter Squadron (AF-055)

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	Current Capacity	% Condition Code 1	Questionnaire Identified Excess Scope
Pavements								
111-111	RUNWAY	Instl	N/A		0			0
112-211	TAXIWAY	Instl	N/A		0			0
113-321	APRONS	A/C	1	5	660	80000		799000
Maintenance								
211-111	MAINTENANCE HANGAR	A/C	1	5	0	101862	0	0
211-152	GENERAL PURPOSE ACFT MAINT	Squdrn	1	1	5000	193178	.02	0
211-152a	DASH 21	Squdrn	1	1	0	0	0	0
211-153	NONDESTRUCTIVE INSPECTION SHOP	Squdrn	1	1	0	5861	.53	0
211-154	AIRCRAFT ORGANIZATIONAL MAINT	Squdrn	1	1	6000	11562	.59	0
211-157	ACFT ENGINE INSP & REPAIR SHOP	A/C	1	5	250	70454	0	0
211-157a	CONTR OPERATED MAIN BASE SUP	Wing	N/A	1	0	0	0	0
211-159	CORROSION CONTROL FACILITY	Squdrn	1	1	4300	22500	1	0
211-173	LARGE ACFT MAINTENANCE DOCK	A/C	1	5	0	13093	0	0
211-175	MEDIUM ACFT MAINTENANCE DOCK	A/C	1	5	0	0	0	0
211-177	SMALL ACFT MAINTENANCE DOCK	A/C	1	5	4300	0	0	0
211-179	FUEL SYSTEMS MAINTENANCE DOCK	Squdrn	1	1	4300	23577	.75	23577
211-183	SOUND SUPPRESSOR SUPPORT FAC	Squdrn	1	1	0	0	0	0
217-712	AVIONICS SHOP	Squdrn	1	1	4000	35209	1	0
217-712a	LANTIRN	Squdrn	1	1	0	0	0	0
217-713	ECM POD SHOP & STORAGE	Squdrn	1	1	0	0	0	0
218-712	ACFT SPRT EQUIP SHOP/STORAGE	Squdrn	1	1	4700	44356	.8	0
218-712a	MUNITIONS SUP EQP FAC (SRAM)	Squdrn	1	1	0			0
218-852	SURVIVAL EQUIPMENT SHOP	Squdrn	1	1	0	107600	.1	0
218-868	PRECISION MEASURING EQUIP LAB	Squdrn	1	1	0	12474	1	0
442-257a	HYDRAZINE STORAGE	Wing	N/A	1	0	0	0	0
442-258	LIQUID OXYGEN STORAGE	Squdrn	1	1	0	17000	1	0
442-758	BASE SUPPLIES & EQUIP WHSE	# Psnl	1	10	402	529027	.37	79027
442-758a	WRSK STORAGE	Squdrn	1	1	1000	38569	1	0

Availablity of Facilities at Hickam AFB for Naval Helicopter Squadron

Gaining Base: Hickam
Option: 1
Drill : 1
Date : 01-09-1995
Sheet 1 of 1 for Scenario: NAV00901 Naval Helicopter Squadron (AF-055)

CATEGORIES	Titles	Deter'g Unit	Sq Ratio	# of Unit	Unit Factor	Current Capacity	% Condition Code 1	Questionnaire Identified Excess Scope
442-758b	WHSE SUP & EQP (AGS PARTS)	A/C	1	5	250	6200	0	0
852-273	ACFT SUPPORT EQUIP STORAGE YD	Squdrn	1	1	4500	34862	1	0
Dorms								
721-312	DORMITORY	BRAC	Adjustment	# Units		217250	.67	217250
E1-E2		22	-3	19	3800			0
E3-E4		28	-3	25	5000			0
E5-E7		2	0	2	800			0
		52	-6	46	9600			
Dining Halls								
722-351	AIRMEN DINING HALL (DETACHED)			22.00	PN	17846	0	0
Military Family								
710-000	FAMILY HOUSING		Ofcr	Amn				140
		BRAC:	78	324				
		Adjustment	0	-38				
		Final#	78	286				

Notes for Worksheet 1 of 1 for Scenario: NAV00901 Naval Helicopter Squadron (AF-055)

113-321: Questionniare shows 799,000 SF excess space. However, capacity analysis shows 500,000 SF has portions that are heavily deteriorated and states the remaining space is used by transient acft, AMC mission, high number of Distinguished Visitors, a 7 acft aero club and deployed fighter acft and associated tankers.

211-111: No excess maintenance hangar or dock space indicated in the BRAC '95 Base Questionnaire. Hickam has 4 hangars: Bldg 1055 (maint hangar) - fits up to a KC-135 (, Bldg 2020 (nose dock) - fits up to a C-130, Bldg 2021 (nose dock) - fits up to a C-130, and Bldg 3400 (HIANG F-14 Maint Fac) - fits up to a KC-135

211-152: No excess space indicated in BRAC '95 Base Questionnaire. Capacity analysis shows HIANG wil 16,111 SF, 15 MS will 7,781 and 169,196 SF as joint use with HIANG & 15 MS.

211-157: Capacity analysis shows at least an excess of 20,000 SF available for new mission.

211-173: No excess maintenance hangar or dock space indicated in the BRAC '95 Base Questionnaire. Hickam has 4 hangars: Bldg 1055 (maint hangar) - fits up to a KC-135 (, Bldg 2020 (nose dock) - fits up to a C-130, Bldg 2021 (nose dock) - fits up to a C-130, and Bldg 3400 (HIANG F-14 Maint Fac) - fits up to a KC-135

211-175: No excess maintenance hangar or dock space indicated in the BRAC '95 Base Questionnaire. Hickam has 4 hangars: Bldg 1055 (maint hangar) - fits up to a KC-135 (, Bldg 2020 (nose dock) - fits up to a C-130, Bldg 2021 (nose dock) - fits up to a C-130, and Bldg 3400 (HIANG F-14 Maint Fac) - fits up to a KC-135

211-177: No excess maintenance hangar or dock space indicated in the BRAC '95 Base Questionnaire. Hickam has 4 hangars: Bldg 1055 (maint hangar) - fits up to a KC-135 (, Bldg 2020 (nose dock) - fits up to a C-130, Bldg 2021 (nose dock) - fits up to a C-130, and Bldg 3400 (HIANG F-14 Maint Fac) - fits up to a KC-135

211-179: Existing fuel cell can accommodate up to a KC-135 in nose dock configuration. Questionnaire identified 23,577 SF excess. However, in the capacity analysis, the base indicates a shortage of 23,223 SF, but goes on to say that the existing is sufficient for existing mission.

217-712: Capacity analysis shows 21,409 SF excess.

442-758: Capacity analysis shows at least 79,017 SF excess and available. Can be used for aviation supply/operational storage.

721-312: BRAC '95 Base Questionnaire shows 242 PN excess. However, the capacity analysis shows a 99% occupancy rate. Over 360 single enlisted personnel reside off base with full BAQ/VHA entitlements. Two additional dorms under construction, to open approximately Mar 96, will provide 184 additional rooms.

Military Family Housing: Per AF/CEH, Oct 94 HMA shows base can adsorb the 208 Amn and 39 Ofcr load. However, Pearl Harbor borders Hickam and has same housing deficit of 140 as Pearl Harbor. Recommend Pearl Harbor be tasked to adsorb the housing rqmt.

Three Maritime Patrol Acft Sqs and a Naval Helicopter Squadron

CATEGORIES	Navy CCNs	Titles	Deter'g Unit	Sq Ratio	# of Unit	SR for Inbound Helicopter Sq	SR for Inbound Patrol Sq	Total Rqmt for Inbound Force	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	Remarks
Pavements										0	0		
113-321	11320	APRONS	A/C	1	5	28225	178400	206,625	80000	799,000	206,625	SF	Repair of numerous slabs req'd
										0	0		
Maintenance										0	0		
211-111	21105	MAINTENANCE HANGAR	A/C	1	5	20000	85700	105,700	101862	0	105,700	SF	No space
211-152	21106/7/8	GENERAL PURPOSE ACFT MAINT	Squdrn	1	1	31130	86000	117,130	193178	0	117,130	SF	No space
211-157	21121	ACFT ENGINE INSP & REPAIR SHOP	A/C	1	5	3855	8900	12,755	70454	20,000	0	SF	Space available
211-159	11610/15	CORROSION CONTROL FACILITY	Squdrn	1	1		3530	3,530	22500	0	3,530	SF	Joint use of existing fac w/AF
217-712	21145	AVIONICS SHOP	Squdrn	1	1	3700	19400	23,100	35209	21,409	0	SF	Space available
218-712	21860	ACFT SPRT EQUIP SHOP/STORAGE	Squdrn	1	1		20000	20,000	44356	0	20,000	SF	No space
442-758	44110/14377	BASE SUPPLIES & EQUIP WHSE	# Psnl	1	10		70000	70,000	528027	79,027	0	SF	Space available
442-758b	21196	WHSE SUP & EQP (AGS PARTS)	A/C	1	5	10000	6000	16,000	6200	0	16,000	SF	Space for Helicopters. No space for P-3s
852-273		ACFT SUPPORT EQUIP STORAGE YD	Squdrn	1	1			0	34862	0	0	SF	
										0	0		
Munitions										0	0		
215-552	21655	WEAPONS & RELEASE SYSTEMS SHOP	Wing	N/A	1		8700	8,700	10750	0	8,700	SF	No space
216-642	21154	CONVENTIONAL MUNITIONS SHOP	Wing	N/A	1		3000	3,000	9386	0	3,000	SF	No space
422-253	42148/42112	MULTICUBICLE MAGAZINE STORAGE	Squdrn	1	1		6500	6,500	5453	0	6,500	SF	No space
422-264	42172/2167742122	STORAGE IGLOO	Squdrn	1	1		19000	19,000	14071	0	19,000	SF	No space
422-265	42132	SPARES, INERT STORAGE	Squdrn	1	1		10000	10,000	0	0	10,000	SF	No space
422-275		ANCILLARY EXPLOSIVES FACILITY	Squdrn	1	1		10000	10,000	0	0	10,000	SF	No space
610-144a	42135	MUNITION LINE DEL/STOR SEC	Wing	N/A	1		1400	1,400	0	0	1,400	SF	No space
								0		0	0		
Ops & Training										0	0		
141-753	14365	SQUADRON OPERATIONS FACILITY	Squdrn	1	1		20000	20,000	34229	0	20,000	SF	No space
171-212	17135	FLIGHT SIMULATION TRAINING	Squdrn	1	1		15600	15,600	4953	0	15,600	SF	No space
171-618	17120	FIELD TRAINING FACILITY	Squdrn	1	1		14300	14,300	0	0	14,300	SF	No space
										0	0		
Other Requirements										0	0		
442-257	14378/44130	BASE HAZ MATERIALS STORAGE				500	10000	10,500		0	10,500	SF	No space
116-667	11620	CALIBRATION PAD					1800	1,800		0	1,800	SY	Base doesn't have facility
116-661	11635	ARM/DEARM PAD					10900	10,900		0	10,900	SY	Base doesn't have facility
116-662	11656	DANGEROUS CARGO PAD					16300	16,300	4167	0	12,100	SY	Enlarge existing facility
610-249	61010	WING HQS FAC					25800	25,800		0	25,800		No space
										0	0		
Dorms										0	0		

Three Maritime Patrol Acft Sqs and a Naval Helicopter Squadron

CATEGORIES	Navy CCNs	Titles	Deter'g Unit	Sq Ratio	# of Unit	SR for Inbound Helicopter Sq	SR for Inbound Patrol Sq	Total Rqmt for Inbound Force	Current Capacity	Questionnaire Identified Excess Scope	Program'd SCOPE	U/M	Remarks
721-312	72111/12/13	DORMITORY	BRAC	Adjustm	# Units	9600	42600	52,200	217250	0	52,200	SF	No space
E1-E2			22	-3	19					0	0		
E3-E4			28	-3	25					0	0		
E5-E7			2	0	2					0	0		
			52	-6	46					0	0		
710-000		FAMILY HOUSING		Ofcr	Amn	247	995	1,242		0	1,242	SF	Can adsorb Helicopter PN, not P-3s
			BRAC:	78	324					0	0		
			Adjustment	0	-38					0	0		
			Final#	78	286					0	0		

Department of the Navy Scenario Development Data Call Tasking

4. Certification. Please sign the attached certification form and return this certification with your response. The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

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

MAYFIELD, WAYNE
NAME (Please type or print)

Wayne Mayfield
Signature

Chief BAC Realignment Div
Title

11 Jan 95
Date

HQ USAF/RTR
Activity

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	1-01-XXXX-111
Scenario Title:	Guam Aviation Assets

Due Date:	1300 EST, 9 December 1994

Description of Closure/Realignment Scenario

Move operational aviation assets ~~from~~ assigned to Andersen AFB to Naval Air Stations in the Western U.S.

Preparation of a Scenario Development Data Call response for the closure/realignment scenario described above is mandatory. The lead major claimant **may** submit a **separate, additional** Scenario Development Data Call response, which while not changing the base(s) identified as being closed/realigned, does identify alternative receiving sites. If an additional response is submitted, identify this response as Scenario Number 1-01-XXXX-111A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to CAPT Nordeen at (703) 681-0484. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity:

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

			BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
UIC	NAME	MAJOR CLAIMANT	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands):

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
		TOTALS:												

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BSAT

Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking

URGENT

To: CDR Mark Ulander		Office - 808-474-6387
Organization : PACFLT		
Fax Number : 808-471-9652	Date : 12/7/94	Time : 1100

Complete a BRAC-95 Scenario Development Data Call response for the closure/realignment scenario(s) outlined on the next page. A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) for each losing base involved in the scenario has been provided with this fax tasking. General guidance in preparing data call responses is provided below. Specific guidance on the closure/realignment scenario is provided on the next page.

In developing your Data Call response, every effort should be made to minimize the costs associated with the closure action and to ensure that completion of the action takes place as rapidly as possible. The BSEC tasking for this scenario may include specific directions on the relocation of functions/organizations. In the absence of specific direction from the BSEC, only essential functions, equipment, etc., should be relocated. All others should be eliminated/excessed. To this end, for any activity identified as being relocated in your data call response (with the exception of relocations specifically identified by the BSEC), you must provide a detailed narrative explanation on the specific operational requirement that supports movement to another location as opposed to elimination of the activity.

As the lead major claimant for this data call response, it is your responsibility to ensure that all necessary coordination with other major claimants and consolidation/summarization of responses is completed prior to submitting a data call response. Contact the BSAT if you need a POC list for other major claimants.

As detailed in the Scenario Development Data Call format, the following data submission and certification procedures will be followed. An advance copy of the completed data call response, along with a major claimant-level certification, will be either hand carried or faxed to the BSAT by the lead major claimant. The original copy of the data call response must be forwarded, via the chain of command, as soon as possible thereafter.

Due date for submission of the advance copy of the data call response, along with POCs on the BSAT for this scenario, are provided on the next page. Every effort must be made to ensure that data calls are submitted on time. Primary fax number for the BSAT for Scenario Development Data Call responses is (703) 756-2172. An alternate fax number is (703) 756-2174. Due to the size of some of these data call responses, major claimants in the Washington, DC area should try to hand deliver, rather than fax their responses.

***** ***48 Hour Turnaround Required*** *****

Number of Pages, including cover page: 8

URGENT

BRAC-95 Scenario Development Data Call Tasking

Base Loading Data Attachment

A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) is provided, with this fax, for each base in the scenario which is being considered for closure/realignment. See pages 3 - 4 of the Introduction to the Scenario Development Data Call, and the text accompanying each part of this Attachment, for more information on the use of the Base Loading Data Attachment in responding to Scenario Development Data Call taskings. The Base Loading Data Attachment is composed of the following seven parts (note that parts 5 and 6 are shown on the same page):

Part 1: Manpower Data - Host and Tenants. Table is a listing of the host activity and all tenant activities at the base. Manpower numbers (end strength) are shown for the start of FY 1996 (End FY 1995) and the end of FY 2001 (the difference between these two columns being the planned force structure changes).

Part 2: Manpower Data - Detachments. Table is a listing of detachments of the activity being considered for closure/realignment.

Part 3: Manpower Data - Special Use Areas. Table is a listing of "special use areas" of the activity being considered for closure/realignment.

Part 4: Manpower Data - Non-Department of the Navy (DON) Tenants. Table is a listing of the Non-DON tenant activities at the base.

Part 5: Total Facility Square Feet. Total Class 2 facility square feet at the base, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base(NFADB).

Part 6: Base Operating Support (BOS) Cost Data. FY 1996 BOS Costs, regardless of appropriation, as reported in Data Call 66 response(s).

Part 7: Contract Workyear Data. Contract Workyear data, as reported in Data Call 66 response(s).

If a blank page is printed rather than one of the "Parts" of the Base Loading Data Attachment, then no records were found for this particular table (e.g., the activity had no detachments, etc.).

BRAC-95 Scenario Development Data Call Tasking

Additional Guidance For Scenarios Involving Other Military Departments/Defense Agencies

In preparing BRAC-95 Scenario Development Data Call responses, the following additional guidance must be followed.

For any data call response that involves the movement of personnel/functions to an Army, Air Force or Defense Agency installation, the Scenario Development Data Call response must merely identify facility requirements associated with this relocation, rather than actually estimating whether any MILCON will be required at the receiving site. Specifically, identify the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions). Do not attempt to get information from the receiving site; the translation of these facility requirements into MILCON estimates will be obtained from the appropriate DoD Component's base closure office.

The following guidance will be followed when dealing with any Army, Air Force or Defense Agency tenant activities which need to be relocated as a result of a closure/realignment alternative. Do not ask these tenants to identify a relocation site. Instead, identify the name of the tenant, the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions).

DEPARTMENT OF THE NAVY
CHIEF OF NAVAL EDUCATION AND TRAINING
250 DALLAS ST
PENSACOLA FLORIDA 32508-5220

11000
Ser 00R/022
26 JAN 1995

From: Chief of Naval Education and Training
To: Chief of Naval Operations (N44)

Subj: FY 1995 BASE REALIGNMENT AND CLOSURE (BRAC) SCENARIO DEVELOPMENT DATA CALL NUMBER 4-22-0256-113A (ADDITIONAL RESPONSE)

Ref: (a) PHONCON CNET (N-4434) Ms. S. Hertel/CNO (N-441C) LCDR M. O'Connor of 11 Jan 95

Encl: (1) BRAC-95 Scenario Development Data Call: Great Lakes Schools - Relocate TM "C" School from NTC Great Lakes to Keyport (hard copy submittal)

1. As requested by reference (a), enclosure (1) is provided.

C. R. GIMBEL
By direction

Command: **CNET**

FY95 BRAC Scenario Development Data Call Number 4-22-0256-113A (Additional Response) (Great Lakes Schools - Relocate TM "C" School from NTC Great Lakes to Keyport)
(Hard Copy Submittal)

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

MAJOR CLAIMANT LEVEL

T. W. WRIGHT	T W Wright
NAME	Signature
CNET	1-26-95
Title	Date
CNET	
Activity	

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER	W A Earner
NAME	Signature
	2/14/95
Title	Date

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	4-22-0256-113A
Scenario Title:	Great Lakes Schools - TM "C" to Keyport
Date:	9 December 1994

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	MMCM R. BERRY
Organization/Code:	CHIEF OF NAVAL EDUCATION AND TRAINING/T2233
Office Phone Number:	COMM: (904) 452-3964 DSN: 922-3964
Fax Number:	COMM: (904) 452-4452 DSN: 922-4452
Home Phone Number:	(904) 564-3149

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

Enclosure (1)

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NTC GREAT LAKES	NUWC, KEYPORT	TM "C" SCHOOL

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	NTC Great Lakes

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions

identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: NTC GREAT LAKES

To Gaining Base: NUWC, KEYPORT

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
0581A	SSC GREAT LAKES	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	50	0	0	50*
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0
30626	SSC GREAT LAKES (STUDENTS)	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	42	0	0	42*
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**	0	0	0	0	0	0	0
		Enlisted	0	0	0	50	0	0	50*
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	42	0	0	42*

* SAME AS WOULD MOVE TO GREAT LAKES

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

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

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

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

From **Losing** Base: NTC GREAT LAKES

To **Gaining** Base: NUWC, KEYPORT

	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	0	0	0	0	0
Enlisted Billets	0	0	0	50	0	0	50*
Civilian Positions	0	0	0	0	0	0	0
Military Students	0	0	0	42	0	0	41*
Tons of Mission Equipment	0	0	0	0	0	0	0**
Tons of Support Equipment	0	0	0	0	0	0	0**
Number of Light Vehicles							
Number of Heavy Vehicles							

*** SAME AS WOULD MOVE TO GREAT LAKES**

**** COST TO MOVE EQUIPMENT IS IDENTIFIED IN ONE TIME UNIQUE MOVING COST, TABLE 2-F PARA (C)**

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
TECHNICAL TRAINING AND SUPPORT EQUIPMENT	LESS COSTLY THAN REPLACEMENT

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include all potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/ Positions

Losing Base Name: NTC Great Lakes

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
0581A	SSC Great Lakes	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
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		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0

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

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	0	76	0	76	152
B. Force Structure Changes(+/-):	0	-26	0	-34	-60
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	0	50	0	42	92
Moving to (List each Gaining Base):					
1. NUWC KEYPORT	0	50	0	42	92
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	0	50	0	42	92
F. Eliminated Billets/Positions:	0	0	0		0
G. Remaining at Losing Base:	***0***	***0***	***0***	***0***	***0***
H. Sum of Lines E, F, and G:	0	50	0	42	92

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

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

Losing Base Name:NTC Great Lakes							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers							N/A
Civilian Caretakers							N/A

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: _NTC Great Lakes_____

	Cost	FY	Description
1.	0		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Cost	FY	Description
1.	7,800	96	UNFUNDED MILCON REQUIREMENT UNDER BRAC 93 TO SUPPORT TM-C MIGRATION TO GREAT LAKES.

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: NTC GREAT LAKES

	Cost	FY	Gaining Base	Description
1.	1,478.2	99	NUWC, KEYPORT	REMOVING, SHIPPING, AND REINSTALLATION OF TM"C" TRAINING AND SUPPORT EQUIPMENT, SAME COST WOULD BE INCURRED IN MOVE TO NTC GREAT LAKES (SEE ATTACHMENT 1)

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

5. Relocate TM "C" School to GLKS $1,478.2K

a. The breakdown for this estimate consists of both the heavyweight and lightweight efforts:

1. Heavyweight - MK48 (4 lines) and MK48 ADCAP (3 lines):
   - Site Survey and arrangement design.....104.7K
   - Pretest, pack, ship, setup and cert all on-line and off-line equipment.....555.0K
   - Ship all classroom, lab, office and strm material..... 73.7K
   - Ripout, ship and reinstall support equip.....229.8K
   - Misc. packing materials and support.....33.8K

     $997.0K

   a. Design effort will consist of a site survey at both Orlando and GLKS with arrangement drawings developed for approximately 24 labs and 19 classrooms and offices.

   b. Support equipment consists of eleven cranes, one LP air compressor, three dedicated chillers and four storage tanks.

2. Lightweight - MK46 (2 lines) and MK50 (one line):

   - Site Survey and arrangement design.....76.6K
   - Pretest, pack, ship, setup and cert all on-line and off-line equipment.....265.6K
   - Ship all classroom, lab, office and strm material..... 32.9K
   - Ripout, ship and reinstall support equip.....94.2K
   - Misc, packing materials and support.....11.9K

     $481.2K

   a. Design effort will consist of a site survey at both Orlando and GLKS with arrangement drawings developed for approximately 16 labs and 11 classrooms and offices.

   b. Support equipment consists of six cranes, one HP air compressor, one LP air compressor, tow air driers, one HP air receiver and three power conditioners.

b. "C" School relocation effort will require approximately 36 weeks total, with 11 weeks for tear down, 2 weeks for shipping, 23 weeks for installation and testing with test sets starting to come on line approximately 11 weeks after arrival at new site.

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: NTC Great Lakes						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. N/A						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: NTC Great Lakes						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. N/A						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: __NTC Great Lakes_____

	Annual Cost	FY	Description
1.	0		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: ___NTC Great Lakes_____

	Annual Savings	FY	Description
1.	0		

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: _NTC Great Lakes_____

	Revenues	No. of Acres	Rationale
1.	N/A		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: ___NTC Great Lakes___

	Cost	FY	One-Time/Recurring	Explanation
1.	0			

NAVAL UNDERSEA WARFARE CENTER DIVISION, KEYPORT

NAVAL UNDERSEA WARFARE CENTER

NUWC

DIVISION KEYPORT, WA

National Quality Improvement Prototype Award

1994 Winner

BRAC 95 SCENARIO DEVELOPMENT DATA CALL 4-22-0256-113A

GREAT LAKES SCHOOLS (ALTERNATIVE)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: NTC GREAT LAKES

Facility KSF Shutdown: 0

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NTC GREAT LAKES								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	7800	0	0	0	0	0	7800
c.	One-Time Move Costs	0	0	0	1478.2*	0	0	1478.2*
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	0

* Same cost would be incurred in move to NTC Great Lakes.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
EXECUTIVE SUMMARY

Scenario No.:	4-22-0256-113A (Alternative)
Scenario Title:	Great Lakes Schools
Date:	1300 EST 9 December 1994

This ALTERNATIVE SCENARIO represents a viable choice for relocation of CNET Torpedoman Class "C" training from Orlando, Florida, to Keyport, Washington, in lieu of moving the training to Great Lakes, Illinois.

Naval Undersea Warfare Center Division, Keyport (NUWC Division, Keyport) and Trident Training Facility, Bangor have herein formed a strategic partnership to conduct Navy Torpedoman "C" school training. Through this partnership, existing infrastructure (facilities equipment and skilled personnel) is available to rapidly establish this vital training near the Fleet concentration in the Pacific Northwest with minimal cost and NO REPLICATION of existing Navy resources. This scenario can be implemented without interruption of the present Torpedoman's Training pipeline, ensuring continuation of quality torpedo maintenance capability in the Fleet.

NUWC Division, Keyport proposes overall FY2001 staffing for this function to be 35 personnel. This includes 10 military and 25 civilian billets. The 25 civilian billets would be supported through a best value combination of using existing DOD civilian skills at Keyport and private contractors. NUWC Division, Keyport proposes providing a minimum of 10 workyears utilizing existing torpedo technical skills of engineers, technicians, instructors and logisticians. This approach capitalizes upon a unique opportunity to share existing torpedo maintenance skills and functional capabilities at Keyport without replication.

The facility proposed to accommodate this training at Keyport has sufficient laboratory classrooms and office space. It is already equipped with necessary electrical and mechanical support systems, including overhead cranes and has requisite security protection already in place.

NUWC Division, Keyport, the sole Navy winner of the 1994 NATIONAL QUALITY IMPROVEMENT PROTOTYPE AWARD, is comprised of a military and civilian employee team which is dedicated to the precepts of Total Quality. The resulting environment is extremely conducive to personal growth through learning and continuous process improvement. The experience to be gained by Fleet sailors matriculating in this total quality environment will pay dividends throughout their Naval careers. Centrally located in the pristine Puget Sound area, NUWC Division, Keyport's locale offers exceptional recreation opportunities and a full spectrum

of military support services for active duty personnel and their families. The cost of living in Puget Sound is moderate compared to most other Fleet locations and well affordable within resident enlisted military family incomes.

In the future, if shore duty billets are reduced, if IMA consolidation continues, or if IMAs are civilianized, we are prepared to alter our training organization appropriately. As an example of immediate support, we have the resources within the NUWC Division, Keyport torpedo community to civilianize instructor billets with qualified and certified civil servants or contractor personnel.

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	Naval Undersea Warfare Center Division, Keyport

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: Naval Undersea Warfare Center Division, Keyport

	Cost	FY	Description
1.	$ 0		None

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

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: Naval Undersea Warfare Center Division, Keyport

	Cost ($K)	FY	Description
1.	$ 296	96	Building Modifications (See Note 1)
2.	$ 350	96	Relocate internal NUWC Keyport functions to accommodate Torpedoman training (See Note 2)

Note (1): Minor building modifications are required to Building 478 at NUWC Division, Keyport to accommodate test equipment layout and classrooms. Costs are:

BUILDING 478 MODIFICATIONS FOR TORPEDOMAN "C" SCHOOL

Description	Costs ($K)
Construction (construct office and classroom walls and install flooring, blackboards, and doors)	132.0
Utility installation (low and high pressure air, electrical)	64.7
Materials (studs, sheetrock, carpet, tiles, electrical, air piping)	63.0
Planning and Engineering (design air and electrical distribution system modifications, engineering support)	22.5
Miscellaneous (riggers, security system modifications, signs)	13.8
Total:	296.0

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

Note (2): Building 478 at NUWC Division, Keyport will be utilized for Torpedoman "C" School. Building 478 is an Underwater Weapon System Laboratory (Category Code 315-20). As indicated in NUWC Keyport's response to BRAC-95 Data Call #4, Table 3-1, Note J, plans call for 8,000 square feet of space in this building to be vacated by FY 98 through consolidation of functions and downsizing. This and the remaining space in building 478 can be vacated sooner, with existing functions being relocated to other vacant Category Code 315-20 facilities identified in Table 3-1, but some relocation costs will be incurred. The existing function relocation costs are:

BUILDING 478 RELOCATION COSTS

Function	Square Footage	Estimated Cost ($K)
Applied Research Laboratory Shop	9,700	125
Special Projects Shop	5,000	50
Special Projects and Applied Research Laboratory Offices	3,950	50
Trusted Agent Offices	5,100	50
MK48 ADCAP Torpedo Improvement Program	7,000	75
Total:	30,750	350

(The remaining 5,250 square feet is heating, ventilation and air conditioning equipment as well as general office space which will not be relocated.)

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: Naval Undersea Warfare Center Division, Keyport

	Cost ($K)	FY	Description
1.	$ 0		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: NAVAL UNDERSEA WARFARE CENTER DIVISION, KEYPORT

	Cost	FY	Description
1.	0		

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: NAVAL UNDERSEA WARFARE CENTER DIVISION, KEYPORT

	Annual Cost	FY	Description
1.	180.3	96	FACILITY AND PLANT MAINTENANCE
2.	381	96	EQUIPMENT MAINTENANCE
3.	200	96	BEQ/GALLERY OPERATIONS *
4.	130	97	EQUIPMENT CALIBRATION

*** MILITARY LABOR NOT INCLUDED.**

Items 1-3 NON-PAYROLL BOS. SAME IF GOING TO GREAT LAKES.

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

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NAVAL UNDERSEA WARFARE CENTER DIVISION, KEYPORT

	Annual Savings	FY	Description
* 1.	172	96	Economy of scale (See Note 1)
* 2.	75.4	96	Reduce utility cost (rate and degree - day differentials) for training at Keyport vice Orlando
3.	9.3	97	Avoidance of ISEA travel costs to SSC Orlando
4.	13.5	97	Reduced travel costs from school to IMAs

Note (1): Cost decreases are expected to materialize as a result of increased economy of scale and inelastic operating costs. For this Data Call, the methodology utilized for estimating this decrease in cost was predicated on correlation of cost per workyear to workload. Five year history data were adjusted for inflation to make them comparable. Modeling of this correlation demonstrates the trend of cost performance as workload (in terms of workyears) varies.

In this situation, cost performance increases as workload is increased at the gaining activity. While some costs tend to vary with workload, fixed costs do not. The assessment tool involved demonstrating Y (cost per workyear) as a function of X (workload expressed in workyears). The slope of this function was demonstrated to be negative 8.48384. This was determined to be a representative rate of change along a range of workload. A 10 workyear change results in a decreased cost of about $85 per workyear (8.48384 x 10 = $84.83). Applying this decreased cost per workyear to the new total of 2.022 billets at NUWC Division, Keyport yields an annual recurring savings of approximately $172K.

*** CNET NOTE: DATA SUBMITTED BY NUWC, WASHINGTON, DC. CNET DOES NOT UNDERSTAND BASIS FOR CALCULATIONS. LISTED SAVINGS FOR 1 AND 2 CAN NOT BE VERIFIED BY CNET.**

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

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

Gaining Base: Naval Undersea Warfare Center Division, Keyport

	Cost	No. of Acres	FY	Description
1.	$ 0	0		None

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

Table 3-A: Dynamic Base Information

Gaining Base Name: Naval Undersea Warfare Center Division, Keyport								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	646	0	0	0	0	0	646
b.	One-Time Unique Savings	0	0	0	0	0	0	0
c.	Environ. Mitigation	0	0	0	0	0	0	0
d.	Misc. Recurring Costs	761.3	891.3	891.3	891.3	891.3	891.3	891.3/yr
e.	Misc. Recurring Savings	247.4	270.2	270.2	270.2	270.2	270.2	270.2/yr
f.	Land Purchases	0	0	0	0	0	0	0

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

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

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

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

Table 3-B: MILCON Requirements

Gaining Base Name: NAVAL UNDERSEA WARFARE CENTER DIVISION, KEYPORT

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)			
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)			
Training (SF)			COSTS IDENTIFIED IN TABLE 3A*
Maintenance (SF)			
Bachelor Quarters (SF)			
Supply/Storage (SF)			
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)			
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental	$	$	
Other: - - -	 $ $ $	 $ $ $	

MEDICAL FACILITIES - Hospitals, Medical/Dental Clinics, etc., shown in square feet. NO MILCON REQUIRED

BRAC-95 CERTIFICATION
SCENARIO DEVELOPMENT DATA CALL
Scenario Number: 4-22-0256-113A (Alternative -Keyport)
Scenario Title: Great Lakes Schools

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

NEXT ECHELON LEVEL (if applicable)

RADM S.L. Sears
NAME (Please type or print)

Scott L. Sears
Signature

Commander
Title

12 Dec 1994
Date

NAVAL UNDERSEA WARFARE CENTER
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

SCENARIO DEVELOPMENT DATA CALL SCENARIO NUMBER: 4-22-0256-113
ALT NUWCDIVKPT
SCENARIO TITLE: Great Lakes Schools

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

RADM Scott L. Sears
NAME (Please type or print)

Scott L Sears
Signature

Commander
Title

12 December 1994
Date

NAVAL UNDERSEA WARFARE CENTER
Activity

BRAC-95 CERTIFICATION
SCENARIO DEVELOPMENT DATA CALL
Scenario Number: 4-22-0256-113A (Alternative)
Scenario Title: Great Lakes Schools

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

Dennis K. Gibbs
NAME (Please type or print)

Dennis K. Gibbs
Signature

Commander
Title

11 DEC 1994
Date

NUWC DIVISION, KEYPORT
Activity

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

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

NPV in 2015($K): -20,730
1-Time Cost($K): 646

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-7,687	533	0	0	0	0	-7,154	0
Person	0	0	0	0	0	0	0	0
Overhd	-0	-23	-139	-139	-139	-139	-579	-139
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	-12,250	0	0	0	0	-12,250	0
TOTAL	-7,687	-11,740	-139	-139	-139	-139	-19,983	-139

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Summary:

Relocate TM "C" School from NTC Great Lakes to NUWC Keyport, WA.

Relocate IVCS from NTC Great Lakes to FTC San Diego.

SCENARIO 113A

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	113	533	0	0	0	0	646	0
Person	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL	113	533	0	0	0	0	646	0

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	7,800	0	0	0	0	0	7,800	0
Person	0	0	0	0	0	0	0	0
Overhd	0	23	139	139	139	139	579	139
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	12,250	0	0	0	0	12,250	0
TOTAL	7,800	12,273	139	139	139	139	20,629	139

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/4
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	646,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		646,000
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		646,000
One-Time Savings		
Military Construction Cost Avoidances	7,800,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	12,250,000	
Total One-Time Savings		20,050,000
Total Net One-Time Costs		-19,404,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/4
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NTC GREAT LAKES, IL
(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	0	
Total - Other		0
Total One-Time Costs		0
One-Time Savings		
Military Construction Cost Avoidances	7,800,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	250,000	
Total One-Time Savings		8,050,000
Total Net One-Time Costs		-8,050,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/4
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NUWC KEYPORT, WA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	646,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		646,000
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		646,000
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		646,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 4/4
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSTA SAN DIEGO, 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	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		0
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	12,000,000	
Total One-Time Savings		12,000,000
Total Net One-Time Costs		-12,000,000

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/4
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NTC GREAT LAKES	0	0	0	-7,800	-7,800
NUWC KEYPORT	646	0	0	0	646
NAVSTA SAN DIEGO	0	0	0	0	0
Totals:	646	0	0	-7,800	-7,154

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NTC GREAT LAKES, IL

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
				Total Construction Cost:		0
				+ Info Management Account:		0
				+ Land Purchases:		0
				- Construction Cost Avoid:		7,800
				TOTAL:		-7,800

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

MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 3/4
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NUWC KEYPORT, WA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Building Modificatio	SCHLB	0	n/a	0	n/a	296
To accommodate test equipment and classrooms						
Building relocation	RDT&E	0	n/a	0	n/a	350
Move out of spaces for TM "C" school						

Total Construction Cost:	646
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	646

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL SUMMARY FOR: NTC GREAT LAKES, IL

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

Officers	Enlisted	Students	Civilians
193	2,372	4,711	893

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
193	2,372	4,711	893

PERSONNEL SUMMARY FOR: NUWC KEYPORT, WA

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

Officers	Enlisted	Students	Civilians
15	115	0	2,378

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
15	115	0	2,378

PERSONNEL SUMMARY FOR: NAVSTA SAN DIEGO, CA

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

Officers	Enlisted	Students	Civilians
1,975	24,123	155	4,758

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,975	24,123	155	4,758

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

	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)*+		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)*+		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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NTC GREAT LAKES, IL	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/4
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NUWC KEYPORT, WA	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSTA SAN DIEGO, 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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	113	533	0	0	0	0	646
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	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 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	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	113	533	0	0	0	0	646

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	113	533	0	0	0	0	646	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	7,800	0	0	0	0	0	7,800
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	12,250	0	0	0	0	12,250
TOTAL ONE-TIME	7,800	12,250	0	0	0	0	20,050

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	23	139	139	139	139	579	139
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	23	139	139	139	139	579	139
TOTAL SAVINGS	7,800	12,273	139	139	139	139	20,629	139

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-7,687	533	0	0	0	0	-7,154
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	-12,250	0	0	0	0	-12,250
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-7,687	533	0	0	0	0	-7,154

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	-0	-0	-0	-0	-0	-0	-0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-23	-139	-139	-139	-139	-579	-139
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	-23	-139	-139	-139	-139	-579	-139
TOTAL NET COST	-7,687	-11,740	-139	-139	-139	-139	-19,983	-139

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NTC GREAT LAKES, IL

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NTC GREAT LAKES, IL

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	0	0	0	0	0	0	0	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	7,800	0	0	0	0	0	7,800
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	250	0	0	0	0	250
TOTAL ONE-TIME	7,800	250	0	0	0	0	8,050

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	7,800	250	0	0	0	0	8,050	0

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NTC GREAT LAKES, IL

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-7,800	0	0	0	0	0	-7,800
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	-250	0	0	0	0	-250
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-7,800	-250	0	0	0	0	-8,050

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-7,800	-250	0	0	0	0	-8,050	0

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NUWC KEYPORT, WA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	113	533	0	0	0	0	646
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	113	533	0	0	0	0	646

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NUWC KEYPORT, WA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	113	533	0	0	0	0	646	0

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	23	23	23	23	23	115	23
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	23	23	23	23	23	115	23
TOTAL SAVINGS	0	23	23	23	23	23	115	23

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NUWC KEYPORT, WA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	113	533	0	0	0	0	646
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	113	533	0	0	0	0	646

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-0	-0	-0	-0	-0	-0	-0	-0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-23	-23	-23	-23	-23	-115	-23
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-0	-23	-23	-23	-23	-23	-115	-23
TOTAL NET COST	113	510	-23	-23	-23	-23	531	-23

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSTA SAN DIEGO, CA

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSTA SAN DIEGO, CA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	0	0	0	0	0	0	0	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	12,000	0	0	0	0	12,000
TOTAL ONE-TIME	0	12,000	0	0	0	0	12,000

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	116	116	116	116	464	116
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	116	116	116	116	464	116
TOTAL SAVINGS	0	12,000	116	116	116	116	12,464	116

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSTA SAN DIEGO, CA

ONE-TIME NET -----($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
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	-12,000	0	0	0	0	-12,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	-12,000	0	0	0	0	-12,000

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-116	-116	-116	-116	-464	-116
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-116	-116	-116	-116	-464	-116
TOTAL NET COST	0	-12,000	-116	-116	-116	-116	-12,464	-116

INPUT DATA REPORT (COBRA v5.08)
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
NTC GREAT LAKES, IL	Realignment
NUWC KEYPORT, WA	Realignment
NAVSTA SAN DIEGO, CA	Realignment

Summary:

Relocate TM "C" School from NTC Great Lakes to NUWC Keyport, WA.

Relocate IVCS from NTC Great Lakes to FTC San Diego.

SCENARIO 113A

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NTC GREAT LAKES, IL	NUWC KEYPORT, WA	2,000 mi
NTC GREAT LAKES, IL	NAVSTA SAN DIEGO, CA	2,116 mi

INPUT SCREEN THREE - MOVEMENT TABLE

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NTC GREAT LAKES, IL

Total Officer Employees:	193	RPMA Non-Payroll ($K/Year):	12,590
Total Enlisted Employees:	2,372	Communications ($K/Year):	0
Total Student Employees:	4,711	BOS Non-Payroll ($K/Year):	38,153
Total Civilian Employees:	893	BOS Payroll ($K/Year):	34,092
Mil Families Living On Base:	69.0%	Family Housing ($K/Year):	1,401
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.19
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	7,435	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	360	Activity Code:	00210
Enlisted VHA ($/Month):	176		
Per Diem Rate ($/Day):	142	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NUWC KEYPORT, WA

Total Officer Employees:	15	RPMA Non-Payroll ($K/Year):	12,411
Total Enlisted Employees:	115	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	16,306
Total Civilian Employees:	2,378	BOS Payroll ($K/Year):	16,113
Mil Families Living On Base:	20.0%	Family Housing ($K/Year):	9
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.17
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	1,887	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	192	Activity Code:	00253
Enlisted VHA ($/Month):	161		
Per Diem Rate ($/Day):	73	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSTA SAN DIEGO, CA

Total Officer Employees:	1,975	RPMA Non-Payroll ($K/Year):	29,641
Total Enlisted Employees:	24,123	Communications ($K/Year):	0
Total Student Employees:	155	BOS Non-Payroll ($K/Year):	35,080
Total Civilian Employees:	4,758	BOS Payroll ($K/Year):	47,119
Mil Families Living On Base:	19.0%	Family Housing ($K/Year):	749
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,068	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	353	Activity Code:	00245
Enlisted VHA ($/Month):	224		
Per Diem Rate ($/Day):	116	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NTC GREAT LAKES, IL

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	250	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 (%):	10%	90%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	7,800	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: NUWC KEYPORT, WA

	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($K):	0	23	23	23	23	23
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

INPUT DATA REPORT (COBRA v5.08) - Page 3
Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAVSTA SAN DIEGO, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	12,000	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($K):	0	0	116	116	116	116
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NUWC KEYPORT, WA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Building Modificatio	SCHLB	0	0	296
To accommodate test equipment and classrooms				
Building relocation	RDT&E	0	0	350
Move out of spaces for TM "C" school				

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%

Data As Of 09:39 12/13/1994, Report Created 16:37 02/16/1995

Department : Navy
Option Package : TRACEN2A
Scenario File : P:\COBRA\DONE\TRACEN2A.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate($/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle($/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Document Separator

ADDER REALIGNMENT SUMMARY (ADDER v5.08) - Page 1/2
Report Created 12:53 02/20/1995

ADDER Data File: P:\COBRA\DONE\~~TRACENT~~.OUT
TRACEN 1 + TRACEN 2A

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

NPV in 2015($K): -25,779
1-Time Cost($K): 5,867

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-15,849	1,237	704	704	704	0	-12,499	0
Person	0	0	0	0	0	0	0	0
Overhd	0	-43	-154	-153	-152	-152	-656	-152
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	616	-12,250	0	0	0	0	-11,634	0
TOTAL	-15,233	-11,055	549	551	552	-152	-24,789	-152

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

ADDER Data File: P:\COBRA\DONE\TRACEN1.OUT

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,901	1,237	704	704	704	0	5,251	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	4	5	7	7	23	7
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	616	0	0	0	0	0	616	0
TOTAL	2,517	1,237	708	710	711	7	5,890	7

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	17,750	0	0	0	0	0	17,750	0
Person	0	0	0	0	0	0	0	0
Overhd	0	43	159	159	159	159	679	159
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	12,250	0	0	0	0	12,250	0
TOTAL	17,750	12,293	159	159	159	159	30,679	159

ADDER ONE-TIME COST REPORT (ADDER v5.08)
Report Created 12:53 02/20/1995

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	5,250,898	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		5,250,898
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	40,000	
One-Time Unique Costs	576,000	
Total - Other		616,000
Total One-Time Costs		5,866,898
One-Time Savings		
Military Construction Cost Avoidances	17,750,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	12,250,000	
Total One-Time Savings		30,000,000
Total Net One-Time Costs		-24,133,102

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 1/3
Report Created 12:53 02/20/1995

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,901	1,237	704	704	704	0	5,251
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	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 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	0	0	0	0	0	0
Environmental	40	0	0	0	0	0	40
Info Manage	0	0	0	0	0	0	0
1-Time Other	576	0	0	0	0	0	576
TOTAL ONE-TIME	2,517	1,237	704	704	704	0	5,867

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	5	7	7	23	7
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	4	5	7	7	23	7
TOTAL COST	2,517	1,237	708	710	711	7	5,890	7

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	17,750	0	0	0	0	0	17,750
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	12,250	0	0	0	0	12,250
TOTAL ONE-TIME	17,750	12,250	0	0	0	0	30,000

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	43	159	159	159	159	679	159
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	43	159	159	159	159	679	159
TOTAL SAVINGS	17,750	12,293	159	159	159	159	30,679	159

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-15,849	1,237	704	704	704	0	-12,499
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	40	0	0	0	0	0	40
Info Manage	0	0	0	0	0	0	0
1-Time Other	576	-12,250	0	0	0	0	-11,674
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-15,233	1,237	704	704	704	0	-11,883

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	5	7	7	23	7
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	-43	-159	-159	-159	-159	-679	-159
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-43	-154	-153	-152	-152	-656	-152
TOTAL NET COST	-15,233	-11,055	549	551	552	-152	-24,789	-152

ADDER INPUT DATA REPORT (ADDER v5.08)
Report Created 12:53 02/20/1995

ADDER Data File: P:\COBRA\DONE\TRACEN1.OUT

Discount Rate for NPV.ART/ROI: 2.75%
Inflation Rate for NPV.ART/ROI: 0.00%
APPDET.ART Inflation Rates:
1996: 0.00% 1997: 0.00% 1998: 0.00% 1999: 0.00% 2000: 0.00% 2001: 0.00%

COBRA Scenario Files used:
P:\COBRA\DONE\TRACEN1.CBR
P:\COBRA\DONE\TRACEN2A.CBR

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

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

NPV in 2015($K): -5,049
1-Time Cost($K): 5,221

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-8,161	704	704	704	704	0	-5,345	0
Person	0	0	0	0	0	0	0	0
Overhd	0	-20	-15	-14	-13	-13	-77	-13
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	616	0	0	0	0	0	616	0
TOTAL	-7,545	684	688	690	691	-13	-4,806	-13

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Summary:

Relocate Messman "A" School from NAS Pensacola to Lackland AFB.

SCENARIO 112

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,788	704	704	704	704	0	4,605	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	4	5	7	7	23	7
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	616	0	0	0	0	0	616	0
TOTAL	2,404	704	708	710	711	7	5,244	7

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	9,950	0	0	0	0	0	9,950	0
Person	0	0	0	0	0	0	0	0
Overhd	0	20	20	20	20	20	100	20
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	9,950	20	20	20	20	20	10,050	20

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	4,604,897	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		4,604,897
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	40,000	
One-Time Unique Costs	576,000	
Total - Other		616,000
Total One-Time Costs		5,220,897
One-Time Savings		
Military Construction Cost Avoidances	9,950,000	
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		9,950,000
Total Net One-Time Costs		-4,729,103

Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAS PENSACOLA, FL
(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	0	
Total - Other		0
Total One-Time Costs		0
One-Time Savings		
Military Construction Cost Avoidances	9,950,000	
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		9,950,000
Total Net One-Time Costs		-9,950,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: LACKLAND AFB, TX
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	4,604,897	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		4,604,897
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	40,000	
One-Time Unique Costs	576,000	
Total - Other		616,000
Total One-Time Costs		5,220,897
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		5,220,897

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAS PENSACOLA	0	0	0	-9,950	-9,950
LACKLAND AFB	4,605	0	0	0	4,605
Totals:	4,605	0	0	-9,950	-5,345

Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

MilCon for Base: NAS PENSACOLA, FL

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*

Total Construction Cost:	0
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	9,950
TOTAL:	-9,950

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

Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

MilCon for Base: LACKLAND AFB, TX

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Training Facility	SCHLB	25,780	2,970	10,640	1,634	4,605

Assumes rehab required and new facility to in existing facilities at Lackland.

Total Construction Cost:	4,605
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	4,605

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

PERSONNEL SUMMARY FOR: NAS PENSACOLA, FL

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
708	1,627	1,943	2,052

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	-32	0	0	0	0	0	-32
Students	-46	0	0	0	0	0	-46
Civilians	-2	0	0	0	0	0	-2
TOTAL	-80	0	0	0	0	0	-80

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
708	1,595	1,897	2,050

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
708	1,595	1,897	2,050

PERSONNEL SUMMARY FOR: LACKLAND AFB, TX

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

Officers	Enlisted	Students	Civilians
1,787	4,738	0	2,578

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,787	4,738	0	2,578

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

	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)*+		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)*+		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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/3
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAS PENSACOLA, FL	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: LACKLAND AFB, TX	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)*	0.00%	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)*	0.00%	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,788	704	704	704	704	0	4,605
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	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 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	0	0	0	0	0	0
Environmental	40	0	0	0	0	0	40
Info Manage	0	0	0	0	0	0	0
1-Time Other	576	0	0	0	0	0	576
TOTAL ONE-TIME	2,404	704	704	704	704	0	5,221

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	5	7	7	23	7
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	4	5	7	7	23	7
TOTAL COST	2,404	704	708	710	711	7	5,244	7

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	9,950	0	0	0	0	0	9,950
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	9,950	0	0	0	0	0	9,950

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	20	20	20	20	20	100	20
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	20	20	20	20	20	100	20
TOTAL SAVINGS	9,950	20	20	20	20	20	10,050	20

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-8,161	704	704	704	704	0	-5,345
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	40	0	0	0	0	0	40
Info Manage	0	0	0	0	0	0	0
1-Time Other	576	0	0	0	0	0	576
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-7,545	704	704	704	704	0	-4,729

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	5	7	7	23	7
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	-20	-20	-20	-20	-20	-100	-20
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-20	-15	-14	-13	-13	-77	-13
TOTAL NET COST	-7,545	684	688	690	691	-13	-4,806	-13

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAS PENSACOLA, FL

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAS PENSACOLA, FL

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	0	0	0	0	0	0	0	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	9,950	0	0	0	0	0	9,950
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	9,950	0	0	0	0	0	9,950

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	20	20	20	20	20	100	20
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	20	20	20	20	20	100	20
TOTAL SAVINGS	9,950	20	20	20	20	20	10,050	20

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAS PENSACOLA, FL

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-9,950	0	0	0	0	0	-9,950
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-9,950	0	0	0	0	0	-9,950

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-20	-20	-20	-20	-20	-100	-20
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-20	-20	-20	-20	-20	-100	-20
TOTAL NET COST	-9,950	-20	-20	-20	-20	-20	-10,050	-20

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: LACKLAND AFB, TX

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,788	704	704	704	704	0	4,605
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	40	0	0	0	0	0	40
Info Manage	0	0	0	0	0	0	0
1-Time Other	576	0	0	0	0	0	576
TOTAL ONE-TIME	2,404	704	704	704	704	0	5,221

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: LACKLAND AFB, TX

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	5	7	7	23	7
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	4	5	7	7	23	7
TOTAL COSTS	2,404	704	708	710	711	7	5,244	7

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N950M.SFF

Base: LACKLAND AFB, TX

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,788	704	704	704	704	0	4,605
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	40	0	0	0	0	0	40
Info Manage	0	0	0	0	0	0	0
1-Time Other	576	0	0	0	0	0	576
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	2,404	704	704	704	704	0	5,221

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	5	7	7	23	7
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	4	5	7	7	23	7
TOTAL NET COST	2,404	704	708	710	711	7	5,244	7

INPUT DATA REPORT (COBRA v5.08)
Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
NAS PENSACOLA, FL	Realignment
LACKLAND AFB, TX	Realignment

Summary:

Relocate Messman "A" School from NAS Pensacola to Lackland AFB.

SCENARIO 112

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NAS PENSACOLA, FL	LACKLAND AFB, TX	742 mi

INPUT SCREEN THREE - MOVEMENT TABLE

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAS PENSACOLA, FL

Total Officer Employees:	708	RPMA Non-Payroll ($K/Year):	13,946
Total Enlisted Employees:	1,627	Communications ($K/Year):	0
Total Student Employees:	1,943	BOS Non-Payroll ($K/Year):	27,439
Total Civilian Employees:	2,052	BOS Payroll ($K/Year):	36,326
Mil Families Living On Base:	31.0%	Family Housing ($K/Year):	452
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.80
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,538	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	50	Activity Code:	00204
Enlisted VHA ($/Month):	28		
Per Diem Rate ($/Day):	87	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: LACKLAND AFB, TX

Total Officer Employees:	1,787	RPMA Non-Payroll ($K/Year):	6,730
Total Enlisted Employees:	4,738	Communications ($K/Year):	663
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	42,111
Total Civilian Employees:	2,578	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	3,991
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	0.87
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	10,008	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	106	Activity Code:	AF046
Enlisted VHA ($/Month):	80		
Per Diem Rate ($/Day):	97	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.10	Unique Activity Information:	No

Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS PENSACOLA, FL

	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($K):	0	20	20	20	20	20
Land (+Buy/-Sales) ($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($K):	9,950	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Name: LACKLAND AFB, TX

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	576	0	0	0	0	0
1-Time Unique Save ($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($K):	40	0	0	0	0	0
Activ Mission Cost ($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	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAS PENSACOLA, FL

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	-32	0	0	0	0	0
Civ Force Struc Change:	-2	0	0	0	0	0
Stu Force Struc Change:	-46	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	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

Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: LACKLAND AFB, TX

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Training Facility	SCHLB	10,640	25,780	0

Assumes rehab required and new facility to in existing facilities at Lackland.

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($/Ton):	284.00
HHG Per Off Family (Lb):	15,000.00	Mil Light Vehicle($/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

Data As Of 15:46 12/12/1994, Report Created 16:36 02/16/1995

Department : Navy
Option Package : TRACEN1
Scenario File : P:\COBRA\DONE\TRACEN1.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N950M.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	4-21-0228-112
Scenario Title:	Messman "A" School

Due Date:	1300 EST, 9 December 1994

Description of Closure/Realignment Scenario

Relocate Messman "A" School from NAS Pensacola to Lackland AFB.

Preparation of a Scenario Development Data Call response for the closure/realignment scenario described above is mandatory. The lead major claimant **may** submit a **separate, additional** Scenario Development Data Call response, which while not changing the base(s) identified as being closed/realigned, does identify alternative receiving sites. If an additional response is submitted, identify this response as Scenario Number 4-21-0228-112A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to CAPT Bills at (703) 681-0473. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

WC

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity:

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

			BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
UIC	NAME	MAJOR CLAIMANT	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands):

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
		TOTALS:												

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BSAT

Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking

URGENT

To: LCDR Gerry Manley		Office - 904-452-4042
Organization : CNET		
Fax Number : 904-452-4066	Date : 12/7/94	Time : 1100

Complete a BRAC-95 Scenario Development Data Call response for the closure/realignment scenario(s) outlined on the next page. A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) for each losing base involved in the scenario has been provided with this fax tasking. General guidance in preparing data call responses is provided below. Specific guidance on the closure/realignment scenario is provided on the next page.

In developing your Data Call response, every effort should be made to minimize the costs associated with the closure action and to ensure that completion of the action takes place as rapidly as possible. The BSEC tasking for this scenario may include specific directions on the relocation of functions/organizations. In the absence of specific direction from the BSEC, only essential functions, equipment, etc., should be relocated. All others should be eliminated/excessed. To this end, for any activity identified as being relocated in your data call response (with the exception of relocations specifically identified by the BSEC), you must provide a detailed narrative explanation on the specific operational requirement that supports movement to another location as opposed to elimination of the activity.

As the lead major claimant for this data call response, it is your responsibility to ensure that all necessary coordination with other major claimants and consolidation/summarization of responses is completed prior to submitting a data call response. Contact the BSAT if you need a POC list for other major claimants.

As detailed in the Scenario Development Data Call format, the following data submission and certification procedures will be followed. An advance copy of the completed data call response, along with a major claimant-level certification, will be either hand carried or faxed to the BSAT by the lead major claimant. The original copy of the data call response must be forwarded, via the chain of command, as soon as possible thereafter.

Due date for submission of the advance copy of the data call response, along with POCs on the BSAT for this scenario, are provided on the next page. Every effort must be made to ensure that data calls are submitted on time. Primary fax number for the BSAT for Scenario Development Data Call responses is (703) 756-2172. An alternate fax number is (703) 756-2174. Due to the size of some of these data call responses, major claimants in the Washington, DC area should try to hand deliver, rather than fax their responses.

***** ***48 Hour Turnaround Required*** *****

Number of Pages, including cover page: 9

URGENT

BRAC-95 Scenario Development Data Call Tasking

Base Loading Data Attachment

A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) is provided, with this fax, for each base in the scenario which is being considered for closure/realignment. See pages 3 - 4 of the Introduction to the Scenario Development Data Call, and the text accompanying each part of this Attachment, for more information on the use of the Base Loading Data Attachment in responding to Scenario Development Data Call taskings. The Base Loading Data Attachment is composed of the following seven parts (note that parts 5 and 6 are shown on the same page):

Part 1: Manpower Data - Host and Tenants. Table is a listing of the host activity and all tenant activities at the base. Manpower numbers (end strength) are shown for the start of FY 1996 (End FY 1995) and the end of FY 2001 (the difference between these two columns being the planned force structure changes).

Part 2: Manpower Data - Detachments. Table is a listing of detachments of the activity being considered for closure/realignment.

Part 3: Manpower Data - Special Use Areas. Table is a listing of "special use areas" of the activity being considered for closure/realignment.

Part 4: Manpower Data - Non-Department of the Navy (DON) Tenants. Table is a listing of the Non-DON tenant activities at the base.

Part 5: Total Facility Square Feet. Total Class 2 facility square feet at the base, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base(NFADB).

Part 6: Base Operating Support (BOS) Cost Data. FY 1996 BOS Costs, regardless of appropriation, as reported in Data Call 66 response(s).

Part 7: Contract Workyear Data. Contract Workyear data, as reported in Data Call 66 response(s).

If a blank page is printed rather than one of the "Parts" of the Base Loading Data Attachment, then no records were found for this particular table (e.g., the activity had no detachments, etc.).

BRAC-95 Scenario Development Data Call Tasking

Additional Guidance For Scenarios Involving Other Military Departments/Defense Agencies

In preparing BRAC-95 Scenario Development Data Call responses, the following additional guidance must be followed.

For any data call response that involves the movement of personnel/functions to an Army, Air Force or Defense Agency installation, the Scenario Development Data Call response must merely identify facility requirements associated with this relocation, rather than actually estimating whether any MILCON will be required at the receiving site. Specifically, identify the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions). Do not attempt to get information from the receiving site; the translation of these facility requirements into MILCON estimates will be obtained from the appropriate DoD Component's base closure office.

The following guidance will be followed when dealing with any Army, Air Force or Defense Agency tenant activities which need to be relocated as a result of a closure/realignment alternative. Do not ask these tenants to identify a relocation site. Instead, identify the name of the tenant, the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions).

DEPARTMENT OF THE NAVY
CHIEF OF NAVAL EDUCATION AND TRAINING
250 DALLAS ST
PENSACOLA FLORIDA 32508-5220

11000
Ser 00R/021

26 JAN 1995

From: Chief of Naval Education and Training
To: Chief of Naval Operations (N44)

Subj: FY 1995 BASE REALIGNMENT AND CLOSURE (BRAC) SCENARIO DEVELOPMENT DATA CALL NUMBER 4-21-0228-112

Ref: (a) PHONCON CNET (N-4434) Ms. S. Hertel/CNO (N-441C) LCDR M. O'Connor of 11 Jan 95

Encl: (1) BRAC-95 Scenario Development Data Call: Messman "A" School - Relocate Messman "A" School from NAS Pensacola to Lackland AFB (hard copy submittal)

1. As requested by reference (a), enclosure (1) is provided.

C. R. GIMBEL
By direction

Command: **CNET**

FY95 BRAC Scenario Development Data Call Number 4-21-0228-112 (Messman "A" School - Relocate Messman "A" School from NAS Pensacola to Lackland AFB)
(Hard Copy Submittal)

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

MAJOR CLAIMANT LEVEL

T. W. WRIGHT	T W Wright
NAME	Signature
CNET	1-26-95
Title	Date
CNET	
Activity	

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER	W A Earner
NAME	Signature
	2/14/95
Title	Date

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity 00204 NAS PENSACOLA

PART I: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

							PLANNED FORCE							
		Major	BEGIN FY 1996				STRUCTURE CHANGES				END FY 2001			
UIC	NAME	Claimant	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU
30267	MS "A" STUDENTS	CNET	0	0	0	236	0	0	0	-46	0	0	0	190
0581A	STAFF	CNET	1	34	2	0	0	-32*	-2	0	1	2	0	0

* BILLET DECREASE RESULT OF OUTSOURCING.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NAFDB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): 3,614

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriated Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. ****				**** DBOF ****				**** TOTAL ****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
0581A	STAFF	CNET		NOTE			0	0	0	0				
30267	MS "A" SCHOOL STUDENTS	CNET		NOTE			0	0	0	0				
		TOTALS:					0	0	0	0				

NOTE: MS "A" SCHOOL OCCUPIES ONLY A SMALL PORTION OF ONE BUILDING (B-94)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	4-21-0228-112
Scenario Title:	MESSMAN "A" SCHOOL
Date:	9 DEC 94

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	G. R. MANLEY, LCDR USN
Organization/Code:	CHIEF OF NAVAL EDUCATION AND TRAINING
Office Phone Number:	DSN: 922-4092 COM: (904) 452-4092
Fax Number:	DSN: 922-4066 COM: (904) 452-4066
Home Phone Number:	(904) 456-1496

Name:	CDR RICK KIGGINS
Organization/Code:	NTC SAN DIEGO CODE 011
Office Phone Number:	DSN: 524-0194
Fax Number:	DSN: 524-4213
Home Phone Number:	(619) 484-4005

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

Enclosure (1)

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NAS PENSACOLA	LACKLAND AFB	MESSMAN "A" SCHOOL

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	NAS PENSACOLA

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base**: NAS PENSACOLA

To **Gaining Base**: LACKLAND AFB

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
30627	MS "A" STUDENTS	Officer	0						
		Enlisted	0						
		Civilian	0						
		Mil Stu	190						
0581A	STAFF	Officer	1						
		Enlisted	2						
		Civilian	*0						
		Mil Stu	0						
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**							
		Enlisted							
		Civilian							
		Mil Stu							

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.
Mil Stu = Military Students.

*NOTE: THERE ARE 14 CONTRACT INSTRUCTORS

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

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

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

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

From **Losing** Base: NAS PENSACOLA

To **Gaining** Base: LACKLAND AFB

	1996	1997	1998	1999	2000	2001	Total
Officer Billets	1						
Enlisted Billets	2						
Civilian Positions	0						
Military Students	190						
Tons of Mission Equipment	18						
Tons of Support Equipment	0						
Number of Light Vehicles	0						
Number of Heavy Vehicles	0						

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
KITCHEN EQUIPMENT	REQUIRED FOR TRAINING AT GAINING COMMAND
(WARDROOM SPEC)	

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NAS PENSACOLA

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
30627	MS "A" STUDENTS	Officer		0					
		Enlisted		0					
		Civilian		0					
0581A	STAFF	Officer		0					
		Enlisted		0					
		Civilian		0					
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**		0					
		Enlisted		0					
		Civilian		0					

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

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	1	34	2	236	273
B. Force Structure Changes(+/-):		-32	-2	-46	-80
C. Prior BRAC Changes (+/-):					
D. End FY 2001:	1	2	0	190	193
Moving to (List each Gaining Base):					
1. LACKLAND AFB	1	2	0	190	193
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	1	2	0	190	193
F. Eliminated Billets/Positions:	0	0	0	0	0
G. Remaining at Losing Base:	***0***	***0***	***0***	***0***	***0***
H. Sum of Lines E, F, and G:	1	2	0	190	193

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

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

Losing Base Name: NAS PENSACOLA							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers							
Civilian Caretakers							

N/A: NO SCHOOLS WILL BE MOTHBALLED

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NAS PENSACOLA

	Cost	FY	Description
1.	0	97	

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NAS PENSACOLA

	Cost	FY	Description
1.	6100	96	NEW BEQ IN PENSACOLA *
	3850	96	MS "A" SCHOOL IN PENSACOLA *

* BRACONS WHICH ARE NOT NECESSARY IF MS "A" SCHOOL MOVES TO LACKLAND AFB.

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: NAS PENSACOLA

	Cost	FY	Gaining Base	Description
1.	0	95		

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: NAS PENSACOLA						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. LACKLAND AFB	0	0	0	0	0	0
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: NAS PENSACOLA						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. LACKLAND AFB	0	0	0	0	0	0
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NAS PENSACOLA

	Annual Cost	FY	Description
1.	0		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NAS PENSACOLA

	Annual Savings	FY	Description
1.	20K	97	Preliminary ITRO Cost Analyses indicate an annual operations (materials and services) cost savings if MS-A school migrates to Lackland instead of Pensacola. Minimal cost savings to the Navy are approximated as $20K per year.

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: NAS PENSACOLA

	Revenues	No. of Acres	Rationale
1.	0		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: NAS PENSACOLA

	Cost	FY	One-Time/Recurring	Explanation
1.	0			

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: NAS PENSACOLA

Facility KSF Shutdown: 0

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NTC SAN DIEGO								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	9850	0	0	0	0	0	9850
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	20	20	20	20	20	100
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	0

Table 3-B: MILCON Requirements

Gaining Base Name: NAS PENSACOLA			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	0	0	
Berthing (FB)	0	0	
Air Maintenance (SF)	0	0	
Other Operations (SF)	0	0	
Administrative (SF)	0	0	
Training (SF)	0	36,420	ASSUMES REHAB REQUIRED IN EXISTING FACILITIES @ LACKLAND
Maintenance (SF)	0	0	
Bachelor Quarters (SF)	*	*	* 533 GSF TIMES 190 PN DIVIDED BY 2PN PER ROOM = 50635 SF REQ
Supply/Storage (SF)	0	0	
Dining Facilities (SF)	0	0	
Personnel Support (SF)	0	0	
Communications (SF)	0	0	
Ship Maintenance (SF)	0	0	
RDT&E (SF)	0	0	
POL Storage (BL)	0	0	
Ammo Storage (SF)	0	0	
Medical Facilities (SF)	0	0	
Environmental	$0	$0	
Other: - N/A	$0	$0	

Document Separator

DEPARTMENT OF THE NAVY
CHIEF OF NAVAL EDUCATION AND TRAINING
250 DALLAS ST
PENSACOLA FLORIDA 32508-5220

11000
Ser 00R/025

26 JAN 1995

From: Chief of Naval Education and Training
To: Chief of Naval Operations (N44)

Subj: FY 1995 BASE REALIGNMENT AND CLOSURE (BRAC) SCENARIO DEVELOPMENT DATA CALL NUMBER 4-22-0256-113

Ref: (a) PHONCON CNET (N-4434) Ms. S. Hertel/CNO (N-441C) LCDR M. O'Connor of 11 Jan 95

Encl: (1) BRAC-95 Scenario Development Data Call: Great Lakes Schools - Relocate IVCS from NTC Great Lakes to FTC San Diego - Relocate TM "C" from NTC Great Lakes to NAVORDCEN PACDIV DET Port Hadlock (hard copy submittal)

1. As requested by reference (a), enclosure (1) is provided.

C. R. GIMBEL
By direction

Command: **CNET**

FY95 BRAC Scenario Development Data Call Number 4-22-0256-113 (Great Lakes Schools - Relocate IVCS from NTC Great Lakes to FTC San Diego - Relocate TM "C" from NTC Great Lakes to NAVORDCEN PACDIV DET Port Hadlock)

(Hard Copy Submittal)

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

MAJOR CLAIMANT LEVEL

T. W. WRIGHT	T W Wright
NAME	Signature
CNET	1-26-95
Title	Date
CNET	
Activity	

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. FARNER	W A Farner
NAME	Signature
	2/14/95
Title	Date

BRAC-95 SCENARIO DEVELOPMENT DATA CALL

ATTACHMENT 1: BASE LOADING DATA

Activity: NTC GREAT LAKES

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

			BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
UIC	NAME	Major Claimant	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU
0581A	IVCS STAFF	CNET	0	0	0	0	0	0	0	0	0	0	0	0
30627	IVCS STUDENT	CNET	0	0	0	127	0	0	0	0	0	0	0	127
		TOTAL	0	0	0	127	0	0	0	0	0	0	0	127

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	4-22-0256-113
Scenario Title:	GREAT LAKES SCHOOLS (IVCS TRAINING)
Date:	9 DEC 94

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	G. R. MANLEY, LCDR USN
Organization/Code:	CHIEF OF NAVAL EDUCATION AND TRAINING/N443
Office Phone Number:	COMM: (904) 452-4092 DSN: 922-4092
Fax Number:	COMM: (904) 452-4066 DSN: 922-4066
Home Phone Number:	(904) 456-1469

Name:	CDR KIGGINS
Organization/Code:	NAVAL TRAINING CENTER, SAN DIEGO/011
Office Phone Number:	COMM: (619) 524-0194 DSN: 524-0194
Fax Number:	COMM: (619) 524-4213 DSN: 524-4213
Home Phone Number:	(619) 484-4005

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NTC GREAT LAKES	NAVAL STATION SAN DIEGO FLEET TRAINING CENTER	IVCS SCHOOL

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	NAVAL TRAINING CENTER GREAT LAKES

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base**: NTC GREAT LAKES

To **Gaining Base**: FTC SAN DIEGO

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
30627	IVCS STUDENTS	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	127	0	0	0	0	127
0581A	IVCS STAFF	Officer	0	0	0	0	0	0	*
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**	0	0	0	0	0	0	*
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	127	0	0	0	0	127

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated. Mil Stu = Military Students.

* STAFF CONSISTS OF TEN (10) CONTRACT INSTRUCTORS.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

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

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

From **Losing** Base: NTC GREAT LAKES							
To **Gaining** Base: FTC SAN DIEGO							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	0	0	0	0	0
Enlisted Billets	0	0	0	0	0	0	0
Civilian Positions	0	0	0	0	0	0	0
Military Students	0	127	0	0	0	0	127
Tons of Mission Equipment	0	*15	0	0	0	0	*15
Tons of Support Equipment	0	0	0	0	0	0	0
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles Rationale for Relocating

* Training currently at NTC San Diego and scheduled to move to NTC Great Lakes under BRAC 93. Same requirement exists if training is moved to FTC San Diego vice Great Lakes.

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NTC GREAT LAKES

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
0581A	IVCS STAFF	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
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		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0

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

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	0	0	0	127	127
B. Force Structure Changes(+/-):	0	0	0	0	0
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	0	0	0	127	127
Moving to (List each Gaining Base):					
1. FTC SAN DIEGO	0	0	0	127	127
2.					
3.					
4.					
5.					
6.					
7.					
E. Total Billets/Positions Moving:	0	0	0	127	127
F. Eliminated Billets/Positions:	0	0	0		0
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	0	0	0	127	127

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

Note: Same manpower requirements exist if school were to move to Great Lakes.

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

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

Losing Base Name: NTC GREAT LAKES							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers	0	0	0	0	0	0	0
Civilian Caretakers	0	0	0	0	0	0	0

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Cost	FY	Description
1.	NONE		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Cost	FY	Description
1.	250	97	DIM 2000

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: NTC GREAT LAKES

	Cost	FY	Gaining Base	Description
1.	NONE			

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must beconsistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: NTC GREAT LAKES						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. N/A						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: NTC GREAT LAKES						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. N/A						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Annual Cost	FY	Description
1.	NONE		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Annual Savings	FY	Description
1.	NONE		

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: NTC GREAT LAKES

	Revenues	No. of Acres	Rationale
1.	NONE		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: NTC GREAT LAKES

	Cost	FY	One-Time/Recurring	Explanation
1.	NONE			

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: NTC GREAT LAKES

Facility KSF Shutdown: N/A

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NTC GREAT LAKES								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	0	250	0	0	0	0	250
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	0

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	FLEET TRAINING CENTER, SAN DIEGO

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: FLETRACEN SAN DIEGO

	Cost	FY	Location	Description
1.	NONE			

NO MAJOR COMMUNITY INFRASTRUCTURE IMPACT FORESEEN.

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ENCLOSURE (3) - GAINING BASE QUESTIONS

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: FLETRACEN SAN DIEGO

	Cost	FY	Description
1.	410K	97	EQUIPMENT RELOCATION FROM NTC SAN DIEGO TO FLETRACEN SAN DIEGO. (COST WOULD BE INCURRED TO MIGRATE OFF NTC SAN DIEGO REGARDLESS OF RECEIVING ACTIVITY. COST WILL BE INCURRED IN BRAC 93 MIGRATION.)

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: FLETRAEN SAN DIEGO

	Cost	FY	Description
1.	12,000K	97	PROCUREMENT OF REPLACEMENT IVCS EQUIPMENT FOR INSTALLATION AT GREAT LAKES WOULD BE AVOIDED.

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ENCLOSURE (3) - GAINING BASE QUESTIONS

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: FLETRACEN SAN DIEGO

	Cost	FY	Description
1.	NONE		

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: FLETRACEN SAN DIEGO

	Annual Cost	FY	Description
1.	NONE		

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: FLETRACEN SAN DIEGO

	Annual Savings	FY	Description
1.	116K	98	COST OF MAINTAINING REPLACEMENT IVCS EQUIPMENT AT GREAT LAKES WOULD BE AVOIDED.

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

Gaining Base: FLETRACEN SAN DIEGO

	Cost	No. of Acres	FY	Description
1.	NONE			

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name: FLETRACEN SAN DIEGO								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0	**410	0	0	0	0	**410
b.	One-Time Unique Savings	0	12,000	0	0	0	0	12,000
c.	Environ. Mitigation	0	0	0	0	0	0	0
d.	Misc. Recurring Costs	0	0	0	0	0	0	0
e.	Misc. Recurring Savings	0	0	116	116	116	116	464
f.	Land Purchases	0	0	0	0	0	0	0

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

** Cost incurred regardless of receiving activity.

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories)**:**

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

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

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

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

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: FLETRACEN SAN DIEGO			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	0	0	
Berthing (FB)	0	0	
Air Maintenance (SF)	0	0	
Other Operations (SF)	0	0	
Administrative (SF)	0	0	
Training (SF) (**NOTE 1**)	14,269	0	Cost is included in scope of FY93 BRAC Project P-023T.
Maintenance (SF)	0	0	
Bachelor Quarters (SF)	0	0	
Supply/Storage (SF)	0	0	
Dining Facilities (SF)	0	0	
Personnel Support (SF)	0	0	
Communications (SF)	0	0	
Ship Maintenance (SF)	0	0	
RDT&E (SF)	0	0	
POL Storage (BL)	0	0	
Ammo Storage (SF)	0	0	
Medical Facilities (SF)	0	0	
Environmental	$0	$0	
Other: - - -	 $0 $ $	 $0 $ $	

NOTE 1: Same square footage requirement as would be necessary at NTC Great Lakes.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL

ATTACHMENT 1: BASE LOADING DATA

Activity: NTC GREAT LAKES

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

			BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
UIC	NAME	Major Claimant	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU
65931	TM-C STAFF	CNET	0	76	0	0	0	-26	0	0	0	50	0	0
30626	TM-C STUDENTS	CNET	0	0	0	76	0	0	0	-34	0	0	0	42
		TOTAL	0	76	0	76	0	-26	0	-34	0	50	0	42

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	4-22-0256-113
Scenario Title:	GREAT LAKES SCHOOLS (TM-C TRAINING)
Date:	9 DEC 94

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	G. R. MANLEY, LCDR USN
Organization/Code:	CHIEF OF NAVAL EDUCATION AND TRAINING/N443
Office Phone Number:	COMM: (904) 452-4092 DSN: 922-4092
Fax Number:	COMM: (904) 452-4066 DSN: 922-4066
Home Phone Number:	(904) 456-1469

Name:	R. BERRY, MMCM USN
Organization/Code:	CHIEF OF NAVAL EDUCATION AND TRAINING/T2233
Office Phone Number:	COMM: (904) 452-3964 DSN: 922-3964
Fax Number:	COMM: (904) 452-4452 DSN: 922-4452
Home Phone Number:	(904) 564-3149

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NTC GREAT LAKES	NAVORDCEN PACDIV DET PORT HADLOCK	TM-C SCHOOL

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	NAVAL TRAINING CENTER GREAT LAKES

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base**: NTC GREAT LAKES

To **Gaining Base**: NAVORDCEN PACDIV DET PORT HADLOCK

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
30626	TM-C STUDENTS	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	42	0	0	42*
65931 0581A	TM-C STAFF	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	50	0	0	50*
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**	0	0	0	0	0	0	0
		Enlisted	0	0	0	50	0	0	50*
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	42	0	42	0	0	42*

* Same as would be required to move to Great Lakes.

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

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

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

From **Losing** Base: NTC GREAT LAKES							
To **Gaining** Base: NOC PACDIV DET PORT HADLOCK							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	0	0	0	0	0
Enlisted Billets	0	0	0	50	0	0	50*
Civilian Positions	0	0	0	0	0	0	0
Military Students	0	0	0	42	0	0	42*
Tons of Mission Equipment	0	0	0	0	0	0	0**
Tons of Support Equipment	0	0	0	0	0	0	0**
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
Technical Training and Support Equipment	Less costly than replacement

* Training currently at NTC Orlando and scheduled to move to NTC Great Lakes under BRAC 93. Same requirement exists if training is moved to NOC PACDIV DET vice NTC Great Lakes.

** Cost to move equipment is identified in one time unique moving cost, table 2F, para (C).

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NTC GREAT LAKES

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
65931 0581A	TM-C STAFF	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
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		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	0	76	0	76	152
B. Force Structure Changes(+/-):	0	-26	0	-34	-60
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	0	50	0	42	92
Moving to (List each Gaining Base):					
1. NOCPACDIVDET	0	50	0	42	92
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	0	50	0	42	92
F. Eliminated Billets/Positions:	0	0	0		0
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	0	50	0	42	9

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball"

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

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

Losing Base Name: NTC GREAT LAKES							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers	0	0	0	0	0	0	0
Civilian Caretakers	0	0	0	0	0	0	0

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Cost	FY	Description
1.	NONE		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Cost	FY	Description
1.	7,800K	96(UP)	Unfunded MILCON requirement under BRAC 93 to support TM-C migration to Great Lakes

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: NTC GREAT LAKES

	Cost	FY	Gaining Base	Description
1.	1,478.2K	99	PORT HADLOCK	Removing, shipping, and reinstallation of TM-C training and support equipment. Same cost would be incurred in move to Great Lakes.

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

5. Relocate TM "C" School to GLKS $1,478.2K

a. The breakdown for this estimate consists of both the heavyweight and lightweight efforts:

1. Heavyweight - MK48 (4 lines) and MK48 ADCAP (3 lines):
   - Site Survey and arrangement design.....104.7K
   - Pretest, pack, ship, setup and cert all on-line and off-line equipment.....555.0K
   - Ship all classroom, lab, office and strm material..... 73.7K
   - Ripout, ship and reinstall support equip.....229.8K
   - Misc. packing materials and support.....33.8K

   $997.0K

   a. Design effort will consist of a site survey at both Orlando and GLKS with arrangement drawings developed for approximately 24 labs and 19 classrooms and offices.

   b. Support equipment consists of eleven cranes, one LP air compressor, three dedicated chillers and four storage tanks.

2. Lightweight - MK46 (2 lines) and MK50 (one line):

   - Site Survey and arrangement design.....76.6K
   - Pretest, pack, ship, setup and cert all on-line and off-line equipment.....265.6K
   - Ship all classroom, lab, office and strm material..... 32.9K
   - Ripout, ship and reinstall support equip.....94.2K
   - Misc, packing materials and support.....11.9K

   $481.2K

   a. Design effort will consist of a site survey at both Orlando and GLKS with arrangement drawings developed for approximately 16 labs and 11 classrooms and offices.

   b. Support equipment consists of six cranes, one HP air compressor, one LP air compressor, tow air driers, one HP air receiver and three power conditioners.

b. "C" School relocation effort will require approximately 36 weeks total, with 11 weeks for tear down, 2 weeks for shipping, 23 weeks for installation and testing with test sets starting to come on line approximately 11 weeks after arrival at new site.

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must beconsistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: NTC GREAT LAKES						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. N/A						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: NTC GREAT LAKES						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. N/A						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Annual Cost	FY	Description
1.	NONE		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Annual Savings	FY	Description
1.	NONE		

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: NTC GREAT LAKES

	Revenues	No. of Acres	Rationale
1.	NONE		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: NTC GREAT LAKES

	Cost	FY	One-Time/Recurring	Explanation
1.	NONE			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (2) - LOSING BASE QUESTIONS

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: NTC GREAT LAKES

Facility KSF Shutdown: N/A*

* New construction at Port Hadlock may delay BRAC93 closure timeline for SSC Orlando.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (2) - LOSING BASE QUESTIONS

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NTC GREAT LAKES								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	7800	0	0	0	0	0	7800
c.	One-Time Move Costs	0	0	0	1478.2	0	0	1478.2*
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	0

* Same cost would be incurred in move to NTC Great Lakes.

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	NAVAL ORDNANCE CENTER, PACIFIC DIVISION, PORT HADLOCK DETACHMENT

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: NOC PACDIV PORT HADLOCK DET

	Cost	FY	Location	Description
1.	None			

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

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: NOC PACDIV PORT HADLOCK DET

	Cost	FY	Description
1.	68K	97	Establishment of new telephone cable network

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NOC PACDIV PROT HADLOCK DET

	Cost	FY	Description
1.	NONE		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: NOC PACDIV PORT HADLOCK DET

	Cost	FY	Description
1.	50K	97	Natural resource impact, permitting, and Environmental Engineering Support

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: NOC PACDIV PORT HADLOCK DET

	Annual Cost	FY	Description
1.	273	99	CM&R port tion of annual BOSC contract at $4.83 S/F. CNET prot of BEQ and Dining Facility plus Training Center = 56,449 SF.
2.	60	99	Annual Utilities Costs includes heating fuel and electric at $1.06 S/F.
3.	89	99	Janitorial Maintenance at $1.58 S/F.
4.	.348	99	Ground Maintenance of one acre.
5	3	99	Hazardous Waste Disposal

Note: Non-payroll BOS. These costs would also be incurred if training migrated to Great Lakes.

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NOC PACDIV PORT HADLOCK DET

	Annual Savings	FY	Description
1.	NONE		

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

Gaining Base: NOC PACDIV PORT HADLOCK DET

	Cost	No. of Acres	FY	Description
1.	NONE			

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name: NOC PACDIV PORT HADLOCK DET								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0	68	0	0	0	0	68
b.	One-Time Unique Savings	0	0	0	0	0	0	0
c.	Environ. Mitigation	0	0	0	0	0	0	0
d.	Misc. Recurring Costs	0	0	0	425	438	451	1314
e.	Misc. Recurring Savings	0	0	0	0	0	0	0
f.	Land Purchases	0	0	0	0	0	0	0

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

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

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

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

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

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: NOC PACDIV PORT HADLOCK DET			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	0	0	
Berthing (FB)	0	0	
Air Maintenance (SF)	0	0	
Other Operations (SF)	0	0	
Administrative (SF)	0	0	
Training (SF)	0	0	
Maintenance (SF)	0	0	
Bachelor Quarters (SF)	27,183*	0	See Attached Data
Supply/Storage (SF)	0	0	
Dining Facilities (SF)	3,675	0	See Attached Data
Personnel Support (SF)	0	0	
Communications (SF)	0	0	
Ship Maintenance (SF)	0	0	
RDT&E (SF)	0	0	
POL Storage (BL)	0	0	
Ammo Storage (SF)	0	0	
Medical Facilities (SF)	0	0	
Environmental	$0	$0	
Other: - Training Center	$4,667K	$0	See Attached Data

* Proportionate share of combined construction project, together with Port Hadlock MILCON P-207 which would replace existing inadequate BEQ.
CNET Note: Total BQ requirement directly attributable to BRAC action is calculated as follows: 42 PN X 1.2 contingency = 50.4 PN or approximately 51 E5-E6 students. 51 X 533sf = 27,183 sf
CNET does not concur with adding requirements associated with Port Hadlock MILCON P-207.

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

TABLE 3-A SUPPORTING DATA SHEET

a. (1) Community Infrastructure Impacts.

1. Assumptions are based on baseloading numbers provided by CNET and Bachelor Housing Survey provided by EFD.

a. CNET Baseloading: 19 civilian plus 33 military = 52 permanent.
AOB students (FY98 out) = 42 students

b. Military students and staff all E5-E6 with one E9. Bachelor survey identifies 70% married in those payrates with average 1.4 dependent children. We assumne all contractors are married with 1.4 dependents.

Staff		Students	
33		42	
x .7		x .7	
23	Married	30	
10	Single	12	
		+ 9	Married attending short course w/o family
		21	

31 Military in BEQ
44 Married Military families in county
19 Married Civilian families in county
63 Spouses
88 Dependent children
214 Additional Persons in the Community.

c. Community Impact Infrastructure Costs identified as a result of transfer of personnel are additional classrooms and teachers for dependent children of school age @ 90% of 88 = 80 children. According to Chimacum School superintendent, additional costs are calculated at $11,000.00 per student for construction of four additional classrooms @ 20 student class size. Infrastructure cost for 80 students totals $ 880,000.00.

a.(2) One-Time Unique Costs

Requirement: Telephone Support for Torpedoman "C" School

150 pair direct burial cable	$	5,878.70	MCACES Gold escalated cost to FY97
Installation Distance (KLF)		10.60	
Subtotal=	**$**	**62,314**	
Connections	**$**	**2,000**	
Subtotal=	**$**	**64,314**	
Contingency 5%	**$**	**3,216**	
Construction Total=	**$**	**67,530**	

TRAINING FACILITY CONSTRUCTION COST AND ANALYSIS

Facility Area	SF	
NET	28500	Net area provided by CNET
SUPPORT	9405	Navfac P-80 Table 171A (1.33 * NSF = GSF)
GROSS	37905	Total of support and net

Comprised of the following:

CCN 216-4 Torpedo Section		8028	GSF Provided by CNET
Est Const Cost	$	165.00	NavFac escalated cost to FY97
Subtotal =	$	1,324,620	Includes ATE and Otto fuel areas
Notes:			
ATE Section		(6768 SF)	Non-Conductive 3200# floors, 14' ceilings,
OTTO Fuel		(1260 SF)	Hoists, hazmat containment floors
CCN 171-2 Oper Training Fac		29877	GSF
	$	96.00	NavFac escalated cost to FY97
Subtotal=	$	2,868,192.00	Includes classroom and other areas

Subtotal=	**$**	**4,192,812.00**
Contingency 5%	**$**	**209,640.60**
Subtotal=	**$**	**4,402,452.60**
SIOH 6%	**$**	**264,147.16**
Construction Total =	**$**	**4,666,599.76**

COLLATERAL EQUIPMENT: COST TO BE IDENTIFIED BY CNET

BEQ CONSTRUCTION COST & ANALYSIS

Total Mil Students	41.7	FY2001 student AOB and staffing provided by CNET
Mil Staff	33	
Sub Total =	74.7	
NavFac % Statistically single	0.3	
SubTotal =	22.4	
Plus short course students	9.1	
Total Students in BEQ	32	

	Billets		Equivalent BEQ Units	
PH E1-E4	13	=	7	Port Hadlock BEQ requirement
PH E5-E6	12	=	12	addressed by P-207
PH E7-E9	5	=	10	
BRAC E5-E6	32	=	32	
	TOTAL		61.0	UNITS
	NAVFAC Allow.		490	SF/UNIT
	SubTotal =		29890	SF
	Core Space		2342	SF
	Total Facility Area=		**32232**	**SF**

Est Const Cost	$	**103.23**	/SF NAVFAC escalated cost to FY97
Subtotal	$	**3,327,309**	
Built in equipmemt	$	**480,000**	
Support facilities	$	**400,000**	
SubTotal=	$	**4,207,309**	
Contingency 5%	$	**210,365**	
Subtotal=	$	**4,417,675**	
SIOH 6%	$	**265,060**	
Construction Total =	$	**4,682,735**	
BRAC 52%	$	**2,435,022**	BRAC and Port Hadlock to share total
PH 48%	$	**2,247,713**	cost proportionately

ENLISTED DINING FACILITY CONSTRUCTION COST AND ANALYSIS

No. of personnel to be served		40 TO 80	
Gross SF allowance NAVFAC P-80		3500	SF
Mechanical space (5%)		175	SF
Total Facility Area=		**3675**	SF
Est Const Cost	$	167	/SF NavFac escalated cost to FY97
Subtotal=	**$**	**613,725**	
Contingency 5%	**$**	**30,686**	
Subtotal=	**$**	**644,411**	
SIOH 6%	**$**	**38,665**	
Construction Total=	**$**	**683,076**	

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,357	6,429	0	0	0	0	7,786
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	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 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	0	0	0	0	0	0
Environmental	0	50	0	0	0	0	50
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	68	0	0	0	0	68
TOTAL ONE-TIME	1,357	6,547	0	0	0	0	7,904

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	69	69	69	69	278	69
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	69	69	69	69	278	69
TOTAL COST	1,357	6,547	69	69	69	69	8,182	69

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	7,800	0	0	0	0	0	7,800
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	12,250	0	0	0	0	12,250
TOTAL ONE-TIME	7,800	12,250	0	0	0	0	20,050

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	116	116	116	116	464	116
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	116	116	116	116	464	116
TOTAL SAVINGS	7,800	12,250	116	116	116	116	20,514	116

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-6,443	6,429	0	0	0	0	-14
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	50	0	0	0	0	50
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	-12,182	0	0	0	0	-12,182
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-6,443	6,547	0	0	0	0	104

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	69	69	69	69	278	69
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	-116	-116	-116	-116	-464	-116
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-46	-46	-46	-46	-186	-46
TOTAL NET COST	-6,443	-5,703	-46	-46	-46	-46	-12,332	-46

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NTC GREAT LAKES, IL

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NTC GREAT LAKES, IL

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	0	0	0	0	0	0	0	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	7,800	0	0	0	0	0	7,800
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	250	0	0	0	0	250
TOTAL ONE-TIME	7,800	250	0	0	0	0	8,050

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	7,800	250	0	0	0	0	8,050	0

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NTC GREAT LAKES, IL

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-7,800	0	0	0	0	0	-7,800
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	-250	0	0	0	0	-250
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-7,800	-250	0	0	0	0	-8,050

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-7,800	-250	0	0	0	0	-8,050	0

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVORDCEN PT HADLOCK, WA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,357	6,429	0	0	0	0	7,786
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	50	0	0	0	0	50
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	68	0	0	0	0	68
TOTAL ONE-TIME	1,357	6,547	0	0	0	0	7,904

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVORDCEN PT HADLOCK, WA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	69	69	69	69	278	69
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	69	69	69	69	278	69
TOTAL COSTS	1,357	6,547	69	69	69	69	8,182	69

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVORDCEN PT HADLOCK, WA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,357	6,429	0	0	0	0	7,786
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	50	0	0	0	0	50
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	68	0	0	0	0	68
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,357	6,547	0	0	0	0	7,904

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	69	69	69	69	278	69
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	69	69	69	69	278	69
TOTAL NET COST	1,357	6,547	69	69	69	69	8,182	69

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVSTA SAN DIEGO, CA

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVSTA SAN DIEGO, CA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	0	0	0	0	0	0	0	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	12,000	0	0	0	0	12,000
TOTAL ONE-TIME	0	12,000	0	0	0	0	12,000

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	116	116	116	116	464	116
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	116	116	116	116	464	116
TOTAL SAVINGS	0	12,000	116	116	116	116	12,464	116

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVSTA SAN DIEGO, CA

ONE-TIME NET -----($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
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	-12,000	0	0	0	0	-12,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	-12,000	0	0	0	0	-12,000

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-116	-116	-116	-116	-464	-116
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-116	-116	-116	-116	-464	-116
TOTAL NET COST	0	-12,000	-116	-116	-116	-116	-12,464	-116

INPUT DATA REPORT (COBRA v5.08)
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
NTC GREAT LAKES, IL	Realignment
NAVORDCEN PT HADLOCK, WA	Realignment
NAVSTA SAN DIEGO, CA	Realignment

Summary:

Relocate IVCS from NTC Great Lakes to FTC San Diego.
Relocate Torpedoman "C" School from NTC Great Lakes to NAVORDCEN PACDIV Det Port Hadlock.
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INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NTC GREAT LAKES, IL	NAVORDCEN PT HADLOCK, WA	2,008 mi
NTC GREAT LAKES, IL	NAVSTA SAN DIEGO, CA	2,116 mi

INPUT SCREEN THREE - MOVEMENT TABLE

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NTC GREAT LAKES, IL

Total Officer Employees:	193	RPMA Non-Payroll ($K/Year):	12,590
Total Enlisted Employees:	2,372	Communications ($K/Year):	0
Total Student Employees:	4,711	BOS Non-Payroll ($K/Year):	38,153
Total Civilian Employees:	893	BOS Payroll ($K/Year):	34,092
Mil Families Living On Base:	69.0%	Family Housing ($K/Year):	1,401
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.19
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	7,435	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	360	Activity Code:	00210
Enlisted VHA ($/Month):	176		
Per Diem Rate ($/Day):	142	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NAVORDCEN PT HADLOCK, WA

Total Officer Employees:	2	RPMA Non-Payroll ($K/Year):	767
Total Enlisted Employees:	13	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	3,536
Total Civilian Employees:	81	BOS Payroll ($K/Year):	1,418
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.11
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	316	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	192	Activity Code:	32013
Enlisted VHA ($/Month):	162		
Per Diem Rate ($/Day):	80	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSTA SAN DIEGO, CA

Total Officer Employees:	1,975	RPMA Non-Payroll ($K/Year):	29,641
Total Enlisted Employees:	24,123	Communications ($K/Year):	0
Total Student Employees:	155	BOS Non-Payroll ($K/Year):	35,080
Total Civilian Employees:	4,758	BOS Payroll ($K/Year):	47,119
Mil Families Living On Base:	19.0%	Family Housing ($K/Year):	749
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,068	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	353	Activity Code:	00245
Enlisted VHA ($/Month):	224		
Per Diem Rate ($/Day):	116	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NTC GREAT LAKES, IL

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	250	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 (%):	10%	90%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	7,800	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Name: NAVORDCEN PT HADLOCK, WA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	68	0	0	0	0
1-Time Unique Save ($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($K):	0	50	0	0	0	0
Activ Mission Cost ($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(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAVSTA SAN DIEGO, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	12,000	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($K):	0	0	116	116	116	116
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAVORDCEN PT HADLOCK, WA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
BEQ	BACHQ	27,183	0	2,436
CNET Calculation; did not concur that P-207 by PH should be included.				
Dining Facility	DINFC	3,675	0	683
No facility exists.				
Training Facility	SCHLB	0	0	4,667
No facility; calcuated by PH.				

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%

Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

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($/Ton):	284.00
HHG Per Off Family (Lb):	15,000.00	Mil Light Vehicle($/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

This scenario will be replaced by one from CNET wheich relocates the TM "C" School to NUWC Keyport vice Port Hadlock. The IVCS part will remain the same, i.e., moving back to San Diego, to FTC vice NTC.

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

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

NPV in 2015($K): -12,460
1-Time Cost($K): 7,904

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-6,443	6,429	0	0	0	0	-14	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	-46	-46	-46	-46	-186	-46
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	-12,132	0	0	0	0	-12,132	0
TOTAL	-6,443	-5,703	-46	-46	-46	-46	-12,332	-46

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Summary:

Relocate IVCS from NTC Great Lakes to FTC San Diego.
Relocate Torpedoman "C" School from NTC Great Lakes to NAVORDCEN PACDIV
[redacted]
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COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,357	6,429	0	0	0	0	7,786	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	69	69	69	69	278	69
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	118	0	0	0	0	118	0
TOTAL	1,357	6,547	69	69	69	69	8,182	69

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	7,800	0	0	0	0	0	7,800	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	116	116	116	116	464	116
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	12,250	0	0	0	0	12,250	0
TOTAL	7,800	12,250	116	116	116	116	20,514	116

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/4
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	7,786,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		7,786,000
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	50,000	
One-Time Unique Costs	68,000	
Total - Other		118,000
Total One-Time Costs		7,904,000
One-Time Savings		
Military Construction Cost Avoidances	7,800,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	12,250,000	
Total One-Time Savings		20,050,000
Total Net One-Time Costs		-12,146,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/4
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NTC GREAT LAKES, IL
(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	0	
Total - Other		0
Total One-Time Costs		0
One-Time Savings		
Military Construction Cost Avoidances	7,800,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	250,000	
Total One-Time Savings		8,050,000
Total Net One-Time Costs		-8,050,000

Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVORDCEN PT HADLOCK, WA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	7,786,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		7,786,000
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	50,000	
One-Time Unique Costs	68,000	
Total - Other		118,000
Total One-Time Costs		7,904,000
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		7,904,000

Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVSTA SAN DIEGO, 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	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		0
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	12,000,000	
Total One-Time Savings		12,000,000
Total Net One-Time Costs		-12,000,000

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/4
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NTC GREAT LAKES	0	0	0	-7,800	-7,800
NAVORDCEN PT HADLOCK	7,786	0	0	0	7,786
NAVSTA SAN DIEGO	0	0	0	0	0
Totals:	7,786	0	0	-7,800	-14

Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

MilCon for Base: NTC GREAT LAKES, IL

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*

Total Construction Cost:	0
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	7,800
TOTAL:	-7,800

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

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

MilCon for Base: NAVORDCEN PT HADLOCK, WA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
BEQ	BACHQ	0	n/a	27,183	n/a	2,436
CNET Calculation; did not concur that P-207 by PH should be included.						
Dining Facility	DINFC	0	n/a	3,675	n/a	683
No facility exists.						
Training Facility	SCHLB	0	n/a	0	n/a	4,667
No facility; calcuated by PH.						

Total Construction Cost:	7,786
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	7,786

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

PERSONNEL SUMMARY FOR: NTC GREAT LAKES, IL

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

Officers	Enlisted	Students	Civilians
193	2,372	4,711	893

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
193	2,372	4,711	893

PERSONNEL SUMMARY FOR: NAVORDCEN PT HADLOCK, WA

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

Officers	Enlisted	Students	Civilians
2	13	0	81

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
2	13	0	81

PERSONNEL SUMMARY FOR: NAVSTA SAN DIEGO, CA

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

Officers	Enlisted	Students	Civilians
1,975	24,123	155	4,758

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,975	24,123	155	4,758

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

	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)*+		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)*+		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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/4
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N950M.SFF

Base: NTC GREAT LAKES, IL	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/4
Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVORDCEN PT HADLOCK, WA	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 09:39 12/13/1994, Report Created 11:49 02/21/1995

Department : Navy
Option Package : TRACEN2
Scenario File : P:\COBRA\PRELIM\PRELIM4\TRACEN2.CBR
Std Fctrs File : P:\COBRA\WORKING\BILLS\N95OM.SFF

Base: NAVSTA SAN DIEGO, 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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

ADDER REALIGNMENT SUMMARY (ADDER v5.08) - Page 1/2
Report Created 12:53 02/20/1995

ADDER Data File: P:\COBRA\DONE\~~TRACENT~~.OUT
TRACEN 1 + TRACEN 2A

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

NPV in 2015($K): -25,779
1-Time Cost($K): 5,867

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-15,849	1,237	704	704	704	0	-12,499	0
Person	0	0	0	0	0	0	0	0
Overhd	0	-43	-154	-153	-152	-152	-656	-152
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	616	-12,250	0	0	0	0	-11,634	0
TOTAL	-15,233	-11,055	549	551	552	-152	-24,789	-152

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

ADDER Data File: P:\COBRA\DONE\TRACEN1.OUT

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,901	1,237	704	704	704	0	5,251	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	4	5	7	7	23	7
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	616	0	0	0	0	0	616	0
TOTAL	2,517	1,237	708	710	711	7	5,890	7

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	17,750	0	0	0	0	0	17,750	0
Person	0	0	0	0	0	0	0	0
Overhd	0	43	159	159	159	159	679	159
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	12,250	0	0	0	0	12,250	0
TOTAL	17,750	12,293	159	159	159	159	30,679	159

ADDER ONE-TIME COST REPORT (ADDER v5.08)
Report Created 12:53 02/20/1995

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	5,250,898	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		5,250,898
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	40,000	
One-Time Unique Costs	576,000	
Total - Other		616,000
Total One-Time Costs		5,866,898
One-Time Savings		
Military Construction Cost Avoidances	17,750,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	12,250,000	
Total One-Time Savings		30,000,000
Total Net One-Time Costs		-24,133,102

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 1/3
Report Created 12:53 02/20/1995

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,901	1,237	704	704	704	0	5,251
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	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 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	0	0	0	0	0	0
Environmental	40	0	0	0	0	0	40
Info Manage	0	0	0	0	0	0	0
1-Time Other	576	0	0	0	0	0	576
TOTAL ONE-TIME	2,517	1,237	704	704	704	0	5,867

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	5	7	7	23	7
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	4	5	7	7	23	7
TOTAL COST	2,517	1,237	708	710	711	7	5,890	7

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	17,750	0	0	0	0	0	17,750
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	12,250	0	0	0	0	12,250
TOTAL ONE-TIME	17,750	12,250	0	0	0	0	30,000

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	43	159	159	159	159	679	159
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	43	159	159	159	159	679	159
TOTAL SAVINGS	17,750	12,293	159	159	159	159	30,679	159

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-15,849	1,237	704	704	704	0	-12,499
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	40	0	0	0	0	0	40
Info Manage	0	0	0	0	0	0	0
1-Time Other	576	-12,250	0	0	0	0	-11,674
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-15,233	1,237	704	704	704	0	-11,883

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	5	7	7	23	7
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	-43	-159	-159	-159	-159	-679	-159
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-43	-154	-153	-152	-152	-656	-152
TOTAL NET COST	-15,233	-11,055	549	551	552	-152	-24,789	-152

ADDER INPUT DATA REPORT (ADDER v5.08)
Report Created 12:53 02/20/1995

ADDER Data File: P:\COBRA\DONE\TRACEN1.OUT

Discount Rate for NPV.ART/ROI: 2.75%
Inflation Rate for NPV.ART/ROI: 0.00%
APPDET.ART Inflation Rates:
1996: 0.00% 1997: 0.00% 1998: 0.00% 1999: 0.00% 2000: 0.00% 2001: 0.00%

COBRA Scenario Files used:
P:\COBRA\DONE\TRACEN1.CBR
P:\COBRA\DONE\TRACEN2A.CBR

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	4-22-0256-113
Scenario Title:	Great Lakes Schools

Due Date:	1300 EST, 9 December 1994

Description of Closure/Realignment Scenario

Relocate IVCS from NTC Great Lakes to FTC San Diego.

Relocate Torpedoman "C" School from NTC Great Lakes to NAVORDCEN PACDIV DET Port Hadlock.

Preparation of a Scenario Development Data Call response for the closure/realignment scenario described above is mandatory. The lead major claimant **may** submit a **separate, additional** Scenario Development Data Call response, which while not changing the base(s) identified as being closed/realigned, does identify alternative receiving sites. If an additional response is submitted, identify this response as Scenario Number 4-22-0256-113A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to CAPT Bills at (703) 681-0473. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

[redacted]

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity:

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
			OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands):

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
		TOTALS:												

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BSAT

Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking

URGENT

To: LCDR Gerry Manley		Office - 904-452-4042
Organization : CNET		
Fax Number : 904-452-4066	Date : 12/7/94	Time : 1100

Complete a BRAC-95 Scenario Development Data Call response for the closure/realignment scenario(s) outlined on the next page. A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) for each losing base involved in the scenario has been provided with this fax tasking. General guidance in preparing data call responses is provided below. Specific guidance on the closure/realignment scenario is provided on the next page.

In developing your Data Call response, every effort should be made to minimize the costs associated with the closure action and to ensure that completion of the action takes place as rapidly as possible. The BSEC tasking for this scenario may include specific directions on the relocation of functions/organizations. In the absence of specific direction from the BSEC, only essential functions, equipment, etc., should be relocated. All others should be eliminated/excessed. To this end, for any activity identified as being relocated in your data call response (with the exception of relocations specifically identified by the BSEC), you must provide a detailed narrative explanation on the specific operational requirement that supports movement to another location as opposed to elimination of the activity.

As the lead major claimant for this data call response, it is your responsibility to ensure that all necessary coordination with other major claimants and consolidation/summarization of responses is completed prior to submitting a data call response. Contact the BSAT if you need a POC list for other major claimants.

As detailed in the Scenario Development Data Call format, the following data submission and certification procedures will be followed. An advance copy of the completed data call response, along with a major claimant-level certification, will be either hand carried or faxed to the BSAT by the lead major claimant. The original copy of the data call response must be forwarded, via the chain of command, as soon as possible thereafter.

Due date for submission of the advance copy of the data call response, along with POCs on the BSAT for this scenario, are provided on the next page. Every effort must be made to ensure that data calls are submitted on time. Primary fax number for the BSAT for Scenario Development Data Call responses is (703) 756-2172. An alternate fax number is (703) 756-2174. Due to the size of some of these data call responses, major claimants in the Washington, DC area should try to hand deliver, rather than fax their responses.

***** ***48 Hour Turnaround Required*** *****

Number of Pages, including cover page: 9

URGENT

BRAC-95 Scenario Development Data Call Tasking

Base Loading Data Attachment

A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) is provided, with this fax, for each base in the scenario which is being considered for closure/realignment. See pages 3 - 4 of the Introduction to the Scenario Development Data Call, and the text accompanying each part of this Attachment, for more information on the use of the Base Loading Data Attachment in responding to Scenario Development Data Call taskings. The Base Loading Data Attachment is composed of the following seven parts (note that parts 5 and 6 are shown on the same page):

Part 1: Manpower Data - Host and Tenants. Table is a listing of the host activity and all tenant activities at the base. Manpower numbers (end strength) are shown for the start of FY 1996 (End FY 1995) and the end of FY 2001 (the difference between these two columns being the planned force structure changes).

Part 2: Manpower Data - Detachments. Table is a listing of detachments of the activity being considered for closure/realignment.

Part 3: Manpower Data - Special Use Areas. Table is a listing of "special use areas" of the activity being considered for closure/realignment.

Part 4: Manpower Data - Non-Department of the Navy (DON) Tenants. Table is a listing of the Non-DON tenant activities at the base.

Part 5: Total Facility Square Feet. Total Class 2 facility square feet at the base, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base(NFADB).

Part 6: Base Operating Support (BOS) Cost Data. FY 1996 BOS Costs, regardless of appropriation, as reported in Data Call 66 response(s).

Part 7: Contract Workyear Data. Contract Workyear data, as reported in Data Call 66 response(s).

If a blank page is printed rather than one of the "Parts" of the Base Loading Data Attachment, then no records were found for this particular table (e.g., the activity had no detachments, etc.).

BRAC-95 Scenario Development Data Call Tasking

Additional Guidance For Scenarios Involving Other Military Departments/Defense Agencies

In preparing BRAC-95 Scenario Development Data Call responses, the following additional guidance must be followed.

For any data call response that involves the movement of personnel/functions to an Army, Air Force or Defense Agency installation, the Scenario Development Data Call response must merely identify facility requirements associated with this relocation, rather than actually estimating whether any MILCON will be required at the receiving site. Specifically, identify the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions). Do not attempt to get information from the receiving site; the translation of these facility requirements into MILCON estimates will be obtained from the appropriate DoD Component's base closure office.

The following guidance will be followed when dealing with any Army, Air Force or Defense Agency tenant activities which need to be relocated as a result of a closure/realignment alternative. Do not ask these tenants to identify a relocation site. Instead, identify the name of the tenant, the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions).

Report Created 16:47 02/17/1995

ADDER Data File: P:\COBRA\DONE\WESTAIR.OPT

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

NPV in 2015($K): -346,822
1-Time Cost($K): 90,181

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-96,842	-5,575	-186,285	6,405	12,405	0	-269,893	0
Person	-2,651	-8,541	-15,390	-15,390	-15,390	-15,390	-72,751	-15,390
Overhd	921	-1,439	-1,277	-1,186	-1,095	-1,095	-5,171	-1,095
Moving	2,505	808	0	0	0	0	3,314	0
Missio	4,791	9,582	9,582	9,582	9,582	9,582	52,701	9,582
Other	-1,207	0	0	0	0	0	-1,207	0
TOTAL	-92,483	-5,165	-193,370	-589	5,502	-6,903	-293,008	-6,903

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	20	0	0	0	0	20
Enl	0	199	0	0	0	0	199
Civ	0	86	0	0	0	0	86
TOT	0	305	0	0	0	0	305
POSITIONS REALIGNED							
Off	63	2	0	0	0	0	65
Enl	489	10	0	0	0	0	499
Stu	279	0	0	0	0	0	279
Civ	0	0	0	0	0	0	0
TOT	831	12	0	0	0	0	843

ADDER Data File: P:\COBRA\DONE\WESTAIR.OPT

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	34,508	12,405	12,405	12,405	12,405	0	84,127	0
Person	1,874	2,517	1,923	1,923	1,923	1,923	12,084	1,923
Overhd	1,279	557	733	825	916	916	5,225	916
Moving	3,389	819	0	0	0	0	4,208	0
Missio	4,791	9,582	9,582	9,582	9,582	9,582	52,701	9,582
Other	25	0	0	0	0	0	25	0
TOTAL	45,866	25,880	24,643	24,734	24,826	12,421	158,370	12,421

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	131,350	17,980	198,690	6,000	0	0	354,020	0
Person	4,526	11,058	17,313	17,313	17,313	17,313	84,835	17,313
Overhd	358	1,996	2,011	2,011	2,011	2,011	10,396	2,011
Moving	883	11	0	0	0	0	894	0
Missio	0	0	0	0	0	0	0	0
Other	1,232	0	0	0	0	0	1,232	0
TOTAL	138,349	31,045	218,013	25,323	19,323	19,323	451,378	19,323

ADDER ONE-TIME COST REPORT (ADDER v5.08)
Report Created 16:47 02/17/1995

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	84,127,028	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		84,127,028
Personnel		
Civilian RIF	158,580	
Civilian Early Retirement	41,170	
Civilian New Hires	0	
Eliminated Military PCS	369,737	
Unemployment	25,056	
Total - Personnel		594,543
Overhead		
Program Planning Support	1,226,794	
Mothball / Shutdown	0	
Total - Overhead		1,226,794
Moving		
Civilian Moving	0	
Civilian PPS	748,800	
Military Moving	3,069,394	
Freight	389,876	
One-Time Moving Costs	0	
Total - Moving		4,208,070
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	25,000	
Total - Other		25,000
Total One-Time Costs		90,181,435
One-Time Savings		
Military Construction Cost Avoidances	270,930,000	
Family Housing Cost Avoidances	83,090,000	
Military Moving	894,213	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	1,232,000	
Total One-Time Savings		356,146,213
Total Net One-Time Costs		-265,964,778

ADDER APPROPRIATIONS DETAIL REPORT (ADDER v5.08) - Page 1/3
Report Created 16:47 02/17/1995

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	34,508	12,405	12,405	12,405	12,405	0	84,127
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	158	0	0	0	0	158
Civ Retire	0	41	0	0	0	0	41
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	749	0	0	0	0	749
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	206	3	0	0	0	0	209
Freight	180	1	0	0	0	0	180
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	25	0	0	0	0	25
OTHER							
Program Plan	987	240	0	0	0	0	1,227
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	395	7	0	0	0	0	402
POV Miles	259	5	0	0	0	0	264
HHG	1,962	46	0	0	0	0	2,008
Misc	386	8	0	0	0	0	395
OTHER							
Elim PCS	0	370	0	0	0	0	370
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	25	0	0	0	0	0	25
TOTAL ONE-TIME	38,908	14,058	12,405	12,405	12,405	0	90,181

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	416	508	599	599	2,122	599
BOS	292	317	317	317	317	317	1,876	317
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	1,874	1,923	1,923	1,923	1,923	1,923	11,489	1,923
OTHER								
Mission	4,791	9,582	9,582	9,582	9,582	9,582	52,701	9,582
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	6,957	11,822	12,238	12,330	12,421	12,421	68,189	12,421
TOTAL COST	45,866	25,880	24,643	24,734	24,826	12,421	158,370	12,421

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	98,360	17,980	148,590	6,000	0	0	270,930
Fam Housing	32,990	0	50,100	0	0	0	83,090
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	883	11	0	0	0	0	894
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	1,232	0	0	0	0	0	1,232
TOTAL ONE-TIME	133,465	17,991	198,690	6,000	0	0	356,146

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	1,638	1,653	1,653	1,653	1,653	8,248	1,653
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	2,185	4,371	4,371	4,371	4,371	19,670	4,371
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	768	1,536	1,536	1,536	1,536	6,910	1,536
Enl Salary	0	3,301	6,602	6,602	6,602	6,602	29,711	6,602
House Allow	4,526	4,804	4,804	4,804	4,804	4,804	28,544	4,804
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	358	358	358	358	358	358	2,148	358
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	4,884	13,054	19,323	19,323	19,323	19,323	95,232	19,323
TOTAL SAVINGS	138,349	31,045	218,013	25,323	19,323	19,323	451,378	19,323

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-63,852	-5,575	-136,185	6,405	12,405	0	-186,803
Fam Housing	-32,990	0	-50,100	0	0	0	-83,090
O&M							
Civ Retir/RIF	0	200	0	0	0	0	200
Civ Moving	386	752	0	0	0	0	1,139
Other	987	265	0	0	0	0	1,252
MIL PERSONNEL							
Mil Moving	2,119	425	0	0	0	0	2,545
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	-1,207	0	0	0	0	0	-1,207
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-93,325	-3,932	-186,285	6,405	12,405	0	-264,733

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	416	508	599	599	2,122	599
BOS	292	-1,321	-1,336	-1,336	-1,336	-1,336	-6,372	-1,336
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-2,185	-4,371	-4,371	-4,371	-4,371	-19,670	-4,371
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-4,069	-8,138	-8,138	-8,138	-8,138	-36,621	-8,138
House Allow	-2,651	-2,881	-2,881	-2,881	-2,881	-2,881	-17,055	-2,881
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	4,791	9,582	9,582	9,582	9,582	9,582	52,701	9,582
Misc Recur	-358	-358	-358	-358	-358	-358	-2,148	-358
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	2,074	-1,232	-7,085	-6,994	-6,903	-6,903	-27,043	-6,903
TOTAL NET COST	-92,483	-5,165	-193,370	-589	5,502	-6,903	-293,008	-6,903

ADDER INPUT DATA REPORT (ADDER v5.08)
Report Created 16:47 02/17/1995

ADDER Data File: P:\COBRA\DONE\WESTAIR.OPT

Discount Rate for NPV.ART/ROI: 2.75%
Inflation Rate for NPV.ART/ROI: 0.00%
APPDET.ART Inflation Rates:
1996: 0.00% 1997: 0.00% 1998: 0.00% 1999: 0.00% 2000: 0.00% 2001: 0.00%

COBRA Scenario Files used:
0 0 0
UI
h

S3 Relign

E2 NDRJSL

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

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

NPV in 2015($K): -67,259
1-Time Cost($K): 4,081

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-9,000	0	0	0	0	0	-9,000	0
Person	-2,651	-2,651	-2,651	-2,651	-2,651	-2,651	-15,907	-2,651
Overhd	601	-1,338	-1,338	-1,338	-1,338	-1,338	-6,089	-1,338
Moving	2,505	0	0	0	0	0	2,505	0
Missio	0	0	0	0	0	0	0	0
Other	-1,207	0	0	0	0	0	-1,207	0
TOTAL	-9,752	-3,989	-3,989	-3,989	-3,989	-3,989	-29,698	-3,989

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	63	0	0	0	0	0	63
Enl	489	0	0	0	0	0	489
Stu	279	0	0	0	0	0	279
Civ	0	0	0	0	0	0	0
TOT	831	0	0	0	0	0	831

Summary:

Move HMH-363 fm MCAS Miramar to MCB Hawaii
Move HMT-302 fm MCAS Miramar to MCAS New River

SCEN 103

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC950M.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	1,874	1,874	1,874	1,874	1,874	1,874	11,246	1,874
Overhd	959	292	292	292	292	292	2,418	292
Moving	3,389	0	0	0	0	0	3,389	0
Missio	0	0	0	0	0	0	0	0
Other	25	0	0	0	0	0	25	0
TOTAL	6,247	2,166	2,166	2,166	2,166	2,166	17,078	2,166

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	9,000	0	0	0	0	0	9,000	0
Person	4,526	4,526	4,526	4,526	4,526	4,526	27,154	4,526
Overhd	358	1,630	1,630	1,630	1,630	1,630	8,507	1,630
Moving	883	0	0	0	0	0	883	0
Missio	0	0	0	0	0	0	0	0
Other	1,232	0	0	0	0	0	1,232	0
TOTAL	15,999	6,155	6,155	6,155	6,155	6,155	46,776	6,155

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/4
Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.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	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Planning Support	666,843	
Mothball / Shutdown	0	
Total - Overhead		666,843
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	3,002,775	
Freight	386,133	
One-Time Moving Costs	0	
Total - Moving		3,388,908
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	25,000	
Total - Other		25,000
Total One-Time Costs		4,080,751
One-Time Savings		
Military Construction Cost Avoidances	9,000,000	
Family Housing Cost Avoidances	0	
Military Moving	883,384	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	1,232,000	
Total One-Time Savings		11,115,384
Total Net One-Time Costs		-7,034,633

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS MIRAMAR, 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	666,843	
Mothball / Shutdown	0	
Total - Overhead		666,843
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	3,002,775	
Freight	386,133	
One-Time Moving Costs	0	
Total - Moving		3,388,908
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		4,055,751
One-Time Savings		
Military Construction Cost Avoidances	9,000,000	
Family Housing Cost Avoidances	0	
Military Moving	883,384	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	1,232,000	
Total One-Time Savings		11,115,384
Total Net One-Time Costs		-7,059,633

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS NEW RIVER, NC
(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	25,000	
Total - Other		25,000
Total One-Time Costs		25,000
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		25,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 4/4
Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCB HAWAII, HI
(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	0	
Total - Other		0
Total One-Time Costs		0
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		0

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/4
Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
MCAS MIRAMAR	0	0	0	-9,000	-9,000
MCAS NEW RIVER	0	0	0	0	0
MCB HAWAII	0	0	0	0	0
Totals:	0	0	0	-9,000	-9,000

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

MilCon for Base: MCAS MIRAMAR, CA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
			Total Construction Cost:			0
			+ Info Management Account:			0
			+ Land Purchases:			0
			- Construction Cost Avoid:			9,000
					TOTAL:	-9,000

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

PERSONNEL SUMMARY FOR: MCAS MIRAMAR, CA

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

Officers	Enlisted	Students	Civilians
1,049	7,081	279	619

PERSONNEL REALIGNMENTS:
To Base: MCAS NEW RIVER, NC

	1996	1997	1998	1999	2000	2001	Total
Officers	40	0	0	0	0	0	40
Enlisted	384	0	0	0	0	0	384
Students	279	0	0	0	0	0	279
Civilians	0	0	0	0	0	0	0
TOTAL	703	0	0	0	0	0	703

To Base: MCB HAWAII, HI

	1996	1997	1998	1999	2000	2001	Total
Officers	23	0	0	0	0	0	23
Enlisted	105	0	0	0	0	0	105
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	128	0	0	0	0	0	128

TOTAL PERSONNEL REALIGNMENTS (Out of MCAS MIRAMAR, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	63	0	0	0	0	0	63
Enlisted	489	0	0	0	0	0	489
Students	279	0	0	0	0	0	279
Civilians	0	0	0	0	0	0	0
TOTAL	831	0	0	0	0	0	831

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
986	6,592	0	619

PERSONNEL SUMMARY FOR: MCAS NEW RIVER, NC

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

Officers	Enlisted	Students	Civilians
599	3,881	0	113

PERSONNEL REALIGNMENTS:
From Base: MCAS MIRAMAR, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	40	0	0	0	0	0	40
Enlisted	384	0	0	0	0	0	384
Students	279	0	0	0	0	0	279
Civilians	0	0	0	0	0	0	0
TOTAL	703	0	0	0	0	0	703

TOTAL PERSONNEL REALIGNMENTS (Into MCAS NEW RIVER, NC):

	1996	1997	1998	1999	2000	2001	Total
Officers	40	0	0	0	0	0	40
Enlisted	384	0	0	0	0	0	384
Students	279	0	0	0	0	0	279
Civilians	0	0	0	0	0	0	0
TOTAL	703	0	0	0	0	0	703

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
639	4,265	279	113

PERSONNEL SUMMARY FOR: MCB HAWAII, HI

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

Officers	Enlisted	Students	Civilians
665	6,789	0	545

PERSONNEL REALIGNMENTS:
From Base: MCAS MIRAMAR, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	23	0	0	0	0	0	23
Enlisted	105	0	0	0	0	0	105
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	128	0	0	0	0	0	128

TOTAL PERSONNEL REALIGNMENTS (Into MCB HAWAII, HI):

	1996	1997	1998	1999	2000	2001	Total
Officers	23	0	0	0	0	0	23
Enlisted	105	0	0	0	0	0	105
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	128	0	0	0	0	0	128

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
688	6,894	0	545

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

	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)*+		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)*+		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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS MIRAMAR, 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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS NEW RIVER, NC	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCB HAWAII, HI	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

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 RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	206	0	0	0	0	0	206
Freight	180	0	0	0	0	0	180
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	667	0	0	0	0	0	667
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	395	0	0	0	0	0	395
POV Miles	259	0	0	0	0	0	259
HHG	1,962	0	0	0	0	0	1,962
Misc	386	0	0	0	0	0	386
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	25	0	0	0	0	0	25
TOTAL ONE-TIME	4,081	0	0	0	0	0	4,081

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	292	292	292	292	292	292	1,751	292
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	1,874	1,874	1,874	1,874	1,874	1,874	11,246	1,874
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	2,166	2,166	2,166	2,166	2,166	2,166	12,997	2,166
TOTAL COST	6,247	2,166	2,166	2,166	2,166	2,166	17,078	2,166

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	9,000	0	0	0	0	0	9,000
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	883	0	0	0	0	0	883
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	1,232	0	0	0	0	0	1,232
TOTAL ONE-TIME	11,115	0	0	0	0	0	11,115

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	1,272	1,272	1,272	1,272	1,272	6,359	1,272
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	4,526	4,526	4,526	4,526	4,526	4,526	27,154	4,526
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	358	358	358	358	358	358	2,148	358
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	4,884	6,155	6,155	6,155	6,155	6,155	35,661	6,155
TOTAL SAVINGS	15,999	6,155	6,155	6,155	6,155	6,155	46,776	6,155

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-9,000	0	0	0	0	0	-9,000
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	386	0	0	0	0	0	386
Other	667	0	0	0	0	0	667
MIL PERSONNEL							
Mil Moving	2,119	0	0	0	0	0	2,119
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	-1,207	0	0	0	0	0	-1,207
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-5,803	0	0	0	0	0	-5,803

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0.
BOS	292	-980	-980	-980	-980	-980	-4,608	-980
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	-2,651	-2,651	-2,651	-2,651	-2,651	-2,651	-15,907	-2,651
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-358	-358	-358	-358	-358	-358	-2,148	-358
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-2,717	-3,989	-3,989	-3,989	-3,989	-3,989	-22,663	-3,989
TOTAL NET COST	-9,752	-3,989	-3,989	-3,989	-3,989	-3,989	-29,698	-3,989

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS MIRAMAR, CA

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	206	0	0	0	0	0	206
Freight	180	0	0	0	0	0	180
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	667	0	0	0	0	0	667
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	395	0	0	0	0	0	395
POV Miles	259	0	0	0	0	0	259
HHG	1,962	0	0	0	0	0	1,962
Misc	386	0	0	0	0	0	386
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	4,056	0	0	0	0	0	4,056

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS MIRAMAR, CA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	4,056	0	0	0	0	0	4,056	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	9,000	0	0	0	0	0	9,000
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	883	0	0	0	0	0	883
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	1,232	0	0	0	0	0	1,232
TOTAL ONE-TIME	11,115	0	0	0	0	0	11,115

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	1,272	1,272	1,272	1,272	1,272	6,359	1,272
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	4,526	4,526	4,526	4,526	4,526	4,526	27,154	4,526
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	4,526	5,797	5,797	5,797	5,797	5,797	33,513	5,797
TOTAL SAVINGS	15,641	5,797	5,797	5,797	5,797	5,797	44,628	5,797

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS MIRAMAR, CA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-9,000	0	0	0	0	0	-9,000
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	386	0	0	0	0	0	386
Other	667	0	0	0	0	0	667
MIL PERSONNEL							
Mil Moving	2,119	0	0	0	0	0	2,119
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	-1,232	0	0	0	0	0	-1,232
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-7,060	0	0	0	0	0	-7,060

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	-1,272	-1,272	-1,272	-1,272	-1,272	-6,359	-1,272
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	-4,526	-4,526	-4,526	-4,526	-4,526	-4,526	-27,154	-4,526
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	-4,526	-5,797	-5,797	-5,797	-5,797	-5,797	-33,513	-5,797
TOTAL NET COST	-11,585	-5,797	-5,797	-5,797	-5,797	-5,797	-40,572	-5,797

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS NEW RIVER, NC

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	25	0	0	0	0	0	25
TOTAL ONE-TIME	25	0	0	0	0	0	25

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS NEW RIVER, NC

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	145	145	145	145	145	145	869	145
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	1,080	1,080	1,080	1,080	1,080	1,080	6,478	1,080
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	145	145	145	145	145	145	7,347	1,224
TOTAL COSTS	1,249	1,224	1,224	1,224	1,224	1,224	7,372	1,224

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	308	308	308	308	308	308	1,848	308
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	308	308	308	308	308	308	1,848	308
TOTAL SAVINGS	308	308	308	308	308	308	1,848	308

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCAS NEW RIVER, NC

ONE-TIME NET -----($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
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	25	0	0	0	0	0	25
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	25	0	0	0	0	0	25

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	145	145	145	145	145	145	869	145
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	1,080	1,080	1,080	1,080	1,080	1,080	6,478	1,080
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-308	-308	-308	-308	-308	-308	-1,848	-308
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	916	916	916	916	916	916	5,499	916
TOTAL NET COST	941	916	916	916	916	916	5,524	916

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCB HAWAII, HI

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCB HAWAII, HI

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	147	147	147	147	147	147	882	147
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	795	795	795	795	795	795	4,768	795
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	147	147	147	147	147	147	5,651	942
TOTAL COSTS	942	942	942	942	942	942	5,651	942

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	50	50	50	50	50	50	300	50
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	50	50	50	50	50	50	300	50
TOTAL SAVINGS	50	50	50	50	50	50	300	50

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

Base: MCB HAWAII, HI

ONE-TIME NET -----($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
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	147	147	147	147	147	147	882	147
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	795	795	795	795	795	795	4,768	795
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-50	-50	-50	-50	-50	-50	-300	-50
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	892	892	892	892	892	892	5,351	892
TOTAL NET COST	892	892	892	892	892	892	5,351	892

INPUT DATA REPORT (COBRA v5.08)
Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
MCAS MIRAMAR, CA	Realignment
MCAS NEW RIVER, NC	Realignment
MCB HAWAII, HI	Realignment

Summary:

Move HMH-363 fm MCAS Miramar to MCB Hawaii
Move HMT-302 fm MCAS Miramar to MCAS New River

SCEN 103

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
MCAS MIRAMAR, CA	MCAS NEW RIVER, NC	2,603 mi
MCAS MIRAMAR, CA	MCB HAWAII, HI	2,603 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from MCAS MIRAMAR, CA to MCAS NEW RIVER, NC

	1996	1997	1998	1999	2000	2001
Officer Positions:	40	0	0	0	0	0
Enlisted Positions:	384	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	279	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	270	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Transfers from MCAS MIRAMAR, CA to MCB HAWAII, HI

	1996	1997	1998	1999	2000	2001
Officer Positions:	23	0	0	0	0	0
Enlisted Positions:	105	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: MCAS MIRAMAR, CA

Total Officer Employees:	1,049	RPMA Non-Payroll ($K/Year):	9,610
Total Enlisted Employees:	7,081	Communications ($K/Year):	0
Total Student Employees:	279	BOS Non-Payroll ($K/Year):	25,032
Total Civilian Employees:	619	BOS Payroll ($K/Year):	47,414
Mil Families Living On Base:	17.0%	Family Housing ($K/Year):	9,404
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	3	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	49	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,617	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	353	Activity Code:	67865
Enlisted VHA ($/Month):	224		
Per Diem Rate ($/Day):	116	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: MCAS NEW RIVER, NC

Total Officer Employees:	599	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	3,881	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	1,811
Total Civilian Employees:	113	BOS Payroll ($K/Year):	15,686
Mil Families Living On Base:	24.0%	Family Housing ($K/Year):	1,786
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.92
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/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):	28	Activity Code:	62573
Enlisted VHA ($/Month):	6		
Per Diem Rate ($/Day):	75	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: MCB HAWAII, HI

Total Officer Employees:	665	RPMA Non-Payroll ($K/Year):	6,516
Total Enlisted Employees:	6,789	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	17,082
Total Civilian Employees:	545	BOS Payroll ($K/Year):	37,048
Mil Families Living On Base:	63.0%	Family Housing ($K/Year):	18
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.72
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,838	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	679	Activity Code:	00318
Enlisted VHA ($/Month):	554		
Per Diem Rate ($/Day):	167	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: MCAS MIRAMAR, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	1,232	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($K):	9,000	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: MCAS NEW RIVER, NC

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	25	0	0	0	0	0
1-Time Unique Save ($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($K):	308	308	308	308	308	308
Land (+Buy/-Sales) ($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 Perc Family Housing ShutDown: 0.0%

Name: MCB HAWAII, HI

	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($K):	50	50	50	50	50	50
Land (+Buy/-Sales) ($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 Perc Family Housing ShutDown: 0.0%

Data As Of 10:34 12/13/1994, Report Created 14:02 02/13/1995

Department : NAVY
Option Package : CH-53 REDIRECT
Scenario File : P:\COBRA\DONE\53RELIGN.CBR
Std Fctrs File : P:\COBRA\MC95OM.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.84%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	43.19%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	100.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	78,245.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,685.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	28,568.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,031.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale Reimburs($):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary($/Year):	43,857.00	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:	O&M,MC 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($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	3.00
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	4,801.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,509.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,186.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	1-01-0016-110
Scenario Title:	~~MC to Los Alamitos~~ HMT-302/H-53D SQUADRON

Due Date:	1300 EST, 9 December 1994

Description of Closure/Realignment Scenario

Relocate HMT-302 from MCAS Miramar to MCAS New River. Relocate one H-53D Squadron from MCAS Miramar to MCB Hawaii.

Preparation of a Scenario Development Data Call response for the closure/realignment scenario described above is mandatory. The lead major claimant **may** submit a **separate, additional** Scenario Development Data Call response, which while not changing the base(s) identified as being closed/realigned, does identify alternative receiving sites. If an additional response is submitted, identify this response as Scenario Number 1-01-0016-110A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to ~~CAPT Vandivort~~ Col. Stockwell at (703) 681-0489. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

Department of the Navy
Base Structure Analysis Team

BSAT

Facsimile Transmission
Cover Sheet

Date: 12/7/94

From: **David Wennergren**
Office: (703) 681-0466
Fax: (703) 756-2174

To: Name: [redacted] Mr Rich Anderson
Org: [redacted] HQMC
Office: [redacted] 696-0865
Fax: [redacted] 696-0903

Message: Revised Scenario Tasking

This version of Scenario 1-01-0016-110 replaces the version faxed to you earlier this morning

Number of Pages (including cover page): 2

Ops

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	1-01-0016-110
Scenario Title:	~~MC to Los Alamitos~~ HMT-302/H-53D SQUADRON

Due Date:	1300 EST, 9 December 1994

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Col. Stockwell

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity:

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
			OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands):

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
		TOTALS:												

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BSAT

Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking

URGENT

To: Mr. Rich Anderson		Office - 696-0865
Organization : HQMC		
Fax Number : 696 - 0903	Date : 12/7/94	Time : 1100

Complete a BRAC-95 Scenario Development Data Call response for the closure/realignment scenario(s) outlined on the next page. A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) for each losing base involved in the scenario has been provided with this fax tasking. General guidance in preparing data call responses is provided below. Specific guidance on the closure/realignment scenario is provided on the next page.

In developing your Data Call response, every effort should be made to minimize the costs associated with the closure action and to ensure that completion of the action takes place as rapidly as possible. The BSEC tasking for this scenario may include specific directions on the relocation of functions/organizations. In the absence of specific direction from the BSEC, only essential functions, equipment, etc., should be relocated. All others should be eliminated/excessed. To this end, for any activity identified as being relocated in your data call response (with the exception of relocations specifically identified by the BSEC), you must provide a detailed narrative explanation on the specific operational requirement that supports movement to another location as opposed to elimination of the activity.

As the lead major claimant for this data call response, it is your responsibility to ensure that all necessary coordination with other major claimants and consolidation/summarization of responses is completed prior to submitting a data call response. Contact the BSAT if you need a POC list for other major claimants.

As detailed in the Scenario Development Data Call format, the following data submission and certification procedures will be followed. An advance copy of the completed data call response, along with a major claimant-level certification, will be either hand carried or faxed to the BSAT by the lead major claimant. The original copy of the data call response must be forwarded, via the chain of command, as soon as possible thereafter.

Due date for submission of the advance copy of the data call response, along with POCs on the BSAT for this scenario, are provided on the next page. Every effort must be made to ensure that data calls are submitted on time. Primary fax number for the BSAT for Scenario Development Data Call responses is (703) 756-2172. An alternate fax number is (703) 756-2174. Due to the size of some of these data call responses, major claimants in the Washington, DC area should try to hand deliver, rather than fax their responses.

***** *48 Hour Turnaround Required* *****

Number of Pages, including cover page: 8

URGENT

BRAC-95 Scenario Development Data Call Tasking

Base Loading Data Attachment

A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) is provided, with this fax, for each base in the scenario which is being considered for closure/realignment. See pages 3 - 4 of the Introduction to the Scenario Development Data Call, and the text accompanying each part of this Attachment, for more information on the use of the Base Loading Data Attachment in responding to Scenario Development Data Call taskings. The Base Loading Data Attachment is composed of the following seven parts (note that parts 5 and 6 are shown on the same page):

Part 1: Manpower Data - Host and Tenants. Table is a listing of the host activity and all tenant activities at the base. Manpower numbers (end strength) are shown for the start of FY 1996 (End FY 1995) and the end of FY 2001 (the difference between these two columns being the planned force structure changes).

Part 2: Manpower Data - Detachments. Table is a listing of detachments of the activity being considered for closure/realignment.

Part 3: Manpower Data - Special Use Areas. Table is a listing of "special use areas" of the activity being considered for closure/realignment.

Part 4: Manpower Data - Non-Department of the Navy (DON) Tenants. Table is a listing of the Non-DON tenant activities at the base.

Part 5: Total Facility Square Feet. Total Class 2 facility square feet at the base, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base(NFADB).

Part 6: Base Operating Support (BOS) Cost Data. FY 1996 BOS Costs, regardless of appropriation, as reported in Data Call 66 response(s).

Part 7: Contract Workyear Data. Contract Workyear data, as reported in Data Call 66 response(s).

If a blank page is printed rather than one of the "Parts" of the Base Loading Data Attachment, then no records were found for this particular table (e.g., the activity had no detachments, etc.).

BRAC-95 Scenario Development Data Call Tasking

Additional Guidance For Scenarios Involving Other Military Departments/Defense Agencies

In preparing BRAC-95 Scenario Development Data Call responses, the following additional guidance must be followed.

For any data call response that involves the movement of personnel/functions to an Army, Air Force or Defense Agency installation, the Scenario Development Data Call response must merely identify facility requirements associated with this relocation, rather than actually estimating whether any MILCON will be required at the receiving site. Specifically, identify the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions). Do not attempt to get information from the receiving site; the translation of these facility requirements into MILCON estimates will be obtained from the appropriate DoD Component's base closure office.

The following guidance will be followed when dealing with any Army, Air Force or Defense Agency tenant activities which need to be relocated as a result of a closure/realignment alternative. Do not ask these tenants to identify a relocation site. Instead, identify the name of the tenant, the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions).

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	1-01-0016-110
Scenario Title:	HMT-302 / CH-53D SQUADRON
Date:	1300 EST, 9 DEC 1994

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	LTCOL C. B. WALLACE, DAC/S BRAC COMCABWEST
Organization/Code:	COMCABWEST BRAC (CODE 1AS)
Office Phone Number:	DSN 997-3387, COMM (714) 726-3387
Fax Number:	DSN 997-3394, COMM (714) 726-3394
Home Phone Number:	COMM (714) 551-8304

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term "**Losing Base**" refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term "**Gaining Base**" refers to host or independent activities which will be receiving sites for functions /personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table Enclosure (1)

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should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
MCAS MIRAMAR	MCB HAWAII	ONE CH-53D SQUADRON: Provide assault helicopter transport during amphibious operations and subsequent operations ashore.
MCAS MIRAMAR	MCAS NEW RIVER	FRS CH-53E (16) MH-53 (5 NAVY)

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	MCAS MIRAMAR

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: MCAS MIRAMAR

To Gaining Base: MCB HAWAII

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
01363	HMH-363	Officer	23						23
		Enl	105						105
		Civ	0						0
		Mil Stu	0						0
		Officer							
		Enl							
		Civ							
		Mil Stu							
		Officer							
		Enl							
		Civ							
		Mil Stu							
		Officer							
		Enl							
		Civ							
		Mil Stu							
		Officer							
		Enl							
		Civ							
		Mil Stu							
	TOTAL	Officer	23						23
		Enl	105						105
		Civ	0						0
		Mil Stu	0						0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: MCAS, MIRAMAR

To Gaining Base: MCAS, NEW RIVER

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
01181 (RUC) 1T9 (MCC)	HMT-302	Officer	30						
		Enl	175						
		Civ	0						
		Mil Stu	0						
01172 (RUC) MCH (MCC)	HMT-302, FREST	Officer	2						
		Enl	77						
		Civ	0						
		Mil Stu	0						
60662 (NAVY UIC) MCH (MCC)	HMT-302, FREST OIC	Officer	1						
		Enl	0						
		Civ	0						
		Mil Stu	0						
01932 (NAVY UIC)	NAVY DET, HM-302	Officer	7						
		Enl	71						
		Civ	0						
		Mil Stu	34						
01172 (RUC) JAW (MCC)	STUDENTS	Officer	0						
		Enl	0						
		Civ	0						
		Mil Stu	246						
01020 (RUC) 1JE (MCC)	MALS AUGMENT	Officer	0						
		Enl	61						
		Civ	0						
		Mil Stu	0						
	TOTAL	Officer	40						
		Enl	384						
		Civ	0						
		Mil Stu	279						

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.
Mil Stu = Military Students.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. **Disposition of Personnel.** Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. **Disposition of Equipment.** Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

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

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Enclosure (2) - LOSING BASE QUESTIONS

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

From Losing Base: MCAS MIRAMAR							
To Gaining Base: MCB HAWAII							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	23						23
Enlisted Billets	105						105
Civilian Positions	0						0
Military Students	0						0
Tons of Mission Equipment	97						97
Tons of Support Equipment	60						60
Number of Light Vehicles	0						0
Number of Heavy Vehicles	0						0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
8 CH-53D @ 24,350 = 97 Tons	BRAC REDIRECT

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Enclosure (2) - LOSING BASE QUESTIONS

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

From Losing Base: MCAS, MIRAMAR

To Gaining Base: MCAS, NEW RIVER

	1996	1997	1998	1999	2000	2001	Total
Officer Billets	40						
Enlisted Billets	384						
Civilian Positions	0						
Military Students	279						
Tons of Mission Equipment	283.5						
Tons of Support Equipment	269.8						
Number of Light Vehicles	0						
Number of Heavy Vehicles	0						

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
-- 16 CH-53E AIRCRAFT FOR TOTAL OF 216 SHORT TONS	MISSIONAL ESSENTIAL EQUIPMENT
-- 5 MH-53E AIRCRAFT FOR TOTAL OF 67.5 SHORT TONS	MISSION ESSENTIAL EQUIPMENT
-- ASSOCIATED BULK CARGO FOR TOTAL OF 269.8 SHORT TONS (99.35 S.T. FOR HMT-302, 170.45 S.T. FOR FREST)	SUPPORT EQUIPMENT

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include all potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: MCAS MIRAMAR

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N/A	N/A	Officer	0						0
		Enl	0						0
		Civ	0						0
		Officer							
		Enl							
		Civ							
		Officer							
		Enl							
		Civ							
		Officer							
		Enl							
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		Enl							
		Civ							
		Officer							
		Enl							
		Civ							
		Officer							
		Enl							
		Civ							
	TOTAL	Officer	0						0
		Enl	0						0
		Civ	0						0

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

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Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

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Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	1249	8863	1425	426	11963
B. Force Structure Changes(+/-):	0	0	0	0	0
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	1249	8863	1425	426	11963
Moving to (List each Gaining Base):					
1. MCB HAWAII	23	105	0	0	128
2. MCAS NEW RIVER	40	384	0	279	703
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	63	489	0	279	831
F. Eliminated Billets/Positions:	0	0	0	0	0
G. Remaining at Losing Base:	1186	8374	1425	147	11132
H. Sum of Lines E, F, and G:	1249	8863	1425	426	11963

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must** equal **Line D** (the number of billets/positions at the end of FY 2001).

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Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

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

Losing Base Name: MCAS MIRAMAR							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers	None						
Civilian Caretakers	None						

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Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. **Other One-Time Unique Costs.** Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: MCAS MIRAMAR

Cost	FY	Description
1. None.		

K

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b. Other One-Time Unique Savings.

Losing Base: MCAS MIRAMAR

Cost	FY	Description
1. None.		

c. One-Time Unique Moving Costs.
Losing Base: MCAS MIRAMAR

Cost	FY	Gaining Base	Description
1. None.	1996	MCB Hawaii	is out of the flying range for the CH-53D Helicopter, and the aircraft does not have an in-flight refueling capability; therefore, the airframes in the squadron will require transportation to MCB Hawaii. Opportune sealift will be arranged, and this cost will be mitigated to zero.
2. None.	1996		The aircraft in HMT-302 will be flown to MCAS New River in compliance with this BRAC language. HMT-302 will use 21 students to fly the aircraft to MCAS New River. This will complete approximately 125 training flights. If the movement of aircraft is accomplished in this manner, the BRAC cost will be mitigated to zero.

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b. **Other One-Time Unique Savings.** Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: MCAS MIRAMAR

Cost	FY	Description
1. None.		

c. **One-Time Unique Moving Costs.** The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: MCAS MIRAMAR

Cost	FY	Gaining Base	Description
1. $538,208	1996	MCB Hawaii	is out of the flying range for the CH-53D Helicopter, and the aircraft does not have an in-flight refueling capability; therefore, the airframes in the squadron will require C-5 transportation. The algorithm used to calculate this cost is as follows:

2 CH-53D Helicopters / C-5 transport.
8 A/C / squadron = 4 C-5 sorties.
$134,552/sortie x 4 sorties = $538,208

Note: If opportune sealift can be arranged, this cost could be mitigated to zero.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be consistent with previously submitted certified data.

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d. **Net Mission Costs.** Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: MCAS MIRAMAR						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. MCB HAWAII	0	0	0	0	0	0
Description:						
2. MCAS NEW RIVER	0	0	0	0	0	0
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

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e. **Net Mission Savings.** Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: MCAS MIRAMAR						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. MCB HAWAII	0	0	0	0	0	0
Description:						
2. MCAS NEW RIVER	0	0	0	0	0	0
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

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f. **Miscellaneous Recurring Costs.** Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: MCAS MIRAMAR

Annual Cost	FY	Description
1. None		

g. **Miscellaneous Recurring Savings.** Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: MCAS MIRAMAR

Annual Savings	FY	Description
1. None		

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h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: MCAS MIRAMAR

Revenues	No. of Acres	Rationale
1. None		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: MCAS MIRAMAR

Cost	FY	One-Time/Recurring	Explanation
1. None			

R

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
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Summarize data shown in response to supporting data questions a. through j. above in the following table. Note that all entries must be shown in ($000).

Table 2-F: Dynamic Base Information Summary

Losing Base: MCAS MIRAMAR								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

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

Table 2-F: Dynamic Base Information Summary

Losing Base: MCAS MIRAMAR								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	538	0	0	0	0	0	538
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

j. **Facility Shutdown.** If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: MCAS MIRAMAR

Facility KSF Shutdown: None

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	MCB HAWAII

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. **Other One-Time Unique Costs.** This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) **Community Infrastructure Impacts.** Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: MCB HAWAII, KANEOHE BAY

Cost	FY	Location	Description
1. None.			

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

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: MCB HAWAII, KANEOHE BAY

Cost	FY	Description
1. None.		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MCB HAWAII, KANEOHE BAY

Cost	FY	Description
1. None.		

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

c. **Environmental Mitigation.** Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: MCB HAWAII, KANEOHE BAY

Cost	FY	Description
1. None.		

d. **Miscellaneous Recurring Costs.** Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: MCB HAWAII, KANEOHE BAY

Annual Cost	FY	Description
1. None.		

K

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

e. **Miscellaneous Recurring Savings.** Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MCB HAWAII, KANEOHE BAY

Annual Savings	FY	Description
1. $50,000 per year	1997	Having all CH-53D's and the FRS located at the same location at MCB Hawaii will save approximately $50,000 per year in TAD expenditures. Students would simply execute PCS orders to MCB Hawaii and attend the FRS before being assigned to their permanent squadron.

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

Gaining Base: MCB HAWAII, KANEOHE BAY

Cost	No. of Acres	FY	Description
1. None.			

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

e. **Miscellaneous Recurring Savings.** Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MCB HAWAII, KANEOHE BAY

	Annual Savings	FY	Description
1.	None.		

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

Gaining Base: MCB HAWAII, KANEOHE BAY

	Cost	No. of Acres	FY	Description
1.	None.			

R

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name:								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0						0
b.	One-Time Unique Savings	0						0
c.	Environ. Mitigation	0						0
d.	Misc. Recurring Costs	0						0
e.	Misc. Recurring Savings	0	50	50	50	50	50	250
f.	Land Purchases	0						0

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

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name:								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0						
b.	One-Time Unique Savings	0						
c.	Environ. Mitigation	0						
d.	Misc. Recurring Costs	0						
e.	Misc. Recurring Savings	0						
f.	Land Purchases	0						

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

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.
- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.
- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.
- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:
SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.),

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

shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: MCB HAWAII, KANEOHE BAY

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	0	0	
Berthing (FB)	0	0	
Air Maint (SF)	0	0	
Other Ops (SF)	0	0	
Admin (SF)	0	0	
Training (SF)	0	0	
Maintenance (SF)	0	0	
Bachelor Qtr (SF)	0	0	
Supply/Stor (SF)	0	0	
Dining Fac (SF)	0	0	
Personnel Spt(SF)	0	0	
Comm (SF)	0	0	
Ship Maint (SF)	0	0	
RDT&E (SF)	0	0	
POL Storage (BL)	0	0	
Ammo Storage (SF)	0	0	
Medical Fac (SF)	0	0	
Environmental	$0	$0	
Other: - - -	 $ $ $	 $ $ $	

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	MCAS NEW RIVER

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. **Other One-Time Unique Costs.** This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) **Community Infrastructure Impacts.** Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: MCAS NEW RIVER

Cost	FY	Location	Description
UNKNOWN	TBD		DEPENDENTS SCHOOLS

THE SCHOOLS IN THIS AREA ARE PRESENTLY OPERATING ABOVE MAXIMUM CAPACITY. ADDITIONAL STUDENTS WOULD REQUIRE ADDITIONAL EXPENDITURES BY STATE AND LOCAL AUTHORITIES TO CONSTRUCT ADDITIONAL FACILITIES AND TRAIN STAFF.

a. (2) **Other Unique One-Time Costs.** Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples

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ENCLOSURE (3) - GAINING BASE QUESTIONS

include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: MCAS NEW RIVER

	Cost	FY	Description
1.	$25,000	96	MODIFICATION OF EXISTING FACILITIES TO SUPPORT UNIQUE ELECTRICAL/HYDRAULIC HOOKUPS FOR SYSTEMS TRAINERS.

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MCAS NEW RIVER

Cost	FY	Description

NO ONE-TIME UNIQUE SAVINGS EXIST FOR MCAS NEW RIVER AS A RESULT OF THIS RELOCATION.

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

c. **Environmental Mitigation.** Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: MCAS NEW RIVER

Cost	FY	Description

NO NON-MILITARY CONSTRUCTION ENVIRONMENTAL MITIGATION COSTS WOULD BE INCURRED AS A RESULT OF THIS RELOCATION.

d. **Miscellaneous Recurring Costs.** Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: MCAS NEW RIVER

Annual Cost	FY	Description

NO MISCELLANEOUS RECURRING COSTS WOULD BE ASSOCIATED WITH THIS SCENARIO

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

e. **Miscellaneous Recurring Savings.** Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MCAS NEW RIVER

	Annual Savings	FY	Description
1.	$308,000	97	REDUCTION IN TAD COST FOR PILOT TRAINING FROM THE WEST COAST TO THE EAST COAST

ASSUMES FY 96 REALIGNMENT.

* THESE SAVINGS ON TAD COSTS FOR 50 INITIAL/REFRESHER PILOTS TRAINING ON AN ANNUAL BASIS. ASSUMING THAT 50% STUDENTS WOULD HAVE GOVERNMENT QUARTERS AND 50% WILL NOT, THE SAVINGS IS CALCULATED AS FOLLOWS:

25 Students X 20 weeks X ($50 Tustin - $34 New River) = $ 56,000
25 Students X 20 weeks X ($140 Tustin - $68 New River) = $252,000
Total Estimated Savings = $308,000

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

Gaining Base: MCAS NEW RIVER

Cost	No. of Acres	FY	Description

No new land acquisition required. Retention of HOLF Oak Grove (now under consideration at ASN(I&E)) is an important element for supporting the HMT-302 mission requirements at MCAS New River.

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

e. **Miscellaneous Recurring Savings.** Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: MCAS NEW RIVER

	Annual Savings	FY	Description
1.	$112-504K	97	TAD FOR PILOT TRAINING

ASSUMES FY 96 REALIGNMENT.

* THESE SAVINGS ON TAD COSTS FOR 50 INITIAL/REFRESHER PILOTS TRAINING ON AN ANNUAL BASIS WOULD BE BETWEEN $112-$504K. OVER A TEN YEAR PERIOD, THESE COST SAVINGS WOULD TOTAL BETWEEN $1.12 MILLION AND $5.04 MILLION. THIS SHOULD BE A MAJOR LONG TERM SAVINGS CONSIDERATION.

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

Gaining Base: MCAS NEW RIVER

Cost	No. of Acres	FY	Description

THERE WOULD BE NO LAND PURCHASES REQUIRED TO SUPPORT THIS SCENARIO.

K

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name: MCAS NEW RIVER

		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	25	NONE	NONE	NONE	NONE	NONE	25
b.	One-Time Unique Savings	NONE	NONE	NONE	NONE	NONE	NONE	NONE
c.	Environ. Mitigation	NONE	NONE	NONE	NONE	NONE	NONE	NONE
d.	Misc. Recurring Costs	NONE	NONE	NONE	NONE	NONE	NONE	NONE
e.	Misc. Recurring Savings	NONE	308	308	308	308	308	1,540
f.	Land Purchases	NONE	NONE	NONE	NONE	NONE	NONE	NONE

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

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name: MCAS NEW RIVER								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	25	NONE	NONE	NONE	NONE	NONE	25
b.	One-Time Unique Savings	NONE	NONE	NONE	NONE	NONE	NONE	NONE
c.	Environ. Mitigation	NONE	NONE	NONE	NONE	NONE	NONE	NONE
d.	Misc. Recurring Costs	NONE	NONE	NONE	NONE	NONE	NONE	NONE
e.	Misc. Recurring Savings	NONE	112-504K	112-504K	112-504K	112-504K	112-504K	560-2520K
f.	Land Purchases	NONE	NONE	NONE	NONE	NONE	NONE	NONE

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

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.
- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.
- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.
- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:
SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.),

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

shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: MCAS NEW RIVER

Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	NONE	NONE	NONE
Berthing (FB)	NONE	NONE	NONE
Air Maint (SF)	NONE	NONE	NONE
Other Operations (SF)	NONE	NONE	NONE
Administrative (SF)	NONE	NONE	NONE
Training (SF)	NONE	NONE	NONE
Maintenance (SF)	NONE	NONE	NONE
Bachelor Qtrs (SF)	NONE	NONE	NONE
Supply/Storage (SF)	NONE	NONE	NONE
Dining Facilities (SF)	NONE	NONE	NONE
Personnel Support (SF)	NONE	NONE	NONE
Communications (SF)	NONE	NONE	NONE
Ship Maint (SF)	NONE	NONE	NONE
RDT&E (SF)	NONE	NONE	NONE
POL Storage (BL)	NONE	NONE	NONE
Ammo Storage (SF)	NONE	NONE	NONE
Medical Fac (SF)	NONE	NONE	NONE
Environmental	NONE	NONE	NONE
Other: - - -	NONE	NONE	NONE

* MILCON FUNDING FOR MAINTENANCE TRAINING FACILITIES FOR HMT-302 ARE NOT REQUIRED TO RELOCATE THIS SQUADRON.

BRAC-95 Scenario Family Housing Data

Scenario No.:	1-01-0016-110
Losing Base:	MCAS MIRAMAR
Date:	8 DEC 1994

1. Percentage of Family Housing which can be shut down at the Losing Base:

0 %

2. Family Housing Construction Requirements at Gaining Bases:

Gaining Base Name	No. of New Units	No. of Existing Units to be Rehab.
MCB HAWAII, KANEOHE BAY	0	0
MCAS NEW RIVER	0	0

3. Purchase of Land at Gaining Bases for Family Housing Construction:

Gaining Base Name	No. of Acres	Cost ($000)
MCB HAWAII, KANEOHE BAY	0	0
MCAS NEW RIVER	0	0

4. Additional Comments:

DEPARTMENT OF THE NAVY
HEADQUARTERS UNITED STATES MARINE CORPS
2 NAVY ANNEX
WASHINGTON, DC 20380-1775

IN REPLY REFER TO

11000
LFL/F675
16 DEC 1994

MEMORANDUM FOR THE CHAIRMAN, BASE STRUCTURE EVALUATION COMMITTEE (OASN(I&E))

Subj: SCENARIO DATA CALL DEVELOPMENT RESPONSE

Ref: (a) BRAC-95 Scenario Development Data Call Tasking of 1300 9 DEC 94

Encl: (1) Page changes to MCAS Miramar Response to Scenario 1-01-0016-110

1. The enclosure provides certified page changes to the original response to the reference.

2. Points of contact for this information are Mr. Rich Anderson or Major G. W. Moore, Headquarters U. S. Marine Corps (LFL-3), commercial (703) 696-0865.

J. A. BRABHAM
LIEUTENANT GENERAL, U.S. MARINE CORPS
DEPUTY CHIEF OF STAFF FOR
INSTALLATIONS AND LOGISTICS

BRAC-95 CERTIFICATION

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

DATA CALL: SCENARIO 1-01-0016-110

ACTIVITY: MCAS MIRAMAR

PAGE (S): 2-13, 2-20, 3-4 (CH-53D), 3-5 (CH-53D), 3-4 (HMT 302), 3-5 (HMT 302)

BSWG REVIEW OFFICIAL

Richard L. Anderson
NAME (Please type or print)

Signature

Deputy, Land Use + Military Construction Branch
Title

15 Dec 94
Date

DEPARTMENT OF THE NAVY
HEADQUARTERS UNITED STATES MARINE CORPS
WASHINGTON, D.C. 20380-0001

IN REPLY REFER TO:

11000
LFL/F655
12DEC 1994

MEMORANDUM FOR THE CHAIRMAN, BASE STRUCTURE EVALUATION COMMITTEE (OASN(I&E))

Subj: SCENARIO DATA CALL DEVELOPMENT RESPONSE

Ref: (a) BRAC-95 Scenario Development Data Call Tasking of 1300 9 DEC 94

Encl: (1) MCAS Miramar Response to Scenario 1-01-0016-110

1. The enclosure responds to the reference.

2. Points of contact for this information are Mr. Rich Anderson or Major G. W. Moore, Headquarters U. S. Marine Corps (LFL-3), commercial (703) 696-0865.

J. A. BRABHAM
LIEUTENANT GENERAL, U.S. MARINE CORPS
DEPUTY CHIEF OF STAFF FOR
INSTALLATIONS AND LOGISTICS

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

In accordance with policy set forth by the Secretary of the Navy, personnel of the Department of the Navy, uniformed and civilian, who provide information for use in the BRAC-95 process are required to provide a signed certification that states "I certify that the information contained herein is accurate and complete to the best of my knowledge and belief."

The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

Each individual in your activity generating information for the BRAC-95 process must certify that information. Enclosure (1) to this attachment is provided for individual certifications and may be duplicated as necessary. You are directed to maintain those certifications at your activity for audit purposes. For purposes of this certification sheet, the commander of the activity will begin the certification process and each reporting senior in the Chain of Command reviewing the information will also sign this certification sheet. This sheet must remain attached to this package and be forwarded up the Chain of Command. Copies must be retained by each level in the Chain of Command for audit purposes.

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

ACTIVITY COMMANDER

MajGen P. D. Williams
NAME

Signature

Commanding General
Title

8 Dec 94
Date

Marine Corps Air Station El Toro
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

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

MAJOR CLAIMANT LEVEL

MajGen P. D. Williams
NAME

Signature

Commander
Title

8 Dec 94
Date

Marine Corps Air Bases, Western Area
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

J. A. BRABHAM
LIEUTENANT GENERAL, U.S. MARINE CORPS
DEPUTY CHIEF OF STAFF FOR
INSTALLATIONS AND LOGISTICS

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

BRAC-95 CERTIFICATION

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

Col E. J. Ritchie
NAME

Assistant Chief of Staff
Title

Base Realignment and Closure
Department

Marine Corps Air Bases, Western Area
Activity

Signature

9 DEC 94
Date

Document Separator

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	FISC San Diego

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.

Gaining Base: FISC San Diego

	Cost	FY	Location	Description
1.	None			

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

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.

Gaining Base: FISC San Diego

	Cost	FY	Description
1.	None		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).
Gaining Base: FISC San Diego

	Cost	FY	Description
1.	None		

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: FISC San Diego

	Cost	FY	Description
1.	None		

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: FISC San Diego

	Annual Cost	FY	Description
1.	None		

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: FISC San Diego

	Annual Savings	FY	Description
1.	None		

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

Gaining Base: FISC San Diego

	Cost	No. of Acres	FY	Description
1.	None			

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

Table 3-A: Dynamic Base Information

Gaining Base Name: FISC San Diego								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *		0					0
b.	One-Time Unique Savings		0					0
c.	Environ. Mitigation		0					0
d.	Misc. Recurring Costs		0					0
e.	Misc. Recurring Savings		0					0
f.	Land Purchases		0					0

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

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:
SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

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

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: FISC San Diego			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	0	0	
Berthing (FB)	0	0	
Air Maintenance (SF)	0	0	
Other Operations (SF)	0	0	
Administrative (SF)	0	10,000	REHAB OF BLDG 12, FISC COMPLEX (EST $250K)
Training (SF)	0	0	
Maintenance (SF)	0	0	
Bachelor Quarters (SF)	0	0	
Supply/Storage (SF)	0	0	
Dining Facilities (SF)	0	0	
Personnel Support (SF)	0	0	
Communications (SF)	0	0	
Ship Maintenance (SF)	0	0	
RDT&E (SF)	0	0	
POL Storage (BL)	0	0	
Ammo Storage (SF)	0	0	
Medical Facilities (SF)	0	0	
Environmental	$0	$0	
Other: - - -	 $ $ $	 $ $ $	

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity:

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996 * OFF	ENL	CIV	STU	PLANNED FORCE STRUCTURE CHANGES OFF	ENL	CIV	STU	END FY 2001 OFF	ENL	CIV	STU
68401	NRD SAN DIEGO	CHNAVPERS	15	30	8	0	0	0	0	0	15	30	8	0

NOTE:
* These positions are located on NTC San Diego. BRAC 93 migrates these positions to NAS North Island FY97.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): 17,800

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for (or host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

UIC	NAME	MAJOR CLAIMANT	***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
			RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
6291B	NRD SDIEGO	CINCPACFLT	0	0	44	0	0	0	0	0	0	0	44	0
		TOTALS:	0	0	44	0	0	0	0	0	0	0	44	0

JANITORIAL / BUILDING COSTS EQUAL $44K a year

OPERATING BUDGET WILL NOT CHANGE

TOTAL P.29
TOTAL P.29

Command: **CNET**

FY95 BRAC Scenario Development Data Call Number 1-01-0017-114
(Recruit Dist SD - Relocate Recruiting District San Diego from North Island to San Diego)

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

MAJOR CLAIMANT LEVEL

P. E. TOBIN	PETobin
NAME	Signature
Acting CNET	12/9/94
Title	Date
CNET	
Activity	

ENCL (1)

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

NEXT ECHELON LEVEL (if applicable)

J. M. LUCIE, CAPT, USN
NAME (Please type or print)

Signature

Dir., Pers. & Logistics Div.
Title

8 Dec 94
Date

Navy Recruiting Command
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

FRANK L. BOWMAN, VADM
NAME (Please type or print)

Signature

CHIEF OF NAVAL PERSONNEL
Title

22 DEC 1994
Date

BUREAU OF NAVAL PERSONNEL
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

BRAC-95 CERTIFICATION

SCENARIO DEVELOPMENT DATA CALL NOS.: 1-01-0017-114

CLOSURE/REALIGNMENT SCENARIO: RECRUIT DISTRICT SAN DIEGO

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

MAJOR CLAIMANT LEVEL

R. J. ZLATOPER
NAME

Signature

Commander In Chief
Title

Date 17 JAN 95

U. S. Pacific Fleet
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER
NAME (Please type or print)

Signature

Title

Date 2/3/95

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	1-01-0017-114
Scenario Title:	Recruit Dist SD
Date:	8 December 1994

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	CDR Rick Kiggins	Bruce Parsons
Organization/Code:	NTC San Diego, 011	Navy Recruiting Command HQ, 0414
Office Phone Number:	DSN 524-0194	(703) 696-6661
Fax Number:	DSN 524-4213	(703) 696-3337
Home Phone Number:	(619) 484-4005	(703) 671-5660

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term "Losing Base" refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term "Gaining Base" refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. Individual tenants should not be separately listed on this table, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table

should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NAS North Island	Fleet Industrial and Supply Center (FISC) San Diego	Recruiting

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	NAS North Island

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: NAS North Island

To Gaining Base: FISC San Diego

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62918	NRD San Diego	Officer	0	15	0	0	0	0	15
		Enlisted	0	30	0	0	0	0	30
		Civilian	0	8	0	0	0	0	8
		Mil Stu	0	0	0	0	0	0	0
	TOTAL	Officer	0	15	0	0	0	0	15
		Enlisted	0	30	0	0	0	0	30
		Civilian	0	8	0	0	0	0	8
		Mil Stu	0	0	0	0	0	0	0

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

From Losing Base: NAS North Island

To Gaining Base: FISC San Diego

	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	15	0	0	0	0	15
Enlisted Billets	0	30	0	0	0	0	30
Civilian Positions	0	8	0	0	0	0	8
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	10	0	0	0	0	10
Tons of Support Equipment	0	0	0	0	0	0	0
Number of Light Vehicles	0	16	0	0	0	0	16
Number of Heavy Vehicles	0	0	0	0	0	0	0

0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
Office Equipment / Furniture	BRAC 95
1 Recruit Mobile (Motor Home)	Forced Relocation
1 Pickup Truck	
14 Sedans/mini-vans	

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NAS North Island									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62918	NRD San Diego	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
	TOTAL	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	0	0	0	0	0
B. Force Structure Changes(+/-):	0	0	0	0	0
C. Prior BRAC Changes (+/-):	15	30	8	0	53
D. End FY 2001:	15	30	8	0	53
Moving to (List each Gaining Base):					
1. FISC San Diego	15	30	8	0	53
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	15	30	8	0	53
F. Eliminated Billets/Positions:	0	0	0		0
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	15	30	8	0	53

Notes: Do not fill in shaded cells. Double check your work. Line H (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) must equal Line D (the number of billets/positions at the end of FY 2001).

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned. Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

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

Losing Base Name: NAS North Island							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Civilian Caretakers	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NAS North Island

	Cost	FY	Description
1.	None		

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: _____NAS North Island_____

	Cost	FY	Description
1.	$350	97	Unprogrammed rehab requirement at North Island (10K SF @ $35/SF)

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: _____NAS North Island_____

	Cost	FY	Gaining Base	Description
1.	None			

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, do not include changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. Do not include basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, do not identify changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: NAS North Island						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. FISC San Diego	0	0	0	0	0	0
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: NAS North Island						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. FISC San Diego	0	0	0	0	0	0
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NAS North Island

	Annual Cost	FY	Description
1.	None		

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NAS North Island

	Annual Savings	FY	Description
1.	None		

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: NAS North Island

	Revenues	No. of Acres	Rationale
1.	None		

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: NAS North Island

	Cost	FY	One-Time/Recurring	Explanation
1.	None			

j. **Facility Shutdown.** If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: _____NAS North Island_____

Facility KSF Shutdown: _____0_____

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NAS North Island								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs							0
b.	One-Time Unique Svgs		$350					$350
c.	One-Time Move Costs							0
d.	Net Mission Costs							0
e.	Net Mission Savings							0
f.	Misc Recur Costs							0
g.	Misc Recur Savings							0
h.	Land Sales							0
i.	Procurement Cost Avoid							0

j. Fac. Shutdown (KSF)	0

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	1-01-0017-114
Scenario Title:	Recruit Dist SD

Due Date:	1300 EST, 9 December 1994

Description of Closure/Realignment Scenario

Relocate Recruiting District San Diego from NAS North Island to an appropriate government-owned location in San Diego. Ensure adequate coordination with BUPERS.

Preparation of a Scenario Development Data Call response for the closure/realignment scenario described above is mandatory. The lead major claimant **may** submit a **separate, additional** Scenario Development Data Call response, which while not changing the base(s) identified as being closed/realigned, does identify alternative receiving sites. If an additional response is submitted, identify this response as Scenario Number 1-01-0017-114A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to CAPT Golembieski at (703) 681-0461. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity:

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

			BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
UIC	NAME	MAJOR CLAIMANT	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands):

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
		TOTALS:												

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BSAT

Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking

URGENT

To: CDR Mark Ulander		Office - 808-474-6387
Organization : PACFLT		
Fax Number : 808-471-9652	Date : 12/7/94	Time : 1100

Complete a BRAC-95 Scenario Development Data Call response for the closure/realignment scenario(s) outlined on the next page. A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) for each losing base involved in the scenario has been provided with this fax tasking. General guidance in preparing data call responses is provided below. Specific guidance on the closure/realignment scenario is provided on the next page.

In developing your Data Call response, every effort should be made to minimize the costs associated with the closure action and to ensure that completion of the action takes place as rapidly as possible. The BSEC tasking for this scenario may include specific directions on the relocation of functions/organizations. In the absence of specific direction from the BSEC, only essential functions, equipment, etc., should be relocated. All others should be eliminated/excessed. To this end, for any activity identified as being relocated in your data call response (with the exception of relocations specifically identified by the BSEC), you must provide a detailed narrative explanation on the specific operational requirement that supports movement to another location as opposed to elimination of the activity.

As the lead major claimant for this data call response, it is your responsibility to ensure that all necessary coordination with other major claimants and consolidation/summarization of responses is completed prior to submitting a data call response. Contact the BSAT if you need a POC list for other major claimants.

As detailed in the Scenario Development Data Call format, the following data submission and certification procedures will be followed. An advance copy of the completed data call response, along with a major claimant-level certification, will be either hand carried or faxed to the BSAT by the lead major claimant. The original copy of the data call response must be forwarded, via the chain of command, as soon as possible thereafter.

Due date for submission of the advance copy of the data call response, along with POCs on the BSAT for this scenario, are provided on the next page. Every effort must be made to ensure that data calls are submitted on time. Primary fax number for the BSAT for Scenario Development Data Call responses is (703) 756-2172. An alternate fax number is (703) 756-2174. Due to the size of some of these data call responses, major claimants in the Washington, DC area should try to hand deliver, rather than fax their responses.

***** ***48 Hour Turnaround Required*** *****

Number of Pages, including cover page: 8

URGENT

BRAC-95 Scenario Development Data Call Tasking

Base Loading Data Attachment

A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) is provided, with this fax, for each base in the scenario which is being considered for closure/realignment. See pages 3 - 4 of the Introduction to the Scenario Development Data Call, and the text accompanying each part of this Attachment, for more information on the use of the Base Loading Data Attachment in responding to Scenario Development Data Call taskings. The Base Loading Data Attachment is composed of the following seven parts (note that parts 5 and 6 are shown on the same page):

Part 1: Manpower Data - Host and Tenants. Table is a listing of the host activity and all tenant activities at the base. Manpower numbers (end strength) are shown for the start of FY 1996 (End FY 1995) and the end of FY 2001 (the difference between these two columns being the planned force structure changes).

Part 2: Manpower Data - Detachments. Table is a listing of detachments of the activity being considered for closure/realignment.

Part 3: Manpower Data - Special Use Areas. Table is a listing of "special use areas" of the activity being considered for closure/realignment.

Part 4: Manpower Data - Non-Department of the Navy (DON) Tenants. Table is a listing of the Non-DON tenant activities at the base.

Part 5: Total Facility Square Feet. Total Class 2 facility square feet at the base, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base(NFADB).

Part 6: Base Operating Support (BOS) Cost Data. FY 1996 BOS Costs, regardless of appropriation, as reported in Data Call 66 response(s).

Part 7: Contract Workyear Data. Contract Workyear data, as reported in Data Call 66 response(s).

If a blank page is printed rather than one of the "Parts" of the Base Loading Data Attachment, then no records were found for this particular table (e.g., the activity had no detachments, etc.).

BRAC-95 Scenario Development Data Call Tasking

Additional Guidance For Scenarios Involving Other Military Departments/Defense Agencies

In preparing BRAC-95 Scenario Development Data Call responses, the following additional guidance must be followed.

For any data call response that involves the movement of personnel/functions to an Army, Air Force or Defense Agency installation, the Scenario Development Data Call response must merely identify facility requirements associated with this relocation, rather than actually estimating whether any MILCON will be required at the receiving site. Specifically, identify the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions). Do not attempt to get information from the receiving site; the translation of these facility requirements into MILCON estimates will be obtained from the appropriate DoD Component's base closure office.

The following guidance will be followed when dealing with any Army, Air Force or Defense Agency tenant activities which need to be relocated as a result of a closure/realignment alternative. Do not ask these tenants to identify a relocation site. Instead, identify the name of the tenant, the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions).

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Starting Year : 1996
Final Year : 1996
ROI Year : 1997 (1 Year)

NPV in 2015($K): -89
1-Time Cost($K): 250

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	250	-350	0	0	0	0	-100	0
Person	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL	250	-350	0	0	0	0	-100	0

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Summary:
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1. REDIRECT - RECRUITING DISTRICT SAN DIEGO TO GOVT OWNED SPACE.

SCENARIO 114

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	250	0	0	0	0	0	250	0
Person	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL	250	0	0	0	0	0	250	0

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	350	0	0	0	0	350	0
Person	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL	0	350	0	0	0	0	350	0

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	250,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		250,000
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		250,000
One-Time Savings		
Military Construction Cost Avoidances	350,000	
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		350,000
Total Net One-Time Costs		-100,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS 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	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		0
One-Time Savings		
Military Construction Cost Avoidances	350,000	
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		350,000
Total Net One-Time Costs		-350,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: FISC SAN DIEGO, CA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	250,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		250,000
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		250,000
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		250,000

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAS NORTH ISLAND	0	0	0	-350	-350
FISC SAN DIEGO	250	0	0	0	250
Totals:	250	0	0	-350	-100

Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NAS NORTH ISLAND, CA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*

Total Construction Cost:	0
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	350
TOTAL:	-350

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

Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: FISC SAN DIEGO, CA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
BLDG 12 FISC	ADMIN	10,000	n/a	0	n/a	250

Total Construction Cost:	250
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	250

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL SUMMARY FOR: NAS NORTH ISLAND, CA

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

Officers	Enlisted	Students	Civilians
0	0	0	0

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: FISC SAN DIEGO, CA

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

Officers	Enlisted	Students	Civilians
0	0	0	0

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

	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)*+		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)*+		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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS 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)*	0.00%	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)*	0.00%	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: FISC SAN DIEGO, 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)*	0.00%	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)*	0.00%	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	250	0	0	0	0	0	250
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	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 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	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	250	0	0	0	0	0	250

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	250	0	0	0	0	0	250	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	350	0	0	0	0	350
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	350	0	0	0	0	350

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	350	0	0	0	0	350	0

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	250	-350	0	0	0	0	-100
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	250	-350	0	0	0	0	-100

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	250	-350	0	0	0	0	-100	0

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS NORTH ISLAND, CA

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS NORTH ISLAND, CA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	0	0	0	0	0	0	0	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	350	0	0	0	0	350
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	350	0	0	0	0	350

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	350	0	0	0	0	350	0

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS NORTH ISLAND, CA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	-350	0	0	0	0	-350
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	-350	0	0	0	0	-350

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL NET COST	0	-350	0	0	0	0	-350	0

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: FISC SAN DIEGO, CA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	250	0	0	0	0	0	250
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	250	0	0	0	0	0	250

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: FISC SAN DIEGO, CA

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	250	0	0	0	0	0	250	0

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: FISC SAN DIEGO, CA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	250	0	0	0	0	0	250
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	250	0	0	0	0	0	250

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	250	0	0	0	0	0	250	0

INPUT DATA REPORT (COBRA v5.08)
Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
NAS NORTH ISLAND, CA	Realignment
FISC SAN DIEGO, CA	Realignment

Summary:
---
1. REDIRECT - RECRUITING DISTRICT SAN DIEGO TO GOVT OWNED SPACE.

SCENARIO 114

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAS NORTH ISLAND, CA

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	0.00
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/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):	0	Activity Code:	1
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	0	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.00	Unique Activity Information:	No

Name: FISC SAN DIEGO, CA

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	0.00
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/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):	0	Activity Code:	2
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	0	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.00	Unique Activity Information:	No

Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS NORTH ISLAND, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	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(%):	100%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	100%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	350	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: FISC SAN DIEGO, CA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	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(%):	100%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	100%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: FISC SAN DIEGO, CA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
BLDG 12 FISC	ADMIN	0	10,000	250

Data As Of 10:47 12/10/1994, Report Created 15:46 02/16/1995

Department : NAVY
Option Package : NRD, SAN DIEGO
Scenario File : P:\COBRA\DONE\RDSANDI.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	76,781.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,925.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	33,178.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale 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($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	5-25-XXXX-117
Scenario Title:	CRUITCOM to Memphis

Due Date:	1300 EST, 9 December 1994

Description of Closure/Realignment Scenario

Relocate CRUITCOM from NTC Great Lakes and collocate and/or consolidate with BUPERS in Memphis. Ensure adequate coordination with BUPERS.

Preparation of a Scenario Development Data Call response for the closure/realignment scenario described above is mandatory. The lead major claimant **may** submit a **separate, additional** Scenario Development Data Call response, which while not changing the base(s) identified as being closed/realigned, does identify alternative receiving sites. If an additional response is submitted, identify this response as Scenario Number 5-25-XXXX-117A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to CAPT Golembieski at (703) 681-0461. General questions regarding COBRA or other costing issues should be addressed to Mr. David Wennergren at (703) 681-0466.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity:

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

UIC	NAME	MAJOR CLAIMANT	BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
			OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NFADB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands):

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriate Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. *****				***** DBOF *****				***** TOTAL *****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
		TOTALS:												

PLEASE COMPLETE THIS TABLE FOR EACH SCENARIO

BSAT

Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking

URGENT

To: LCDR Gerry Manley		Office - 904-452-4092
Organization : CNET		
Fax Number : 904-452-4066	Date : 12/7/94	Time : 1100

Complete a BRAC-95 Scenario Development Data Call response for the closure/realignment scenario(s) outlined on the next page. A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) for each losing base involved in the scenario has been provided with this fax tasking. General guidance in preparing data call responses is provided below. Specific guidance on the closure/realignment scenario is provided on the next page.

In developing your Data Call response, every effort should be made to minimize the costs associated with the closure action and to ensure that completion of the action takes place as rapidly as possible. The BSEC tasking for this scenario may include specific directions on the relocation of functions/organizations. In the absence of specific direction from the BSEC, only essential functions, equipment, etc., should be relocated. All others should be eliminated/excessed. To this end, for any activity identified as being relocated in your data call response (with the exception of relocations specifically identified by the BSEC), you must provide a detailed narrative explanation on the specific operational requirement that supports movement to another location as opposed to elimination of the activity.

As the lead major claimant for this data call response, it is your responsibility to ensure that all necessary coordination with other major claimants and consolidation/summarization of responses is completed prior to submitting a data call response. Contact the BSAT if you need a POC list for other major claimants.

As detailed in the Scenario Development Data Call format, the following data submission and certification procedures will be followed. An advance copy of the completed data call response, along with a major claimant-level certification, will be either hand carried or faxed to the BSAT by the lead major claimant. The original copy of the data call response must be forwarded, via the chain of command, as soon as possible thereafter.

Due date for submission of the advance copy of the data call response, along with POCs on the BSAT for this scenario, are provided on the next page. Every effort must be made to ensure that data calls are submitted on time. Primary fax number for the BSAT for Scenario Development Data Call responses is (703) 756-2172. An alternate fax number is (703) 756-2174. Due to the size of some of these data call responses, major claimants in the Washington, DC area should try to hand deliver, rather than fax their responses.

***** ***48 Hour Turnaround Required*** *****

Number of Pages, including cover page: 8

URGENT

BRAC-95 Scenario Development Data Call Tasking

Base Loading Data Attachment

A Base Loading Data Attachment (Attachment One to the Scenario Development Data Call) is provided, with this fax, for each base in the scenario which is being considered for closure/realignment. See pages 3 - 4 of the Introduction to the Scenario Development Data Call, and the text accompanying each part of this Attachment, for more information on the use of the Base Loading Data Attachment in responding to Scenario Development Data Call taskings. The Base Loading Data Attachment is composed of the following seven parts (note that parts 5 and 6 are shown on the same page):

Part 1: Manpower Data - Host and Tenants. Table is a listing of the host activity and all tenant activities at the base. Manpower numbers (end strength) are shown for the start of FY 1996 (End FY 1995) and the end of FY 2001 (the difference between these two columns being the planned force structure changes).

Part 2: Manpower Data - Detachments. Table is a listing of detachments of the activity being considered for closure/realignment.

Part 3: Manpower Data - Special Use Areas. Table is a listing of "special use areas" of the activity being considered for closure/realignment.

Part 4: Manpower Data - Non-Department of the Navy (DON) Tenants. Table is a listing of the Non-DON tenant activities at the base.

Part 5: Total Facility Square Feet. Total Class 2 facility square feet at the base, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base(NFADB).

Part 6: Base Operating Support (BOS) Cost Data. FY 1996 BOS Costs, regardless of appropriation, as reported in Data Call 66 response(s).

Part 7: Contract Workyear Data. Contract Workyear data, as reported in Data Call 66 response(s).

If a blank page is printed rather than one of the "Parts" of the Base Loading Data Attachment, then no records were found for this particular table (e.g., the activity had no detachments, etc.).

BRAC-95 Scenario Development Data Call Tasking

Additional Guidance For Scenarios Involving Other Military Departments/Defense Agencies

In preparing BRAC-95 Scenario Development Data Call responses, the following additional guidance must be followed.

For any data call response that involves the movement of personnel/functions to an Army, Air Force or Defense Agency installation, the Scenario Development Data Call response must merely identify facility requirements associated with this relocation, rather than actually estimating whether any MILCON will be required at the receiving site. Specifically, identify the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions). Do not attempt to get information from the receiving site; the translation of these facility requirements into MILCON estimates will be obtained from the appropriate DoD Component's base closure office.

The following guidance will be followed when dealing with any Army, Air Force or Defense Agency tenant activities which need to be relocated as a result of a closure/realignment alternative. Do not ask these tenants to identify a relocation site. Instead, identify the name of the tenant, the number of officer, enlisted, military students and/or civilian positions required to be relocated, any estimates of equipment to be relocated (excluding administrative equipment) and a complete set of facility requirements associated with the transfer (i.e., by type of facility, the number of square feet, etc., required to accommodate the transferring functions).

DEPARTMENT OF THE NAVY
CHIEF OF NAVAL EDUCATION AND TRAINING
250 DALLAS ST
PENSACOLA FLORIDA 32508-5220

11000
Ser 00R/020
26 JAN 1995

From: Chief of Naval Education and Training
To: Chief of Naval Operations (N44)

Subj: FY 1995 BASE REALIGNMENT AND CLOSURE (BRAC) SCENARIO DEVELOPMENT DATA CALL NUMBER 5-25-XXXX-117

Ref: (a) PHONCON CNET (N-4434) Ms. S. Hertel/CNO (N-441C) LCDR M. O'Connor of 11 Jan 95

Encl: (1) BRAC-95 Scenario Development Data Call: CRUITCOM to Memphis - Relocate CRUITCOM from NTC Great Lakes and collocate and/or consolidate with BUPERS in Memphis (hard copy submittal)

1. As requested by reference (a), enclosure (1) is provided.

C. R. GIMBEL
By direction

Command: **CNET**

FY95 BRAC Scenario Development Data Call Number 5-25-XXXX-117
(CRUITCOM to Memphis - Relocate CRUITCOM from NTC Great Lakes and collocate and/or consolidate with BUPERS in Memphis)
(Hard Copy Submittal)

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

MAJOR CLAIMANT LEVEL

T. W. WRIGHT
NAME

T W Wright
Signature

CNET
Title

1-26-95
Date

CNET
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER
NAME

W A Earner
Signature

Title

2/14/95
Date

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

Activity

PART 1: MANPOWER DATA - HOST AND TENANTS. This data is provided to assist you in identifying military billets and civilian positions which will either be relocated or eliminated as a result of closure or realignment. Officer (OFF), Enlisted (ENL) and Civilian (CIV) numbers reflect end strength, not on-board counts. The "Planned Force Structure Reduction" column represents the difference between projected "Beginning of FY 1996" and projected "End of FY 2001" end strength. The source of this data is the BUPERS/NAVCOMPT/CMC data bases in support of the FY 1996/1997 OSD Submit. Review this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant population. Note that Military Students (STU) must be shown as an Average On-Board (AOB) count. If a significant student population is located at the activity, then all students need to be identified in this table. Student data need only be provided for the "End of FY 2001" column of the table. If any numbers are changed, please provide a revised set of totals at the end of the listing.

			BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001			
UIC	NAME	Major Claimant	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU
66715	NAVY RECRUITING COM	CHNAVPERS	77	139	135	0	0	0	0	0	77	139	135	0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASE LOADING DATA

PART 5: TOTAL FACILITY SQUARE FEET. This is the total Class 2 facility square feet, excluding family housing, MWR and utilities, as reported in the Naval Facilities Assets Data Base (NAFDB). This figure is used in determining the number of square feet which will be "shut down" as a result of the closure action.

Total Facility Square Feet (in thousands): 75,900

PART 6: BASE OPERATING SUPPORT (BOS) COST DATA. This is the total BOS costs reported for the host and tenant activities in Data Call 66. Please review this data and ensure that it is consistent with FY 1996 OSD Submit budget data. If BOS cost data needs to be revised, specific revisions should be noted on a revised copy of the appropriated Data Call 66 table(s), which should then be returned with this data call response.

			***** O&M, etc. ****				**** DBOF ****				**** TOTAL ****			
UIC	NAME	MAJOR CLAIMANT	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY	RPMA NONPAY	RPMA PAY	OBOS NONPAY	OBOS PAY
66715	NAVY RECRUITING COM	CHNAVPERS			3,047								3,047	
		TOTALS:			3,047								3,047	

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Complete one copy of Enclosure (1) - Scenario Summary for the entire closure/realignment scenario. Tables included in this enclosure are 1-A, 1-B and 1-C.

Table 1-A: Scenario Description. Identify the Scenario Number, Title and Response Date. The Scenario Number and Title will be provided to you by the BSAT as part of the data call tasking.

Scenario No.:	5-25-XXXX-117
Scenario Title:	CRUITCOM TO MEMPHIS
Date:	9 DEC 94

Table 1-B: Point of Contact Information. Please identify a knowledgeable point of contact familiar with the information relating to this closure/realignment scenario whom the BSAT can contact to answer any questions or to provide additional information as required. This point of contact must also be familiar with the location and name of the person responsible for maintaining any supporting documentation relating to this data call response.

Name:	G. R. MANLEY, LCDR USN
Organization/Code:	Chief of Naval Education and Training
Office Phone Number:	DSN: 922-4092 COM: (904) 452-4092
Fax Number:	DSN: 922-4066 COM: (904) 452-4066
Home Phone Number:	(904) 456-1469

Name:	BRUCE W. PARSONS
Organization/Code:	CNRC/CODE 0141
Office Phone Number:	COM: (703) 696-6661
Fax Number:	COM: (703) 696-3337
Home Phone Number:	(703) 671-3660

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ENCLOSURE (1) - SCENARIO SUMMARY

Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term **"Losing Base"** refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term **"Gaining Base"** refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table**, e.g., Branch Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NTC GREAT LAKES	NAS MEMPHIS	RECRUITING

Note: If an activity/function will be relocated into leased office space, please note this fact under the column, Gaining Base, e.g., "Washington, DC - Leased Space".

Enclosure (1)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Complete a separate Enclosure (2) - Losing Base Questions for each "losing" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 2-A, 2-B, 2-C, 2-D, 2-E, and 2-F. Enter the Losing Base name in the block below:

Losing Base:	NTC GREAT LAKES

The first five tables in this enclosure will be used to identify the movement and/or elimination of military billets and civilian positions. Data entered in Tables 2-B and 2-C will be transferred to Table 2-D and will be used to reconcile manpower totals at the losing base. The entire losing base workforce as shown on the annotated copy of the Base Loading Data Attachment must be accounted for in the Table 2-D reconciliation.

General Note on Tables 2-A and 2-B. A separate copy of both of these two tables must be completed for each pair of activities between which transfers of personnel, equipment or vehicles will occur. That is, a single enclosure (1) response may require multiple copies of tables 2-A and 2-B. For example, if the scenario involves the closure of NAVSTA A and relocation of personnel to NAVSTA B and NAVSTA C, then two tables will be completed, one for transfers from NAVSTA A to NAVSTA B and one for transfers from NAVSTA A to NAVSTA C. Note that for purposes of completing these tables, Losing Bases and Gaining Bases are defined as a host activity, independent activity or other activity specifically identified in the data call tasking. Separate tables will not be prepared for individual tenant activities, instead, tenant numbers will be incorporated into the table for the Losing Base. Be certain to identify the name of both the gaining and losing base. Make additional copies of these two tables as necessary.

Table 2-A: Disposition of Personnel - Detail Data. Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: NTC GREAT LAKES

To Gaining Base: NAS MEMPHIS

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
66715	CNRC	Officer	0	77	0	0	0	0	77
		Enlisted	0	139	0	0	0	0	139
		Civilian	0	135	0	0	0	0	135
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	**Officer**	0	77	0	0	0	0	77
		Enlisted	0	139	0	0	0	0	139
		Civilian	0	135	0	0	0	0	135
		Mil Stu	0	0	0	0	0	0	0

Make additional copies of this table, or add rows to it, as necessary, to include each host/tenant activity which will be relocated.

Mil Stu = Military Students.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-B: Disposition of Personnel and Equipment - Summary. Complete the table on the next page to summarize the transfer of equipment and personnel. Personnel numbers must match summary data shown in Table 2-A. Remember that, as with Table 2-A, a separate Table 2-B must be completed for each combination of losing/gaining bases. The following explanatory information is provided.

a. Disposition of Personnel. Transfer the summary relocation data shown at the bottom of the corresponding Table 2-A.

b. Disposition of Equipment. Identify the transfer of equipment and vehicles from one activity to another. **Do not include equipment which will be excessed.** The following explanatory notes are provided:

Mission and Support Equipment: The terms "Mission" and "Support" are provided as broad general terms to distinguish between the types of equipment which will be shipped. In terms of the COBRA moving algorithms, whether equipment is listed under "Mission" or "Support" is irrelevant. Consequently, more attention should be given to identifying the total number of tons which will need to be shipped, rather than spending too much time refining the breakout of mission vs. support equipment. Note that these figures should not include administrative equipment, which is already included in COBRA algorithms at the rate of 710 pounds per military billet or civilian position being relocated.

Light Vehicles: Light vehicles are defined as vehicles that will be **driven** to the new location.

Heavy Vehicles: Heavy vehicles are defined as vehicles which will be **shipped** to the new location.

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

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

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

From **Losing** Base: NTC GREAT LAKES

To **Gaining** Base: NAS MEMPHIS

	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	77	0	0	0	0	77
Enlisted Billets	0	139	0	0	0	0	139
Civilian Positions	0	135	0	0	0	0	135
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	588	0	0	0	0	588
Tons of Support Equipment	0	*	0	0	0	0	0
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	0	0	0	0	0

Supporting Data for Table 2-B. Use the space below to list the types of Mission Equipment, Support Equipment, Light Vehicles and Heavy Vehicles identified as required to be relocated in Table 2-B and the rationale for relocating this equipment. Attach additional sheets as necessary.

Type of Equipment/Vehicles	Rationale for Relocating
EQUIPMENT	BRAC 95
ADP	FORCED RELOCATION
AUDIO/VISUAL	
FURNITURE	

* COMBINED WITH MISSION EQUIPMENT

Table 2-C: Eliminated Billets/Positions

Using the Base Loading Data Attachment, identify, by UIC, for both the host and tenant activities, the number of military billets and/or civilian positions which will be eliminated as a result of the closure/realignment scenario. For each UIC on the Base Loading Data Attachment where military billets and/or civilian positions will be eliminated, make a separate entry on Table 2-C. Identify the number of Officer Billets, Enlisted Billets and/or Civilian Positions which will be eliminated in each Fiscal Year. Note that for a total closure scenario, the total number of billets/positions moved plus those eliminated must equal the entire workforce at the activity as of the end of FY 2001 as shown on Base Loading Data Attachment. Numbers entered here should reflect a thorough review of staffing requirements at both the losing and receiving sites, and include **all** potential job eliminations which would result from consolidation efficiencies, economies of scale, etc. Reductions should reflect both overhead/support eliminations and direct labor eliminations, as appropriate. Eliminations should be entered in the year(s) in which they are expected to occur, for example, if 80 civilian positions will be eliminated in FY 2000 and an additional 50 positions will be eliminated in FY 2001, then enter the data as follows: FY 1996 - 1999 = 0, FY 2000 = 80, FY 2001 = 50, Total = 130. **Do not identify any of the following as eliminated billets/positions in Table 2-C:**

- Planned Force Structure Reductions (FY 1996 through 2001).
- Military Students.
- Non-DON tenants.

Drilling reservists should also not be included in numbers of eliminated billets. Disposition of any tenant or reserve activities must be adequately coordinated.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NTC GREAT LAKES

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
66713	CNRC	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
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		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	**Officer**	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0

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

Table 2-D: Manpower Reconciliation Data. It is imperative that all manpower is accurately accounted for in the closure/realignment scenario. Using the data from the Base Loading Data Attachment and Tables 2-B and 2-C, complete the "reconciliation" table shown on the next page. Note that Line C of the table should include any changes in manpower resulting from the implementation of prior BRAC actions at the base. These changes should also be annotated on the Base Loading Data Attachment and reflected in Line D of the table, "End FY 2001".

(see next page)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:					
B. Force Structure Changes(+/-):					
C. Prior BRAC Changes (+/-):	77	139	135	0	351
D. End FY 2001:	77	139	135	0	351
Moving to (List each Gaining Base):					
1. NAS MEMPHIS	77	139	135	0	351
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	77	139	135	0	351
F. Eliminated Billets/Positions:	0	0	0		0
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	77	139	135	0	351

Notes: Do not fill in shaded cells. **Double check** your work. **Line H** (which is the sum of number of billets/positions moving, eliminated and remaining at the Losing Base) **must equal Line D** (the number of billets/positions at the end of FY 2001).

Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. **Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned.** Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 = 100, 1997 = 50, leave 1998 through 2001 blank, and enter 150 as the total.

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

Losing Base Name: NTC GREAT LAKES							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers		0					0
Civilian Caretakers		0					0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Table 2-F: Dynamic Base Information

Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (2-F) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 2-F: Supporting Data:

a. Other One-Time Unique Costs. Identify any other one-time unique costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, lease termination costs, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed separately in item c. below. For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Cost	FY	Description
1.	0	97	

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include net proceeds to DoD resulting from an existing MOU with a state or local government, one-time environmental compliance cost avoidances, etc. This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include Construction Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered under item i. below). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Cost	FY	Description
1.	7,600	96	COST AVOIDANCE FOR NOT CONSTRUCTING BRAC 93 MILCON P602T AT GREAT LAKES. DD1391 ATTACHED.

c. One-Time Unique Moving Costs. The COBRA algorithms use standard packing and shipping rates to calculate the cost of transporting equipment and vehicles. Identify here only those unique moving costs associated with movements out of the losing base that would be incurred in addition to standard packing and shipping costs associated with tonnage and vehicles identified in Table 2-B. Examples of unique moving costs include packing, special handling or recalibration of specialized laboratory or industrial equipment; movement of special materials, etc. If unique costs identified here include packing and shipping costs, then ensure that tonnage for this "unique" equipment is not included under the Mission and Support equipment identified in Table 2-B. For each cost included in the table above, identify the amount, year in which the cost will be incurred, the name of the gaining base and a brief description of the cost.

Losing Base: NTC GREAT LAKES

	Cost	FY	Gaining Base	Description
1.	650	97	NAS MEMPHIS	ADP FACILITY
	1256	97	NAS MEMPHIS	BUILT OUT SPACE (520/SF) (ABOVE STANDARD)
	150	97	NAS MEMPHIS	OARMS, FMS, PRIDE/PORT
	2056			

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted elsewhere in this data call response or COBRA algorithms. For example, **do not include** changes in non-payroll Base Operating Support (BOS), Family Housing Operations, housing allowances, CHAMPUS costs/savings, or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms. Examples of items to include here are changes in operating costs due to the transfer of workload to gaining bases, economies of scale, changes in travel requirements, differences in wage grade labor rates or locality pay differentials, changes in the amount of mission work performed on contract, and changes in utility requirements or ADP/telecommunications costs not included in responses provided in the Base Operating Support tables of Data Call 66.

For purposes of calculating changes in costs associated with the transfer of mission workload from a losing to a gaining base, the following information is provided below. Calculations should take into consideration both economies of scale and differences in operating costs. Remember, any salary savings resulting from eliminated military billets and/or civilian positions must be identified as a number of billets/positions eliminated in Table 2-C. **Do not include** basic salary and fringe benefit savings associated with billets/positions identified as eliminated on Table 2-C. Also, **do not identify** changes in the non-payroll BOS Costs (including non-payroll G&A for DBOF activities) reported in Data Call 66.

First, identify economies of scale by examining the historic pattern of how labor, overhead and other costs vary with workload volume (adjust prior year costs for inflation to make them comparable; use statistical tests to determine the type of relationship that exists). The relationship between costs and workload can then be used to estimate changes in labor and overhead rates which result from the projected change in workload. Economies of scale benefits will generally accrue to gaining bases on an incremental basis, as the workload ramps up, and will remain in future years after all workload is transitioned.

Second, calculate resulting changes in operating costs. Changes in operating costs should be calculated by pricing out direct labor manhours of work, using the projected labor and productive overhead rates (which have been adjusted to take into consideration economies of scale resulting from the workload transfer) for both the losing and gaining base. The difference in total costs associated with the workload transition is then identified as the net change in mission costs. Relative differences in the numbers of hours required to complete a project at the losing base and gaining base(s) should be taken into consideration, if identifiable. Also, include contract costs in this analysis, but unless cost changes are identifiable, assume that contract price rates will remain constant.

If a net change in mission costs is included in the data call response, the response must also include supporting data to show calculations and methodology used to estimate this change in costs. Furthermore, data used in these calculations must be

consistent with previously submitted certified data.

d. Net Mission Costs. Complete the following worksheet to identify any net recurring increases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost increase, identify the name of the gaining base where the workload will be transferred (if applicable), cost increases by year and describe the nature of the cost increase. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost increases.

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: NTC GREAT LAKES						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NAS MEMPHIS		0				
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

e. Net Mission Savings. Complete the following worksheet to identify any net recurring decreases in mission costs associated with the closure/realignment of the losing base and/or transfer of workload to gaining bases. For each net cost decreases, identify the name of the gaining base where the workload will be transferred (if applicable), cost decreases by year and describe the nature of the cost decrease. If this worksheet is filled in, provide supporting data to show calculations and methodology used to estimate these cost decreases.

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: NTC GREAT LAKES						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NAS MEMPHIS		0				
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

f. Miscellaneous Recurring Costs. Identify any other recurring costs at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the amount, year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission costs shown above. Do not double count any costs identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Annual Cost	FY	Description
1.	0	97	

g. Miscellaneous Recurring Savings. Identify any other recurring savings at the losing base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the amount, year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.) Do not double count changes in Mission Costs shown above. Do not double count any savings identified on Gaining Base tables (Enclosure (3)).

Losing Base: NTC GREAT LAKES

	Annual Savings	FY	Description
1.	0	97	

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excessed property at the losing base(s). In most cases, proceeds will not be realized from the sale of land at closed activities. However, if unusual circumstances warrant, identify estimated amount of proceeds, number of acres to be sold and rationale for assuming that proceeds will be obtained.

Losing Base: NTC GREAT LAKES

	Revenues	No. of Acres	Rationale
1.	0	0	

i. Procurement Cost Avoidances. Identify any procurement cost avoidances which would be realized as a result of the closure/realignment scenario. Items identified here must not include any funds, regardless of appropriation, identified as BOS costs in Data Call 66. An example of a cost to include here would be a planned "Other Procurement account" purchase of a computer system, which will no longer be required as a result of the closure/realignment action. For each cost avoidance, identify the amount, year in which the cost would have been incurred, whether the cost avoidance is one-time or recurring in nature, and the nature of the cost avoidance.

Losing Base: NTC GREAT LAKES

	Cost	FY	One-Time/Recurring	Explanation
1.	0	97	0	

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

j. Facility Shutdown. If an activity is being realigned but not completely closed, then identify the number of square feet of Class 2 real property (buildings), excluding family housing, MWR and utilities facilities, which will be shut down at the losing base as a result of this action. If an activity is being completely closed, then just enter "All". The Base Loading Data Attachment includes an identification of total square feet for the activity and should be referred to in answering this question. Note that this entry should be shown in "thousands of square feet" (KSF).

Losing Base: NTC GREAT LAKES

Facility KSF Shutdown: 0

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NTC GREAT LAKES								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	0	0	0	0	0	0	0
b.	One-Time Unique Svgs	7600	0	0	0	0	0	7600
c.	One-Time Move Costs	0	2056	0	0	0	0	2056
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	0

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

Complete a separate Enclosure (3) - Gaining Base Questions, as appropriate, for each "gaining" base involved in the closure/realignment scenario. Make additional copies of this enclosure as necessary. Tables included in this enclosure are 3-A and 3-B. Enter the name of the Gaining Base in the block below.

Gaining Base:	NAS MEMPHIS

Table 3-A - Dynamic Base Information. Complete the following "Supporting Data" section. Then, summarize this data in the Summary Data Table (3-A) that immediately follows this "Supporting Data" section. Show all entries in ($000).

Table 3-A: Supporting Data

a. Other One-Time Unique Costs. This item has been divided into two sections. First, separately identify any Community Infrastructure Impact costs. Second, separately identify any other One-Time Unique costs. **Finally, when transferring these figures to the Summary Data Table (3-A), combine both sets of numbers into one "Other One-Time Unique Costs" answer (by year).**

a. (1) Community Infrastructure Impacts. Identify any cost impacts on community infrastructure at gaining bases which would result from the transfer of functions/personnel, e.g., requirement to build new sewage treatment facility, etc. For each cost, identify the amount, year in which it would be incurred, location (city, etc.), and a brief description of the requirement. Answers must be consistent with certified data contained in the gaining base's Data Call 65, "Economic and Community Infrastructure Data", response. Ensure that adequate coordination takes place, especially in those cases where the gaining and losing base are in different claimancies. **Remember to aggregate this answer with 2.a.(2) costs on the next page, if any, when transferring data to Summary Table.**

Gaining Base: NAS MEMPHIS

	Cost	FY	Location	Description
1.	0	97		

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

a. (2) Other Unique One-Time Costs. Identify any other one-time unique costs at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). Examples include use of temporary office space, etc. Only costs directly attributable to the closure/realignment action should be identified. This area should not be used to identify routine moving or personnel costs, which are calculated automatically by the COBRA algorithms, nor should it be used to identify one-time unique moving costs which will be addressed in the Losing Base tables (enclosure (2)). For each unique one-time cost, identify the amount, year in which the cost will be incurred and describe the nature of the cost. Do not double count any costs identified on Losing Base tables (Enclosure (2)). **Remember to aggregate with 2.a.(1) costs on the previous page, if any, when transferring data to Summary Table.**

Gaining Base: NAS MEMPHIS

	Cost	FY	Description
1.	0	97	

b. Other One-Time Unique Savings. Identify any other one-time unique savings at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section). This area should not be used to identify routine moving or personnel savings, which are calculated automatically by the COBRA algorithms. Do not include MILCON Cost Avoidances (which were identified in a separate data call), or Procurement Cost Avoidances (which are covered in the losing base enclosure). For each savings, identify the amount, year in which it will occur and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NAS MEMPHIS

	Cost	FY	Description
1.	0	97	

c. Environmental Mitigation. Environmental cleanup costs at closing bases are not considered in COBRA, since these costs will be incurred regardless of whether the activity is closed or remains opened. If, however, additional environmental costs are incurred at gaining bases as the result of a transfer of functions or personnel, these costs should be identified, e.g., wetland mitigation, environmental impact statements at gaining bases, new permits, etc. Identify below any non-Military Construction environmental mitigation costs which will be incurred as a result of this closure/realignment action. (Note: Military Construction Costs for environmental mitigation are identified in Table 3-B). For each cost, identify the amount, year in which the cost will be incurred and a brief description of the cost.

Gaining Base: NAS MEMPHIS

	Cost	FY	Description
1.	0	97	

d. Miscellaneous Recurring Costs. Identify any other recurring costs associated with the closure/realignment action at the gaining base which will not be calculated automatically by the COBRA algorithms (as noted in the Introduction section), e.g., new leases of facilities or equipment, etc. For each cost, identify the year in which the cost will begin and describe the nature of the cost. Only costs directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances or CHAMPUS costs, all of which are calculated by other COBRA algorithms.). Do not double count any costs identified on Losing Base tables (Enclosure (2)).

Gaining Base: NAS MEMPHIS

	Annual Cost	FY	Description
1.	0	97	

e. Miscellaneous Recurring Savings. Identify any other recurring savings associated with the closure/realignment action which will not be calculated automatically by the model, e.g., elimination of leases of facilities or equipment, etc. For the savings, identify the year in which each will begin and describe the nature of the savings. Only savings directly attributable to the closure/realignment action should be identified. (Do not include changes in non-payroll BOS, Family Housing Operations, housing allowances, CHAMPUS costs or salary savings for eliminated positions/billets, all of which are calculated by other COBRA algorithms.). Do not double count any savings identified on Losing Base tables (Enclosure (2)).

Gaining Base: NAS MEMPHIS

	Annual Savings	FY	Description
1.	0	97	

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

Gaining Base: NAS MEMPHIS

	Cost	No. of Acres	FY	Description
1.	0	0	97	

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name: NAS MEMPHIS								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	0	0	0	0	0	0	0
b.	One-Time Unique Savings	0	0	0	0	0	0	0
c.	Environ. Mitigation	0	0	0	0	0	0	0
d.	Misc. Recurring Costs	0	0	0	0	0	0	0
e.	Misc. Recurring Savings	0	0	0	0	0	0	0
f.	Land Purchases	0	0	0	0	0	0	0

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

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

Table 3-B - Military Construction Requirements. Identify the amount of new construction or rehabilitation (using the designated unit of measure) which will be required at the receiving site. Include a brief description of the requirement in the Comment column.

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.

- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.

- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.

- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

For Rehabilitation Requirements: if entered as a "unit of measure" (e.g., SF, etc.), then corresponding costs will be calculated at 75% of the cost of new construction (worst-case cost estimate for rehabilitation costs). If the rehabilitation will involve renovation at an anticipated rate of less than 75%, then in addition to identifying the requirement (SF, etc.), enter in the Comment block either a rehabilitation cost or an appropriate percentage which should be used in lieu of the 75% rate.

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:

SY - Square Yards
FB - Feet of Berthing
SF - Square Feet
BL - Barrels

Description of standard "Categories of Construction" used in Table 3-B (including examples of types of construction included in these categories):

Horizontal - Aprons/Paving (Aircraft Parking Aprons, Combat Aircraft Ordnance Loading Areas, etc.), shown in square yards.

Berthing - General Purpose Berthing Piers, shown in feet of berthing.

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

Air Maintenance - Maintenance Hangers (General Purpose, High Bay, etc.), shown in square feet.

Other Operations - General Purpose Operations Facilities (Aircraft, Ordnance, Amphibious, Headquarters, etc.), shown in square feet.

Administrative - Administrative space (General Purpose and ADP), shown in square feet.

Training - Training Facilities (Academic, Reserve, Applied Instruction, Recruit Processing, Operational Trainers, etc.), shown in square feet.

Maintenance - Non-Weapons facilities (Vehicles, Electronics, Public Works, etc.), shown in square feet.

Bachelor Quarters - Barracks, Dormitories or Unmarked Officer Quarters, shown in square feet.

Supply/Storage - Operational Storage, Cold Storage, General Warehouse, etc., shown in square feet.

Dining Facilities - Enlisted Mess Hall, shown in square feet.

Personnel Support - Fire, Police, Family Service Centers, MWR, Child Care, etc., shown in square feet.

Communications - Other Communications Facilities, (Communications Centers, Telephone Exchanges, Terminal Equipment, Radar Air Traffic Control Center, etc.), shown in square feet.

Ship Maintenance - Shore Intermediate Maintenance, Waterfront Services, Amphibian Vehicle Maintenance, etc., shown in square feet.

RDT&E - Other Research, Development, Test and Evaluation (RDT&E) facilities (Aircraft, Ship, Underwater, Electronics, etc.) (does not include Ammo/Propulsion Labs), shown in square feet.

POL Storage - Jet Engine Fuel Storage, shown in barrels.

Ammo Storage - General Purpose, High Explosive, Small Arms and Missile Magazines, shown in square feet.

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: NAS MEMPHIS			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	0	0	
Berthing (FB)	0	0	
Air Maintenance (SF)	0	0	
Other Operations (SF)	0	0	
Administrative (SF)	0	74,500	$6,530
Training (SF)	0	0	
Maintenance (SF)	0	0	
Bachelor Quarters (SF)	0	0	
Supply/Storage (SF)	0	0	
Dining Facilities (SF)	0	0	
Personnel Support (SF)	0	0	
Communications (SF)	0	0	
Ship Maintenance (SF)	0	0	
RDT&E (SF)	0	0	
POL Storage (BL)	0	0	
Ammo Storage (SF)	0	0	
Medical Facilities (SF)	0	0	
Environmental	$0	$0	
Other: - - -	 $0 $ $	 $0 $ $	

Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

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

NPV in 2015($K): -1,198
1-Time Cost($K): 6,530

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	-6,462	5,392	0	0	0	0	-1,070	0
Person	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL	-6,462	5,392	0	0	0	0	-1,070	0

	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	0	0	0
TOT	0	0	0	0	0	0	0
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Summary:
---
1. REDIRECT - MOVES CRUITCOM FROM NTC GRTLKS TO BUPERS, MEMPHIS.

SCEN 117

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: BUPERS MEMPHIS, TN

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,138	5,392	0	0	0	0	6,530
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,138	5,392	0	0	0	0	6,530

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	1,138	5,392	0	0	0	0	6,530	0

INPUT DATA REPORT (COBRA v5.08)
Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
CRUITCOM NTC GRTLKS, IL	Realignment
BUPERS MEMPHIS, TN	Realignment

Summary:
---
1. REDIRECT - MOVES CRUITCOM FROM NTC GRTLKS TO BUPERS, MEMPHIS.

SCEN 117

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: CRUITCOM NTC GRTLKS, IL

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	1.19
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/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):	0	Activity Code:	00210
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	0	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.00	Unique Activity Information:	No

Name: BUPERS MEMPHIS, TN

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	0.91
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/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):	0	Activity Code:	00022
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	0	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.00	Unique Activity Information:	No

Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: CRUITCOM NTC GRTLKS, IL

	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(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	7,600	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Name: BUPERS MEMPHIS, TN

	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(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: BUPERS MEMPHIS, TN

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
CRUITCOM MEMPHIS	ADMIN	0	65,000	6,530

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	6,530,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		6,530,000
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		6,530,000
One-Time Savings		
Military Construction Cost Avoidances	7,600,000	
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		7,600,000
Total Net One-Time Costs		-1,070,000

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
CRUITCOM NTC GRTLKS	0	0	0	-7,600	-7,600
BUPERS MEMPHIS	6,530	0	0	0	6,530
Totals:	6,530	0	0	-7,600	-1,070

Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	1,138	5,392	0	0	0	0	6,530	0
Person	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL	1,138	5,392	0	0	0	0	6,530	0

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	7,600	0	0	0	0	0	7,600	0
Person	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0
TOTAL	7,600	0	0	0	0	0	7,600	0

Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: CRUITCOM NTC GRTLKS, IL
(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	0	
Total - Other		0
Total One-Time Costs		0
One-Time Savings		
Military Construction Cost Avoidances	7,600,000	
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		7,600,000
Total Net One-Time Costs		-7,600,000

Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary($/Year):	76,781.00	Civilian PCS Costs ($):	28,800.00
Off BAQ with Dependents($):	7,925.00	Civilian New Hire Cost($):	0.00
Enlisted Salary($/Year):	33,178.00	Nat Median Home Price($):	114,600.00
Enl BAQ with Dependents($):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost($/Week):	174.00	Max Home Sale 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($/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement($/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost ($/100Lb):	35.00	Routine PCS($/Pers/Tour):	3,763.00
Air Transport ($/Pass Mile):	0.20	One-Time Off PCS Cost($):	4,527.00
Misc Exp ($/Direct Employ):	700.00	One-Time Enl PCS Cost($):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	$/UM	Category	UM	$/UM
Horizontal	(SY)	61	Optional Category A	( )	0
Waterfront	(LF)	10,350	Optional Category B	( )	0
Air Operations	(SF)	122	Optional Category C	( )	0
Operational	(SF)	111	Optional Category D	( )	0
Administrative	(SF)	123	Optional Category E	( )	0
School Buildings	(SF)	108	Optional Category F	( )	0
Maintenance Shops	(SF)	102	Optional Category G	( )	0
Bachelor Quarters	(SF)	96	Optional Category H	( )	0
Family Quarters	(EA)	78,750	Optional Category I	( )	0
Covered Storage	(SF)	94	Optional Category J	( )	0
Dining Facilities	(SF)	165	Optional Category K	( )	0
Recreation Facilities	(SF)	120	Optional Category L	( )	0
Communications Facil	(SF)	165	Optional Category M	( )	0
Shipyard Maintenance	(SF)	129	Optional Category N	( )	0
RDT & E Facilities	(SF)	160	Optional Category 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 : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: CRUITCOM NTC GRTLKS, IL

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
				Total Construction Cost:		0
				+ Info Management Account:		0
				+ Land Purchases:		0
				- Construction Cost Avoid:		7,600
				TOTAL:		-7,600

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

Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: BUPERS MEMPHIS, TN
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	6,530,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		6,530,000
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		6,530,000
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		6,530,000

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: BUPERS MEMPHIS, TN

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
CRUITCOM MEMPHIS	ADMIN	65,000	n/a	0	n/a	6,530

Total Construction Cost:	6,530
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	6,530

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL SUMMARY FOR: CRUITCOM NTC GRTLKS, IL

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

Officers	Enlisted	Students	Civilians
0	0	0	0

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: BUPERS MEMPHIS, TN

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

Officers	Enlisted	Students	Civilians
0	0	0	0

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

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

	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)*+		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)*+		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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: CRUITCOM NTC GRTLKS, IL	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)*	0.00%	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)*	0.00%	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: BUPERS MEMPHIS, TN	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)*	0.00%	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)*	0.00%	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	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	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
Data As Of 09:15 12/13/1994, Report Created 14:13 02/13/1995

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,138	5,392	0	0	0	0	6,530
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	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 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	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	1,138	5,392	0	0	0	0	6,530

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

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	1,138	5,392	0	0	0	0	6,530	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	7,600	0	0	0	0	0	7,600
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	7,600	0	0	0	0	0	7,600

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	7,600	0	0	0	0	0	7,600	0

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-6,462	5,392	0	0	0	0	-1,070
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-6,462	5,392	0	0	0	0	-1,070

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-6,462	5,392	0	0	0	0	-1,070	0

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: CRUITCOM NTC GRTLKS, IL

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	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: CRUITCOM NTC GRTLKS, IL

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	0	0	0	0	0	0	0	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	7,600	0	0	0	0	0	7,600
Fam Housing	0	0	0	0	0	0	0
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	7,600	0	0	0	0	0	7,600

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	7,600	0	0	0	0	0	7,600	0

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: CRUITCOM NTC GRTLKS, IL

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	-7,600	0	0	0	0	0	-7,600
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	-7,600	0	0	0	0	0	-7,600

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	-7,600	0	0	0	0	0	-7,600	0

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: BUPERS MEMPHIS, TN

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,138	5,392	0	0	0	0	6,530
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	1,138	5,392	0	0	0	0	6,530

Department : NAVY
Option Package : CRUITCOM
Scenario File : P:\COBRA\DONE\CRUITCOM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: BUPERS MEMPHIS, TN

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	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	1,138	5,392	0	0	0	0	6,530	0

ONE-TIME SAVES -----($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
O&M							
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
Land Sales	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0

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

BRAC-95 Scenario Family Housing Data

Scenario No.:	5-25-XXXX-117
Losing Base:	NTC GREAT LAKES
Date:	12/12/94

1. Percentage of Family Housing which can be shut down at the Losing Base:

0 %

2. Family Housing Construction Requirements at Gaining Bases:

Gaining Base Name	No. of New Units	No. of Existing Units to be Rehab.
NAS MEMPHIS	0	

3. Purchase of Land at Gaining Bases for Family Housing Construction:

Gaining Base Name	No. of Acres	Cost ($000)

4. Additional Comments:

Losing Base: No impact on family housing.

Gaining Base: No impact on family housing.

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

MAJOR CLAIMANT LEVEL

J. E. BUFFINGTON, RADM, CEC, USN
NAME (Please type or print)

Signature

COMMANDER
Title

1/30/95
Date

NAVAL FACILITIES ENGINEERING COMMAND
Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

W. A. EARNER
NAME (Please type or print)

Signature

Title

2/14/95
Date

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

NEXT ECHELON LEVEL (if applicable)

CAPTAIN DON G. MORRIS
NAME (Please type or print)

Donald G. Morris
Signature

DIRECTOR OF HOUSING
Title

27 January 1995
Date

NAVFACENGCOM
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

DEPUTY CHIEF OF NAVAL OPERATIONS (LOGISTICS)
DEPUTY CHIEF OF STAFF (INSTALLATIONS & LOGISTICS)

NAME (Please type or print)

Signature

Title

Date

BRAC-95 CERTIFICATION

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

Joseph C. Ward
NAME (Please type or print)

Housing Management Specialist
Title

Resource
Division

Family Housing
Department

NAVFACENGCOM
Activity

JCWard
Signature

1/26/95
Date

Enclosure (1)