

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	2-17-0132-107
Scenario Title:	ALT 3 - SUPSHIP
Due Date:	1300 EST, 9 December 1994

Description of Closure/Realignment Scenario

- Close SUPSHIP Charleston. Move necessary functions to SUPSHIP Jacksonville.
- Close SUPSHIP San Francisco.
- Close SUPSHIP Sturgeon Bay. Move necessary functions to SUPSHIP New Orleans.

This alternative assumes that SUPSHIP Long Beach is also closed (data provided in response to Scenario Number 2-17-0129-026)

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 2-17-0132-107A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to LT Dolan at (703) 681-0482. 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 Tasking

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

Activity: 62798 SUPSHIP SAN FRANCISCO

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
N 82762	NR SUPSHIP 920	COMNAVRESFOR												
N 89915	NR SUPSHIP HQ 820	COMNAVSEASYS												
62798	SUPSHIPS SAN FRANCISCO	COMNAVSEASYS												
		TOTALS:												

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.

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			
62798	SUPSHIP San Francisco	NAVSEA															
TOTALS:																	



Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking
URGENT

To: Mr. Jim Logan		602-5926
Organization: NAVSEA		
Fax Number: 602-0541	Date: 12/7/94	Time: 1000

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: 5

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 : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Starting Year : 1996
 Final Year : 1997
 ROI Year : 1998 (1 Year)

NPV in 2015(\$K): -3,260
 1-Time Cost(\$K): 297

Net Costs (\$K)	Constant Dollars		1998	1999	2000	2001	Total	Beyond
	1996	1997						
MilCon	0	0	0	0	0	0	0	0
Person	0	-149	-287	-287	-287	-287	-1,298	-287
Overhd	25	164	28	28	28	28	300	28
Moving	0	207	0	0	0	0	207	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	25	221	-259	-259	-259	-259	-791	-259

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	1	0	0	0	0	1
Enl	0	5	0	0	0	0	5
Civ	0	0	0	0	0	0	0
TOT	0	6	0	0	0	0	6

POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	5	0	0	0	0	5
Stu	0	0	0	0	0	0	0
Civ	0	8	0	0	0	0	8
TOT	0	13	0	0	0	0	13

Summary:

 CLOSE SUPSHIP LONG BEACH, MOVE FUNCTIONS TO SUPSHIP SAN DIEGO.

SCENARIO 107

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
 Data As Of 19:42 11/28/1994, Report Created 16:49 02/16/1995

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	40	24	24	24	24	135	24
Overhd	25	256	211	211	211	211	1,124	211
Moving	0	211	0	0	0	0	211	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	25	507	235	235	235	235	1,471	235

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	189	311	311	311	311	1,433	311
Overhd	0	92	183	183	183	183	824	183
Moving	0	4	0	0	0	0	4	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	286	494	494	494	494	2,262	494

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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	4,574	
Civilian New Hires	0	
Eliminated Military PCS	11,542	
Unemployment	0	
Total - Personnel		16,116
Overhead		
Program Planning Support	43,155	
Mothball / Shutdown	26,250	
Total - Overhead		69,405
Moving		
Civilian Moving	189,728	
Civilian PPS	0	
Military Moving	17,924	
Freight	3,938	
One-Time Moving Costs	0	
Total - Moving		211,590
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		297,112

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	4,512	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		4,512

Total Net One-Time Costs		292,600

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NSY LONG BEACH, 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	4,574	
Civilian New Hires	0	
Eliminated Military PCS	11,542	
Unemployment	0	
Total - Personnel		16,116
Overhead		
Program Planning Support	43,155	
Mothball / Shutdown	26,250	
Total - Overhead		69,405
Moving		
Civilian Moving	189,728	
Civilian PPS	0	
Military Moving	17,924	
Freight	3,938	
One-Time Moving Costs	0	
Total - Moving		211,590
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		297,112
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	4,512	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		4,512
Total Net One-Time Costs		292,600

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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	0	

Total One-Time Savings		0

Total Net One-Time Costs		0

Department : Navy
Option Package : SUPSHIP LBCH - SAN D
Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NSY LONG BEACH	0	0	0	0	0
NAVSTA SAN DIEGO	0	0	0	0	0
Totals:	0	0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 19:42 11/28/1994, Report Created 16:49 02/16/1995

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: NSY LONG BEACH, CA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
182	1,256	0	3,334

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-1	0	0	0	0	0	-1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-10	0	0	0	0	0	-10
TOTAL	-11	0	0	0	0	0	-11

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
181	1,256	0	3,324

PERSONNEL REALIGNMENTS:

To Base: NAVSTA SAN DIEGO, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	5	0	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	8	0	0	0	0	8
TOTAL	0	13	0	0	0	0	13

TOTAL PERSONNEL REALIGNMENTS (Out of NSY LONG BEACH, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	5	0	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	8	0	0	0	0	8
TOTAL	0	13	0	0	0	0	13

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-1	0	0	0	0	-1
Enlisted	0	-5	0	0	0	0	-5
Civilians	0	0	0	0	0	0	0
TOTAL	0	-6	0	0	0	0	-6

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
180	1,246	0	3,316

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

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL REALIGNMENTS:

From Base: NSY LONG BEACH, CA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	5	0	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	8	0	0	0	0	8
TOTAL	0	13	0	0	0	0	13

TOTAL PERSONNEL REALIGNMENTS (Into NAVSTA SAN DIEGO, CA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	5	0	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	8	0	0	0	0	8
TOTAL	0	13	0	0	0	0	13

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,975	24,128	155	4,766

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	8	0	0	0	0	8
Early Retirement*	10.00%	0	1	0	0	0	0	1
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	1	0	0	0	0	1
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	6	0	0	0	0	6
Civilian Positions Available		0	2	0	0	0	0	2
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	8	0	0	0	0	8
Civilians Moving		0	6	0	0	0	0	6
New Civilians Hired		0	2	0	0	0	0	2
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	1	0	0	0	0	1
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	2	0	0	0	0	2

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

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

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

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
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Base: NSY LONG BEACH, CA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	8	0	0	0	0	8
Early Retirement*	10.00%	0	1	0	0	0	0	1
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	1	0	0	0	0	1
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	6	0	0	0	0	6
Civilian Positions Available		0	2	0	0	0	0	2
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	1	0	0	0	0	1
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
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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	8	0	0	0	0	8
Civilians Moving		0	6	0	0	0	0	6
New Civilians Hired		0	2	0	0	0	0	2
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	2	0	0	0	0	2

* 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 19:42 11/28/1994, Report Created 16:49 02/16/1995

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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	4	0	0	0	0	4
CIV MOVING							
Per Diem	0	21	0	0	0	0	21
POV Miles	0	0	0	0	0	0	0
Home Purch	0	80	0	0	0	0	80
HHG	0	38	0	0	0	0	38
Misc	0	4	0	0	0	0	4
House Hunt	0	13	0	0	0	0	13
PPS	0	0	0	0	0	0	0
RITA	0	33	0	0	0	0	33
FREIGHT							
Packing	0	3	0	0	0	0	3
Freight	0	1	0	0	0	0	1
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	25	18	0	0	0	0	43
Shutdown	0	26	0	0	0	0	26
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	14	0	0	0	0	14
Misc	0	3	0	0	0	0	3
OTHER							
Elim PCS	0	11	0	0	0	0	11
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	25	272	0	0	0	0	297

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 19:42 11/28/1994, Report Created 16:49 02/16/1995

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.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	8	8	8	8	8	40	8
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	24	24	24	24	24	119	24
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	203	203	203	203	203	1,015	203
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	235	235	235	235	235	1,174	235
TOTAL COST	25	507	235	235	235	235	1,471	235
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	4	0	0	0	0	4	
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	4	0	0	0	0	4	
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	49	98	98	98	98	443	98
BOS	0	19	61	61	61	61	266	61
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	38	77	77	77	77	345	77
Enl Salary	0	83	166	166	166	166	746	166
House Allow	0	68	68	68	68	68	341	68
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	281	494	494	494	494	2,257	494
TOTAL SAVINGS	0	286	494	494	494	494	2,262	494

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
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Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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	4	0	0	0	0	4	
Civ Moving	0	194	0	0	0	0	194	
Other	25	45	0	0	0	0	69	
MIL PERSONNEL								
Mil Moving	0	25	0	0	0	0	25	
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	268	0	0	0	0	293	
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	-49	-98	-98	-98	-98	-443	-98
BOS	0	-11	-54	-54	-54	-54	-226	-54
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	-121	-243	-243	-243	-243	-1,092	-243
House Allow	0	-44	-44	-44	-44	-44	-222	-44
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	180	180	180	180	180	900	180
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-46	-259	-259	-259	-259	-1,083	-259
TOTAL NET COST	25	221	-259	-259	-259	-259	-791	-259

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NSY LONG BEACH, CA	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	4	0	0	0	0	4
CIV MOVING							
Per Diem	0	21	0	0	0	0	21
POV Miles	0	0	0	0	0	0	0
Home Purch	0	80	0	0	0	0	80
HHG	0	38	0	0	0	0	38
Misc	0	4	0	0	0	0	4
House Hunt	0	13	0	0	0	0	13
PPS	0	0	0	0	0	0	0
RITA	0	33	0	0	0	0	33
FREIGHT							
Packing	0	3	0	0	0	0	3
Freight	0	1	0	0	0	0	1
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	25	18	0	0	0	0	43
Shutdown	0	26	0	0	0	0	26
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	14	0	0	0	0	14
Misc	0	3	0	0	0	0	3
OTHER							
Elim PCS	0	11	0	0	0	0	11
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	25	272	0	0	0	0	297

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9
 Data As Of 19:42 11/28/1994, Report Created 16:49 02/16/1995

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NSY LONG BEACH, 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	25	272	0	0	0	0	297	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	4	0	0	0	0	4	
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	4	0	0	0	0	4	
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	49	98	98	98	98	443	98
BOS	0	19	61	61	61	61	266	61
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	38	77	77	77	77	345	77
Enl Salary	0	83	166	166	166	166	746	166
House Allow	0	68	68	68	68	68	341	68
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	2	2	2	2	2	10	2
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	260	473	473	473	473	2,152	473
TOTAL SAVINGS	0	265	473	473	473	473	2,157	473

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9
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Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NSY LONG BEACH, CA

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
----(\$K)----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	4	0	0	0	0	4	
Civ Moving	0	194	0	0	0	0	194	
Other	25	45	0	0	0	0	69	
MIL PERSONNEL								
Mil Moving	0	25	0	0	0	0	25	
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	268	0	0	0	0	293	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	-49	-98	-98	-98	-98	-443	-98
BOS	0	-19	-61	-61	-61	-61	-266	-61
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-121	-243	-243	-243	-243	-1,092	-243
House Allow	0	-68	-68	-68	-68	-68	-341	-68
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	-2	-2	-2	-2	-2	-10	-2
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	-260	-473	-473	-473	-473	-2,152	-473
TOTAL NET COST	25	8	-473	-473	-473	-473	-1,860	-473

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/9
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Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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	8	8	8	8	8	40	8
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	24	24	24	24	24	119	24
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	203	203	203	203	203	1,015	203
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	211	211	211	211	211	1,174	235
TOTAL COSTS	0	235	235	235	235	235	1,174	235
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	21	21	21	21	21	105	21
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	21	21	21	21	21	105	21
TOTAL SAVINGS	0	21	21	21	21	21	105	21

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
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Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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	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	8	8	8	8	8	40	8
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	24	24	24	24	24	119	24
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	182	182	182	182	182	910	182
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	214	214	214	214	214	1,069	214
TOTAL NET COST	0	214	214	214	214	214	1,069	214

INPUT DATA REPORT (COBRA v5.08)
Data As Of 19:42 11/28/1994, Report Created 16:49 02/16/1995

Department : Navy
Option Package : SUPSHIP LBCH - SAN D
Scenario File : P:\COBRA\DONE\ZLONSAN.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:
-----	-----
NSY LONG BEACH, CA	Realignment
NAVSTA SAN DIEGO, CA	Realignment

Summary:

CLOSE SUPSHIP LONG BEACH, MOVE FUNCTIONS TO SUPSHIP SAN DIEGO.

SCENARIO 107

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
NSY LONG BEACH, CA	NAVSTA SAN DIEGO, CA	124 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NSY LONG BEACH, CA to NAVSTA SAN DIEGO, CA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	5	0	0	0	0
Civilian Positions:	0	8	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	4	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

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NSY LONG BEACH, CA

Total Officer Employees:	182	RPMA Non-Payroll (\$K/Year):	11,736
Total Enlisted Employees:	1,256	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	28,620
Total Civilian Employees:	3,334	BOS Payroll (\$K/Year):	33,316
Mil Families Living On Base:	36.0%	Family Housing (\$K/Year):	58
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):	2,326	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	485	Activity Code:	60258
Enlisted VHA (\$/Month):	301		
Per Diem Rate (\$/Day):	140	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : Navy
 Option Package : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.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: NSY LONG BEACH, 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 Reqcd(\$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	2	2	2	2	2
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):	21					
						Perc Family Housing ShutDown: 0.0%

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	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 Reqcd(\$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	203	203	203	203	203
Misc Recurring Save(\$K):	0	21	21	21	21	21
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 : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NSY LONG BEACH, CA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-1	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-10	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	-1	0	0	0	0
Enl Scenario Change:	0	-5	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

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 : SUPSHIP LBCH - SAN D
 Scenario File : P:\COBRA\DONE\ZLONSAN.CBR
 Std Fctrs File : P:\COBRA\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			

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
 Data As Of 14:50 12/08/1994, Report Created 11:21 02/08/1995

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Starting Year : 1996
 Final Year : 1998
 ROI Year : 1999 (1 Year)

NPV in 2015(\$K): -6,808
 1-Time Cost(\$K): 396

Net Costs (\$K) Constant Dollars	1996						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	-180	-335	-335	-335	-1,166	-335
Overhd	13	10	186	-210	-210	-210	-422	-210
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	13	10	26	-546	-546	-546	-1,588	-546

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	2	0	0	0	2
Enl	0	0	5	0	0	0	5
Civ	0	0	0	0	0	0	0
TOT	0	0	7	0	0	0	7
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:

 CLOSE SUPSHIP SAN FRANCISCO.

SCENARIO 107

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

	Costs (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	16	0	0	0	16	0
Overhd	13	10	356	0	0	0	380	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	13	10	372	0	0	0	396	0

	Savings (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	176	335	335	335	1,182	335
Overhd	0	0	171	210	210	210	802	210
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	346	548	548	548	1,984	548

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/2
 Data As Of 14:50 12/08/1994, Report Created 11:21 02/08/1995

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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	16,089	
Unemployment	0	
Total - Personnel		16,089
Overhead		
Program Planning Support	31,106	
Mothball / Shutdown	348,750	
Total - Overhead		379,856
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		395,925
-----		-----
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		395,925

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP SAN FRAN, 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	18,069	
Unemployment	0	
Total - Personnel		18,069
Overhead		
Program Planning Support	31,106	
Mothball / Shutdown	348,750	
Total - Overhead		379,856
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		395,925
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		395,925

Department : NAVY
Option Package : SUPSHIP SAN FRAN
Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
SUPSHIP SAN FRAN	0	0	0	0	0
Totals:	0	0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 14:50 12/08/1994, Report Created 11:21 02/08/1995

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: SUPSHIP SAN FRAN, CA

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
----- 2	----- 5	----- 0	----- 30

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-30	0	0	0	0	0	-30
TOTAL	-30	0	0	0	0	0	-30

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
----- 2	----- 5	----- 0	----- 0

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	-2	0	0	0	-2
Enlisted	0	0	-5	0	0	0	-5
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	-7	0	0	0	-7

BASE POPULATION (After BRAC Action):

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

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.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%

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP SAN FRAN, 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)*	8.00%	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 1/6
 Data As Of 14:50 12/08/1994, Report Created 11:21 02/08/1995

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.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
POY 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	13	10	7	0	0	0	31
Shutdown	0	0	349	0	0	0	349
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
POY 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	16	0	0	0	16
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	13	10	372	0	0	0	396

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/6
 Data As Of 14:50 12/08/1994, Report Created 11:21 02/08/1995

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.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	13	10	372	0	0	0	396	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	38	76	76	76	264	76
BOS	0	0	134	134	134	134	538	134
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	77	153	153	153	537	153
Enl Salary	0	0	83	166	166	166	581	166
House Allow	0	0	16	16	16	16	64	16
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	346	546	546	546	1,984	546
TOTAL SAVINGS	0	0	346	546	546	546	1,984	546

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/6
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Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
----(\$K)-----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	13	10	358	0	0	0	380	
MIL PERSONNEL								
Mil Moving	0	0	18	0	0	0	18	
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	13	10	372	0	0	0	398	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)-----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-38	-76	-76	-76	-264	-76
BOS	0	0	-134	-134	-134	-134	-538	-134
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	-180	-319	-319	-319	-1,118	-319
House Allow	0	0	-18	-18	-18	-18	-84	-18
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	-348	-546	-546	-546	-1,984	-546
TOTAL NET COST	13	10	28	-546	-546	-546	-1,588	-546

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/6
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Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP SAN FRAN, CA

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	13	10	7	0	0	0	31
Shutdown	0	0	349	0	0	0	349
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	16	0	0	0	16
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	13	10	372	0	0	0	396

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/6
 Data As Of 14:50 12/08/1994, Report Created 11:21 02/08/1995

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP SAN FRAN, CA

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	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	13	10	372	0	0	0	396	0

ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Land Sales	0	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	36	76	76	76	264	76
BOS	0	0	134	134	134	134	538	134
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	77	153	153	153	537	153
Enl Salary	0	0	83	166	166	166	581	166
House Allow	0	0	16	16	16	16	64	16
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	346	546	546	546	1,984	546
TOTAL SAVINGS	0	0	346	546	546	546	1,984	546

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/6
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Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP SAN FRAN, CA

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	13	10	358	0	0	0	380	
MIL PERSONNEL								
Mil Moving	0	0	16	0	0	0	16	
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	13	10	372	0	0	0	388	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-36	-76	-76	-76	-264	-76
BOS	0	0	-134	-134	-134	-134	-538	-134
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	-160	-319	-319	-319	-1,118	-319
House Allow	0	0	-16	-16	-16	-16	-64	-16
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	-346	-546	-546	-546	-1,984	-546
TOTAL NET COST	13	10	26	-546	-546	-546	-1,588	-546

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 14:50 12/08/1994, Report Created 11:21 02/08/1995

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name : SUPSHIP SAN FRAN, CA
 Strategy: Closes in FY 1998

Summary:

CLOSE SUPSHIP SAN FRANCISCO.

SCENARIO 107

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SUPSHIP SAN FRAN, CA

Total Officer Employees:	2	RPMA Non-Payroll (\$K/Year):	76
Total Enlisted Employees:	5	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	711
Total Civilian Employees:	30	BOS Payroll (\$K/Year):	0
Mil Families Living On Base:	50.0%	Family Housing (\$K/Year):	3
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.37
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	279	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	633	Activity Code:	62474
Enlisted VHA (\$/Month):	353		
Per Diem Rate (\$/Day):	134	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SUPSHIP SAN FRAN, 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):	279					
		Perc Family Housing ShutDown:				0.0%

Department : NAVY
 Option Package : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
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INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: SUPSHIP SAN FRAN, CA

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-30	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	-2	0	0	0
Enl Scenario Change:	0	0	-5	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

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:	8.00%
Caretaker Admin(\$/Care):	162.00	MilCon Contingency Plan Rate:	5.00%
Mothball Cost (\$/SF):	1.25	MilCon Site Preparation Rate:	39.00%
Avg Bachelor Quarters(SF):	284.00	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):	3,783.00
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 : SUPSHIP SAN FRAN
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZSANFRAN.CBR
 Std Fctrs File : P:\COBRA\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)	185	Optional Category K	()	0
Recreation Facilities	(SF)	120	Optional Category L	()	0
Communications Facil	(SF)	185	Optional Category M	()	0
Shipyards Maintenance	(SF)	129	Optional Category N	()	0
RDT & E Facilities	(SF)	160	Optional Category O	()	0
POL Storage	(BL)	12	Optional Category P	()	0
Ammunition Storage	(SF)	160	Optional Category Q	()	0
Medical Facilities	(SF)	168	Optional Category R	()	0
Environmental	()	0			

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Starting Year : 1996
 Final Year : 1998
 ROI Year : Never

NPV in 2015(\$K): 4,629
 1-Time Cost(\$K): 161

Net Costs (\$K)	Constant Dollars		1998	1999	2000	2001	Total	Beyond
	1996	1997						
MilCon	0	0	0	0	0	0	0	0
Person	0	0	13	9	9	9	40	9
Overhd	1	1	353	316	316	316	1,303	316
Moving	0	0	123	0	0	0	123	0
Missio	0	0	0	7	7	7	21	7
Other	0	0	6	0	0	0	6	0
TOTAL	1	1	495	332	332	332	1,493	332
	1998	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	1	0	0	0	1	
Enl	0	0	5	0	0	0	5	
Stu	0	0	0	0	0	0	0	
Civ	0	0	6	0	0	0	6	
TOT	0	0	12	0	0	0	12	

Summary:

 CLOSE SUPSHIP CHARLESTON, MOVE NECESSARY FUNCTIONS TO SUPSHIP JAX.

SCENARIO 107

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	34	29	29	29	121	29
Overhd	1	1	356	337	337	337	1,370	337
Moving	0	0	129	0	0	0	129	0
Missio	0	0	0	7	7	7	21	7
Other	0	0	6	0	0	0	6	0
TOTAL	1	1	525	373	373	373	1,647	373

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	20	20	20	20	82	20
Overhd	0	0	4	21	21	21	67	21
Moving	0	0	5	0	0	0	5	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	30	41	41	41	154	41

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	4,574	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		4,574
Overhead		
Program Planning Support	3,020	
Mothball / Shutdown	18,750	
Total - Overhead		21,770
Moving		
Civilian Moving	97,828	
Civilian PPS	0	
Military Moving	23,475	
Freight	7,371	
One-Time Moving Costs	0	
Total - Moving		128,673
Other		
HAP / RSE	6,222	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		6,222
Total One-Time Costs		181,240

One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	5,414	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		5,414

Total Net One-Time Costs		155,825

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

Base: SUPSHIP CHARLESTON, SC
 (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	4,574	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		4,574
Overhead		
Program Planning Support	3,020	
Mothball / Shutdown	18,750	
Total - Overhead		21,770
Moving		
Civilian Moving	97,828	
Civilian PPS	0	
Military Moving	23,475	
Freight	7,371	
One-Time Moving Costs	0	
Total - Moving		128,673
Other		
HAP / RSE	6,222	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		6,222
-----	-----	-----
Total One-Time Costs		181,240
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	5,414	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----	-----	-----
Total One-Time Savings		5,414
-----	-----	-----
Total Net One-Time Costs		155,825

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSTA MAYPORT, 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	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

Department : Navy
Option Package : SUPSHIP CHARLES-JAX
Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
SUPSHIP CHARLESTON	0	0	0	0	0
NAVSTA MAYPORT	0	0	0	0	0
Totals:	0	0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 19:42 11/28/1994, Report Created 11:13 02/08/1995

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: SUPSHIP CHARLESTON, SC

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
1	5	0	62

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-56	0	0	0	0	0	-56
TOTAL	-56	0	0	0	0	0	-56

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
1	5	0	6

PERSONNEL REALIGNMENTS:

To Base: NAVSTA MAYPORT, FL

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	1	0	0	0	1
Enlisted	0	0	5	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	6	0	0	0	6
TOTAL	0	0	12	0	0	0	12

TOTAL PERSONNEL REALIGNMENTS (Out of SUPSHIP CHARLESTON, SC):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	1	0	0	0	1
Enlisted	0	0	5	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	6	0	0	0	6
TOTAL	0	0	12	0	0	0	12

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: NAVSTA MAYPORT, FL

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

Officers	Enlisted	Students	Civilians
1,011	10,110	62	632

PERSONNEL REALIGNMENTS:

From Base: SUPSHIP CHARLESTON, SC

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	1	0	0	0	1
Enlisted	0	0	5	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	6	0	0	0	6
TOTAL	0	0	12	0	0	0	12

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

TOTAL PERSONNEL REALIGNMENTS (Into NAVSTA MAYPORT, FL):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	1	0	0	0	1
Enlisted	0	0	5	0	0	0	5
Students	0	0	0	0	0	0	0
Civilians	0	0	6	0	0	0	6
TOTAL	0	0	12	0	0	0	12

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
1,012	10,115	62	638

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	0	8	0	0	0	8
Early Retirement*	10.00%	0	0	1	0	0	0	1
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	1	0	0	0	1
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	4	0	0	0	4
Civilian Positions Available		0	0	2	0	0	0	2
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	8	0	0	0	8
Civilians Moving		0	0	4	0	0	0	4
New Civilians Hired		0	0	2	0	0	0	2
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	1	0	0	0	1
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	2	0	0	0	2

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

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

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

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP CHARLESTON, SC	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	6	0	0	0	6
Early Retirement*	10.00%	0	0	1	0	0	0	1
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	1	0	0	0	1
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	4	0	0	0	4
Civilian Positions Available		0	0	2	0	0	0	2
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	1	0	0	0	1
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 : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSTA MAYPORT, FL	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT								
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								
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								
Civilians Moving		0	0	6	0	0	0	6
New Civilians Hired		0	0	4	0	0	0	4
Other Civilian Additions		0	0	2	0	0	0	2
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	2	0	0	0	2

* 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 19:42 11/28/1994, Report Created 11:13 02/08/1995

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

ONE-TIME COSTS -----(\$K)-----	1986 ----	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	4	0	0	0	4
CIV MOVING							
Per Diem	0	0	10	0	0	0	10
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	37	0	0	0	37
HHG	0	0	28	0	0	0	28
Misc	0	0	3	0	0	0	3
House Hunt	0	0	6	0	0	0	6
PPS	0	0	0	0	0	0	0
RITA	0	0	16	0	0	0	16
FREIGHT							
Packing	0	0	2	0	0	0	2
Freight	0	0	5	0	0	0	5
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	1	1	1	0	0	0	3
Shutdown	0	0	19	0	0	0	19
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	19	0	0	0	19
Misc	0	0	4	0	0	0	4
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	6	0	0	0	6
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	1	159	0	0	0	161

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.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	17	17	17	17	68	17
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	29	29	29	29	117	29
OTHER								
Mission	0	0	0	7	7	7	21	7
Misc Recur	0	0	320	320	320	320	1,280	320
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	366	373	373	373	1,486	373
TOTAL COST	1	1	525	373	373	373	1,647	373
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	5	0	0	0	5	
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	5	0	0	0	5	
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	4	8	8	8	28	8
BOS	0	0	0	13	13	13	39	13
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	20	20	20	20	82	20
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	24	41	41	41	149	41
TOTAL SAVINGS	0	0	30	41	41	41	154	41

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 19:42 11/28/1994, Report Created 11:13 02/08/1995

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.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	4	0	0	0	4	
Civ Moving	0	0	105	0	0	0	105	
Other	1	1	19	0	0	0	22	
MIL PERSONNEL								
Mil Moving	0	0	18	0	0	0	18	
OTHER								
HAP / RSE	0	0	6	0	0	0	6	
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	1	153	0	0	0	158	
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	-8	-8	-8	-28	-8
BOS	0	0	17	4	4	4	29	4
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	9	9	9	9	35	9
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	7	7	7	21	7
Misc Recur	0	0	320	320	320	320	1,280	320
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	342	332	332	332	1,337	332
TOTAL NET COST	1	1	495	332	332	332	1,493	332

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP CHARLESTON, SC

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	4	0	0	0	4
CIV MOVING							
Per Diem	0	0	10	0	0	0	10
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	37	0	0	0	37
HHG	0	0	26	0	0	0	26
Misc	0	0	3	0	0	0	3
House Hunt	0	0	6	0	0	0	6
PPS	0	0	0	0	0	0	0
RITA	0	0	16	0	0	0	16
FREIGHT							
Packing	0	0	2	0	0	0	2
Freight	0	0	5	0	0	0	5
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	1	1	1	0	0	0	3
Shutdown	0	0	19	0	0	0	19
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	19	0	0	0	19
Misc	0	0	4	0	0	0	4
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	6	0	0	0	6
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	1	159	0	0	0	161

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP CHARLESTON, SC

RECURRING COSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	7	7	7	21	7
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	7	7	7	21	7
TOTAL COSTS	1	1	159	7	7	7	182	7
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	5	0	0	0	5	
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	5	0	0	0	5	
RECURRING SAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	4	8	8	8	28	8
BOS	0	0	0	13	13	13	39	13
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	20	20	20	20	82	20
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	24	41	41	41	149	41
TOTAL SAVINGS	0	0	30	41	41	41	154	41

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP CHARLESTON, SC

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	4	0	0	0	4	
Civ Moving	0	0	105	0	0	0	105	
Other	1	1	19	0	0	0	22	
MIL PERSONNEL								
Mil Moving	0	0	18	0	0	0	18	
OTHER								
HAP / RSE	0	0	6	0	0	0	6	
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	1	153	0	0	0	156	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-4	-8	-8	-8	-28	-8
BOS	0	0	0	-13	-13	-13	-39	-13
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	-20	-20	-20	-20	-82	-20
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	7	7	7	21	7
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-24	-34	-34	-34	-128	-34
TOTAL NET COST	1	1	129	-34	-34	-34	28	-34

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9
 Data As Of 19:42 11/28/1994, Report Created 11:13 02/08/1995

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSTA MAYPORT, FL	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
 Data As Of 19:42 11/28/1994, Report Created 11:13 02/08/1995

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSTA MAYPORT, FL

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	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)-----	-----	-----	-----	-----	-----	-----	-----	-----
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	17	17	17	17	68	17
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	29	29	29	29	117	29
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	320	320	320	320	1,280	320
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	366	366	366	366	1,465	366
TOTAL NET COST	0	0	366	366	366	366	1,465	366

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 19:42 11/28/1994, Report Created 11:13 02/08/1995

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.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:
-----	-----
SUPSHIP CHARLESTON, SC	Closes in FY 1998
NAVSTA MAYPORT, FL	Realignment

Summary:

 CLOSE SUPSHIP CHARLESTON, MOVE NECESSARY FUNCTIONS TO SUPSHIP JAX.

SCENARIO 107

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
SUPSHIP CHARLESTON, SC	NAVSTA MAYPORT, FL	250 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from SUPSHIP CHARLESTON, SC to NAVSTA MAYPORT, FL

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	1	0	0	0
Enlisted Positions:	0	0	5	0	0	0
Civilian Positions:	0	0	6	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	18	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SUPSHIP CHARLESTON, SC

Total Officer Employees:	1	RPMA Non-Payroll (\$K/Year):	8
Total Enlisted Employees:	5	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	74
Total Civilian Employees:	82	BOS Payroll (\$K/Year):	0
Mil Families Living On Base:	27.0%	Family Housing (\$K/Year):	5
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.85
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities (KSF):	15	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	82	Activity Code:	62673
Enlisted VHA (\$/Month):	42		
Per Diem Rate (\$/Day):	89	Homeowner Assistance Program:	Yes
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : Navy
 Option Package : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: SUPSHIP CHARLESTON, SC

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-58	0	0	0	0	0
Stu Force Struc Change:	0	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

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:	84.00%
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(\$/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:			
1998: 0.00%	1997: 2.90%	1998: 3.00%	1999: 3.00%
			2000: 3.00%
			2001: 3.00%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Per (Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family:	14,500.00	Mil Light Vehicle(\$/Mile):	0.31
HHG Per Enl Family:	9,000.00	Heavy/Spec Vehicle(\$/Mile):	3.38
HHG Per Mil Single:	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 : SUPSHIP CHARLES-JAX
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZCHZJAX.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
-----	--	----	-----	--	----
Horizontal	(SY)	81	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 Facili	(SF)	185	Optional Category M	()	0
Shipyards Maintenance	(SF)	129	Optional Category N	()	0
RDT & E Facilities	(SF)	180	Optional Category O	()	0
POL Storage	(BL)	12	Optional Category P	()	0
Ammunition Storage	(SF)	180	Optional Category Q	()	0
Medical Facilities	(SF)	168	Optional Category R	()	0
Environmental	()	0			

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Starting Year : 1996
 Final Year : 1996
 ROI Year : Never

NPV in 2015(\$K): 6,884
 1-Time Cost(\$K): 245

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	5	0	0	0	0	0	8	0
Overhd	525	425	425	425	425	425	2,852	425
Moving	209	0	0	0	0	0	209	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	739	426	426	426	426	426	2,889	426
	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	2	0	0	0	0	0	2	
Enl	3	0	0	0	0	0	3	
Stu	0	0	0	0	0	0	0	
Civ	8	0	0	0	0	0	8	
TOT	13	0	0	0	0	0	13	

Summary:

 CLOSE SUPSHIP STURGEON BAY, MOVE NECESSARY FUNCTIONS TO SUPSHIP NORL.

SCENARIO 107

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Costs (\$K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	25	21	21	21	21	21	130	21
Overhd	528	501	501	501	501	501	3,033	501
Moving	213	0	0	0	0	0	213	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	767	522	522	522	522	522	3,376	522

Savings (\$K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	20	20	20	20	20	20	122	20
Overhd	3	75	75	75	75	75	381	75
Moving	4	0	0	0	0	0	4	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	28	96	96	96	96	96	507	96

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	4,574	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		4,574
Overhead		
Program Planning Support	8,955	
Mothball / Shutdown	20,000	
Total - Overhead		28,955
Moving		
Civilian Moving	185,149	
Civilian PPS	0	
Military Moving	25,149	
Freight	3,056	
One-Time Moving Costs	0	
Total - Moving		213,353
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		244,883
-----		-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	4,512	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		-----
Total One-Time Savings		4,512
-----		-----
Total Net One-Time Costs		240,371

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP STURGEON BAY, WI
 (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	4,574	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		4,574
Overhead		
Program Planning Support	8,955	
Mothball / Shutdown	20,000	
Total - Overhead		28,955
Moving		
Civilian Moving	185,148	
Civilian PPS	0	
Military Moving	25,148	
Freight	3,056	
One-Time Moving Costs	0	
Total - Moving		213,353
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		244,883
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	4,512	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		-----
Total One-Time Savings		4,512
-----		-----
Total Net One-Time Costs		240,371

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSUPPACT NEW ORL, LA
 (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
-----		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

Department : Navy
Option Package : SUPSHIP SBAY - NORL
Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
SUPSHIP STURGEON BAY	0	0	0	0	0
NAVSUPPACT NEW ORL	0	0	0	0	0
Totals:	0	0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 19:42 11/28/1994, Report Created 11:11 02/08/1995

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: SUPSHIP STURGEON BAY, WI

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
----- 2	----- 3	----- 0	----- 15

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-7	0	0	0	0	0	-7
TOTAL	-7	0	0	0	0	0	-7

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
----- 2	----- 3	----- 0	----- 8

PERSONNEL REALIGNMENTS:

To Base: NAVSUPACT NEW ORL, LA

	1996	1997	1998	1999	2000	2001	Total
Officers	2	0	0	0	0	0	2
Enlisted	3	0	0	0	0	0	3
Students	0	0	0	0	0	0	0
Civilians	8	0	0	0	0	0	8
TOTAL	13	0	0	0	0	0	13

TOTAL PERSONNEL REALIGNMENTS (Out of SUPSHIP STURGEON BAY, WI):

	1996	1997	1998	1999	2000	2001	Total
Officers	2	0	0	0	0	0	2
Enlisted	3	0	0	0	0	0	3
Students	0	0	0	0	0	0	0
Civilians	8	0	0	0	0	0	8
TOTAL	13	0	0	0	0	0	13

BASE POPULATION (After BRAC Action):

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

PERSONNEL SUMMARY FOR: NAVSUPACT NEW ORL, LA

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

Officers	Enlisted	Students	Civilians
----- 182	----- 631	----- 0	----- 822

PERSONNEL REALIGNMENTS:

From Base: SUPSHIP STURGEON BAY, WI

	1996	1997	1998	1999	2000	2001	Total
Officers	2	0	0	0	0	0	2
Enlisted	3	0	0	0	0	0	3
Students	0	0	0	0	0	0	0
Civilians	8	0	0	0	0	0	8
TOTAL	13	0	0	0	0	0	13

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

TOTAL PERSONNEL REALIGNMENTS (Into NAVSUPPACT NEW ORL, LA):

	1996	1997	1998	1999	2000	2001	Total
Officers	2	0	0	0	0	0	2
Enlisted	3	0	0	0	0	0	3
Students	0	0	0	0	0	0	0
Civilians	8	0	0	0	0	0	8
TOTAL	13	0	0	0	0	0	13

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
184	634	0	830

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		8	0	0	0	0	0	8
Early Retirement*	10.00%	1	0	0	0	0	0	1
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	1	0	0	0	0	0	1
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Civilians Moving (the remainder)		6	0	0	0	0	0	6
Civilian Positions Available		2	0	0	0	0	0	2
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#	80.00%	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		8	0	0	0	0	0	8
Civilians Moving		6	0	0	0	0	0	6
New Civilians Hired		2	0	0	0	0	0	2
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		1	0	0	0	0	0	1
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		2	0	0	0	0	0	2

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

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

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

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP STURGEON BAY, WI Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT	8	0	0	0	0	0	8
Early Retirement*	10.00%	1	0	0	0	0	1
Regular Retirement*	5.00%	0	0	0	0	0	0
Civilian Turnover*	15.00%	1	0	0	0	0	1
Civs Not Moving (RIFs)*	8.00%	0	0	0	0	0	0
Civilians Moving (the remainder)		6	0	0	0	0	6
Civilian Positions Available		2	0	0	0	0	2
CIVILIAN POSITIONS ELIMINATED	0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0
Civs Not Moving (RIFs)*	8.00%	0	0	0	0	0	0
Priority Placement#	80.00%	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN	0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		1	0	0	0	0	1
TOTAL CIVILIAN RIFS		0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		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 : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSUPPACT NEW ORL, LA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT								
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)*	8.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED								
Early Retirement	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)*	8.00%	0	0	0	0	0	0	0
Priority Placement#	80.00%	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								
Civilians Moving		8	0	0	0	0	0	8
New Civilians Hired		2	0	0	0	0	0	2
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								
		2	0	0	0	0	0	2

* 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 2/9
 Data As Of 19:42 11/28/1994, Report Created 11:11 02/08/1995

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	55	55	55	55	55	55	330	55
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	21	21	21	21	21	21	125	21
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	446	446	446	446	446	446	2,676	446
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	522	522	522	522	522	522	3,131	522
TOTAL COST	767	522	522	522	522	522	3,376	522
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	4	0	0	0	0	0	4	
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	4	0	0	0	0	0	4	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	3	6	6	6	6	6	33	6
BOS	0	69	69	69	69	69	348	69
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	20	20	20	20	20	20	122	20
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	23	96	96	96	96	96	502	96
TOTAL SAVINGS	28	96	96	96	96	96	507	96

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 19:42 11/28/1994, Report Created 11:11 02/08/1995

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.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	4	0	0	0	0	0	4	
Civ Moving	188	0	0	0	0	0	188	
Other	27	0	0	0	0	0	27	
MIL PERSONNEL								
Mil Moving	21	0	0	0	0	0	21	
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	240	0	0	0	0	0	240	
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	-3	-6	-6	-6	-6	-6	-33	-6
BOS	55	-14	-14	-14	-14	-14	-18	-14
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	3	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	446	446	446	446	446	446	2,676	446
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	499	426	426	426	426	426	2,628	426
TOTAL NET COST	739	426	426	426	426	426	2,869	426

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9
 Data As Of 19:42 11/28/1994, Report Created 11:11 02/08/1995

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP STURGEON BAY, WI

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Ent 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	245	0	0	0	0	0	245	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	4	0	0	0	0	0	4	
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	4	0	0	0	0	0	4	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	3	8	8	8	8	8	33	8
BOS	0	69	69	69	69	69	348	69
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
Ent Salary	0	0	0	0	0	0	0	0
House Allow	20	20	20	20	20	20	122	20
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	23	96	96	96	96	96	502	96
TOTAL SAVINGS	28	96	96	96	96	96	507	96

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9
 Data As Of 19:42 11/28/1994, Report Created 11:11 02/08/1995

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUPSHIP STURGEON BAY, WI

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	4	0	0	0	0	0	4	
Civ Moving	188	0	0	0	0	0	188	
Other	27	0	0	0	0	0	27	
MIL PERSONNEL								
Mil Moving	21	0	0	0	0	0	21	
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	240	0	0	0	0	0	240	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	-3	-6	-6	-6	-6	-6	-33	-6
BOS	0	-69	-69	-69	-69	-69	-348	-69
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								
MIL PERSONNEL	0	0	0	0	0	0	0	0
Mil Salary	0	0	0	0	0	0	0	0
House Allow	-20	-20	-20	-20	-20	-20	-122	-20
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	-23	-96	-96	-96	-96	-96	-502	-96
TOTAL NET COST	217	-96	-96	-96	-96	-96	-262	-96

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9
 Data As Of 19:42 11/28/1994, Report Created 11:11 02/08/1995

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSUPACT NEW ORL, LA	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	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

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
 Data As Of 19:42 11/28/1994, Report Created 11:11 02/08/1995

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NAVSUPPACT NEW ORL, LA

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	55	55	55	55	55	55	330	55
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	21	21	21	21	21	21	125	21
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	446	446	446	446	446	446	2,678	446
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	522	522	522	522	522	522	3,131	522
TOTAL NET COST	522	522	522	522	522	522	3,131	522

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 19:42 11/28/1994, Report Created 11:11 02/08/1995

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
SUPSHIP STURGEON BAY, WI	Closes in FY 1996
NAVSUPPACT NEW ORL, LA	Realignment

Summary:

 CLOSE SUPSHIP STURGEON BAY, MOVE NECESSARY FUNCTIONS TO SUPSHIP NORL.

SCENARIO 107

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
SUPSHIP STURGEON BAY, WI	NAVSUPPACT NEW ORL, LA	1,180 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from SUPSHIP STURGEON BAY, WI to NAVSUPPACT NEW ORL, LA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	2	0	0	0	0	0
Enlisted Positions:	3	0	0	0	0	0
Civilian Positions:	8	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Miscn 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

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SUPSHIP STURGEON BAY, WI

Total Officer Employees:	2	RPMA Non-Payroll (\$K/Year):	6
Total Enlisted Employees:	3	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	107
Total Civilian Employees:	15	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:	1.08
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities (M ²):	16	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	128	Activity Code:	62990
Enlisted VHA (\$/Month):	13		
Per Diem Rate (\$/Day):	73	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : Navy
 Option Package : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVSUPPACT NEW ORL, LA

Total Officer Employees:	182	RPMA Non-Payroll (\$K/Year):	2,608
Total Enlisted Employees:	631	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	12,826
Total Civilian Employees:	822	BOS Payroll (\$K/Year):	11,195
Mil Families Living On Base:	23.0%	Family Housing (\$K/Year):	168
Civilians Not Willing To Move:	8.0%	Area Cost Factor:	1.02
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	2,003	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	75	Activity Code:	00205
Enlisted VHA (\$/Month):	83		
Per Diem Rate (\$/Day):	100	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SUPSHIP STURGEON BAY, WI

	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):	16					
		Perc Family Housing ShutDown:				0.0%

Name: NAVSUPPACT NEW ORL, LA

	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):	446	446	446	446	446	446
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 : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: SUPSHIP STURGEON BAY, WI

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-7	0	0	0	0	0
Stu Force Struc Change:	0	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

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):	3,783.00
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 : SUPSHIP SBAY - NORL
 Scenario File : P:\COBRA\PRELIM\PRELIM2\ZBAYNORL.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

Category	UM	\$/UM	Category	UM	\$/UM
Horizontal	(SY)	81	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)	185	Optional Category K	()	0
Recreation Facilities	(SF)	120	Optional Category L	()	0
Communications Facil	(SF)	185	Optional Category M	()	0
Shipyards Maintenance	(SF)	129	Optional Category N	()	0
RDT & E Facilities	(SF)	180	Optional Category O	()	0
POL Storage	(BL)	12	Optional Category P	()	0
Ammunition Storage	(SF)	180	Optional Category Q	()	0
Medical Facilities	(SF)	188	Optional Category R	()	0
Environmental	()	0			

**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.:	2-17-0132-107
Scenario Title:	ALT 3 - SUPSHIP
Date:	8 DECEMBER 1994

This scenario proposes closing three SUPSHIPS and moving any necessary functions to two other SUPSHIPS. Specifically, the scenario proposes the closure of SUPSHIP Sturgeon Bay, WI, and transfer of necessary functions to SUPSHIP New Orleans, LA; the closure of SUPSHIP Charleston, SC, and transfer of necessary functions to SUPSHIP Jacksonville, FL; and closure of SUPSHIP San Francisco without transfer of functions.

The Federal Acquisition Regulations (Part 42) define the Government's responsibilities regarding contract administration. The FAR notes that DoD's assignment of contract administration office plant cognizance is found in the DoD Directory of Contract Administration Services Components. The SUPSHIPS are designated as the sole DoD CAS agent for assigned shipbuilding and ship repair contractors. The SUPSHIP mission dictates that there be a daily on-site (waterfront) presence in support of ship repair and new construction at the contractor work site. This on site contingent performs the real-time business, contractual, and technical actions required during the daily production process to preclude disruptions that impact the cost, schedule, and quality of the ships being built/repared. These actions include contract administration, quality oversight, progressing, reviewing and approving engineering changes, technical waivers and deviations, and processing contract modifications.

NAVSEA plans to request disestablishment of SUPSHIP San Francisco and establishment of a SUPSHIP San Diego Detachment San Francisco in FY 95. The future plan is to close the Detachment in approximately FY 98, which is our best estimate of when Navy private sector ship repair workload will disappear in the San Francisco Bay area. SUPSHIP San Diego would monitor any work won by San Francisco contractors.

By OPNAVNOTE 5450 of 23 August 1994, SUPSHIP Sturgeon Bay officially became a Detachment of SUPSHIP New Orleans. Sturgeon

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

Bay's contractors are primarily new construction. With the completion and delivery of the last of the Mine Countermeasure (MCM) ships, there is minimal work left and little prospect of winning Navy new construction contracts in the future due to the classes of ships being built and the incompatibility of the facilities/capabilities of the contractors they oversee. SUPSHIP Sturgeon Bay is currently administering small boat construction contracts for the Navy, Foreign Military Sales (FMS) cases, U.S. Army Corps of Engineers and the U.S. Coast Guard. That work may continue for several years. Administering this work from New Orleans, without an on-site detachment, will increase costs and decrease mission responsiveness. It will also have an extremely negative effect on the quality of life of people required to travel frequently from New Orleans to Sturgeon Bay in order to provide the appropriate on-site administration and technical support.

SUPSHIP Charleston administers private sector ship repair in Charleston, South Carolina. As a result of BRAC 93, Charleston Naval Base is closing and no ships will be homeported in Charleston. NAVSEA plans to request disestablishment of SUPSHIP Charleston in FY 95 and establish a SUPSHIP Portsmouth Detachment Charleston to administer remaining workload. Administering this workload from Jacksonville vice Portsmouth will not have a significant impact. SUPSHIP JACKSONVILLE administers private sector ship repair in Mayport, FL. Their workload is increasing as the number of ships in Mayport is growing from 17 to 27, as a result of actions in BRAC 93 and other homeport changes. SUPSHIP Jacksonville is also providing repair support services as the Gulf Coast Business Operating Center from Jacksonville, Florida, to Ingleside, Texas. SUPSHIP Jacksonville will provide the required support in the Charleston area by TDY of personnel.

Since 1992, the SUPSHIPS have been operating three repair Business Operating Centers (BOCs) by consolidating functions that increase efficiency while keeping necessary functions on the waterfront. Although SUPSHIP personnel reductions have been significant, the private sector ship repair workload has remained relatively constant. The BOCs have enabled the SUPSHIPS to continue to provide their mission directed functions despite the severe budget driven downsizing. This near-term consolidation of San Francisco and Charleston into repair BOCs will reduce the impact of these closures.

Summary: Executing this scenario will permit accomplishment of the SUPSHIP mission at Charleston and San Francisco. At Sturgeon Bay, this scenario will increase cost, decrease mission responsiveness and have a significant impact on quality of life of the people required to perform large amounts of travel.

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

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:	BONNIE FLYNN
Organization/Code:	NAVAL SEA SYSTEMS COMMAND/ SEA 071B
Office Phone Number:	703-602-4170
Fax Number:	703-602-4196
Home Phone Number:	703-920-1157

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.

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

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
SUPSHIP Charleston	SUPSHIP Jacksonville	-DOD Repair Contract Administration/Procurement. -NAVSEA onsite business/technical representative.
SUPSHIP San Francisco	None	-DOD Ship Repair Contract Procurement/Administration. -NAVSEA onsite business/technical representative.
SUPSHIP Sturgeon Bay (Currently officially SUPSHIP New Orleans Detachment Sturgeon Bay)	SUPSHIP New Orleans	-DOD Ship New Construction Contract Administration and Change Procurement. -NAVSEA onsite business/technical representative.

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".

2-17-0132-107
NAVSEA HQ PORTION

Data Being Certified: BRAC 95 Scenario Data Call Number 2-17-0132-107

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)
G. R. STERNER

Title **Commander**
Naval Sea Systems Command

G. R. Sterner
Signature
1-18-95
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)

W. A. EARNER
NAME (Please type or print)

Title

W. A. Earner
Signature
2/3/95
Date

Data Being Certified:

Scenario Number: 2-17-0132-107

ALT 3 - SUPSHIP

Close SUPSHIP Charleston. Move necessary functions to SUPSHIP Jacksonville.

Close SUPSHIP San Francisco.

Close SUPSHIP Sturgeon Bay. Move necessary functions to SUPSHIP New Orleans.

Tables 1-A, 1-B and 1-C provided by NAVSEA.

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

William H. Ryzewic

NAME (Please Type or Print)

W. H. Ryzewic
Signature

Executive Director for Naval Shipyard
and SUPSHIP Management and Field
Activity Support Directorate

Title

1/12/95
Date

Naval Sea Systems Command

Activity

2-17-0132-107

MAJOR CLAIMANT CERTIFICATION OF ACTIVITY INPUT

Data Being Certified: BRAC 95 Scenario Data Call Number 2-17-0132-107

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

NEXT ECHELON LEVEL (if applicable)

William H. Ryzewic
NAME (Please type or print)
Executive Director for Naval Shipyard and
SUPSHIP Management and Field Activity Support
Title
Naval Sea Systems Command
Activity

W. H. Ryzewic
Signature
1/12/95
Date

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

MAJOR CLAIMANT LEVEL

G. K. STERNER
NAME (Please type or print)
Commander
Title
Naval Sea Systems Command
Activity

G. K. Sterner
Signature
1-18-95
Date

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 (Please type or print)
Title

W. A. Earner
Signature
2/3/95
Date

ACTIVITY: N62673

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.:	2-17-0132-107
Scenario Title:	ALT-3 - SUPSHIP
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:	N. L. BILBRAY, JR.
Organization/Code:	SUPSHIP CHARLESTON/101
Office Phone Number:	(803) 743-3945
Fax Number:	(803) 743-1725
Home Phone Number:	(803) 871-0804

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)

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
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:	SUPSHIP CHARLESTON
--------------	--------------------

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 ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: SUPSHIP CHARLESTON									
To Gaining Base: SUPSHIP JACKSONVILLE									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N62673	SUPSHIP CHARLESTON	Officer			1				1
		Enlisted			5				5
		Civilian			6				6
		Mil Stu			0				0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer			1				1
		Enlisted			5				5
		Civilian			6				6
		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 ACTIVITY: N62673
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 ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

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

From Losing Base: SUPSHIP CHARLESTON							
To Gaining Base: SUPSHIP JACKSONVILLE							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	1	0	0	0	1
Enlisted Billets	0	0	5	0	0	0	5
Civilian Positions	0	0	6	0	0	0	6
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	0	15.5	0	0	0	15.5
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

Equipment - Technical Filing and
 Reproduction

Enables SUPSHIP JACKSONVILLE to
 accomplish specific mission and
 functions previously performed by
 SUPSHIP CHARLESTON

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
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.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

Losing Base Name: SUPSHIP CHARLESTON									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
N62673	SUPSHIP CHARLESTON	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							
		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.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

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

ACTIVITY: N62673

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	1	5	62	0	68
B. Force Structure Changes(+/-):	0	0	-56	0	-56
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	1	5	6	0	12
Moving to(List each Gaining Base):					
1. SUPSHIP JACKSONVILLE	1	5	6	0	12
2.					
3.					
4.					
5.					
6.					
7.					
8.					
E. Total Billets/Positions Moving:	1	5	6	0	12
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:	1	5	6	0	12

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).

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

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: SUPSHIP CHARLESTON							
	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

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
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: SUPSHIP CHARLESTON

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	\$12	96	Command-wide Inventory
2.	\$5	96	Lease termination cost of warehouse
3.	\$50	99	Lease termination cost of office space

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

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: SUPSHIP CHARLESTON

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	\$59	96	Elimination of annual GSA lease for warehouse
2.	\$386	99	Elimination of annual GSA lease for office space

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: SUPSHIP CHARLESTON

	<u>Cost</u>	<u>FY</u>	<u>Gaining Base</u>	<u>Description</u>
1.	\$42.5	98	SUPSHIP JACKSONVILLE	Equipment (specialized technical manual storage/retrieval system and specialized reproduction systems) required to perform mission at gaining activity.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
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.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

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: SUPSHIP CHARLESTON						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. SUPSHIP JACKSONVILLE	0	0	0	\$6.7	\$6.7	\$6.7
Description: Wage grade labor rate differential between Jacksonville and Charleston. (Average salary differential of .54 x 6 employees x 2080 hours per year).						
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**

ACTIVITY: N62673

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: SUPSHIP CHARLESTON						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. SUPSHIP JACKSONVILLE	0	0	0	0	0	0
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

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: SUPSHIP CHARLESTON

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP CHARLESTON

	<u>Annual Savings</u>	<u>FY</u>	<u>Description</u>
1.	None		

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
ENCLOSURE (2) - LOSING BASE QUESTIONS

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: SUPSHIP CHARLESTON

	<u>Revenues</u>	<u>No. of Acres</u>	<u>Rationale</u>
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: SUPSHIP CHARLESTON

	<u>Cost</u>	<u>FY</u>	<u>One-Time/Recurring</u>	<u>Explanation</u>
1.	None			

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
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: SUPSHIP CHARLESTON

Facility KSF Shutdown: ALL

BRAC-95 SCENARIO DEVELOPMENT DATA CALL ACTIVITY: N62673
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: SUPSHIP CHARLESTON		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	\$17	0	0	\$50	0	0	\$67
b.	One-Time Unique Svgs	\$59	0	0	\$386	0	0	\$445
c.	One-Time Move Costs	0	0	\$42.5	0	0	0	\$42.5
d.	Net Mission Costs	0	0	0	\$6.7	\$6.7	\$6.7	\$20.1
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)		ALL						

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:	SUPSHIP JACKSONVILLE
----------------------	----------------------

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: SUPSHIP JACKSONVILLE

	<u>Cost</u>	<u>FY</u>	<u>Location</u>	<u>Description</u>
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: SUPSHIP JACKSONVILLE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP JACKSONVILLE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP JACKSONVILLE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP JACKSONVILLE

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
1.	394.2	98	TRAVEL/PER DIEM COSTS
2.	18.3	98	CONFERENCE FACILITIES AT TRAVEL/LODGING SITE.
3.	52.0	98	LONG DISTANCE CALLS

TOTAL: 464.5

CALCULATIONS FOR TRAVEL/PER DIEM COST:

1. TEN PEOPLE TAD X 51 TRIPS (510) X 90 (TRAVEL COST) = 45.9
2. PER DIEM TO CHARLESTON \$89/DAY X 10 PEOPLE X 51 WEEKS = 317.7
3. CAR RENTAL @ 180/WK X 51 WEEKS (3 PEOPLE PER CAR) = 30.6

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: SUPSHIP JACKSONVILLE

	<u>Annual Savings</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP JACKSONVILLE

	<u>Cost</u>	<u>No. of Acres</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP JACKSONVILLE								
		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	464.5	464.5	464.5	464.5	1,858.0
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):

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

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.

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

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: SUPSHIP JACKSONVILLE			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)	NONE	NONE	
Berthing (FB)	NONE	NONE	
Air Maintenance (SF)	NONE	NONE	
Other Operations (SF)	NONE	NONE	
Administrative (SF)	NONE	NONE	
Training (SF)	NONE	NONE	
Maintenance (SF)	NONE	NONE	
Bachelor Quarters (SF)	NONE	NONE	
Supply/Storage (SF)	NONE	NONE	
Dining Facilities (SF)	NONE	NONE	
Personnel Support (SF)	NONE	NONE	
Communications (SF)	NONE	NONE	
Ship Maintenance (SF)	NONE	NONE	
RDT&E (SF)	NONE	NONE	
POL Storage (BL)	NONE	NONE	
Ammo Storage (SF)	NONE	NONE	
Medical Facilities (SF)	NONE	NONE	
Environmental	\$NONE	\$NONE	
Other:	NONE	NONE	
-	\$	\$	
-	\$	\$	
-	\$	\$	

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

Activity: 62673 SUPSHIP CHARLESTON

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 1998" and projected "End of FY 2001" end strength. The source of this data is the SUPERSNAFOOMPTD/CAC data bases in support of the FY 1996/97 OSD Submittal. Reviewer this list and make any necessary annotations, including the addition or deletion of lines of data to accurately reflect the host and tenant populations. Note that Military Standards (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.

CIC	NAME	MAJOR CLASSIFICATION	OFF	BEGINNING FY 1998			STU	OFF	PLANNED FORCE STRUCTURE REDUCTIONS			OFF	ENL	CIV	STU	
				ENL	CIV	STU			ENL	CIV	STU					
62673	SUPSHIP CHARLESTON		21	5	0	0	0	0	0	0	0	0	0	0	0	0
* 62789	NAVMASSO		0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:			21	5	0	0	0	0	0	0	0	0	0	0	0	0

* NAVMASSO NOT A TENANT COMMAND. NO INDIVIDUAL WORKING AT SUPSHIP CHAS UNDER UIC 62789.

Alex

Char 1 of 3

11/17/96

Support Question
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 (NRADB). 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): 0

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 1994 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.

USC ACTY	NAME	SUPER-COMMISSION	MAJOR CLAIMANT	1994 Q1				1994 Q2				1994 Q3				1994 Q4				TOTAL																			
				REMA MAY	REMA JUN	REMA JUL	REMA AUG																																
				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NO CHANGE REQUIRED *OK* *R/RW*

REPRESENTS: MAINTENANCE/REPAIR
 UTILITIES
 TRANSPORTATION
 ENVIRONMENTAL
 COMMUNICATIONS

AS REPORTED BRAC 66 DATA CALL

Chan 2 of 3
 11/17/94

SupSHIP Characterization

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

PART 2: CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 03. Please review this data, especially for activities involving contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

WIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK- YEARS TO BE TRANSFERRED	NO. OF WORK- YEARS TO BE ELIMINATED	NO. OF WORK- YEARS REMAINING AT ACTIVITY
08123	SUPSHIP COMBINATION	COMNAVSEASYS	0	0	0	0
		TOTALS:	0	0	0	0

NO CHANGE
REQUIRED. *ok / plaw*

Chrs 3 of 3

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."

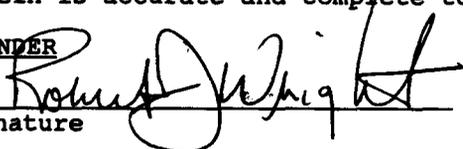
The signing of this certification constitutes a representation that the certifying official has reviewed the information and either (1) personally vouches for its accuracy and completeness or (2) has possession of, and is relying upon, a certification executed by a competent subordinate.

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

CDR R. J. WRIGHT
NAME (Please type or print)


Signature

SUPERVISOR
Title

8 December 1994
Date

SUPSHIP CHARLESTON
Activity

Scenario No: 2-17-0132-107

Scenario Title: ALT-3 - SUPSHIP

Attachment Two

**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.:	2-17-0132-107
Scenario Title:	ALT 3 - SUPSHIP
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 DAVID A. LOSER
Organization/Code:	SUPSHIP SAN FRANCISCO CODE 620
Office Phone Number:	415-715-7100
Fax Number:	415-715-7004
Home Phone Number:	415-951-8620

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)

**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
SUPSHIP SAN FRANCISCO	CLOSURE	DOD SHIP REPAIR CONTRACT PROCUREMENT/ADMINISTRATION. NAVSEA ONSITE BUSINESS/TECHNICAL REPRESENTATIVE.

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:	SUPSHIP SAN FRANCISCO
---------------------	-----------------------

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: SUPSHIP SAN FRANCISCO									
To Gaining Base: CLOSURE									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62798	SUPSHIP SAN FRANCISCO	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	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
		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: SUPSHIP SAN FRANCISCO							
To Gaining Base: CLOSURE							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	2	0	0	0	2
Enlisted Billets	0	0	5	0	0	0	5
Civilian Positions	0	0	0	0	0	0	0
Military Students	0	0	0	0	0	0	0
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

NONE

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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:									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62798	SUPSHIP SAN FRANCISCO	Officer	0	0	2	0	0	0	2
		Enlisted	0	0	5	0	0	0	5
		Civilian	0	0	0	0	0	0	0
	TOTAL	Officer	0	0	2	0	0	0	2
		Enlisted	0	0	5	0	0	0	5
		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.

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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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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	2	5	30	0	37
B. Force Structure Changes(+/-):	0	0	-30	0	-30
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	2	5	0	0	7
Moving to (List each Gaining Base):					
1.	0	0	0	0	0
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	0	0	0	0	0
F. Eliminated Billets/Positions:	2	5	0		7
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	2	5	0	0	7

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: NOT APPLICABLE							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers							
Civilian Caretakers							

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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: SUPSHIP SAN FRANCISCO

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	NONE		

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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: SUPSHIP SAN FRANCISCO

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP SAN FRANCISCO

	<u>Cost</u>	<u>FY</u>	<u>Gaining Base</u>	<u>Description</u>
1.	NONE			

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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

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Enclosure (2) - LOSING BASE QUESTIONS

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: SUPSHIP SAN FRANCISCO						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. CLOSURE	0	0	0	0	0	0
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional rows 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: SUPSHIP SAN FRANCISCO						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. CLOSURE	0	0	0	0	0	0
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

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Enclosure (2) - LOSING BASE QUESTIONS

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: SUPSHIP SAN FRANCISCO

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP SAN FRANCISCO

	<u>Annual Savings</u>	<u>FY</u>	<u>Description</u>
1.	NONE		

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Enclosure (2) - LOSING BASE QUESTIONS

h. Land Sales. Identify any proceeds, if identifiable and realistically expected to be received, which would be realized through the sale of excess 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: SUPSHIP SAN FRANCISCO

	<u>Revenues</u>	<u>No. of Acres</u>	<u>Rationale</u>
1.	NONE		SUPSHIP San Francisco is a tenant

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: SUPSHIP SAN FRANCISCO

	<u>Cost</u>	<u>FY</u>	<u>One-Time/Recurring</u>	<u>Explanation</u>
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: SUPSHIP SAN FRANCISCO

Facility KSF Shutdown: ALL

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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:		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)		ALL						

**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:	CLOSURE
----------------------	----------------

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: **CLOSURE**

	<u>Cost</u>	<u>FY</u>	<u>Location</u>	<u>Description</u>
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: CLOSURE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: CLOSURE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	NONE		

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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: CLOSURE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: CLOSURE

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
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: CLOSURE

	<u>Annual Savings</u>	<u>FY</u>	<u>Description</u>
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: CLOSURE

	<u>Cost</u>	<u>No. of Acres</u>	<u>FY</u>	<u>Description</u>
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: CLOSURE								
		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.

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.

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: CLOSURE			
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)	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	
-	\$	\$	
-	\$	\$	

**BRAC-95 SCENARIO DEVELOPMENT DATA CALL
ATTACHMENT 1: BASB LOADING DATA**

Activity: 62798 SUPSHIP SAN FRANCISCO

PART I: MANPOWER DATA - MOST 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 BUPERSNAVCOM/COMC 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 best 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 verbal not of totals at the end of the listing.

UTC NAME	MAJOR CLAIMANT			MIDDLE FY 1996			PLANNED FORCE STRUCTURE CHANGES			END FY 2001		
	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV	OFF	ENL	CIV
# 02762 NR SUPSHIP 020												
# 09915 NR SUPSHIP HQ 020												
62798 SUPSHIPS SAN FRANCISCO	2	5	30	0	0	0	0	0	0	2	5	0
TOTALS:	2	5	30	0	0	0	0	0	0	2	5	0

"NO CHANGE"
D.A. LOSKZ, CDR USN

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 Assc 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): 554

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.

UNC	NAME	MAJOR CLAIMANT	*****OADM, etc.*****		*****DROF*****		*****TOTAL*****								
			RMMA MONPAY	RMMA PAY	RMMA MONPAY	RMMA PAY	ORNS MONPAY	ORNS PAY	ORNS MONPAY	ORNS PAY	ORNS MONPAY	ORNS PAY			
6101	SP5HIF San Francisco	Adviser	76	0	711	0	0	0	0	0	0	76	0	711	0
TOTALS:			76	0	711	0	0	0	0	0	0	76	0	711	0

"NO CHANGE"
D.A. Lasse, CDA, USN

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

CARL E. BROCKMAN
NAME (Please type or print)

Carl E. Brockman
Signature

SUPERVISOR OF SHIPBUILDING (Acting)
Title

08 02
09 December 94
Date

SUPSHIP SAN FRANCISCO
Activity

**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.:	2-17-0132-107
Scenario Title:	ALT 3 - SUPSHIP
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:	Mike Morley/Debbie Bordeau
Organization/Code:	SUPSHIP Sturgeon Bay (Currently SUPSHIP New Orleans Detachment, Sturgeon Bay, WI)
Office Phone Number:	414-743-4453
Fax Number:	414-743-8220
Home Phone Number:	414-743-9747/414-743-0095

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)

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:	SUPSHIP Sturgeon Bay (Currently SUPSHIP New Orleans Detachment, Sturgeon Bay, WI)
---------------------	---

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: SUPSHIP Sturgeon Bay									
To Gaining Base: SUPSHIP New Orleans									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
62990	SUPSHIP STurgeon Bay	Officer	2	0	0	0	0	0	2
		Enlisted	3	0	0	0	0	0	3
		Civilian	15	0	-5	-2	0	0	8
		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	2	0	0	0	0	0	2
		Enlisted	3	0	0	0	0	0	3
		Civilian	15	0	-5	-2	0	0	8
		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:SUPSHIP Sturgeon Bay							
To Gaining Base:SUPSHIP New Orleans							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	2	0	0	0	0	0	2
Enlisted Billets	3	0	0	0	0	0	3
Civilian Positions	15	0	-5	-2	0	0	8
Military Students	0	0	0	0	0	0	0
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

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
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.

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

Table 2-C: Eliminated Billets/Positions

Losing Base Name: SUPSHIP Sturgeon Bay									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
	None	Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	Officer							
		Enlisted							
		Civilian							

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

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

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:	2	3	15	0	20
B. Force Structure Changes(+/-):	0	0	-7	0	-7
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	2	3	8	0	13
Moving to (List each Gaining Base):					
1. SUPSHIP New Orleans	2	3	8	0	13
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	2	3	8	0	13
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:	2	3	8	0	13

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).

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

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: SUPSHIP Sturgeon Bay							
	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

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: SUPSHIP Sturgeon Bay _____

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	NONE		

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

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: SUPSHIP Sturgeon Bay _____

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP Sturgeon Bay _____

	<u>Cost</u>	<u>FY</u>	<u>Gaining Base</u>	<u>Description</u>
1.	NONE			

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

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

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: SUPSHIP Sturgeon Bay						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. New Orleans	0	0	0	0	0	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: SUPSHIP Sturgeon Bay						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. New Orleans	0	0	0	0	0	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

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: SUPSHIP Sturgeon Bay

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP Sturgeon Bay

	<u>Annual Savings</u>	<u>FY</u>	<u>Description</u>
1.	\$100	96	Annual Lease (Good through 1998)

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

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: SUPSHIP Sturgeon Bay _____

	<u>Revenues</u>	<u>No. of Acres</u>	<u>Rationale</u>
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: SUPSHIP Sturgeon Bay _____

	<u>Cost</u>	<u>FY</u>	<u>One-Time/Recurring</u>	<u>Explanation</u>
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: SUPSHIP Sturgeon Bay _____

Facility KSF Shutdown: All _____

**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:SUPSHIP Sturgeon Bay		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	000	000	000	000	000	000	000
b.	One-Time Unique Svgs	000	000	000	000	000	000	000
c.	One-Time Move Costs	000	000	000	000	000	000	000
d.	Net Mission Costs	000	000	000	000	000	000	000
e.	Net Mission Savings	000	000	000	000	000	000	000
f.	Misc Recur Costs	000	000	000	000	000	000	000
g.	Misc Recur Savings	100	100	100	000	000	000	300
h.	Land Sales	000	000	000	000	000	000	000
i.	Procurement Cost Avoid	000	000	000	000	000	000	000

j. Fac. Shutdown (KSF)	ALL
-------------------------------	------------

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:	SUPSHIP NEW ORLEANS
----------------------	----------------------------

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: SUPSHIP NEW ORLEANS

<u>Cost</u>	<u>FY</u>	<u>Location</u>
<u>Description</u>		
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: SUPSHIP NEW ORLEANS

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	\$ 3	96	Travel/Pre-consolidation on-site coordination
	\$27	96	Expansion of ADP/Network Support

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: SUPSHIP NEW ORLEANS

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP NEW ORLEANS

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP NEW ORLEANS

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
1.	\$895	96-01	Mission Travel Costs (See Page 3-3A)
	\$ 18	96-01	Conference Facility @ Travel Lodging
	\$ 22	96-01	Telephone Service - Basic/ Long Distance

TRAVEL JUSTIFICATIONS

NO. OF TDY	PER DIEM	TRAVEL	CAR/WEEKLY 3 PER CAR (4 CARS)	CAR COSTS	PER DIEM COSTS	TRAVEL COSTS	TOTAL
13	\$89	\$856	\$160	\$32,640	\$295,035	\$567,528	\$895,203

TRAVEL COSTS = TRAVEL X #PEOPLE X 51 WEEKS
 PER DIEM = PER DIEM X 5 DAYS X #PEOPLE X 51 WEEKS
 CAR COSTS = CAR WEEKLY RATE X 4 CARS X 51

**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: SUPSHIP NEW ORLEANS

	<u>Annual Savings</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP NEW ORLEANS

	<u>Cost</u>	<u>No. of Acres</u>	<u>FY</u>	<u>Description</u>
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: SUPSHIP NEW ORLEANS		1996	1997	1998	1999	2000	2001	Total
a	One-Time Unique Costs *	30	0	0	0	0	0	30
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	935	935	935	935	935	935	5,610
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

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

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.

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

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 NONE

Gaining Base Name: SUPSHIP NEW ORLEANS			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)			
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)			
Training (SF)			
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:			
-	\$	\$	
-	\$	\$	
-	\$0	\$0	

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

Activity: 62990 SUPSHIP STURGEON BAY, WI

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 CATEGORY	BEGIN FY 1996				PLANNED FORCE STRUCTURE CHANGES				END FY 2001					
			OFF	ENL	CIV	STU	OFF	ENL	CIV	STU	OFF	ENL	CIV	STU		
62990	SUPSHIP STURGEON BAY, WI	COMNAVSEASYS	12	3	18	15	0	0	0	18	-7	0	12	3	8	0
60921	NSWC DAITL GREN	COMNAVSEASYS	0	0	1	0	0	0	0	0	0	0	0	0	1	0
TOTALS:			12	3	18	15	0	0	0	18	-7	0	12	3	8	0

9914147438220 P.02

TO

NAVSEA 071

FROM

14:33

NOV-28-1994

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

PART 7. CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 66. Please review this data, especially the columns regarding contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

UIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK-YEARS TO BE TRANSFERRED	NO. OF WORK-YEARS TO BE ELIMINATED	NO. OF WORK-YEARS REMAINING AT ACTIVITY
12990	SUPSHIP STURGEON BAY, WI	COMNAVSEASYS	0	0	0	0
TOTALS:			0	0	0	0

NO CHANGES

P. 04
9914147438220
TO
FROM NAUSEA 071
NOV-28-1994 14:34

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

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

LCDR T. SCHAUDER _____
NAME (Please type or print)


Signature

OFFICER-IN-CHARGE _____
Title

12/8/94
Date

SUPSHIP NEW ORLEANS
DETACHMENT TURGEON BAY _____
Activity

Attachment Two

Document Separator

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

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

NPV in 2015(\$K): -3,792
 1-Time Cost(\$K): 1,465

Net Costs (\$K) Constant Dollars	1996 1997 1998 1999 2000 2001						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	-2,200	0	0	0	0	0	-2,200	0
Person	0	0	0	0	0	0	0	0
Overhd	-153	-153	-153	-153	-153	-153	-918	-153
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	750	0	0	0	0	0	750	0
TOTAL	-1,603	-153	-153	-153	-153	-153	-2,368	-153
	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:

DISASSEMBLE THE WHIRLTOWER AT NAS PENSACOLA AND RELOCATE TO NADEP CHERRY POINT.

SCENARIO 106

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	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	1,465	0	0	0	0	0	1,465	0
TOTAL	1,465	0	0	0	0	0	1,465	0

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,200	0	0	0	0	0	2,200	0
Person	0	0	0	0	0	0	0	0
Overhd	153	153	153	153	153	153	918	153
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	715	0	0	0	0	0	715	0
TOTAL	3,068	153	153	153	153	153	3,833	153

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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	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	1,465,000	
Total - Other		1,465,000
Total One-Time Costs		1,465,000
One-Time Savings		
Military Construction Cost Avoidances	2,200,000	
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		2,200,000
Total Net One-Time Costs		-735,000

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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	1,465,000	
Total - Other		1,465,000

Total One-Time Costs		1,465,000

One-Time Savings		
Military Construction Cost Avoidances	2,200,000	
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		2,200,000

Total Net One-Time Costs		-735,000

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NADEP CHERRY POINT, 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	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

Department : NAVY
Option Package : WHIRLTOWER PENSACOLA
Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAS PENSACOLA	0	0	0	-2,200	-2,200
NADEP CHERRY POINT	0	0	0	0	0
Totals:	0	0	0	-2,200	-2,200

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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:						2,200
TOTAL:						-2,200

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 07:23 12/06/1994, Report Created 16:48 02/16/1995

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL SUMMARY FOR: NAS PENSACOLA, FL

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

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
708	1,627	1,943	2,052

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
708	1,627	1,943	2,052

PERSONNEL SUMMARY FOR: NADEP CHERRY POINT, NC

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

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
0	0	0	3,711

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
0	0	0	3,711

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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%

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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%

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NADEP CHERRY POINT, 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%

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
 Data As Of 07:23 12/06/1994, Report Created 16:48 02/16/1995

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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	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	1,465	0	0	0	0	0	1,465
TOTAL ONE-TIME	1,465	0	0	0	0	0	1,465

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 07:23 12/06/1994, Report Created 16:48 02/16/1995

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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	1,465	0	0	0	0	0	1,465	0
ONE-TIME SAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	2,200	0	0	0	0	0	2,200	
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	2,200	0	0	0	0	0	2,200	
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	715	0	0	0	0	0	715	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	153	153	153	153	153	153	918	153
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	868	153	153	153	153	153	1,633	153
TOTAL SAVINGS	3,068	153	153	153	153	153	3,833	153

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 07:23 12/06/1994, Report Created 16:48 02/16/1995

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	-2,200	0	0	0	0	0	-2,200	
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	1,465	0	0	0	0	0	1,465	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-735	0	0	0	0	0	-735	
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	-715	0	0	0	0	0	-715	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-153	-153	-153	-153	-153	-153	-918	-153
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-868	-153	-153	-153	-153	-153	-1,633	-153
TOTAL NET COST	-1,603	-153	-153	-153	-153	-153	-2,368	-153

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9
 Data As Of 07:23 12/06/1994, Report Created 16:48 02/16/1995

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAS PENSACOLA, FL	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
-----(\$K)-----							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	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	1,465	0	0	0	0	0	1,465
TOTAL ONE-TIME	1,465	0	0	0	0	0	1,465

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9
 Data As Of 07:23 12/06/1994, Report Created 16:48 02/16/1995

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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	1,465	0	0	0	0	0	1,465	0
ONE-TIME SAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	.
CONSTRUCTION								
MILCON	2,200	0	0	0	0	0	2,200	
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	2,200	0	0	0	0	0	2,200	
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	715	0	0	0	0	0	715	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	153	153	153	153	153	153	918	153
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	868	153	153	153	153	153	1,633	153
TOTAL SAVINGS	3,068	153	153	153	153	153	3,833	153

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9
 Data As Of 07:23 12/06/1994, Report Created 16:48 02/16/1995

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAS PENSACOLA, FL								
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	-2,200	0	0	0	0	0	-2,200	
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	1,465	0	0	0	0	0	1,465	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-735	0	0	0	0	0	-735	
RECURRING NET								
-----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
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	-715	0	0	0	0	0	-715	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	-153	-153	-153	-153	-153	-153	-918	-153
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	562	-153	-153	-153	-153	-153	-203	-153
TOTAL NET COST	-1,603	-153	-153	-153	-153	-153	-2,368	-153

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NADEP CHERRY POINT, NC	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
-----(\$K)-----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	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

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 07:23 12/06/1994, Report Created 16:48 02/16/1995.

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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
NADEP CHERRY POINT, NC	Realignment

Summary:

 DISASSEMBLE THE WHIRLTOWER AT NAS PENSACOLA AND RELOCATE TO NADEP CHERRY POINT.

SCENARIO 106

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
NAS PENSACOLA, FL	NADEP CHERRY POINT, NC	821 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: NADEP CHERRY POINT, NC

Total Officer Employees:	0	RPMA Non-Payroll (\$K/Year):	3,463
Total Enlisted Employees:	0	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	23,857
Total Civilian Employees:	3,711	BOS Payroll (\$K/Year):	27,862
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
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):	1,026	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	18	Activity Code:	65923
Enlisted VHA (\$/Month):	30		
Per Diem Rate (\$/Day):	75	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS PENSACOLA, FL

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	1,465	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):	153	153	153	153	153	153
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):	2,200	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	715	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: NADEP CHERRY POINT, NC

	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%

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):	54,694.00	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 DBOF BRAC95		RSE Homeowner Receiving Rate:	0.00%

Department : NAVY
 Option Package : WHIRLTOWER PENSACOLA
 Scenario File : P:\COBRA\DONE\WHRLTWR1.CBR
 Std Fctrs File : P:\COBRA\N95D8OF.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):	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
Shipyards Maintenance	(SF)	129	Optional Category N	()	0
RDT & E Facilities	(SF)	160	Optional Category O	()	0
POL Storage	(BL)	12	Optional Category P	()	0
Ammunition Storage	(SF)	160	Optional Category Q	()	0
Medical Facilities	(SF)	168	Optional Category R	()	0
Environmental	()	0			

BRAC-95 Scenario Development Data Call Tasking

Scenario Number:	2-13-0228-106
Scenario Title:	NAS Pensacola
Due Date:	1700 EST, 4 December 1994

Description of Closure/Realignment Scenario

Realign NAS Pensacola to close and dispose of the Whirl Tower. In vacating associated facilities, identify all Construction cost avoidances that will result from being able to use these facilities for BRAC-93 relocations to NAS Pensacola (or BRAC-95 proposed relocations).

Ensure that this response is coordinated with COMNAVAIRSYSCOM.

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 5-23-0369-104A.

BSAT Points of Contact

Any questions concerning this specific closure/realignment scenario should be addressed to CAPT Buzzell (regarding facility requirements and associated savings at NAS Pensacola) at (703) 681-0475; CAPT Moeller (regarding closing and disposing of the Whirl Tower, etc.) at (703) 681-0456. 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: 00204 NAS PENSACOLA

DTC	NAME	MAJOR CLAIMANT	OFF	BEGIN FY 1996		PLANNED FORCE STRUCTURE CHANGES		OFF	END FY 2001		STU
				ENL	CIV	STU	OFF		ENL	CIV	
N 45593	S TRAWING SIX (AOB)	CNET	0	0	0	0	0	0	0	0	0
N 45593	STUDENTS (AOB)	CNET	0	0	0	0	0	0	0	0	0
N 47565	STUDENTS-SAUDI (AOB)	CNET	4	2	0	0	0	0	4	2	0
N 52902	TRARON EIGHT SIX	CNET	41	22	3	0	0	0	41	22	3
N 0395A	TRARON FOUR	CNET	26	8	2	0	0	0	26	8	2
N 41613	TRARON FOUR FMSTRNG	CNET	0	0	0	0	0	0	0	0	0
N 0614A	TRARON TEN	CNET	0	0	0	0	0	0	0	0	0
N 35686	USN STUDENTS (AOB)	CNET	67	31	3	0	0	0	67	31	3
N 68366	NAVLEGSVCOFF CENTRAL	CNO	0	0	0	0	0	0	0	0	0
N 45986	POMM SPEC PNCLA	CNO	12	7	8	0	0	-3	12	7	5
M 00204	CNET NAS PENSACOLA FL	COMMARCOR	0	1	0	0	0	0	0	1	0
M 00204	CO K MARSPBTN NAVSECGRP	COMMARCOR	2	0	0	0	0	0	2	0	0
M 00204	DPHSCN NAS PENSACOLA FL	COMMARCOR	1	21	0	0	0	0	1	21	0
M 67389	MATSG PNCLA	COMMARCOR	0	5	0	0	0	0	0	5	0
M 00204	MATSG PNCLA AVN ORD OFF	COMMARCOR	0	0	1	0	0	0	0	0	1
M 00204	MATSG PNCLA HELO PILOT	COMMARCOR	2	2	0	0	0	0	2	2	0
M 00204	MATSG PNCLA JET PILOT	COMMARCOR	102	0	0	0	0	0	102	0	0
M 00204	MATSG PNCLA NFO PILOT	COMMARCOR	34	0	0	0	0	0	34	0	0
M 00204	MATSG PNCLA OTHER PILOT	COMMARCOR	26	0	0	0	0	0	26	0	0
M 00204	MATSG PNCLA PROP/MARITIME	COMMARCOR	7	27	0	0	0	0	7	27	0
M 00204	MATSG PNCLA SPL TRNG	COMMARCOR	14	0	0	0	0	0	14	0	0
M 67389	MATSG STUDENTS (AOB) AWTG	COMMARCOR	3	14	0	0	0	0	3	14	0
M 67420	MCSF CADRE CORRY STA FL	COMMARCOR	0	0	0	0	0	0	0	0	0
M 00204	MCSF CADRE NAS PENSACOLA	COMMARCOR	0	2	0	0	0	0	0	2	0
M 00204	NAVY AEROSPACE MED RL PEN	COMMARCOR	0	2	0	0	0	0	0	2	0
M 00204	NAVY FLT DEMO TM	COMMARCOR	1	0	0	0	0	0	1	0	0
M 00204	USAF AIR/GND SCOL...AFB	COMMARCOR	4	12	0	0	0	0	4	12	0
M 00000	USMC STAFF	COMMARCOR	1	0	0	0	0	0	1	0	0
M 678	USMC STUDENTS (AOB)	COMMARCOR	0	0	0	0	0	0	0	0	0
68520	NADOC	COMNAVAIRSYSC	0	0	0	0	0	0	0	0	0
N 46775	NAVAIRSYSCOM DET PMA PNCLA	COMNAVAIRSYSC	0	0	19	0	0	11	0	0	30
N 45656	NAVAIRSYSCOM JNT OILANAL	COMNAVAIRSYSC	1	0	0	0	0	0	1	0	0
N 61339	NAVAIRWARCENTRASYS DIVISEO	COMNAVAIRSYSC	1	1	0	-1	0	0	0	1	0
N 65889	NAVAVNDPOT PNCLA	COMNAVAIRSYSC	0	0	0	0	0	0	0	0	0
			13	22	55	0	-55	0	13	22	0

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

Activity: **00204 NAS PENSACOLA**

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
65888	OTHER AVIATION	COMNAVAIRSYSC	0	0	16	0	0	0	0	0	0	0	16	0
N 44224	NAVFACENGCOMSODIV	COMNAVFAC	4	0	0	0	-1	0	0	0	3	0	0	0
N 65114	PWC PNCLA	COMNAVFAC	0	0	0	0	0	0	0	0	0	0	0	0
N 65779	NAVLANTMETOC DET PNCLA	COMNAVOCEANC	4	22	5	0	0	0	0	0	4	22	5	0
N 46829	NSGA PENSACOLA/CC	COMNAVSECGRP	5	61	3	0	0	0	0	0	5	61	3	0
N 68860	FISC PNCLA	COMNAVSUPSYS	6	10	0	0	0	0	0	0	6	10	0	0
N 68142	NAVCOMTELSTA PNCLA	COMNAVTELCOM	0	0	0	0	0	0	0	0	0	0	0	0
N 47634	NCTS NON-NIF	COMNAVTELCOM	0	3	25	0	0	0	0	0	0	3	25	0
N 33281	NTTC PNCLA	COMNAVTELCOM	3	14	0	0	0	0	0	0	3	14	0	0
N 30843	NAVAUDOFF PNCLA	OUSN	0	0	0	0	0	0	0	0	0	0	0	0
N 43548	USN STAFF	SECDEF	5	46	0	0	0	0	0	0	5	46	0	0
N 48766	NAVCOMTPMO PNCLA	SECNAV	0	0	11	0	0	0	0	0	0	0	11	0
N 67556	NAVCRIMINVSERVRA	SECNAV	0	0	0	0	0	0	0	0	0	0	0	0
N 32106	NMTR W SEC PNCLA	SECNAV	1	0	0	0	0	0	0	0	1	0	0	0
62761	SOUTHEAST REGION HQ	SECNAV	0	0	17	0	0	0	-8	0	0	0	9	0
N 49746	COMNAVSPECWARCOM DT	USCINCSOC	1	0	0	0	0	0	0	0	1	0	0	0
N 30642	NAVAEROPMEDINST STUDENTS	BUMED	0	0	0	95	0	0	0	0	0	0	0	95
N 41466	S NORU (AOB)	CHNAVPER	0	0	0	99	0	0	0	0	0	0	0	99
N 30500	S AVNSCHCONCLA (AOB)	CNET	0	0	0	1,360	0	0	0	0	0	0	0	1,360
N 42129	S NASCPNCL OP-05 (AOB)	CNET	0	0	0	382	0	0	0	0	0	0	0	382
N 45593	STUDENTS (AOB)	CNET	0	0	0	7	0	0	0	0	0	0	0	7
TOTALS:			708	1,627	2,010	1,943	-2	1	-30	0	706	1,628	1,980	1,943

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

PART 3: MANPOWER DATA - SPECIAL USE AREAS. This is a list of "special use areas" assigned to the activity being considered for closure or realignment. Please review this list and determine which, if any, of these special use areas will also be closed as a result of this action. If so, note this fact in the "Closed?" column, and then identify the fiscal year in which the area will be closed. For any special use areas which will be closed, corresponding numbers of billets/positions must be incorporated both into the "End FY 2001 Activity Population" and also the "Eliminated and Relocated Billets/Positions" data in your data call response. Manpower estimates shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001" data is used in your response; as well as ensuring that you do not double count any numbers already shown on Part 1 of this

UIC	NAME	MAJOR CLAIMANT	CITY	STATE	OFF	ENL	CIV	Non-DOD	CLOSED?	FY
N 63082	NAVTECHTRACEN CORRY	CNET	PENSACOLA	FL	0	1	1	0		
TOTALS:					0	1	1	0		

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

PART 4: MANPOWER DATA - NON-DEPARTMENT OF THE NAVY (DON) TENANTS. This is a list of non-DON tenant activities located at the installation. If any of these tenants need to be relocated as a result of the closure/realignment action, then identify the number of billets/positions to be relocated, the fiscal year in which the relocation will take place, and the name/location of the receiving site. Manpower numbers associated with these relocations must then be incorporated into the total "End FY 2001 Activity Population" and the "Relocated Billets/Positions" data in the data call response. Manpower numbers shown below reflect Data Call 1 estimates. Please ensure that accurate "End of FY 2001"

UIC	NAME	MAJOR CLAIMANT	OFF	ENL	CIV	Non-DOD	FY	RECEIVING BASE
D 49360	DDPF PNCLA	DCMAO	3	0	0	0		
D 49225	DECA COMSY PNCLA	DECA	0	12	0	0		
X Z41935	COGARD ANT PNCLA	unknown	0	10	0	0		
X 99-66217	COGARD LO PNCLA	unknown	1	1	0	0		
X Z36239	COGARD STA PNCLA	unknown	0	26	0	0		
D HQ0115	DAO-CL PNCLA DFAS	unknown	0	0	374	0		
D SB3515	DDPF PNCLA	unknown	0	0	122	0		
D DCSR19	DECA COMSY PNCLA	unknown	0	0	69	0		
D HS41PF	DEFENSE INVESTIGATIVE SERVICE	unknown	0	0	4	0		
D HQ0046	DIRJOAP TSC PNCLA	unknown	1	7	20	0		
D SY2364	DRMO PNCLA	unknown	0	0	31	0		
X WP9222	NATINAL WEATHER SERVICE	unknown	0	0	8	0		
D W2MQ07	USA AEROMEDICAL CTR	unknown	1	12	0	0		
D 46L04	USA STAFF	unknown	0	14	0	0		
D 1E819	USA STUDENTS (AOB)	unknown	0	32	0	0		
D ED3VFLF6	USAF STAFF	unknown	0	16	0	0		
D EDOJFPM5	USAF STUDENTS (AOB)	unknown	0	30	0	0		
X Z13266	USCGC POINT LOBOS	unknown	1	5	0	0		
TOTALS:			7	165	628	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 (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): 3,538

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.

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
62651	DEFPRINTSVCOFF PNCLA	COMNAVSUPSYSCO	0	0	0	0	61	0	61	0	61	0	61	0
48922	DEFPRINTSVCSA	COMNAVSUPSYSCO	0	0	0	0	8	0	13	0	8	0	13	0
33281	NTTC PNCLA	COMNAVTELCOM	0	0	66	0	0	0	0	0	0	0	66	0
43081	PERSUPP DET PNCLA	CINCLANTFLT	0	0	244	3519	0	0	0	0	0	0	244	3519
66452	NAVAEROMEDRSCHLAB	BUMED	44	463	454	69	0	0	0	0	44	463	454	69
68142	NAVCOMTELSTA Pensacola	COMNAVTELCOM	0	0	0	0	268	0	366	0	268	0	366	0
32557	BRMEDCL PENSACOLA	BUMED	0	0	140	0	0	0	0	0	0	0	140	0
68366	NAVLEGSVCOFF CENTRAL	CNO	45	0	68	0	0	0	0	0	45	0	68	0
00062	CNET	CNET	0	0	497	0	0	0	0	0	0	0	497	0
0715A	NAVAEROPMEDINST	BUMED	86	0	679	275	0	0	0	0	86	0	679	275
39088	NAVCRUITCOM ORIENT UNIT	CHNAVPER	0	0	377	0	0	0	0	0	0	0	377	0
00204	NAS PENSACOLA	CNET	13434	47	24437	31577	0	0	0	0	13434	47	24437	31577
68441	NAVDECEN PNCLA	BUMED	0	0	37	886	0	0	0	0	0	0	37	886
TOTALS:			13609	510	26999	36326	337	0	440	0	13946	510	27439	36326

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

PART 7: CONTRACT WORKYEAR DATA. This is the total contract workyear data reported by the host and tenant activities in Data Call 66. Please review this data, especially the columns regarding contract workyears which will either be eliminated or transferred as a result of the closure/realignment action. Sum of workyears transferred + eliminated + remaining at activity must equal Total Contract Workyears. Annotate corrections as necessary.

UIC	NAME	MAJOR CLAIMANT	TOTAL CONTRACT WORKYEARS	NO. OF WORK-YEARS TO BE TRANSFERRED	NO. OF WORK-YEARS TO BE ELIMINATED	NO. OF WORK-YEARS REMAINING AT ACTIVITY
62651	DEFPRINTSVCOFF PNCLA	COMNAVSUPSYS	0	0	0	0
48922	DEFPRINTSVCSA	COMNAVSUPSYS	0	0	0	0
33281	NTTC PNCLA	COMNAVTELCOM	0	0	0	0
43081	PERSUPP DET PNCLA	CINCLANTFLT	0	0	0	0
66452	NAVAEROMEDRSCHLAB	BUMED	3	0	3	0
68142	NAVCOMTELSTA Pensacola	COMNAVTELCOM	26	0	26	0
32557	BRMEDCL PENSACOLA	BUMED	0	0	0	0
68366	NAVLEGSVCOFF CENTRAL	CNO	0	0	0	0
00062	CNET	CNET	6	6	0	0
0715A	NAVAEROPMEDINST	BUMED	14	14	0	0
39088	NAVCRUITCOM ORIENT UNIT PNCLA	CHNAVPER	0	0	0	0
00204	NAS PENSACOLA	CNET	442	390	52	0
68441	NAVDENCEN PNCLA	BUMED	2	2	0	0
		TOTALS:	493	412	81	0



Department of the Navy
Base Structure Analysis Team

BRAC-95 Scenario Development Data Call Tasking
URGENT

To: LCDR Gerry Manley OFF - 904-452-4092
Organization: 904-452-4066 CNET
Fax Number: 904-452-4066 Date: 12/2/94 Time: 1400

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: 12

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 OOR/026

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 2-13-0228-106

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: NAS Pensacola
- Realign NAS Pensacola to close and dispose of the
Whirl Tower (hard copy submittal)

1. As requested by reference (a), enclosure (1) is provided.


C. R. GIMBEL
By direction

SCENARIO 2-13-0228-106, NAS PENSACOLA
CONSTRUCTION COST AVOIDANCES RESULTING FROM WHIRL TOWER CLOSURE

The closure of the Whirl Tower, as identified in Scenario 2-13-0228-106, would cause the cessation of operations in the associated Composite Blade Repair Facility and Dynamic Component Facilities. These buildings should then become available to support BRAC 95 migrations.

There would be no savings associated with BRAC 93 migrations as a result of this scenario. Redesign efforts and impacts to the BRAC 93 migration timelines for NATTC, Millington, and BUPERS would offset the minimal cost difference between major rehabilitation and new construction. NAVAIR has indicated that the Whirl Tower and Dynamic Component facilities would not be available until FY98.

Under BRAC 95, however, rehabilitation of building 3644, Composite Blade Repair Facility, would negate the requirement for new MILCON of over 92 ksf to support CNET training assets migrating from NAWC Lakehurst under Scenario 3-20-0162-029. The CNET revised response to Scenario 3-20-162-029 assumes building 3644 will be available for rehabilitation.

**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.:	2-12-0228-106
Scenario Title:	NAS PENSACOLA WHIRL TOWER
Date:	4 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:	FRED TILLACK
Organization/Code:	NADOC - BRAC/BIT PROGRAM DEPUTY
Office Phone Number:	COMM: (301) 826-4635 DSN: 326-4635
Fax Number:	COMM: (301) 826-3632 DSN: 326-3632
Home Phone Number:	(301) 475-7852

Name:	G. R. MANLEY, LCDR USN
Organization/Code:	CHIEF OF NAVAL EDUCATION AND TRAINING/N443
Office Phone Number:	COMM: (901) 452-4092 DSN: 922-4092
Fax Number:	COMM: (901) 452-4066 DSN: 922-4066
Home Phone Number:	(901) 456-1469

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
NAS PENSACOLA	NONE	WHIRL TOWER

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:	NADEP PENSACOLA, FL
---------------------	---------------------

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

ASSUMPTIONS

The following assumptions have been used in responding to this scenario:

1. BRAC-93 actions have been implemented at NADEP Pensacola. The NADEP is closed at the end of FY95 and the associated workload has been transitioned to its appropriate location. The Dynamic Component and Helo Blade repair workload is predicted to be transitioned during the third quarter FY97 with the associated facilities being turned over to NAS Pensacola by the first quarter FY98.
2. Relative to the Dynamic Component and Helo Blade repair facilities, it is assumed that the result of the Joint Cross Service Group (JSCG) study is:
 - a. not to privatize the workload effort
 - b. not to form a joint service facility, and
 - c. not to form a DoD Center of Excellences for Dynamic Components and Helo Blade repair.
3. The basic scenario is to remove and dispose of the Whirl Tower and associated control room building.
4. The Navy will not abandon the Whirl Tower in place, but it will be dismantled and removed.

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

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: NADEP PENSACOLA									
To Gaining Base: NONE									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		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	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		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: NADEP PENSACOLA							
To Gaining Base: NONE							
	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	0	0	0	0	0	0
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

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
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.

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

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NADEP PENSACOLA									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		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

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

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	0	0	0	0
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	0	0
Moving to (List each Gaining Base):					
1. NOT APPLICABLE					
2.					
3.					
4.					
5.					
6.					
7.					
E. Total Billets/Positions Moving:	0	0	0	0	0
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	0	0

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).

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

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: NADEP PENSACOLA - NOT APPLICABLE							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers							
Civilian Caretakers							

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: NADEP PENSACOLA

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	1,135K	96	Disassembly/tag/package Whirl Tower
2.	80K	96	Demolition or Whirl Tower Control Room Building
3.	250K	96	Modify NADEP Cherry Point Whirl Tower to test H-53E Blades

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

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: NADEP PENSACOLA

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: NADEP PENSACOLA

	<u>Cost</u>	<u>FY</u>	<u>Gaining Base</u>	<u>Description</u>
1.	NONE			

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.

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

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: NADEP PENSACOLA						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NONE						
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: NADEP PENSACOLA						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NONE						
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**

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: NADEP PENSACOLA

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
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: NADEP PENSACOLA

	<u>Annual Savings</u>	<u>FY</u>	<u>Description</u>
1.	153	96	Whirl Tower Maintenance and Calibration

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

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: NADEP PENSACOLA

	<u>Revenues</u>	<u>No. of Acres</u>	<u>Rationale</u>
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: NADEP PENSACOLA

	<u>Cost</u>	<u>FY</u>	<u>One-Time/Recurring</u>	<u>Explanation</u>
1.	34K	96	One-Time	Shipping Cost to Relocate Whirl Tower
2.	681K	96	One-Time	Equipment Installation/Reassemble/ Calibrate/Test
3.	2200K	96	One-Time	MILCON - Control Room & Tower Foundation

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: NADEP PENSACOLA

Facility KSF Shutdown: NONE

**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: NADEP PENSACOLA								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	1,465	0	0	0	0	0	1,465
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	153	153	153	153	153	153	918
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	2,915	0	0	0	0	0	2,915
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:	NONE
----------------------	------

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: NONE

	<u>Cost</u>	<u>FY</u>	<u>Location</u>	<u>Description</u>
1.	NONE			

Enclosure (3)

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: NONE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: NONE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	NONE		

Enclosure (3)

**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: NONE

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
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: NONE

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
1.	NONE		

Enclosure (3)

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: NONE

	<u>Annual Savings</u>	<u>FY</u>	<u>Description</u>
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: NONE

	<u>Cost</u>	<u>No. of Acres</u>	<u>FY</u>	<u>Description</u>
1.	NONE			

Enclosure (3)

**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: NONE - NOT APPLICABLE		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *							
b.	One-Time Unique Savings							
c.	Environ. Mitigation							
d.	Misc. Recurring Costs							
e.	Misc. Recurring Savings							
f.	Land Purchases							

* 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.

Enclosure (3)

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.

Enclosure (3)

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

Table 3-B: MILCON Requirements

Gaining Base Name: NONE			
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)	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	
-	\$	\$	
-		\$	

Enclosure (3)

Command: CNET

**FY95 BRAC Scenario Development Data Call Number 2-13-0228-106
(NAS Pensacola - Realign NAS Pensacola to close and dispose of the Whirl Tower)
(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

2/6/95
Date