

PROPOSED BRAC REALIGNMENT

of the

**SPACE AND NAVAL WARFARE SYSTEMS COMMAND
(SPAWAR)**

**THE CASE FOR MAINTAINING SPAWAR IN THE
NATIONAL CAPITAL REGION (NCR)**

**PRESENTED BY:
CITIZENS FOR A STRONG NAVY**

AGENDA

- PURPOSE
- WHO IS SPAWAR
 - ◆ WHO IS SPAWAR?
 - ◆ HOW DOES SPAWAR FIT IN?
 - ◆ WHAT DOES SPAWAR DO?
- MILITARY VALUE
- COST ANALYSIS
- QUALITY OF LIFE
- RECOMMENDATION

PURPOSE

- PRESENT CONCLUSIVE EVIDENCE THAT MOVING SPAWAR TO SAN DIEGO IS A MAJOR MISTAKE
 - ◆ MILITARY VALUE IS UNDERMINED
 - ◆ MORE EXPENSIVE THAN RETAINING SPAWAR IN THE NCR
 - ◆ CONTRARY TO QUALITY OF LIFE CRITERIA
- CALL ATTENTION TO FACT THAT NAVY IS CURRENTLY LOOKING AT WAYS TO RESTRUCTURE THE SYSTEMS COMMANDS

PROBLEM IN BRAC DELIBERATIONS

- TOO MUCH EMPHASIS ON REALIGNING COMMANDS
- TOO LITTLE EMPHASIS ON CONSOLIDATING SIMILAR MISSIONS (AW DIRECTIONS FOR DEFENSE (REPORT OF THE COMMISSION ON ROLES AND MISSIONS OF THE ARMED FORCES, MAY 24, 1995, P3-19, TAB G ADVANCE COPY)

ASSESSMENT

- IF THE FOCUS WAS MORE ON CONSOLIDATING MISSIONS, THERE WOULD BE FEWER AND SMALLER COMMANDS TO REALIGN ,...
- AND MISSION ACCOMPLISHMENT / EFFECTIVENESS WOULD SOAR

SPECIFIC BRAC 95 SPAWAR RECOMMENDATIONS

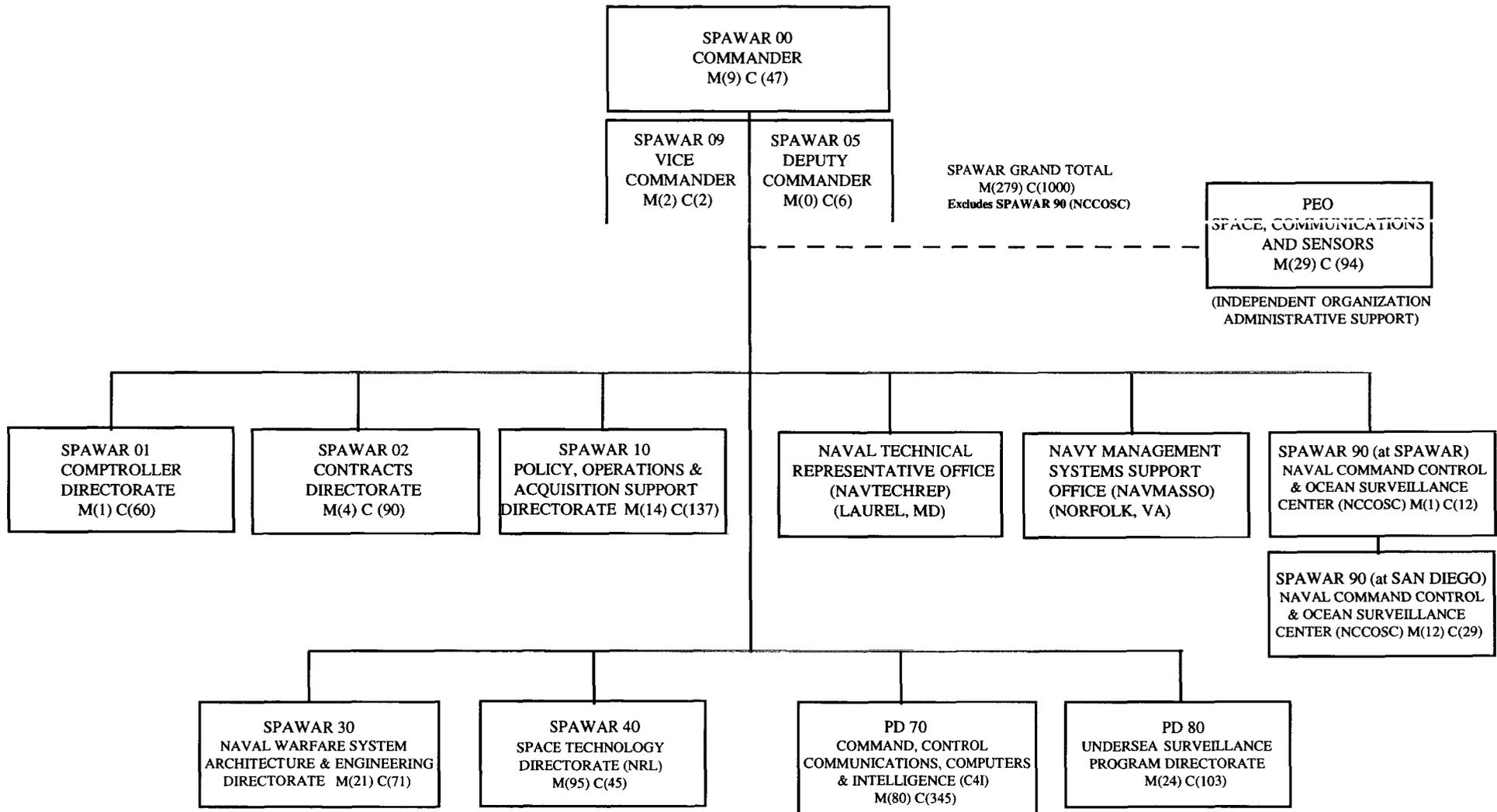
- **BRAC 95 REVERSES THE BRAC 93 DECISION THAT SPAWAR RELOCATE WITHIN THE NATIONAL CAPITOL REGION (NCR) AND DIRECTED SPAWAR TO CONSOLIDATE WITH THE NAVAL COMMAND AND CONTROL AND OCEAN SURVEILLANCE CENTER (NCCOSC), IN SAN DIEGO CALIFORNIA. THIS DECISION:**
 - ◆ **IGNORED IMPACT ON SPAWAR'S MILITARY VALUE**
 - ◆ **FRAGMENTED SPAWAR ACTIVITIES**
 - ❖ **PROGRAM EXECUTIVE OFFICE (PEO) FOR SPACE COMMUNICATIONS SENSORS STAFF, AND**
 - ❖ **SPAWAR CODE 40 (SPACE TECHNOLOGY DIRECTORATE) REMAIN IN THE NCR**
 - ◆ **DID NOT USE REALISTIC RELOCATION AND OPERATING COSTS**
 - ◆ **DID NOT DEVELOP SCENARIOS/COSTS FOR REMAINING IN THE NCR OR CONSOLIDATING WITH NCCOSC IN THE NCR**

WHO IS SPAWAR?

WHO IS SPAWAR ??

- **SPAWAR HAS 930 CIVILIAN AND 230 MILITARY PROFESSIONAL POSITIONS LOCATED IN LEASED FACILITIES IN CRYSTAL CITY, ARLINGTON, VA.**
- **SPAWAR PROVIDES EMPLOYMENT FOR APPROXIMATELY 4200 TECHNICAL CONTRACTOR PERSONNEL IN THE NCR**
- **EMPLOYED PERSONNEL ARE ESTIMATED TO BE 28% MD AND 72% VA RESIDENTS**

SPACE AND NAVAL WARFARE SYSTEMS COMMAND



NOTES:
 ORGANIZATION CHART DATED 30 NOVEMBER 1994
 PERSONNEL NUMBERS AS OF 25 NOVEMBER 1994
 M = NUMBER OF MILITARY PERSONNEL
 C = NUMBER OF CIVILIAN PERSONNEL

SPAWAR CHARTER

(TAB A: SECNAVINST 5400.15 OF 05 AUG 91)

- **SPAWAR HAS UNIQUE MANAGEMENT RESPONSIBILITY AND ACCOUNTABILITY FOR:**
 - ◆ **SPACE SYSTEMS**
 - ◆ **COMMAND, CONTROL, COMMUNICATIONS AND INTELLIGENCE (C3I)**
 - ◆ **SPACE AND ELECTRONIC WARFARE (SEW)**
 - ◆ **UNDERSEA SURVEILLANCE SYSTEMS**

- **AREAS OF COGNIZANCE INCLUDE:**
 - ◆ **RAPID PROTOTYPE PROPOSALS**
 - ◆ **DEVELOPING WARFARE SYSTEMS ARCHITECTURE**
 - ◆ **CONDUCTING SPACE AND ELECTRONIC WARFARE SYSTEMS ENGINEERING**
 - ◆ **WARFARE SYSTEMS ENGINEERING COORDINATION AMONG THE SYSCOMS**

WHO IS SPAWAR ?? (Cont'd)

- ONE OF FIVE TECHNICAL AGENCIES WITHIN THE NAVY. THE OTHERS ARE:
 - ◆ NAVAL SEA SYSTEMS COMMAND (NAVSEA)
 - ◆ NAVAL AIR SYSTEMS COMMAND (NAVAIR)
 - ◆ NAVAL SUPPLY SYSTEMS COMMAND (NAVSUP)
 - ◆ NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC)

- SPAWAR IS A MAJOR HARDWARE AND SOFTWARE SYSTEMS ACQUISITION COMMAND

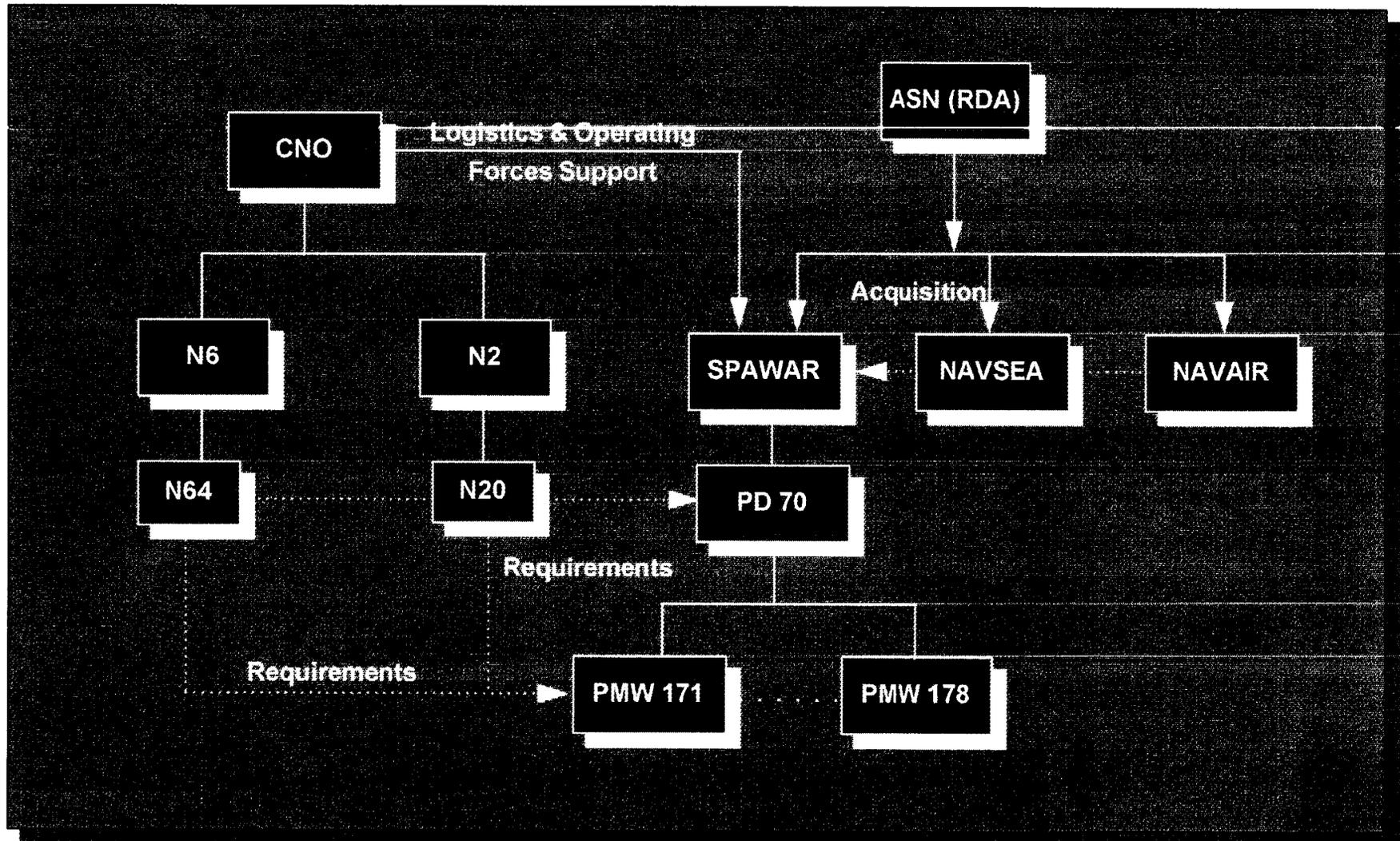
- SPAWAR'S SPECIFIC RESEARCH, DEVELOPMENT AND ACQUISITION RESPONSIBILITIES ARE OUTLINED IN SECNAVINST 5400.15 OF 05 AUG 91 (TAB A) AND OPNAVINST 3430.26 (TAB B)

- THE MARINE CORPS RESEARCH, DEVELOPMENT AND ACQUISITION COMMAND (MCRDAC) IS ALSO A TECHNICAL AGENT WITHIN THE NAVY ESTABLISHMENT

SPAWAR's ROLE

- PER SECNAVINST 5400.15, SYSCOMS HAVE THREE ROLES:
 - ◆ MANAGE PROGRAMS OTHER THAN THOSE ASSIGNED TO PROGRAM EXECUTIVE OFFICERS (PEOs) AND DIRECT REPORTING PROGRAM MANAGERS (DRPMS)
 - ◆ PROVIDE LIFE-CYCLE MANAGEMENT
 - ◆ PROVIDE SUPPORT SERVICES TO PEOs AND DRPMS WITHOUT DUPLICATING THEIR MANAGEMENT FUNCTIONS
- TITLE 10 U.S. CODE REQUIRES THAT SECNAV DESIGNATE A SINGLE OFFICE WITHIN SECNAV TO CONDUCT THE ACQUISITION FUNCTION. ASN (RESEARCH, DEVELOPMENT & ACQUISITION) HAS BEEN SO DESIGNATED
 - ◆ SPAWAR AND OTHER SYSCOMS REPORT TO ASN (RD& A) FOR RESEARCH, DEVELOPMENT AND ACQUISITION MATTERS

MILITARY REQUIREMENTS AND ACQUISITION OVERSIGHT RELATIONSHIPS

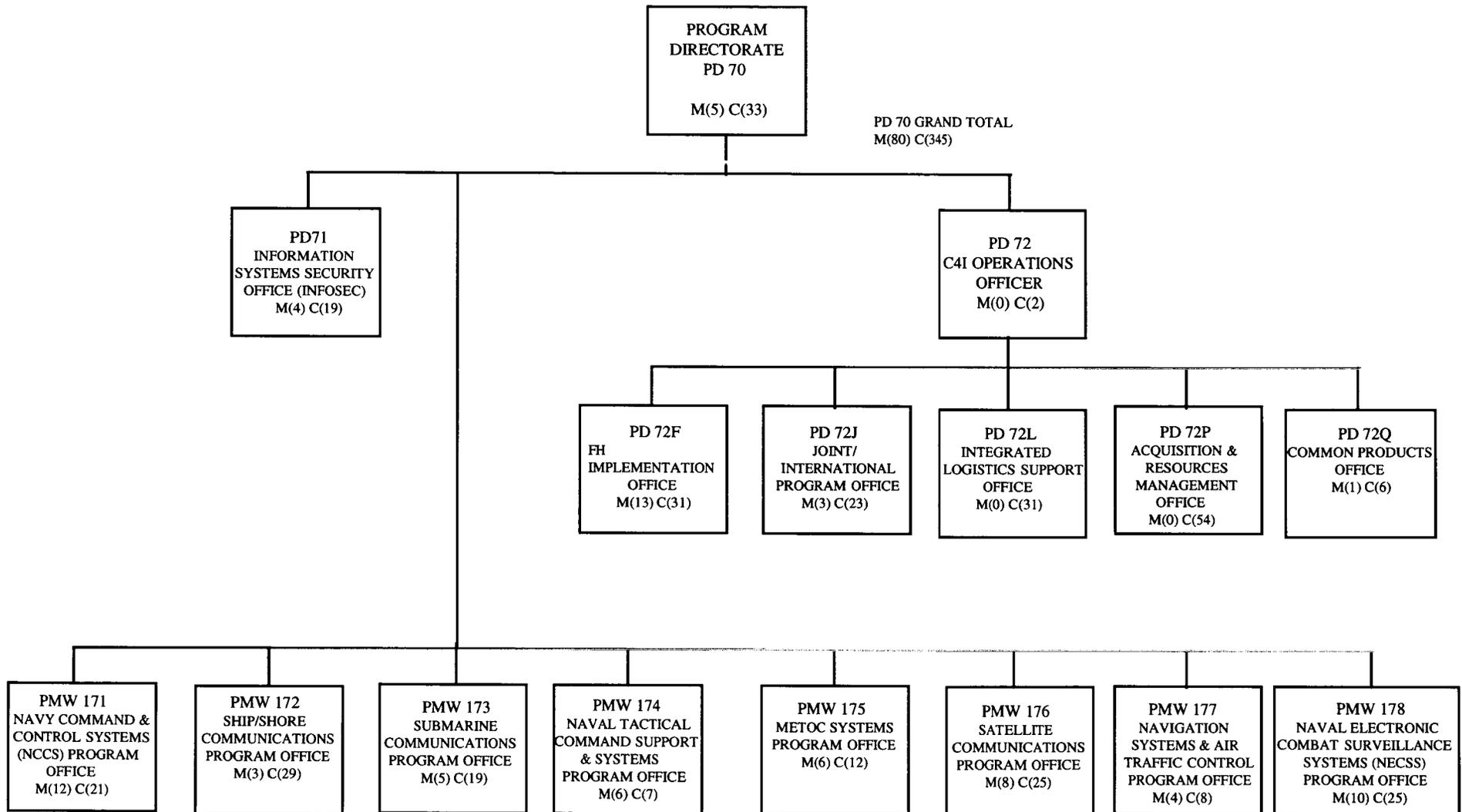


COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS & INTELLIGENCE (C4I)

- **SPAWAR CHARTER (TAB A: SECNAVINST 5400.15 OF 05 AUG 91)
ASSIGNS PRIMARY MISSION AS C4I**

- **C4I DEALS PRIMARILY WITH INFORMATION MANAGEMENT
AND DISSEMINATION**
 - ◆ **TACTICAL DATA**
 - ◆ **INTELLIGENCE DATA FROM A VARIETY OF SOURCES
(NAVY, NSA, DIA, CIA, ETC..)**
 - ◆ **NON-TACTICAL DATA (SHIPBOARD NON-TACTICAL ADP)**
 - ◆ **STRATEGIC DATA**

COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS & INTELLIGENCE (C4I) PROGRAM DIRECTORATE



NOTES:
 ORGANIZATION CHART DATED 30 NOVEMBER 1994
 PERSONNEL NUMBERS AS OF 25 NOVEMBER 1994
 M = NUMBER OF MILITARY PERSONNEL
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WHAT DOES SPAWAR DO ??

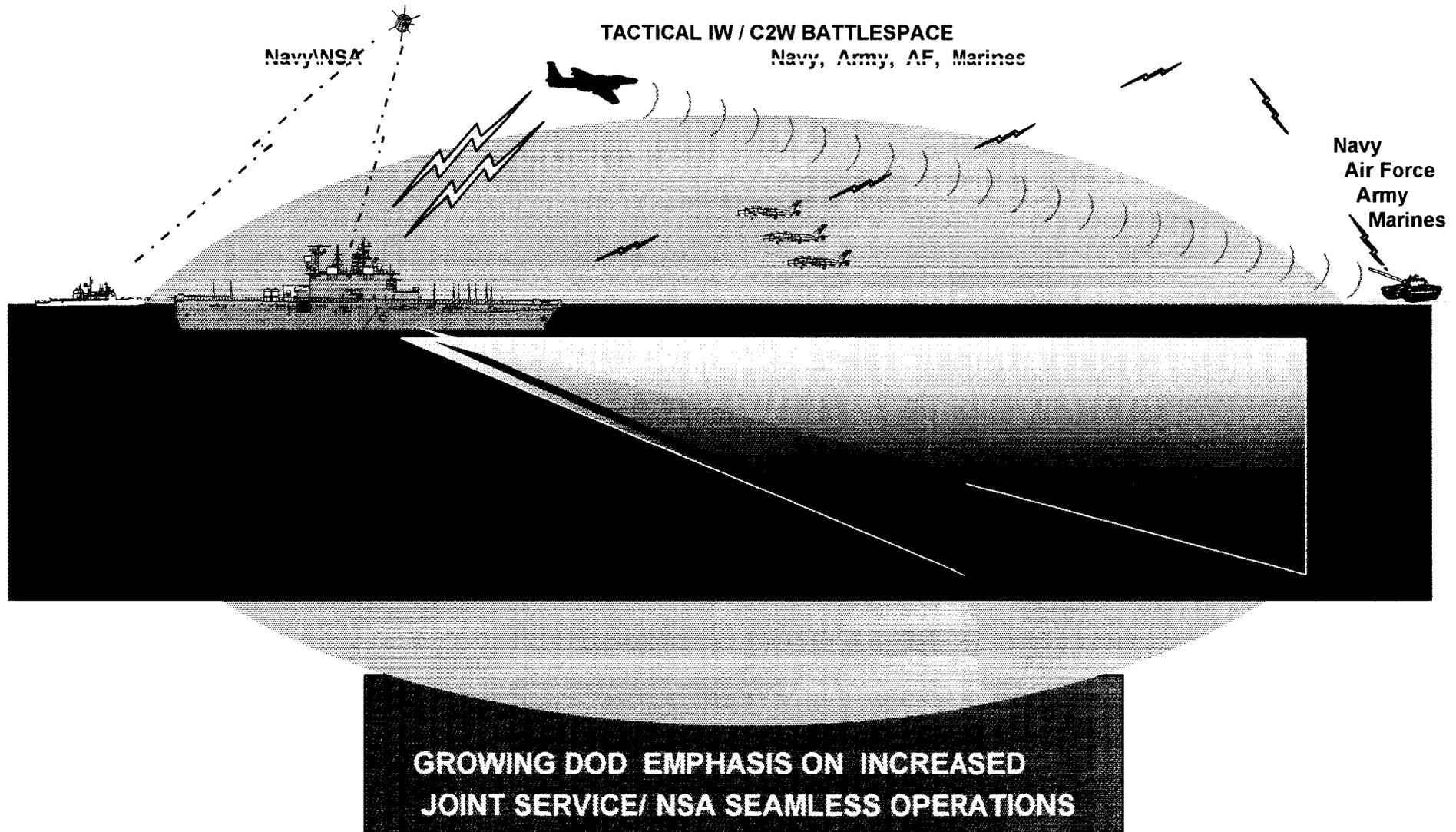
PER SECNAVINST 5400.15, RESPONSIBILITIES INCLUDE:

- CONTRACT AWARD (SOURCE SELECTION) AUTHORITY FOR ASSIGNED PROGRAMS
- EXERCISE TECHNICAL AUTHORITY AND LIFE-CYCLE MANAGEMENT FOR THEIR ASSIGNED PROGRAMS
- MANAGE ACQUISITION PROGRAMS NOT ASSIGNED TO A PEO OR DRPM
- PROVIDE TECHNICAL, COMPTROLLER, LEGAL, CONTRACTING AND ADMIN SUPPORT SERVICES TO PEOs AND DRPMs
- PROVIDE SUPPORT TO ASN (RD&A) & CNO FOR ANALYSIS OF MISSION AREAS, SYSTEMS, AND REQUIREMENTS
- CHAIR COMMAND-LEVEL REVIEW BOARDS FOR ASSIGNED PROGRAMS
- SERVE AS HEAD OF CONTRACTING ACTIVITY FOR BOTH ASSIGNED PROGRAMS AND PEO / DRPM PROGRAMS
- JOINTLY WITH THE PEOs AND DRPMs, DEVELOP PROGRAM TRANSITION PLANS FOR ASN (RD&A) APPROVAL
- SERVE AS MILESTONE DECISION AUTHORITY (MDA) FOR ASSIGNED PROGRAMS
- SUPPORT CHIEF OF NAVAL OPERATIONS (CNO) BUDGET DEVELOPMENT AND LONG TERM PROGRAM EXECUTION

MILITARY VALUE

SPAWAR MILITARY VALUE IS UNIQUE

**MISSION : DEVELOP AND SUPPORT FORCE LEVEL INFORMATION WARFARE SYSTEMS
("EXPLOIT / PROTECT / ATTACK") FOR INTER-NAVY AND JOINT SERVICE/ NSA
OPERATIONS FOR COMBAT SHIPS**



SPAWAR: MILITARY VALUE

BY NAVY'S OWN CERTIFIED ADMISSION, MOVING SPAWAR TO SAN DIEGO SEVERELY COMPROMISES ITS MILITARY

EFFECTIVENESS (DATA CALL 31, TAB C: Page 2, Paragraph 3 and Pages 21-23))

- ◆ **LOSS OF EXPERIENCED PERSONNEL**
- ◆ **LOSS OF READY ACCESS TO NAVY PROGRAM SPONSORS/CLIENTS IN THE PENTAGON AND THE NCR**
- ◆ **MISSION PERFORMANCE WOULD BE SLOWER AT HIGHER TECHNICAL RISK AND HIGHER COST**
- ◆ **HAMPER COOPERATIVE INTERNATIONAL EFFORTS**
- ◆ **CREATION OF UNNECESSARY & UNACCEPTABLE SECURITY RISKS**
- ◆ **SEVERELY CURTAIL ABILITY TO RECRUIT AND RETAIN A QUALIFIED WORK FORCE**
- ◆ **UNACCEPTABLE ATTRITION AMONG KEY WORKERS**

PROBLEM # 1: SPAWAR DATA CALL 1 (TAB F)
UNDERSTATES THE IMPORTANCE OF NCR TO
MILITARY VALUE

- SPAWAR DOES NOT “EXCLUSIVELY DEVELOP AND FIELD CRYPTOLOGIC AND C2 WARFARE (C2W) SYSTEMS FOR SHIPBOARD USE, ...” (TAB D, Page 11, 4th Paragraph). PRIVATEER AND CLASSIC TRUMP SYSTEMS DEVELOPED BY CLIENT/CUSTOMER COMMAND, COMMANDER NAVAL SECURITY GROUP (CNSG), LOCATED IN NCR.
- REGIONAL SUPPORT LIST OF OTHER ACTIVITIES IGNORES KEY PLAYERS: CNSG¹, THE NAVY CRYPTOLOGIC INTERFACE WITH NSA²; AND NAVAL INFORMATION WARFARE ACTIVITY (NIWA), THE IW COORDINATING ACTIVITY FOR THE NAVY (TAB D, Page 16, Paragraph 13), LOCATED IN SUITLAND, MD.

¹ See TAB E, OPNAVINST 5450.191B, CNSG Mission & Functions

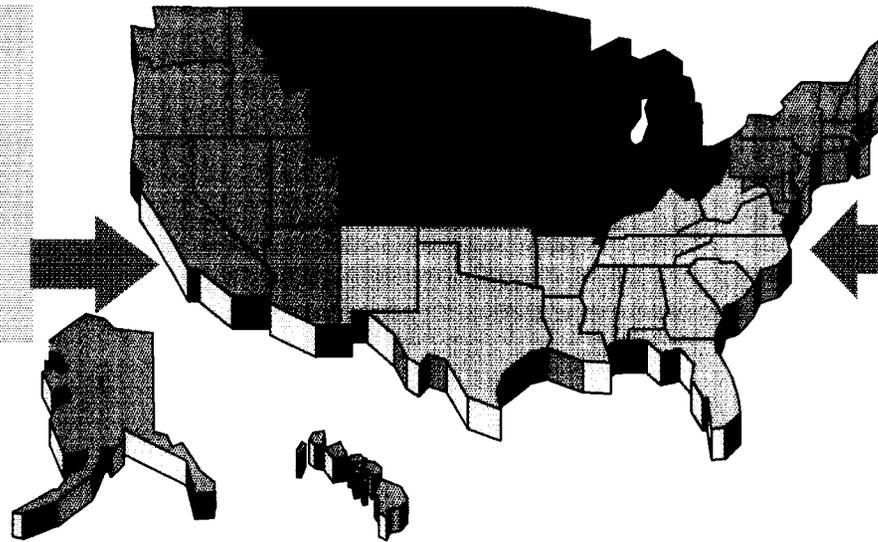
² See TAB F, NSA Management of Tactical Signals Intelligence Programs

PROBLEM # 1: SPAWAR AND MOST RELATED ACTIVITIES ARE LOCATED ON THE EAST COST

RELATED MAJOR MILITARY, GOVERNMENT & FIELD ACTIVITIES, AND MAJOR CONTRACTORS ON EAST COAST:

- ASN (RD&A)
- CNC
- CINCLANTFLT, NORFOLK
- DEFENSE AIRBORNE RECONNAISSANCE OFFICE
- DIA
- ADVANCED RESEARCH PROGRAM ADMINISTRATION
- NSA, FT MEADE, MD
- NAVAL SECURITY GROUP
- USMC, MARCORSSYSCOM
- NAVAIR
- NAVSEA
- AIR FORCE, HANSCOM
- ARMY (IEWD), VINT HILL VA, FT. MONMOUTH
- COMOPTEVFOR, NORFOLK, VA.
- SPECIAL OPERATIONS COMMAND (SOCOM)
- NISE EAST CHARLESTON, SC & NORFOLK, VA
- NAVAL INFORMATION WARFARE ACTIVITY
- NAVAL RESEARCH LAB
- ST. INIGOES
- NAVAL TECHNICAL TRAINING, FL.
- MELPAR, ITT, LOCKHEED SANDERS, ERA, HARRIS CORP, ETC.

NCCOSC, SAN DIEGO
NRaD
NISE WEST



**MILITARY FUNCTIONS ARE BEING FURTHER
DECENTRALIZED IN AN ERA WHERE EFFICIENCY AND
EFFECTIVENESS VIA CONSOLIDATION IS THE
NAME OF THE GAME !!!!!!!!**

PROBLEM # 1 (CONTINUED)

- **US ARMY EFFORT CONCENTRATED ON EAST COAST (VINT HILL, WARRENTON, VA & FT. MONMOUTH) VICE “WORLDWIDE” (TAB D, Page 19)**
- **NSA AND OTHER NATIONAL AGENCIES IN NCR VICE “WORLDWIDE” (TAB D, Page 19)**
 - ◆ **NSA: FT. MEADE, MD**
 - ◆ **CIA: McLEAN, VA**
 - ◆ **DIA: WASHINGTON, DC.**
- **US CUSTOMS HEADQUARTERS: WASHINGTON, DC (TAB D, Page 21)**
- **FOREIGN COUNTRIES/INTERNATIONAL PROJECTS: ALL ATTACHES LOCATED IN WASHINGTON, DC**

PROBLEM # 2: ORGANIZATIONAL CHANGES **SINCE BSEC RECOMMENDATION**

- **SECNAV/CNO STUDY TO CONSOLIDATE SYSTEMS COMMANDS (TAB G MSG 8 MAY 95).**
 - ◆ **STREAMLINE FUNCTIONS/ ELIMINATE REDUNDANCIES**
 - ◆ **REDUCE TOTAL LIFE CYCLE COSTS**
 - ◆ **IMPROVE COMMUNICATION WITH FLEET AND OPNAV /SECNAV STAFFS**
 - ◆ **CLEAR DELINEATION OF ROLES**
- **COMMISSION ON ARMED FORCES ROLES AND MISSIONS HEADED BY JOHN WHITE (TAB G: REPORT OF THE COMMISSION ON ROLES AND MISSIONS OF THE ARMED FORCES, MAY 24, 1995 ADVANCE COPY) RECOMMENDED:**
 - ◆ **MERGE REDUNDANT STAFFS AND RESTRUCTURE PLANNING, BUDGETING, ACQUISITION SYSTEMS**
- **OPNAV INSTRUCTION 3430.26 DATED 18 JAN 95 (TAB B)**
 - ◆ **PROVIDED NEW GUIDANCE AND ORGANIZATIONAL RELATIONSHIPS FOR NAVY INFORMATION WARFARE/COMMAND AND CONTROL WARFARE (IW/C2W)**
 - ◆ **POLICY FOR EMPLOYMENT OF NAVY RESOURCES IN SUPPORT OF IW/C2W**
 - ◆ **SPAWAR ROLE CLOSELY LINKED TO ACTIVITIES IN MD/VA**

**HIGH POTENTIAL FOR CONSOLIDATION OR REORGANIZATION
ARGUES AGAINST MOVING SPAWAR TO SAN DIEGO**

**PROBLEM # 3: BSEC DID NOT FOLLOW
SECNAV GUIDANCE IN RECOMMENDATIONS**

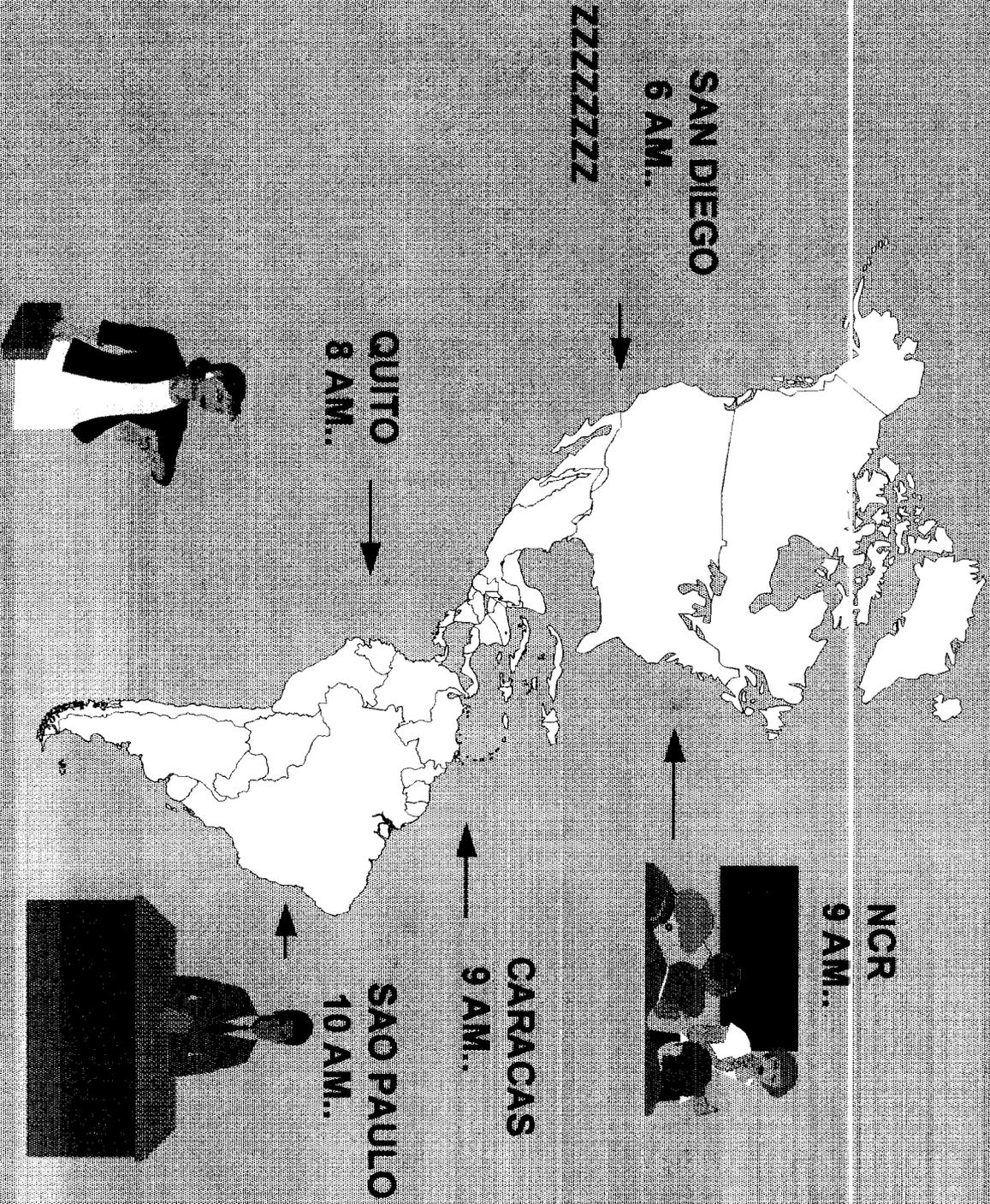
- **MOVING SPAWAR DEFILES UNDER SECRETARY OF THE NAVY
RICHARD DANZIG'S POLICY IMPERATIVES (SEE TAB H, Encl. (1), Page 1;
Consolidated Imperatives, Acquisition/Contracting Imperatives, Para 1.5)**
- ◆ **“DON MUST COLLOCATE THE ACQUISITION WORKFORCE FOR ACAT
PROGRAMS WITH THE SERVICE ACQUISITION EXECUTIVE
(ASN(RD&A)) TO ENSURE EFFICIENCY, TIMELINESS, AND
EFFECTIVENESS OF THE ACQUISITION WORKFORCE.”**
- ◆ **ASN (RD&A) IS IN THE NCR, NOT SAN DIEGO**
- ◆ **THIS IMPERATIVE ENDORSES SPAWAR DATA CALL 31 (TAB C)**

PROBLEM # 4: TIME ZONE

AN ABSURD, HIGHLY DEBILITATING MILITARY CONDITION...

- **SAN DIEGO AND THE NCR, EAST COAST, ARE 3 HOURS OUT OF PHASE:**
 - ◆ **INCLUDING LUNCH PERIODS, THE NCR WORK SCHEDULE IS IN SYNCHRONIZATION WITH THAT IN SAN DIEGO ONLY 4 1/2 HOURS OF 8 1/2 HOURS. THAT MEANS THAT 47% OF THE TIME, NCR AND SAN DIEGO WILL NOT/CANNOT COMMUNICATE MEANINGFULLY.**
- **ON A TIME ZONE AND WORK SCHEDULE BASIS ALONE, THE U.S. NAVY WOULD SUFFER FAR LESS LOSS IN MILITARY EFFICIENCY WERE SPAWAR MOVED TO:**
 - ◆ **CARACAS, VENEZUELA**
 - ◆ **SAO PAULO, BRAZIL**
 - ◆ **QUITO, ECUADOR**
 - ◆ **SAN JOSE, COSTA RICA**

**TIME ZONE
PROBLEM!**



COST ANALYSIS

COST ANALYSIS

- **THE BSEC COST PREMISE IN MOVING SPAWAR TO SAN DIEGO...¹**
 - ◆ **“EFFICIENCY OF COMMAND STRUCTURE...”**
 - ◆ **ABSORPTION OF “EXCESS TECHNICAL CAPACITY.”**
 - ◆ **“THE CONSOLIDATION OF SPAWAR WITH NCCOSC SAN DIEGO PERMITS THE ELIMINATION OF AN ENTIRE LAYER OF MANAGEMENT.”²**

- **NAVY DID NOT CONSIDER ALTERNATIVE LOCATIONS IN THE NCR AS DIRECTED BY THE BRAC³**

¹ See TAB I, Page 6, 1st Paragraph

² See TAB J, Page 3, Paragraph f.(4)

³ See TAB R, Page 1-59 BRAC 93 Report, and Page 4 SPAWAR Data Call 1

THE PROMISE OF PERSONNEL SAVINGS **IS WRONG BECAUSE**

- **SPAWAR OVERHEAD IS DISPROPORTIONATE (EXCESSIVE) TO FRONT LINE PERSONNEL PERFORMING PRIMARY MISSION FUNCTIONS**
- **ACHIEVABLE SAVINGS EQUAL THE SCENARIO CLAIM WITHOUT THE TRANSCONTINENTAL MOVE WHICH DESTROYS SPAWAR MILITARY VALUE**

SPAWAR HDQRTRS OVERHEAD ANALYSIS PDS, PEO AND SPAWAR 40

<u>DEPARTMENT</u>	<u>HEADCOUNT</u>
■ PD70 HEAD OFFICE ¹	38
■ PD70 OVHD (PD72+PD72F+PD72J+PD72P+PD72Q) ¹	133
■ PD80 HEAD OFFICE & OVHD (PD80+PD80P; See Tab K, Pages 25 &26; Exclude Logistics Codes)	35
■ PEO (See Tab K, P 29 & 30, PEO-SCS Codes ; Exclude Logistics Support)	32
■ SPAWAR 40 (See Tab K, P 12 & 13; Exclude Int LOG Supt Mgr)	37
TOTAL	275

¹ See PD70 Organization Chart

SPAWAR HDQRTRS OVERHEAD ANALYSIS TOTAL COMMAND

	<u>HEADCOUNT</u>	<u>% OF TOTAL</u>
■ HEAD OFFICE (00+09+05) ¹	66	5.2
■ COMMAND OVERHEAD (01+02+10+30) ¹	398	31.1
■ PD, PEO AND SPAWAR 40 OVERHEAD (FROM PRIOR PAGE)	<u>275</u>	<u>21.5</u>
TOTAL OVERHEAD	739	57.8
■ FRONT LINE WORKER HEADCOUNT	<u>540</u>	<u>42.2</u>
GRAND TOTAL	1279	100.0

¹ See SPACE & NAVAL WARFARE SYSTEMS COMMAND Organization Chart

SPAWAR HDQRTRS OVERHEAD ANALYSIS **OBSERVATIONS**

- **EVERY WORKER ON THE FRONT LINES HAS 1.37 PEOPLE (739/540) IN OVERHEAD**
 - ◆ **THE HEAD OFFICE AND ITS COMMAND OVERHEAD ALONE ABSORB 36% OF THE TOTAL WORKFORCE**
 - ◆ **PD70's HEAD OFFICE AND OVERHEAD COMPRISE 13.4 % OF THE ENTIRE COMMAND COUNT**

- **SPAWAR's STRUCTURE IS OUT OF LINE WITH MODERN MANAGEMENT PRACTICE**

- **REDUCTION IN OVERHEAD WOULD IMPROVE EFFICIENCY**

SPAWAR HEADQUARTERS OVERHEAD **ANALYSIS** **RECOMMENDATION**

- **REDUCE OVERHEAD (WITH NO MOVE) BY 405 PEOPLE, THE SAME EFFECT AS THE NAVY COBRA SCENARIO PERSONNEL CUT**
 - ◆ **AT NCCOSC - THE UPPER MANAGEMENT ECHELON SLATED FOR ELIMINATION IN THE COBRA SCENARIO - 64 PERSONS¹**
 - ◆ **THE REMAINDER FROM SPAWAR HDQRTRS - 341 PEOPLE**
- **SPAWAR HDQRTRS WOULD THEN HAVE 0.74 OVHD HEADCOUNT FOR EVERY FRONT LINE WORKER**
- **MILITARY VALUE WOULD BE PRESERVED**
- **MAXIMUM SAVINGS WOULD BE REALIZED**

¹ NRaD Telephone Directory dated Jan 94 shows 30 people; NRaD Data Call 65, Page 3, dated Aug 94 shows 83 people reside in San Diego (TAB L)

SPAWAR HEADQUARTERS **OVERHEAD REDUNDANCY**

- **SPAWAR CAN ACHIEVE GREAT SAVINGS THROUGH CONSOLIDATION OF ADMINISTRATIVE OVERHEAD WITH NAVSEA OR CNSG**
 - ◆ **THE CUTS ARE FACILITATED BY COLLOCATION IN A TENANT RELATIONSHIP**
 - ◆ **HOWEVER, PROXIMITY ALONE WITHIN THE NCR WOULD AFFORD MOST OF THE SAVINGS**
- **SPAWAR HAS 306 DUPLICATE POSITIONS WITH NAVSEA (DETAIL DATA AND SUMMARY PROVIDED AT TAB S)**

TOTAL SPAWAR HEADQUARTERS OVERHEAD CUT RECOMMENDED

■ NCCOSC CUTS	64
■ SPAWAR REDUNDANCY WITH NAVSEA	<u>306</u>
	SUBTOTAL
	370
■ SPAWAR HEADQUARTERS STREAMLINING (FROM PRIOR ANALYSIS)	<u>341</u>
	GRAND TOTAL
	405++

POTENTIAL SAVINGS ARE WELL BEYOND THE 328 POSITION
CUT IN THE SAN DIEGO REALITY UPDATE SCENARIO OR
THE 405 POSITION CUT IN THE NAVY SAN DIEGO SCENARIO

BRAC 93 DIRECTED NCR SITES

- **FOR NAVSEA & SPAWAR, GOVERNMENT-OWNED SPACE WITHIN NCR (TAB R, P1-59)**
 - ◆ **WHITE OAK, SILVER SPRING, MD**
 - ◆ **WASHINGTON NAVY YARD, WASHINGTON DC**
 - ◆ **NAVY ANNEX, ARLINGTON, VA**
 - ◆ **NEBRASKA AVENUE**
 - ◆ **QUANTICO, VA**
- **NCR COBRA SCENARIOS EXECUTED IN THIS CSN REPORT**
 - ◆ **SPAWAR AT SUITLAND, MD (CASE NCR # 1)**
 - ◆ **SPAWAR AT WHITE OAK, MD COLLOCATED WITH NAVSEA (CASE NCR #2)**
 - ◆ **SPAWAR AT WHITE OAK, MD (CASE #2A)**
 - ◆ **SPAWAR AT WASHINGTON NAVY YARD COLLOCATED WITH NAVSEA (CASE #3)**
 - ◆ **SPAWAR AT CRYSTAL PARK # 5 (NON-GOVERNMENT) (CASE #4)**

SPAWAR SITE COMPARISONS
SAN DIEGO VS. NCR
COBRA REALIGNMENT SUMMARY (TO YEAR 2015)
(\$ MILLIONS, NET COSTS)

Scenario or Case	Description or Title	MILCON	Person	Moving	Overhead	Mission	Total	COBRA NPV Savings	Number of Positions Eliminated
5-25-0537-071	Alt2-Admin, SPAWAR to San Diego, CA	-\$40	-\$412	\$ 16	-\$ 39	None Recognized	-\$475	-\$360	405
San Diego REALITY	REALITY Update of 5-25-0537-071	-\$24	-\$346	\$ 14	-\$ 29	\$253 (Travel)	-\$132	-\$ 98	328
NCR, Case 1	SPAWAR to ONI Suitland, MD SPAWAR alone	-\$23	-\$369	\$ 3	-\$ 87	0	-\$476	-\$360	372
NCR, Case 2	SPAWAR to White Oak Collocate with NAVSEA	0	-\$409	\$ 3	-\$153	0	-\$559	-\$418	405
NCR, Case 2 A	SPAWAR to White Oak SPAWAR alone	-\$10	-\$380	\$ 3	-\$134	0	-\$522	-\$392	372
NCR, Case 3	SPAWAR remain at WNY Collocate with NAVSEA	0	-\$398	\$ 3	-\$ 64	0	-\$459	-\$345	405
NCR, Case 4	SPAWAR to Crystal City SPAWAR alone	-\$40	-\$369	\$ 3	-\$ 61 (Lease)	\$ 67 (Contractors)	-\$400	-\$307	372

NOTES TO SPAWAR SITE COMPARISONS

■ SAN DIEGO REALITY (TAB M)

- ◆ SPAWAR MUST RETAIN A SIGNIFICANT LIAISON OFFICE IN THE NCR FOR ITS PROGRAMS. THIS OFFICE, NOT ADDRESSED IN SCENARIO 5-25-0537-071, NOW IN PLANNING BY SPAWAR. TO PERFORM AS DOES THE PEO LIAISON OFFICE FOR ITS PROGRAMS, THIS SPAWAR OFFICE WILL REDUCE POSITIONS CUT TO 328.**
- ◆ MILCON WILL BE NEEDED FOR A LAN, SENSITIVE COMPARTMENTED INFORMATION FACILITY (SCIF), COMPUTER LAB, PREMISE WIRING, REFURBISHMENT, PHONE SYSTEM (TAB M).**
- ◆ TRAVEL COSTS WILL SOAR BY \$13.5 MILLION/YEAR (TAB M) DUE TO THE EXTENDED LENGTH AND INCREASED NUMBER OF TRIPS TO THE EAST COAST.**

NOTES TO SPAWAR SITE COMPARISONS **(CONTINUED)**

- SPAWAR TO ONI SUITLAND, MD (TAB V)
 - ◆ PERSONNEL CUTS REDUCED BY 5% OF THOSE MOVING DUE TO INEFFICIENCY OF NON-COLLOCATION WITH NAVSEA:
 - ❖ 656 PEOPLE ARE TO MOVE
 - ❖ 5% MORE (OR 33 PERSONS) WOULD BE NEEDED IN NCR, REDUCING CUTS FROM 405 TO 372
- SPAWAR TO WHITE OAK, MD (TAB O)
 - ◆ COLLOCATION WITH NAVSEA: CUTS AT 405
 - ◆ WITHOUT NAVSEA: CUTS AT 372
- SPAWAR AT WASHINGTON NAVY YARD COLLOCATED WITH NAVSEA (TAB W)
- SPAWAR AT CRYSTAL PARK #5, ARLINGTON, VA (TAB V)
 - ◆ LEASE COST BASED ON \$28.85 PER SQUARE FOOT FOR 141,000 SQUARE FEET - - - BASED ON JUNE 95 LEASE BY THE US ARMY CORPS OF ENGINEERS (5 YEAR SHORT TERM) AT NATIONAL CENTER BUILDING #1 IN CRYSTAL CITY
 - ◆ SUPPORT COSTS PER SPAWAR CERTIFIED DATA CALL AT \$7 MILLION ANNUALLY, SCALED DOWN FOR PERSONNEL CUTS.

SENSITIVITY ANALYSIS OF COBRA SCENARIOS VICE PERSONNEL CUTS

<u>SCENARIO OR CASE</u>	<u>DESCRIPTION OR TITLE</u>	<u>NPV SAVINGS \$ MILLIONS</u>	<u>NUMBER OF POSITIONS ELIMINATED</u>
5-25-0537-071	ALT 2 - ADMIN	- \$360	405
SAN DIEGO REALITY	REALITY UPDATE OF 5-25-0537-071	- \$ 98	328
NCR, CASE 2	SPAWAR & NAVSEA	- \$418	405
NCR, CASE 2-1 (TAB T)	SPAWAR & NAVSEA	- \$360	318
NCR, CASE 2-2 (TAB U)	SPAWAR & NAVSEA	- \$116	0

- ◆ IN CASE 2-1, THE NUMBER OF POSITIONS CUT CAN BE REDUCED BY 87 PEOPLE OR 21% AND THE SAVINGS CLAIMED FOR THE SAN DIEGO BASE CASE ARE STILL ACHIEVED
- ◆ CASE 2-2 SAVINGS ARE \$18 MILLION OR 180 % BETTER IN NPV THAN THE SAN DIEGO REALITY CASE EVEN THOUGH NO PERSONNEL ARE CUT.

SCENARIO COMPARISON: FINANCIAL CONCLUSIONS

- **ALL NCR LOCATIONS, EVEN THE LEAST DESIRABLE CRYSTAL PARK LEASE CASE, OFFER SUPERIOR SAVINGS OVER THE SAN DIEGO REALITY CASE:**
 - ◆ **BY \$209 - \$320 MILLION NPV**
- **THE SUITLAND CASE SAVINGS EQUALS, AND THE WHITE OAK CASES STRONGLY EXCEED (BY \$32 - 58 MILLION) THE OVERSTATED BASE SAN DIEGO CASE SAVINGS**
- **THE NCR LOCATIONS DO NOT UNDERMINE THE MILITARY VALUE OF SPAWAR**

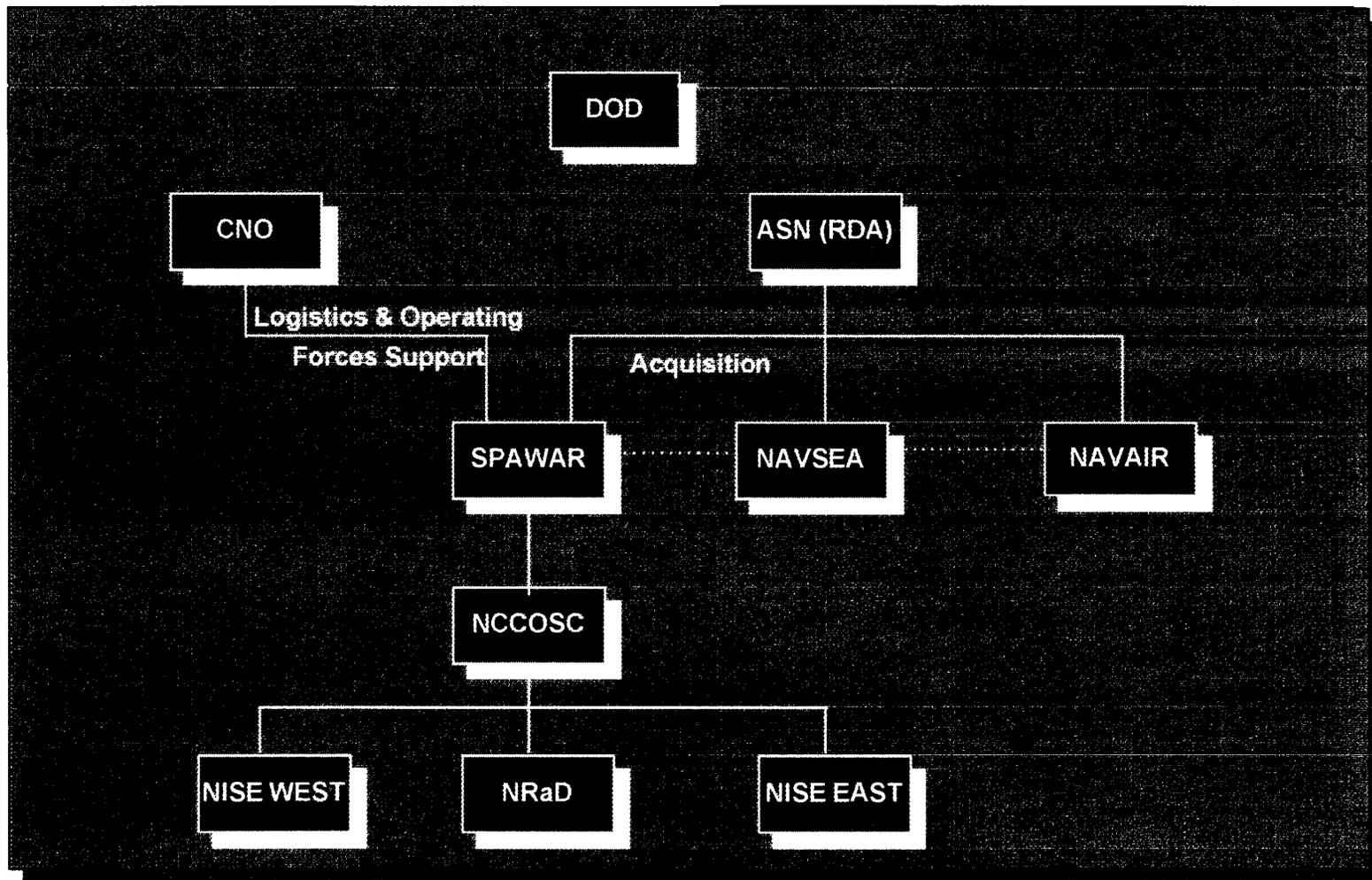
QUALITY OF LIFE

QUALITY OF LIFE: **NCR Vs. SAN DIEGO**

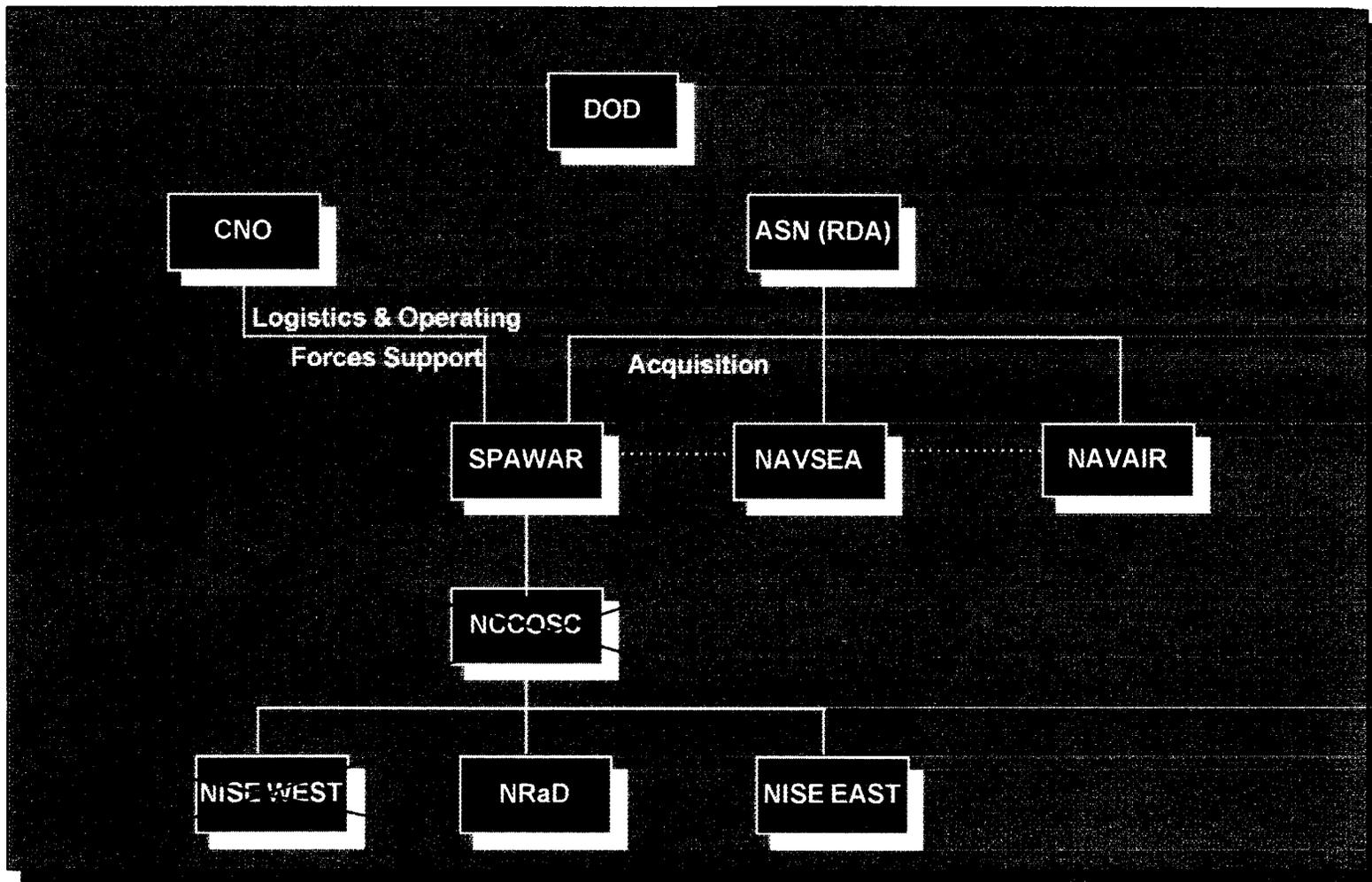
- **NCR FAR SUPERIOR IN NUMBER & QUALITY OF ADVANCED EDUCATIONAL INSTITUTIONS**
- **NCR: NO EARTHQUAKES & TREMORS**
- **SAN DIEGO: CALIFORNIA ASSESSES EVERY CAR BROUGHT IN \$300 FOR POLLUTION FUND**
- **SAN DIEGO: COST IMPACT ON THOSE WHO CANNOT TRANSFER COLLEGE CHILDREN NOW COMMUTING WILL BE ASTRONOMICAL**
- **TRANSPORTATION:**
 - ◆ **NCR HAS 3 Vs. 1 AIRPORT**
 - ◆ **NCR HAS METRO SUBWAY SYSTEM**
 - ◆ **NCR UNION & OTHER TRAIN STATIONS PROVIDE ACCESSIBLE, EXTENSIVE RAIL SERVICE**
- **MEDICAL FACILITIES:**
 - ◆ **NCR HAS 55 MAJOR HOSPITALS**
 - ◆ **NCR HAS OVER 25 ALTERNATIVE MAJOR MEDICAL PLANS FOR GOVERNMENT PERSONNEL**
 - ◆ **NCR HAS WORLD CLASS FACILITIES AND MEDICAL TALENT**
- **FAMILY IMPACT CATASTROPHIC (TAB P, Page 5)**
 - ◆ **ABOUT 60% OF SPAWAR EMPLOYEES ARE 40 YEARS OF AGE OR OLDER WITH CHILDREN IN HIGH SCHOOL, OR IN COLLEGE. ALSO FAMILY DISRUPTION FOR GRAND PARENTS/CHILDREN SEPARATED BY MOVE.**

RECOMMENDATION

NAVY ORGANIZATION AND ACQUISITION OVERSIGHT RELATIONSHIPS TODAY



RECOMMENDED NAVY ORGANIZATION CHANGE TO MAINTAIN ACQUISITION RELATIONSHIPS



CONSOLIDATIONS AGREE WITH ORGANIZATIONAL CHANGES IN NAVY SCENARIOS

RECOMMENDATION

- **RETAIN SPAWAR IN THE NCR.**

- **TO ACHIEVE MAXIMUM SAVINGS:**
 - ◆ **COLLOCATE WITH OR LOCATE SPAWAR NEAR TO NAVSEA TO ACHIEVE MAXIMUM ADMINISTRATIVE OVERHEAD REDUCTION.**
 - ◆ **CONSOLIDATE NCCOSC WITH SPAWAR (ELIMINATE ONE ECHELON OF MANAGEMENT) AS PROPOSED BY NAVY.**
 - ◆ **EFFECT CONSOLIDATION OF NRaD AND NISE WEST IN SAN DIEGO AS PROPOSED BY NAVY (TAB Q).**

Document Separator

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

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

NPV in 2015(\$K) : -391,817
 1-Time Cost(\$K) : 40,360

Net Costs (\$K) Constant Dollars	1996	1997	1998	1999	2000	2001	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	19,496	-29,571	0	0	0	0	-10,075	0
Person	-302	-8,063	-17,792	-20,794	-20,794	-20,794	-89,041	-20,794
Overhd	2,387	800	-4,499	-7,824	-7,824	-7,824	-24,784	-7,824
Moving	317	1,850	831	0	0	0	2,998	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	21,397	-34,983	-21,460	-28,619	-28,619	-28,619	-120,903	-28,619

	1996	1997	1998	1999	2000	2001	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	32	11	0	0	0	43
Enl	0	3	1	0	0	0	4
Civ	35	200	90	0	0	0	325
TOT	35	235	102	0	0	0	372

	1996	1997	1998	1999	2000	2001	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	0	100	34	0	0	0	134
Enl	0	14	6	0	0	0	20
Stu	0	0	0	0	0	0	0
Civ	0	376	174	0	0	0	550
TOT	0	490	214	0	0	0	704

Summary:

 NCR CASE #2AALT: THIS SCENARIO RELOCATES SPAWAR FROM NDW TO WHITE OAK, MD
 IN ABSENCE OF NAVSEA, COMBINES ADMINISTRATIVE SUPPORT FUNCTIONS, AND
 ELIMINATES ONE ADMINISTRATIVE ECHELON THROUGH THE MERGER OF NCCOSC WITH
 SPAWAR AT WHITE OAK.

Source : SPAWAR
 Community

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	21,796	8,429	0	0	0	0	30,225	0
Person	87	1,742	1,677	1,401	1,401	1,401	7,711	1,401
Overhd	2,676	3,188	3,020	1,629	1,629	1,629	13,772	1,629
Moving	317	1,850	331	0	0	0	2,998	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	24,876	15,209	5,528	3,031	3,031	3,031	54,706	3,031

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,300	38,000	0	0	0	0	40,300	0
Person	889	9,804	19,470	22,196	22,196	22,196	96,752	22,196
Overhd	289	2,388	7,519	9,453	9,453	9,453	38,557	9,453
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	3,479	50,193	26,989	31,649	31,649	31,649	175,609	31,649

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	30,225,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		30,225,000
Personnel		
Civilian RIF	514,498	
Civilian Early Retirement	150,956	
Civilian New Hires	0	
Eliminated Military PCS	200,273	
Unemployment	97,092	
Total - Personnel		1,062,820
Overhead		
Program Planning Support	5,074,560	
Mothball / Shutdown	0	
Total - Overhead		5,074,560
Moving		
Civilian Moving	0	
Civilian PPS	2,822,400	
Military Moving	0	
Freight	175,206	
One-Time Moving Costs	0	
Total - Moving		2,997,606
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		40,359,986
One-Time Savings		
Military Construction Cost Avoidances	40,300,000	
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		40,300,000
Total Net One-Time Costs		59,986

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC
 (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	475,741	
Civilian Early Retirement	123,510	
Civilian New Hires	0	
Eliminated Military PCS	195,746	
Unemployment	75,168	
Total - Personnel		870,164
Overhead		
Program Planning Support	5,718,177	
Mothball / Shutdown	0	
Total - Overhead		5,718,177
Moving		
Civilian Moving	0	
Civilian PPS	2,275,200	
Military Moving	0	
Freight	175,206	
One-Time Moving Costs	0	
Total - Moving		2,450,406
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		9,038,747

One-Time Savings		
Military Construction Cost Avoidances	40,300,000	
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		40,300,000

Total Net One-Time Costs		-31,261,253

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC 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	138,758	
Civilian Early Retirement	27,446	
Civilian New Hires	0	
Eliminated Military PCS	4,527	
Unemployment	21,924	
Total - Personnel		192,655
Overhead		
Program Planning Support	356,383	
Mothball / Shutdown	0	
Total - Overhead		356,383
Moving		
Civilian Moving	0	
Civilian PPS	547,200	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		547,200
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		1,096,238
-----		-----
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		1,096,238

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

Base: NSWC White Oak, MD
 (All values in Dollars)

Category	Cost	Sub-Total
-----	-----	-----
Construction		
Military Construction	30,225,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		30,225,000
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----	-----	-----
Total One-Time Costs		30,225,000
-----	-----	-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----	-----	-----
Total One-Time Savings		0
-----	-----	-----
Total Net One-Time Costs		30,225,000

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
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Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
----- (\$K) -----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	21,796	8,429	0	0	0	0	30,225
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	59	396	158	0	0	0	614
Civ Retire	18	91	41	0	0	0	151
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	317	1,728	777	0	0	0	2,822
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	122	53	0	0	0	175
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	9	63	25	0	0	0	97
OTHER							
Program Plan	2,676	2,007	1,391	0	0	0	6,074
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	149	51	0	0	0	200
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	24,876	12,986	2,498	0	0	0	40,360

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/12
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Department : NAVY
 Option Package : SPAWAR WO ALCNE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Pctrs File : C:\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	0	1,181	1,629	1,629	1,629	1,629	7,598	1,629
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	1,042	1,401	1,401	1,401	1,401	6,648	1,401
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	2,223	3,031	3,031	3,031	3,031	14,346	3,031
TOTAL COST	24,876	15,209	6,528	3,031	3,031	3,031	54,706	3,031
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	2,300	38,000	0	0	0	0	40,300	
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	2,300	38,000	0	0	0	0	40,300	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	289	2,388	7,519	9,453	9,453	9,453	38,557	9,453
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	889	6,862	14,231	16,519	16,519	16,519	71,539	16,519
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	1,228	2,879	3,301	3,301	3,301	14,012	3,301
Enl Salary	0	50	116	133	133	133	564	133
House Allow	0	1,664	2,243	2,243	2,243	2,243	10,637	2,243
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,179	12,193	26,989	31,649	31,649	31,649	135,309	31,649
TOTAL SAVINGS	3,479	50,193	26,989	31,649	31,649	31,649	175,609	31,649

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/11
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Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	19,496	-29,571	0	0	0	0	-10,075	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	78	488	200	0	0	0	765	
Civ Moving	317	1,850	631	0	0	0	2,998	
Other	2,686	2,070	1,416	0	0	0	6,172	
MIL PERSONNEL								
Mil Moving	0	149	51	0	0	0	200	
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	22,576	-25,014	2,498	0	0	0	60	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	-289	-1,207	-5,890	-7,824	-7,824	-7,824	-30,959	-7,824
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-889	-6,862	-14,231	-16,519	-16,519	-16,519	-71,539	-16,519
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-1,278	-2,995	-3,434	-3,434	-3,434	-14,576	-3,434
House Allow	0	-522	-841	-841	-841	-841	-3,988	-841
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-1,179	-9,969	-23,958	-28,619	-28,619	-28,619	-120,963	-28,619
TOTAL NET COST	21,397	-34,983	-21,460	-28,619	-28,619	-28,619	-120,903	-28,619

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Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

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	59	258	158	0	0	0	476
Civ Retire	18	64	41	0	0	0	123
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	317	1,181	777	0	0	0	2,275
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	122	53	0	0	0	175
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	9	41	25	0	0	0	75
OTHER							
Program Plan	2,473	1,854	1,391	0	0	0	5,718
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	144	51	0	0	0	196
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	2,877	3,664	2,498	0	0	0	9,039

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/12
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Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

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
EOS	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	2,877	3,664	2,498	0	0	0	3,039	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
---- (\$K) ----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	2,300	38,000	0	0	0	0	40,300	
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	2,300	38,000	0	0	0	0	40,300	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
---- (\$K) ----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
EOS	289	1,717	6,848	8,782	8,782	8,782	35,201	8,782
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	889	5,260	11,029	13,317	13,317	13,317	57,129	13,317
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	1,190	2,802	3,225	3,225	3,225	13,667	3,225
Enl Salary	0	50	116	133	133	133	564	133
House Allow	0	1,660	2,239	2,239	2,239	2,239	10,616	2,239
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,179	9,878	23,035	27,695	27,695	27,695	117,178	27,695
TOTAL SAVINGS	3,479	47,878	23,035	27,695	27,695	27,695	157,478	27,695

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/12
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
----- (SK) -----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	-2,300	-38,000	0	0	0	0	-40,300	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	78	322	200	0	0	0	599	
Civ Moving	317	1,303	931	0	0	0	2,450	
Other	2,482	1,895	1,416	0	0	0	5,793	
MIL PERSONNEL								
Mil Moving	0	144	51	0	0	0	196	
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	577	-34,336	2,498	0	0	0	-31,261	
RECURRING NET								
----- (SK) -----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	-289	-1,717	-6,848	-8,782	-8,782	-8,782	-35,201	-8,782
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-889	-5,260	-11,029	-13,317	-13,317	-13,317	-57,129	-13,317
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-1,240	-2,919	-3,357	-3,357	-3,357	-14,231	-3,357
House Allow	0	-1,660	-2,239	-2,239	-2,239	-2,239	-10,616	-2,239
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-1,179	-9,878	-23,035	-27,695	-27,695	-27,695	-117,179	-27,695
TOTAL NET COST	-602	-44,214	-20,537	-27,695	-27,695	-27,695	-148,439	-27,695

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/12
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/95

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, 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	139	0	0	0	0	139
Civ Retire	0	27	0	0	0	0	27
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	547	0	0	0	0	547
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	22	0	0	0	0	22
OTHER							
Program Plan	204	153	0	0	0	0	356
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	4	0	0	0	0	4
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	204	892	0	0	0	0	1,096

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/12
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, 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	204	392	0	0	0	0	1,096	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
---- (\$K) ----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
---- (\$K) ----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	671	671	671	671	671	3,355	671
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,601	3,202	3,202	3,202	3,202	14,409	3,202
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	38	77	77	77	77	345	77
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	4	4	4	4	4	20	4
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	2,315	3,954	3,954	3,954	3,954	18,131	3,954
TOTAL SAVINGS	0	2,315	3,954	3,954	3,954	3,954	18,131	3,954

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/12
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Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, 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	166	0	0	0	0	166	
Civ Moving	0	547	0	0	0	0	547	
Other	204	175	0	0	0	0	378	
MIL PERSONNEL								
Mil Moving	0	4	0	0	0	0	4	
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	204	892	0	0	0	0	1,096	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	-671	-671	-671	-671	-671	-3,355	-671
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,601	-3,202	-3,202	-3,202	-3,202	-14,409	-3,202
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-38	-77	-77	-77	-77	-345	-77
House Allow	0	-4	-4	-4	-4	-4	-20	-4
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	-2,315	-3,954	-3,954	-3,954	-3,954	-18,131	-3,954
TOTAL NET COST	204	-1,422	-3,954	-3,954	-3,954	-3,954	-17,035	-3,954

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 10/12
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWCALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NSWC White Oak, MD	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	21,796	8,429	0	0	0	0	30,225
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	21,796	8,429	0	0	0	0	30,225

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 12/12
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NSWC White Oak, MD

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	21,796	8,429	0	0	0	0	30,225	
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	21,796	8,429	0	0	0	0	30,225	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	1,181	1,629	1,629	1,629	1,629	7,698	1,629
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	1,042	1,401	1,401	1,401	1,401	6,648	1,401
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	2,223	3,031	3,031	3,031	3,031	14,346	3,031
TOTAL NET COST	21,796	10,652	3,031	3,031	3,031	3,031	44,571	3,031

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: NDW Washington, DC

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
464	881	0	3,878

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	-2	0	0	0	0	0	-2
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-156	0	0	0	0	0	-156
TOTAL	-158	0	0	0	0	0	-158

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
462	881	0	3,722

PERSONNEL REALIGNMENTS:

To Base: NSWC White Oak, MD

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

TOTAL PERSONNEL REALIGNMENTS (Out of NDW Washington, DC):

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	-31	-11	0	0	0	-42
Enlisted	0	-3	-1	0	0	0	-4
Civilians	-35	-137	-90	0	0	0	-262
TOTAL	-35	-171	-102	0	0	0	-308

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
286	857	0	2,310

PERSONNEL SUMMARY FOR: NCCOSC San Diego, CA

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

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
45	91	0	2,774

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	-1	0	0	0	0	-1
Enlisted	0	0	0	0	0	0	0
Civilians	0	-63	0	0	0	0	-63
TOTAL	0	-64	0	0	0	0	-64

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
44	91	0	2,711

PERSONNEL SUMMARY FOR: NSWC White Oak, MD

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

Officers	Enlisted	Students	Civilians
5	3	0	777

PERSONNEL REALIGNMENTS:

From Base: NDW Washington, DC

	1996	1997	1998	1999	2000	2001	Total
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

TOTAL PERSONNEL REALIGNMENTS (Into NSWC White Oak, MD):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
139	23	0	1,327

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWCALT.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	376	174	0	0	0	550
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	376	174	0	0	0	550
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		35	200	90	0	0	0	325
Early Retirement	10.00%	4	20	9	0	0	0	33
Regular Retirement	5.00%	2	10	5	0	0	0	17
Civilian Turnover	15.00%	5	30	14	0	0	0	49
Civs Not Moving (RIFs)**		2	12	5	0	0	0	19
Priority Placement#	50.00%	21	120	54	0	0	0	195
Civilians Available to Move		1	8	3	0	0	0	12
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	8	3	0	0	0	12
CIVILIAN POSITIONS REALIGNING IN		0	376	174	0	0	0	550
Civilians Moving		0	376	174	0	0	0	550
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		4	20	9	0	0	0	33
TOTAL CIVILIAN RIFs		3	20	8	0	0	0	31
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	120	54	0	0	0	195
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 : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	376	174	0	0	0	550
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	376	174	0	0	0	550
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		35	137	90	0	0	0	262
Early Retirement	10.00%	4	14	9	0	0	0	27
Regular Retirement	5.00%	2	7	5	0	0	0	14
Civilian Turnover	15.00%	5	21	14	0	0	0	40
Civs Not Moving (RIFs)*	6.00%	2	9	5	0	0	0	15
Priority Placement#	60.00%	21	82	54	0	0	0	157
Civilians Available to Move		1	5	3	0	0	0	9
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	5	3	0	0	0	9
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		4	14	9	0	0	0	27
TOTAL CIVILIAN RIFs		3	13	8	0	0	0	24
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	82	54	0	0	0	157
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 3/4
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, CA	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	6	0	0	0	0	6
Regular Retirement	5.00%	0	3	0	0	0	0	3
Civilian Turnover	15.00%	0	9	0	0	0	0	9
Civs Not Moving (RIFs)*	6.00%	0	4	0	0	0	0	4
Priority Placement#	60.00%	0	38	0	0	0	0	38
Civilians Available to Move		0	3	0	0	0	0	3
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	3	0	0	0	0	3
CIVILIAN POSITIONS REALIGNING IN								
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	6	0	0	0	0	6
TOTAL CIVILIAN RIFS		0	7	0	0	0	0	7
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	38	0	0	0	0	38
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 : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NSWC White Oak, MD	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)*	5.00%	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)*	5.00%	0	0	0	0	0	0	0
Priority Placement#	50.00%	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	376	174	0	0	0	550
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	66.67%	35	3.46%	3.46%
1997	0	0.00%	33.33%	661	65.32%	65.32%
1998	0	0.00%	0.00%	316	31.23%	31.23%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	1012	100.00%	100.00%

Base: NCCOSC San Diego, CA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	100.00%	0	0.00%	0.00%
1997	0	0.00%	0.00%	64	100.00%	100.00%
1998	0	0.00%	0.00%	0	0.00%	0.00%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	64	100.00%	100.00%

Base: NSWC White Oak, MD

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	69.60%	0	0.00%	16.67%
1997	490	69.60%	30.40%	0	0.00%	16.67%
1998	214	30.40%	0.00%	0	0.00%	16.67%
1999	0	0.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	704	100.00%	100.00%	0	0.00%	100.00%

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
-----	-----	-----	-----	-----	-----
NDW Washington	0	0	0	-40,300	-40,300
NCCOSC San Diego	0	0	0	0	0
NSWC White Oak	30,225	0	0	0	30,225
-----	-----	-----	-----	-----	-----
Totals:	30,225	0	0	-40,300	-10,075

Department : NAVY
 Option Package : SPAWAR WO ALCNE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

MilCon for Base: NDW Washington, DC

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:						40,300
TOTAL:						-40,300

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

Department : NAVY
Option Package : SPAWAR WO ALCNE
Scenario File : C:\COBRA\SPAWOALT.CBR
Std Fctrs File : C:\COBRA\N950M.SFF

MilCon for Base: NSWC White Oak, MD

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Rehab/Build	ADMIN	141,000	n/a	0	n/a	30,225

Total Construction Cost:						30,225
- Info Management Account:						0
- Land Purchases:						0
- Construction Cost Avoid:						0

TOTAL:						30,225

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

RPMA/BOS CHANGE REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	0	0	0	0	0	0
BOS Change	-289	-1,207	-5,890	-7,824	-7,824	-7,824	-30,859	-7,824
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-289	-1,207	-5,890	-7,824	-7,824	-7,824	-30,859	-7,824

NET PRESENT VALUES REPORT (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Year	Cost (\$)	Adjusted Cost (\$)	NPV (\$)
----	-----	-----	-----
1996	21,397,324	21,109,043	21,109,043
1997	-34,983,347	-33,588,345	-12,479,302
1998	-21,460,420	-20,053,198	-32,532,501
1999	-28,618,810	-26,026,463	-58,558,964
2000	-28,618,810	-25,329,891	-83,888,856
2001	-28,618,810	-24,651,962	-108,540,818
2002	-28,618,810	-23,992,178	-132,532,996
2003	-28,618,810	-23,350,051	-155,883,047
2004	-28,618,810	-22,725,111	-178,608,158
2005	-28,618,810	-22,116,896	-200,725,054
2006	-28,618,810	-21,524,960	-222,250,014
2007	-28,618,810	-20,948,866	-243,198,880
2008	-28,618,810	-20,388,191	-263,587,071
2009	-28,618,810	-19,842,521	-283,429,592
2010	-28,618,810	-19,311,456	-302,741,048
2011	-28,618,810	-18,794,605	-321,535,653
2012	-28,618,810	-18,291,586	-339,827,239
2013	-28,618,810	-17,802,030	-357,629,269
2014	-28,618,810	-17,325,577	-374,954,846
2015	-28,618,810	-16,861,875	-391,816,721

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
NDW Washington	-1,012	-20%	0	0%	0
NCCOSC San Diego	-64	-2%	0	0%	0
NSWC White Oak	704	30%	0	0%	0

Base	RPMA (\$)			BOS (\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
NDW Washington	0	0%	0	-3,782,369	-11%	3,678
NCCOSC San Diego	0	0%	0	-671,063	-1%	10,485
NSWC White Oak	0	0%	0	1,629,174	41%	2,314

Base	RPMABOS (\$)		
	Change	%Change	Chg/Per
NDW Washington	-3,782,369	-9%	3,678
NCCOSC San Diego	-671,063	-1%	10,485
NSWC White Oak	1,629,174	26%	2,314

INPUT DATA REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 08:14 06/07/1995

Department : NAVY
 Option Package : SPAWAR WO ALCNE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\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:
-----	-----
NDW Washington, DC	Realignment
NCCOSC San Diego, CA	Realignment
NSWC White Oak, MD	Realignment

Summary:

 NCR CASE #1 ALT: THIS SCENARIO RELOCATES SPAWAR FROM NDW TO WHITE OAK, MD
 COMBINES ADMINISTRATIVE SUPPORT FUNCTIONS, AND ELIMINATES ONE ADMINISTRATIVE
 AND ELIMINATES ONE ADMINISTRATIVE ECHELON THROUGH THE MERGER OF NCCOSC WITH
 SPAWAR AT WHITE OAK.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
NDW Washington, DC	NCCOSC San Diego, CA	2,658 mi
NDW Washington, DC	NSWC White Oak, MD	15 mi
NCCOSC San Diego, CA	NSWC White Oak, MD	2,658 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NDW Washington, DC to NSWC White Oak, MD

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	100	34	0	0	0
Enlisted Positions:	0	14	6	0	0	0
Civilian Positions:	0	376	174	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NDW Washington, DC

Total Officer Employees:	464	RPMA Non-Payroll (\$K/Year):	15,886
Total Enlisted Employees:	881	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	79,860
Total Civilian Employees:	3,878	BOS Payroll (\$K/Year):	47,759
Mil Families Living On Base:	11.0%	Family Housing (\$K/Year):	5
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	3,884	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	462	Activity Code:	00171
Enlisted VHA (\$/Month):	334		
Per Diem Rate (\$/Day):	151	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NCCOSC San Diego, CA

Total Officer Employees:	45	RPMA Non-Payroll (\$K/Year):	5,562
Total Enlisted Employees:	31	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	56,217
Total Civilian Employees:	2,774	BOS Payroll (\$K/Year):	36,379
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,785	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	343	Activity Code:	66001
Enlisted VHA (\$/Month):	229		
Per Diem Rate (\$/Day):	116	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NSWC White Oak, MD

Total Officer Employees:	5	RPMA Non-Payroll (\$K/Year):	2,220
Total Enlisted Employees:	3	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	3,945
Total Civilian Employees:	777	BOS Payroll (\$K/Year):	4,836
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	671	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	462	Activity Code:	00178
Enlisted VHA (\$/Month):	316		
Per Diem Rate (\$/Day):	151	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NDW Washington, DC

	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):	2,300	39,000	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 : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NCCOSC San Diego, CA

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

Name: NSWC White Oak, MD

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

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NDW Washington, DC

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-2	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-156	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	-31	-11	0	0	0
Enl Scenario Change:	0	-3	-1	0	0	0
Civ Scenario Change:	-35	-137	-30	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

Department : NAVY
 Option Package : SPAWAR WO ALONE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NCCOSC San Diego, 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:	0	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	0	0	0	0	0
Civ Scenario Change:	0	-63	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

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NSWC White Oak, MD

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
Rehab/Build	ADMIN	0	141,000	30,225

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:	99.00%	BFS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	75,781.00	Civilian PCS Costs (\$):	28,800.00
Off EAQ 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 EAQ with Dependents(\$):	3,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	50,827.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	0.00%
SF File Desc: NAVY O&M.N BRAC95		RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

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

Department : NAVY
 Option Package : SPAWAR WO ALCNE
 Scenario File : C:\COBRA\SPAWOALT.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	2.31
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):	1.18
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	S/UM	Category	UM	S/UM
Horizontal	(SY)	61	Optional Category A		0
Waterfront	(LF)	10,350	Optional Category B		0
Air Operations	(SF)	122	Optional Category C		0
Operational	(SF)	111	Optional Category D		0
Administrative	(SF)	123	Optional Category E		0
School Buildings	(SF)	108	Optional Category F		0
Maintenance Shops	(SF)	102	Optional Category G		0
Bachelor Quarters	(SF)	96	Optional Category H		0
Family Quarters	(EA)	78,750	Optional Category I		0
Covered Storage	(SF)	94	Optional Category J		0
Dining Facilities	(SF)	165	Optional Category K		0
Recreation Facilities	(SF)	120	Optional Category L		0
Communications Facil	(SF)	165	Optional Category M		0
Shipyard Maintenance	(SF)	129	Optional Category N		0
RDT & E Facilities	(SF)	160	Optional Category O		0
POL Storage	(BL)	12	Optional Category P		0
Ammunition Storage	(SF)	160	Optional Category Q		0
Medical Facilities	(SF)	168	Optional Category R		0
Environmental		0			

EXPLANATORY NOTES (INPUT SCREEN NINE)

Data used in this scenario obtained from SPAWAR Data Call: 5-25-057-071,
 providing SPAWAR and NCCCSC personnel and cost data, standard factors, and
 base information; NAVSEA Data Call: 5-25-0535-071, personnel cost data;
 and RPMA and BOS data from certified data in Scenario 3-20-0207-042.
 Close NSWC Det White Oak. Space renovation computed at 75% of new
 construction cost (40,300 x .75 = 30,225).

Document Separator

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

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

NPV in 2015(\$K): -360,365
 1-Time Cost(\$K): 27,035

Net Costs (\$K) Constant Dollars	1996						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	9,432	-32,832	0	0	0	0	-23,400	0
Person	-802	-7,628	-17,204	-20,206	-20,206	-20,206	-86,253	-20,206
Overhd	2,387	2,803	-1,961	-5,286	-5,286	-5,286	-12,629	-5,286
Moving	317	1,850	831	0	0	0	2,997	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	11,333	-35,807	-18,334	-25,492	-25,492	-25,492	-119,285	-25,492

POSITIONS ELIMINATED	1996						Total
	1996	1997	1998	1999	2000	2001	
Off	0	32	11	0	0	0	43
Enl	0	3	1	0	0	0	4
Civ	35	200	90	0	0	0	325
TOT	35	235	102	0	0	0	372

POSITIONS REALIGNED	1996						Total
	1996	1997	1998	1999	2000	2001	
Off	0	100	34	0	0	0	134
Enl	0	14	6	0	0	0	20
Stu	0	0	0	0	0	0	0
Civ	0	376	174	0	0	0	550
TOT	0	490	214	0	0	0	704

Summary:

NCR CASE # 1: THIS SCENARIO RELOCATES SPAWAR FROM NDW TO ONI, SUITLAND, MD; COMBINES ADMINISTRATIVE OVERHEAD FUNCTIONS WITH NAVSEA LOCATED AT WASHINGTON NAVY YARD; AND ELIMINATES ONE ECHELON (NCCOSC) BY MERGER OF NCCOSC AND SPAWAR AT SUITLAND. PERSONNEL SAVINGS ARE 5% LESS THAN NCR CASE # 1 DUE TO SPAWAR AND NAVSEA NOT BEING COLLOCATED.

Source: SPAWAR
 Community

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	11,732	5,168	0	0	0	0	16,900	0
Person	87	700	276	0	0	0	1,063	0
Overhd	2,676	5,192	5,022	3,631	3,631	3,631	23,785	3,631
Moving	317	1,850	831	0	0	0	2,997	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	14,812	12,909	6,129	3,631	3,631	3,631	44,745	3,631

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,300	38,000	0	0	0	0	40,300	0
Person	989	8,328	17,480	20,206	20,206	20,206	87,315	20,206
Overhd	289	2,388	6,983	8,918	8,918	8,918	36,414	8,918
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	3,479	48,716	24,463	29,124	29,124	29,124	164,030	29,124

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/4
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	16,900,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		16,900,000
Personnel		
Civilian RIF	614,498	
Civilian Early Retirement	150,956	
Civilian New Hires	0	
Eliminated Military PCS	200,273	
Unemployment	97,092	
Total - Personnel		1,062,820
Overhead		
Program Planning Support	6,074,560	
Mothball / Shutdown	0	
Total - Overhead		6,074,560
Moving		
Civilian Moving	0	
Civilian PPS	2,822,400	
Military Moving	0	
Freight	175,066	
One-Time Moving Costs	0	
Total - Moving		2,997,466
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		27,034,846
One-Time Savings		
Military Construction Cost Avoidances	40,300,000	
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		40,300,000
Total Net One-Time Costs		-13,265,154

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	16,900,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		16,900,000
Personnel		
Civilian RIF	475,741	
Civilian Early Retirement	123,510	
Civilian New Hires	0	
Eliminated Military PCS	195,746	
Unemployment	75,168	
Total - Personnel		870,164
Overhead		
Program Planning Support	5,718,177	
Mothball / Shutdown	0	
Total - Overhead		5,718,177
Moving		
Civilian Moving	0	
Civilian PPS	2,275,200	
Military Moving	0	
Freight	175,066	
One-Time Moving Costs	0	
Total - Moving		2,450,266
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		25,938,607
-----		-----
One-Time Savings		
Military Construction Cost Avoidances	40,300,000	
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		40,300,000
-----		-----
Total Net One-Time Costs		-14,361,392

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC 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	138,758	
Civilian Early Retirement	27,446	
Civilian New Hires	0	
Eliminated Military PCS	4,527	
Unemployment	21,924	
Total - Personnel		192,655
Overhead		
Program Planning Support	356,383	
Mothball / Shutdown	0	
Total - Overhead		356,383
Moving		
Civilian Moving	0	
Civilian PPS	547,200	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		547,200
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		1,096,238
-----		-----
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		1,096,238

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

Base: ONI, SUITLAND, MD
 (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	
-----		0
Total One-Time Savings		0

Total Net One-Time Costs		0

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 101
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05 1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	11,732	5,168	0	0	0	0	16,900
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	59	396	158	0	0	0	614
Civ Retire	18	91	41	0	0	0	151
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	317	1,728	777	0	0	0	2,822
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	122	53	0	0	0	175
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	9	63	25	0	0	0	97
OTHER							
Program Plan	2,676	2,007	1,391	0	0	0	6,074
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	149	51	0	0	0	200
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	14,812	9,725	2,498	0	0	0	27,035

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/12
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\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	0	1,084	1,531	1,531	1,531	1,531	7,210	1,531
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	2,100	2,100	2,100	2,100	2,100	10,500	2,100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	3,184	3,631	3,631	3,631	3,631	17,710	3,631
TOTAL COST	14,812	12,909	6,129	3,631	3,631	3,631	44,745	3,631
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	2,300	38,000	0	0	0	0	40,300	
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	2,300	38,000	0	0	0	0	40,300	
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	-536	-536	-536	-536	-2,143	-536
BOS	289	2,388	7,519	9,453	9,453	9,453	38,557	9,453
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	889	6,862	14,231	16,519	16,519	16,519	71,539	16,519
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	1,228	2,879	3,301	3,301	3,301	14,012	3,301
Enl Salary	0	50	116	133	133	133	564	133
House Allow	0	188	253	253	253	253	1,200	253
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,179	10,716	24,463	29,124	29,124	29,124	123,730	29,124
TOTAL SAVINGS	3,479	48,716	24,463	29,124	29,124	29,124	164,030	29,124

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/11
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05 1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
----- (\$K) -----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	9,432	-32,832	0	0	0	0	-23,400	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	78	488	200	0	0	0	765	
Civ Moving	317	1,850	531	0	0	0	2,997	
Other	2,686	2,070	1,416	0	0	0	6,172	
MIL PERSONNEL								
Mil Moving	0	149	51	0	0	0	200	
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	12,512	-28,275	2,498	0	0	0	-13,265	
RECURRING NET								
----- (\$K) -----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	536	536	536	536	2,143	536
BOS	-289	-1,304	-5,987	-7,922	-7,922	-7,922	-31,347	-7,922
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-889	-6,862	-14,231	-16,519	-16,519	-16,519	-71,539	-16,519
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-1,278	-2,995	-3,434	-3,434	-3,434	-14,576	-3,434
House Allow	0	-188	-253	-253	-253	-253	-1,200	-253
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	2,100	2,100	2,100	2,100	2,100	10,500	2,100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-1,179	-7,532	-20,832	-25,492	-25,492	-25,492	-106,020	-25,492
TOTAL NET COST	11,333	-35,807	-18,334	-25,492	-25,492	-25,492	-119,285	-25,492

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/12
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	11,732	5,168	0	0	0	0	16,900
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	59	258	158	0	0	0	476
Civ Retire	18	64	41	0	0	0	123
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	317	1,181	777	0	0	0	2,275
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	122	53	0	0	0	175
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	9	41	25	0	0	0	75
OTHER							
Program Plan	2,473	1,854	1,391	0	0	0	5,718
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	144	51	0	0	0	196
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	14,608	8,832	2,498	0	0	0	25,939

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/12
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Pctrs File : C:\COBRA\N95GM.SFF

Base: NDW Washington, DC								
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	2,100	2,100	2,100	2,100	2,100	10,500	2,100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	2,100	2,100	2,100	2,100	2,100	10,500	2,100
TOTAL COSTS	14,608	10,932	4,598	2,100	2,100	2,100	36,439	2,100
ONE-TIME SAVES								
----- (\$K) -----	-----	-----	-----	-----	-----	-----	Total	-----
CONSTRUCTION								
MILCON	2,300	38,000	0	0	0	0	40,300	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	2,300	38,000	0	0	0	0	40,300	0
RECURRINGSAVES								
----- (\$K) -----	-----	-----	-----	-----	-----	-----	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-536	-536	-536	-536	-2,143	-536
BOS	289	1,717	6,848	8,782	8,782	8,782	35,201	8,782
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	889	5,260	11,029	13,317	13,317	13,317	57,129	13,317
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	1,190	2,802	3,225	3,225	3,225	13,667	3,225
Enl Salary	0	50	116	133	133	133	564	133
House Allow	0	184	249	249	249	249	1,179	249
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,179	8,401	20,509	25,170	25,170	25,170	105,599	25,170
TOTAL SAVINGS	3,479	46,401	20,509	25,170	25,170	25,170	145,899	25,170

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/12
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	9,432	-32,832	0	0	0	0	-23,400	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	78	322	200	0	0	0	599	
Civ Moving	317	1,303	931	0	0	0	2,450	
Other	2,482	1,895	1,416	0	0	0	5,793	
MIL PERSONNEL								
Mil Moving	0	144	51	0	0	0	196	
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	12,308	-29,168	2,498	0	0	0	-14,361	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	536	536	536	536	2,143	536
BOS	-289	-1,717	-6,848	-3,782	-8,782	-8,782	-35,201	-8,782
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-889	-5,260	-11,029	-13,317	-13,317	-13,317	-57,129	-13,317
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-1,240	-2,919	-3,357	-3,357	-3,357	-14,231	-3,357
House Allow	0	-184	-249	-249	-249	-249	-1,179	-249
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	2,100	2,100	2,100	2,100	2,100	10,500	2,100
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-1,179	-6,301	-18,409	-23,070	-23,070	-23,070	-95,099	-23,070
TOTAL NET COST	11,129	-35,469	-15,911	-23,070	-23,070	-23,070	-109,460	-23,070

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/12
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC 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	139	0	0	0	0	139
Civ Retire	0	27	0	0	0	0	27
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	547	0	0	0	0	547
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	22	0	0	0	0	22
OTHER							
Program Plan	204	153	0	0	0	0	356
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	4	0	0	0	0	4
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	204	892	0	0	0	0	1,096

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/12
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\W950M.SFF

Base: NCCOSC San Diego, 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 204 892 0 0 0 0 1,096 0

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

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	671	671	671	671	671	3,355	671
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,601	3,202	3,202	3,202	3,202	14,409	3,202
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	38	77	77	77	77	345	77
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	4	4	4	4	4	20	4
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	2,315	3,954	3,954	3,954	3,954	18,131	3,954
TOTAL SAVINGS	0	2,315	3,954	3,954	3,954	3,954	18,131	3,954

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/12
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05 1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCCSC San Diego, 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	166	0	0	0	0	166	
Civ Moving	0	547	0	0	0	0	547	
Other	204	175	0	0	0	0	378	
MIL PERSONNEL								
Mil Moving	0	4	0	0	0	0	4	
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	204	892	0	0	0	0	1,096	
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	-671	-671	-671	-671	-671	-3,355	-671
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,601	-3,202	-3,202	-3,202	-3,202	-14,409	-3,202
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-38	-77	-77	-77	-77	-345	-77
House Allow	0	-4	-4	-4	-4	-4	-20	-4
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	-2,315	-3,954	-3,954	-3,954	-3,954	-18,131	-3,954
TOTAL NET COST	204	-1,422	-3,954	-3,954	-3,954	-3,954	-17,035	-3,954

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 12/12
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/95

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SPF

Base: ONI, SUITLAND, MD								
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	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	1,084	1,531	1,531	1,531	1,531	7,210	1,531
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	1,084	1,531	1,531	1,531	1,531	7,210	1,531
TOTAL NET COST	0	1,084	1,531	1,531	1,531	1,531	7,210	1,531

PERSONNEL SUMMARY REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 08:49 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: NDW Washington, DC

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
464	881	0	3,878

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-2	0	0	0	0	0	-2
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-156	0	0	0	0	0	-156
TOTAL	-158	0	0	0	0	0	-158

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
462	881	0	3,722

PERSONNEL REALIGNMENTS:

To Base: ONI, SUITLAND, MD

	1996	1997	1998	1999	2000	2001	Total
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

TOTAL PERSONNEL REALIGNMENTS (Out of NDW Washington, DC):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-31	-11	0	0	0	-42
Enlisted	0	-3	-1	0	0	0	-4
Civilians	-35	-137	-90	0	0	0	-262
TOTAL	-35	-171	-102	0	0	0	-308

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
286	857	0	2,910

PERSONNEL SUMMARY FOR: NCCOSC San Diego, CA

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

Officers	Enlisted	Students	Civilians
45	91	0	2,774

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-1	0	0	0	0	-1
Enlisted	0	0	0	0	0	0	0
Civilians	0	-63	0	0	0	0	-63
TOTAL	0	-64	0	0	0	0	-64

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
44	91	0	2,711

PERSONNEL SUMMARY FOR: ONI, SUITLAND, MD

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

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
289	806	0	1,323

PERSONNEL REALIGNMENTS:

From Base: NDW Washington, DC

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

TOTAL PERSONNEL REALIGNMENTS (Into ONI, SUITLAND, MD):

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
423	826	0	1,873

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
 Data As Of 02:31 04/22/1995, Report Created 08:49 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	376	174	0	0	0	550
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	376	174	0	0	0	550
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		35	200	90	0	0	0	325
Early Retirement	10.00%	4	20	9	0	0	0	33
Regular Retirement	5.00%	2	10	5	0	0	0	17
Civilian Turnover	15.00%	5	30	14	0	0	0	49
Civs Not Moving (RIFs)**		2	12	5	0	0	0	19
Priority Placement#	60.00%	21	120	54	0	0	0	195
Civilians Available to Move		1	8	3	0	0	0	12
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	8	3	0	0	0	12
CIVILIAN POSITIONS REALIGNING IN		0	376	174	0	0	0	550
Civilians Moving		0	376	174	0	0	0	550
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		4	20	9	0	0	0	33
TOTAL CIVILIAN RIFs		3	20	8	0	0	0	31
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	120	54	0	0	0	195
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 2/4
 Data As Of 02:31 04/22/1995, Report Created 08:49 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	376	174	0	0	0	550
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)*	5.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	376	174	0	0	0	550
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		35	137	30	0	0	0	262
Early Retirement	10.00%	4	14	9	0	0	0	27
Regular Retirement	5.00%	2	7	5	0	0	0	14
Civilian Turnover	15.00%	5	21	14	0	0	0	40
Civs Not Moving (RIFs)*	5.00%	2	8	5	0	0	0	15
Priority Placement#	50.00%	21	32	54	0	0	0	157
Civilians Available to Move		1	5	3	0	0	0	9
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	5	3	0	0	0	9
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		4	14	9	0	0	0	27
TOTAL CIVILIAN RIFs		3	13	8	0	0	0	24
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	32	54	0	0	0	157
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 : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC 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	53	0	0	0	0	53
Early Retirement	10.00%	0	6	0	0	0	0	6
Regular Retirement	5.00%	0	3	0	0	0	0	3
Civilian Turnover	15.00%	0	9	0	0	0	0	9
Civs Not Moving (RIFs)*	6.00%	0	4	0	0	0	0	4
Priority Placement#	60.00%	0	38	0	0	0	0	38
Civilians Available to Move		0	3	0	0	0	0	3
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	3	0	0	0	0	3
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	6	0	0	0	0	6
TOTAL CIVILIAN RIFs		0	7	0	0	0	0	7
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	38	0	0	0	0	38
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 4/4
 Data As Of 02:31 04/22/1995, Report Created 08:49 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: ONI, SUITLAND, MD	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#	50.00%	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	376	174	0	0	0	550
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS								
		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS								
		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#								
		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES								
		0	0	0	0	0	0	0

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

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

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:49 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	66.67%	35	3.46%	3.46%
1997	0	0.00%	33.33%	661	65.32%	65.32%
1998	0	0.00%	0.00%	316	31.23%	31.23%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	1012	100.00%	100.00%

Base: NCCOSC San Diego, CA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	100.00%	0	0.00%	0.00%
1997	0	0.00%	0.00%	64	100.00%	100.00%
1998	0	0.00%	0.00%	0	0.00%	0.00%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	64	100.00%	100.00%

Base: ONI, SUITLAND, MD

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	69.60%	0	0.00%	16.67%
1997	490	69.60%	30.40%	0	0.00%	16.67%
1998	214	30.40%	0.00%	0	0.00%	16.67%
1999	0	0.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	704	100.00%	100.00%	0	0.00%	100.00%

Department : NAVY
Option Package : SPAWAR SUITLAND
Scenario File : C:\COBRA\SUITLAND.CBR
Std Fctrs File : C:\COBRA\N950M.SFF

All Costs in SK

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost

NDW Washington	16,900	0	0	-40,300	-23,400
NCCOSC San Diego	0	0	0	0	0
ONI, SUITLAND	0	0	0	0	0

Totals:	16,900	0	0	-40,300	-23,400

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

MilCon for Base: NDW Washington, DC

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Rehab/Build Rehab MIC 2 Replaces MIC 1	ADMIN	150,000	n/a	141,000	n/a	16,900

Total Construction Cost:	16,900
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	40,300
TOTAL:	-23,400

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

RPMA/BOS CHANGE REPORT (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	536	536	536	536	2,143	536
BOS Change	-289	-1,304	-5,987	-7,922	-7,922	-7,922	-31,347	-7,922
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-289	-1,304	-5,452	-7,386	-7,386	-7,386	-29,204	-7,386

NET PRESENT VALUES REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Year	Cost (\$)	Adjusted Cost (\$)	NPV (\$)
----	-----	-----	-----
1996	11,333,223	11,180,533	11,180,533
1997	-35,806,657	-34,378,825	-23,198,292
1998	-18,334,085	-17,131,865	-40,330,158
1999	-25,492,431	-23,183,278	-63,513,436
2000	-25,492,431	-22,562,801	-86,076,238
2001	-25,492,431	-21,958,931	-108,035,169
2002	-25,492,431	-21,371,222	-129,406,391
2003	-25,492,431	-20,799,243	-150,205,634
2004	-25,492,431	-20,242,572	-170,448,206
2005	-25,492,431	-19,700,800	-190,149,007
2006	-25,492,431	-19,173,528	-209,322,535
2007	-25,492,431	-18,660,368	-227,982,903
2008	-25,492,431	-18,160,942	-246,143,846
2009	-25,492,431	-17,674,883	-263,818,729
2010	-25,492,431	-17,201,833	-281,020,561
2011	-25,492,431	-16,741,443	-297,762,004
2012	-25,492,431	-16,293,375	-314,055,379
2013	-25,492,431	-15,857,299	-329,912,679
2014	-25,492,431	-15,432,895	-345,345,574
2015	-25,492,431	-15,019,849	-360,365,422

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:50 06/05/1995

Department : NAVY
 Option Package : SPAWAR SUITLAND
 Scenario File : C:\COBRA\SUITLAND.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
NDW Washington	-1,012	-20%	141,000	4%	-139
NCCOSC San Diego	-64	-2%	0	0%	0
ONI, SUITLAND	704	29%	0	0%	0

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
NDW Washington	535,664	3%	-529	-8,782,369	-11%	8,678
NCCOSC San Diego	0	0%	0	-671,063	-1%	10,485
ONI, SUITLAND	0	0%	0	1,531,403	15%	2,175

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
NDW Washington	-8,246,705	-9%	8,149
NCCOSC San Diego	-671,063	-1%	10,485
ONI, SUITLAND	1,531,403	13%	2,175

Document Separator

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

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

NPV in 2015(\$K) : -344,622
 1-Time Cost(\$K) : 6,585

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	-802	-7,628	-17,914	-21,883	-21,883	-21,883	-91,995	-21,883
Overhd	747	-1,610	-3,063	-3,532	-3,532	-3,532	-14,521	-3,532
Moving	317	1,728	1,066	0	0	0	3,110	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	262	-7,511	-19,911	-25,415	-25,415	-25,415	-103,405	-25,415

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	32	11	0	0	0	43
Enl	0	3	1	0	0	0	4
Civ	35	200	123	0	0	0	358
TOT	35	235	135	0	0	0	405
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:

 NCR CASE # 3: THIS SCENARIO COMBINES ADMINISTRATIVE OVERHEAD
 FUNCTIONS WITH NAVSEA IN COLLOCATION WITH SPAWAR AT WASHINGTON NAVY YARD,
 AND ELIMINATES ONE ECHELON (NCCOSC) THROUGH MERGER OF NCCOSC WITH SPAWAR.

Source: SPAWAR Commit

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Pctrs File : C:\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	87	700	404	0	0	0	1,191	0
Overhd	1,037	778	469	0	0	0	2,283	0
Moving	317	1,728	1,066	0	0	0	3,110	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,441	3,205	1,939	0	0	0	5,585	0

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	889	8,328	18,319	21,883	21,883	21,883	93,186	21,883
Overhd	289	2,388	3,532	3,532	3,532	3,532	16,804	3,532
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,179	10,716	21,850	25,415	25,415	25,415	109,990	25,415

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
 Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\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	713,611	
Civilian Early Retirement	164,679	
Civilian New Hires	0	
Eliminated Military PCS	200,273	
Unemployment	112,752	
Total - Personnel		1,191,315
Overhead		
Program Planning Support	2,283,160	
Mothball / Shutdown	0	
Total - Overhead		2,283,160
Moving		
Civilian Moving	0	
Civilian PPS	3,110,400	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		3,110,400
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		6,584,876

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

Total One-Time Savings		0

Total Net One-Time Costs		6,584,876

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC 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	138,758	
Civilian Early Retirement	27,446	
Civilian New Hires	0	
Eliminated Military PCS	4,527	
Unemployment	21,924	
Total - Personnel		192,655
Overhead		
Program Planning Support	356,383	
Mothball / Shutdown	0	
Total - Overhead		356,383
Moving		
Civilian Moving	0	
Civilian PPS	547,200	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		547,200
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		1,096,238
-----		-----
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		1,096,238

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC
 (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	574,853	
Civilian Early Retirement	137,233	
Civilian New Hires	0	
Eliminated Military PCS	195,746	
Unemployment	90,828	
Total - Personnel		998,660
Overhead		
Program Planning Support	1,926,777	
Mothball / Shutdown	0	
Total - Overhead		1,926,777
Moving		
Civilian Moving	0	
Civilian PPS	2,563,200	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		2,563,200
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		5,488,637
-----		-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		-----
Total One-Time Savings		0
-----		-----
Total Net One-Time Costs		5,488,637

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
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Department : NAVY
 Option Package : SPAWAR/NCCGSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\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	59	396	258	0	0	0	714
Civ Retire	18	91	55	0	0	0	165
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	317	1,728	1,066	0	0	0	3,110
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	9	63	41	0	0	0	113
OTHER							
Program Plan	1,037	778	469	0	0	0	2,283
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	149	51	0	0	0	200
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,441	3,205	1,939	0	0	0	6,585

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\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	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	 1,441	 3,205	 1,939	 0	 0	 0	 6,585	 0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	289	2,388	3,532	3,532	3,532	3,532	16,804	3,532
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	889	6,862	15,070	18,196	18,196	18,196	77,409	18,196
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	1,228	2,879	3,301	3,301	3,301	14,012	3,301
Enl Salary	0	50	116	133	133	133	564	133
House Allow	0	188	253	253	253	253	1,200	253
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,179	10,716	21,850	25,415	25,415	25,415	109,990	25,415
TOTAL SAVINGS	1,179	10,716	21,850	25,415	25,415	25,415	109,990	25,415

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
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Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\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	78	488	312	0	0	0	878	
Civ Moving	317	1,728	1,066	0	0	0	3,110	
Other	1,046	840	509	0	0	0	2,396	
MIL PERSONNEL								
Mil Moving	0	149	51	0	0	0	200	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,441	3,205	1,939	0	0	0	6,585	
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	-289	-2,388	-3,532	-3,532	-3,532	-3,532	-16,804	-3,532
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-889	-6,862	-15,070	-18,196	-18,196	-18,196	-77,409	-18,196
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-1,278	-2,995	-3,434	-3,434	-3,434	-14,576	-3,434
House Allow	0	-188	-253	-253	-253	-253	-1,200	-253
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-1,179	-10,716	-21,850	-25,415	-25,415	-25,415	-109,990	-25,415
TOTAL NET COST	262	-7,511	-19,911	-25,415	-25,415	-25,415	-103,405	-25,415

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9
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Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, 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	139	0	0	0	0	139
Civ Retire	0	27	0	0	0	0	27
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	547	0	0	0	0	547
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	22	0	0	0	0	22
OTHER							
Program Plan	204	153	0	0	0	0	356
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	4	0	0	0	0	4
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	204	892	0	0	0	0	1,096

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9
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Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, 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	204	892	0	0	0	0	1,096	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
---- (\$K) ----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
---- (\$K) ----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	671	671	671	671	671	3,355	671
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,601	3,202	3,202	3,202	3,202	14,409	3,202
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	38	77	77	77	77	345	77
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	4	4	4	4	4	20	4
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	2,315	3,954	3,954	3,954	3,954	18,131	3,954
TOTAL SAVINGS	0	2,315	3,954	3,954	3,954	3,954	18,131	3,954

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9
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Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, 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	166	0	0	0	0	166	
Civ Moving	0	547	0	0	0	0	547	
Other	204	175	0	0	0	0	378	
MIL PERSONNEL								
Mil Moving	0	4	0	0	0	0	4	
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	204	892	0	0	0	0	1,096	
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	-671	-671	-671	-671	-671	-3,355	-671
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	-1,601	-3,202	-3,202	-3,202	-3,202	-14,409	-3,202
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-38	-77	-77	-77	-77	-345	-77
House Allow	0	-4	-4	-4	-4	-4	-20	-4
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	-2,315	-3,954	-3,954	-3,954	-3,954	-18,131	-3,954
TOTAL NET COST	204	-1,422	-3,954	-3,954	-3,954	-3,954	-17,035	-3,954

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

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	59	258	258	0	0	0	575
Civ Retire	18	64	55	0	0	0	137
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	317	1,181	1,066	0	0	0	2,563
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	9	41	41	0	0	0	91
OTHER							
Program Plan	833	625	469	0	0	0	1,927
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	144	51	0	0	0	196
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,237	2,313	1,939	0	0	0	5,489

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Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

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	1,237	2,313	1,939	0	0	0	5,489	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
----- (\$K) -----	-----	-----	-----	-----	-----	-----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----- (\$K) -----	-----	-----	-----	-----	-----	-----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	289	1,717	2,861	2,861	2,861	2,861	13,449	2,861
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	889	5,260	11,868	14,994	14,994	14,994	63,000	14,994
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	1,190	2,802	3,225	3,225	3,225	13,667	3,225
Enl Salary	0	50	116	133	133	133	564	133
House Allow	0	184	249	249	249	249	1,179	249
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,179	8,401	17,896	21,461	21,461	21,461	91,859	21,461
TOTAL SAVINGS	1,179	8,401	17,896	21,461	21,461	21,461	91,859	21,461

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
 Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SPF

Base: NDW Washington, DC

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	78	322	312	0	0	0	712	
Civ Moving	317	1,181	1,066	0	0	0	2,563	
Other	842	666	509	0	0	0	2,018	
MIL PERSONNEL								
Mil Moving	0	144	51	0	0	0	196	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,237	2,313	1,939	0	0	0	5,489	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	-289	-1,717	-2,861	-2,861	-2,861	-2,861	-13,449	-2,861
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-889	-5,260	-11,868	-14,994	-14,994	-14,994	-63,000	-14,994
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-1,240	-2,919	-3,357	-3,357	-3,357	-14,231	-3,357
House Allow	0	-184	-249	-249	-249	-249	-1,179	-249
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-1,179	-8,401	-17,896	-21,461	-21,461	-21,461	-91,859	-21,461
TOTAL NET COST	58	-6,089	-15,957	-21,461	-21,461	-21,461	-86,371	-21,461

PERSONNEL SUMMARY REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SPF

PERSONNEL SUMMARY FOR: NCCOSC San Diego, CA

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

Officers	Enlisted	Students	Civilians
45	91	0	2,774

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-1	0	0	0	0	-1
Enlisted	0	0	0	0	0	0	0
Civilians	0	-63	0	0	0	0	-63
TOTAL	0	-64	0	0	0	0	-64

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
44	91	0	2,711

PERSONNEL SUMMARY FOR: NDW Washington, DC

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
464	881	0	3,878

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-2	0	0	0	0	0	-2
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-156	0	0	0	0	0	-156
TOTAL	-158	0	0	0	0	0	-158

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
462	881	0	3,722

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-31	-11	0	0	0	-42
Enlisted	0	-3	-1	0	0	0	-4
Civilians	-35	-137	-123	0	0	0	-295
TOTAL	-35	-171	-135	0	0	0	-341

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
420	877	0	3,427

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
 Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\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		35	200	123	0	0	0	358
Early Retirement	10.00%	4	20	12	0	0	0	36
Regular Retirement	5.00%	2	10	6	0	0	0	18
Civilian Turnover	15.00%	5	30	18	0	0	0	53
Civs Not Moving (RIFs)**		2	12	7	0	0	0	21
Priority Placement#	60.00%	21	120	74	0	0	0	215
Civilians Available to Move		1	8	6	0	0	0	15
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	8	6	0	0	0	15
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		4	20	12	0	0	0	36
TOTAL CIVILIAN RIFs		3	20	13	0	0	0	36
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	120	74	0	0	0	215
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 : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, CA	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	6	0	0	0	0	6
Regular Retirement	5.00%	0	3	0	0	0	0	3
Civilian Turnover	15.00%	0	9	0	0	0	0	9
Civs Not Moving (RIFs)*	6.00%	0	4	0	0	0	0	4
Priority Placement#	60.00%	0	38	0	0	0	0	38
Civilians Available to Move		0	3	0	0	0	0	3
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	3	0	0	0	0	3
CIVILIAN POSITIONS REALIGNING IN								
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		0	6	0	0	0	0	6
TOTAL CIVILIAN RIFs		0	7	0	0	0	0	7
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	38	0	0	0	0	38
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 : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC	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		35	137	123	0	0	0	295
Early Retirement	10.00%	4	14	12	0	0	0	30
Regular Retirement	5.00%	2	7	6	0	0	0	15
Civilian Turnover	15.00%	5	21	18	0	0	0	44
Civs Not Moving (RIFs)*	6.00%	2	8	7	0	0	0	17
Priority Placement#	60.00%	21	82	74	0	0	0	177
Civilians Available to Move		1	5	6	0	0	0	12
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	5	6	0	0	0	12
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		4	14	12	0	0	0	30
TOTAL CIVILIAN RIFs		3	13	13	0	0	0	29
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	82	74	0	0	0	177
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 : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Pctrs File : C:\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		35	200	123	0	0	0	358
Early Retirement	10.00%	4	20	12	0	0	0	36
Regular Retirement	5.00%	2	10	6	0	0	0	18
Civilian Turnover	15.00%	5	30	18	0	0	0	53
Civs Not Moving (RIFs)**		2	12	7	0	0	0	21
Priority Placement#	60.00%	21	120	74	0	0	0	215
Civilians Available to Move		1	8	6	0	0	0	15
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	8	6	0	0	0	15
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIREMENTS		4	20	12	0	0	0	36
TOTAL CIVILIAN RIFS		3	20	13	0	0	0	36
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	120	74	0	0	0	215
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 : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Prgs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, CA	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	63	0	0	0	0	63
Regular Retirement	5.00%	0	3	0	0	0	0	3
Civilian Turnover	15.00%	0	9	0	0	0	0	9
Civs Not Moving (RIFs)*	6.00%	0	4	0	0	0	0	4
Priority Placement#	60.00%	0	38	0	0	0	0	38
Civilians Available to Move		0	3	0	0	0	0	3
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	3	0	0	0	0	3
CIVILIAN POSITIONS REALIGNING IN								
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	6	0	0	0	0	6
TOTAL CIVILIAN RIFs		0	7	0	0	0	0	7
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	38	0	0	0	0	38
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 : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC	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)*	5.00%	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%	35	137	123	0	0	0	295
Regular Retirement	5.00%	4	14	12	0	0	0	30
Civilian Turnover	15.00%	2	7	6	0	0	0	15
Civs Not Moving (RIFs)*	5.00%	5	21	18	0	0	0	44
Priority Placement#	60.00%	2	8	7	0	0	0	17
Civilians Available to Move		21	82	74	0	0	0	177
Civilians Moving		1	5	6	0	0	0	12
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	5	6	0	0	0	12
CIVILIAN POSITIONS REALIGNING IN								
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS								
		4	14	12	0	0	0	30
TOTAL CIVILIAN RIFs								
		3	13	13	0	0	0	29
TOTAL CIVILIAN PRIORITY PLACEMENTS#								
		21	82	74	0	0	0	177
TOTAL CIVILIAN NEW HIRES								
		0	0	0	0	0	0	0

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

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

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, CA

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	100.00%	0	0.00%	0.00%
1997	0	0.00%	0.00%	64	100.00%	100.00%
1998	0	0.00%	0.00%	0	0.00%	0.00%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	64	100.00%	100.00%

Base: NDW Washington, DC

Year	Pers Moved In		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
1996	0	0.00%	66.67%	35	10.26%	10.26%
1997	0	0.00%	33.33%	171	50.15%	50.15%
1998	0	0.00%	0.00%	135	39.59%	39.59%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	341	100.00%	100.00%

Department : NAVY
Option Package : SPAWAR/NCCOSC WASH
Scenario File : C:\COBRA\WNYCASE3.CBR
Std Pctrs File : C:\COBRA\N950M.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NCCOSC San Diego	0	0	0	0	0
NDW Washington	0	0	0	0	0
Totals:	0	0	0	0	0

RPMA/BOS CHANGE REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPANAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Net Change(\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	0	0	0	0	0	0
BOS Change	-289	-2,388	-3,532	-3,532	-3,532	-3,532	-16,804	-3,532
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-289	-2,388	-3,532	-3,532	-3,532	-3,532	-16,804	-3,532

NET PRESENT VALUES REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Year	Cost (\$)	Adjusted Cost (\$)	NPV (\$)
----	-----	-----	-----
1996	261,894	258,366	258,366
1997	-7,510,787	-7,211,286	-6,952,920
1998	-19,911,498	-18,605,843	-25,558,763
1999	-25,415,020	-23,112,879	-48,671,642
2000	-25,415,020	-22,494,286	-71,165,929
2001	-25,415,020	-21,892,250	-93,058,179
2002	-25,415,020	-21,306,326	-114,364,504
2003	-25,415,020	-20,736,083	-135,100,588
2004	-25,415,020	-20,181,103	-155,281,691
2005	-25,415,020	-19,640,976	-174,922,667
2006	-25,415,020	-19,115,305	-194,037,973
2007	-25,415,020	-18,603,703	-212,641,676
2008	-25,415,020	-18,105,794	-230,747,470
2009	-25,415,020	-17,621,211	-248,368,681
2010	-25,415,020	-17,149,597	-265,518,278
2011	-25,415,020	-16,690,605	-282,208,883
2012	-25,415,020	-16,243,898	-298,452,782
2013	-25,415,020	-15,809,146	-314,261,928
2014	-25,415,020	-15,386,031	-329,647,959
2015	-25,415,020	-14,974,239	-344,622,198

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
NCCOSC San Diego	-64	-2%	0	0%	0
NDW Washington	-341	-7%	0	0%	0

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
NCCOSC San Diego	0	0%	0	-671,063	-1%	10,485
NDW Washington	0	0%	0	-2,860,600	-4%	8,389

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
NCCOSC San Diego	-671,063	-1%	10,485
NDW Washington	-2,860,600	-3%	8,389

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 08:57 06/05/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\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:
-----	-----
NCCOSC San Diego, CA	Realignment
NDW Washington, DC	Realignment

Summary:

 NCR CASE # 3: THIS SCENARIO COMBINES COMBINES ADMINISTRATIVE OVERHEAD FUNCTIONS WITH NAVSEA IN COLLOCATION WITH SPAWAR AT WASHINGTON NAVY YARD, AND ELIMINATES ONE ECHELON (NCCOSC) THROUGH MERGER OF NCCOSC WITH SPAWAR.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
NCCOSC San Diego, CA	NDW Washington, DC	2,658 mi

INPUT SCREEN THREE - MOVEMENT TABLE

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NCCOSC San Diego, CA

Total Officer Employees:	45	RPMA Non-Payroll (\$K/Year):	5,662
Total Enlisted Employees:	91	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	56,217
Total Civilian Employees:	2,774	BOS Payroll (\$K/Year):	36,379
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,785	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	343	Activity Code:	66001
Enlisted VHA (\$/Month):	229		
Per Diem Rate (\$/Day):	116	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NDW Washington, DC

Total Officer Employees:	464	RPMA Non-Payroll (\$K/Year):	15,886
Total Enlisted Employees:	881	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	79,860
Total Civilian Employees:	3,878	BOS Payroll (\$K/Year):	47,759
Mil Families Living On Base:	11.0%	Family Housing (\$K/Year):	5
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	3,884	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	462	Activity Code:	00171
Enlisted VHA (\$/Month):	334		
Per Diem Rate (\$/Day):	151	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
 Option Package : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NDW Washington, DC

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-2	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-156	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	-31	-11	0	0	0
Enl Scenario Change:	0	-3	-1	0	0	0
Civ Scenario Change:	-35	-137	-123	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):	3,000.00	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 : SPAWAR/NCCOSC WASH
 Scenario File : C:\COBRA\WNYCASE3.CBR
 Std Fctrs File : C:\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
Shipyards Maintenance	(SF)	129	Optional Category N	()	0
RDT & E Facilities	(SF)	160	Optional Category O	()	0
POL Storage	(BL)	12	Optional Category P	()	0
Ammunition Storage	(SF)	160	Optional Category Q	()	0
Medical Facilities	(SF)	168	Optional Category R	()	0
Environmental	()	0			

EXPLANATORY NOTES (INPUT SCREEN NINE)

Data used in this scenario obtained from SPAWAR Data Call:5-25-057-071.

MILCON required to provide Administrative space was provided for this purpose as a result of BRAC 93 decisions.

Document Separator

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

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

NPV in 2015(\$K): -306,779
 1-Time Cost(\$K): 10,135

	Net Costs (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	-2,300	-38,000	0	0	0	0	-40,300	0
Person	-802	-7,628	-17,204	-20,206	-20,206	-20,206	-86,253	-20,206
Overhd	2,387	4,729	-660	-3,985	-3,985	-3,985	-5,500	-3,985
Moving	317	1,850	831	0	0	0	2,997	0
Missio	0	2,678	3,570	3,570	3,570	3,570	16,958	3,570
Other	0	0	0	0	0	0	0	0
TOTAL	-398	-36,371	-13,463	-20,621	-20,621	-20,621	-112,097	-20,621

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	32	11	0	0	0	43
Enl	0	3	1	0	0	0	4
Civ	35	200	90	0	0	0	325
TOT	35	235	102	0	0	0	372

	1996	1997	1998	1999	2000	2001	Total
POSITIONS REALIGNED							
Off	0	100	34	0	0	0	134
Enl	0	14	6	0	0	0	20
Stu	0	0	0	0	0	0	0
Civ	0	376	174	0	0	0	550
TOT	0	490	214	0	0	0	704

Summary:

 NCR CASE 4: THIS SCENARIO COMBINES ADMINISTRATIVE OVERHEAD FUNCTIONS WITH NAVSEA LOCATED AT WASHINGTON NAVY YARD AND SPAWAR LOCATED IN CRYSTAL CITY, BUILDING CRYSTAL PARK # 5 (CPK5), ARLINGTON, VA; AND ELIMINATES ONE ECHELON (NCCOSC) BY MERGER OF NCCOSC WITH SPAWAR AT CPK5. PERSONNEL SAVINGS ARE LESS THAN NCR CASE # 1 BECAUSE SPAWAR IS NOT COLLOCATED WITH NAVSEA.

Source : SPAWAR
 Community

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\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	87	700	276	0	0	0	1,063	0
Overhd	2,676	7,117	6,859	5,468	5,468	5,468	33,056	5,468
Moving	317	1,850	831	0	0	0	2,997	0
Missio	0	2,678	3,570	3,570	3,570	3,570	16,958	3,570
Other	0	0	0	0	0	0	0	0
TOTAL	3,080	12,345	11,536	9,038	9,038	9,038	54,075	9,038

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,300	38,000	0	0	0	0	40,300	0
Person	889	8,328	17,480	20,206	20,206	20,206	87,315	20,206
Overhd	289	2,388	7,519	9,453	9,453	9,453	38,557	9,453
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	3,479	48,716	24,999	29,659	29,659	29,659	166,172	29,659

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Pctrs File : C:\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	614,498	
Civilian Early Retirement	150,956	
Civilian New Hires	0	
Eliminated Military PCS	200,273	
Unemployment	97,092	
Total - Personnel		1,062,820
Overhead		
Program Planning Support	6,074,560	
Mothball / Shutdown	0	
Total - Overhead		6,074,560
Moving		
Civilian Moving	0	
Civilian PPS	2,822,400	
Military Moving	0	
Freight	175,031	
One-Time Moving Costs	0	
Total - Moving		2,997,431
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		10,134,811

One-Time Savings		
Military Construction Cost Avoidances	40,300,000	
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		40,300,000

Total Net One-Time Costs		-30,165,189

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC 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	138,758	
Civilian Early Retirement	27,446	
Civilian New Hires	0	
Eliminated Military PCS	4,527	
Unemployment	21,924	
Total - Personnel		192,655
Overhead		
Program Planning Support	356,383	
Mothball / Shutdown	0	
Total - Overhead		356,383
Moving		
Civilian Moving	0	
Civilian PPS	547,200	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		547,200
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		1,096,238

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		1,096,238

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC
 (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	475,741	
Civilian Early Retirement	123,510	
Civilian New Hires	0	
Eliminated Military PCS	195,746	
Unemployment	75,168	
Total - Personnel		870,164
Overhead		
Program Planning Support	5,718,177	
Mothball / Shutdown	0	
Total - Overhead		5,718,177
Moving		
Civilian Moving	0	
Civilian PPS	2,275,200	
Military Moving	0	
Freight	175,031	
One-Time Moving Costs	0	
Total - Moving		2,450,231
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		9,038,572
One-Time Savings		
Military Construction Cost Avoidances	40,300,000	
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		40,300,000
Total Net One-Time Costs		-31,261,427

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: CPK5 Arlington, VA
 (All values in Dollars)

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/12
 Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
---- (\$K) ----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	59	396	158	0	0	0	614
Civ Retire	18	91	41	0	0	0	151
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	317	1,728	777	0	0	0	2,822
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	122	53	0	0	0	175
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	9	63	25	0	0	0	97
OTHER							
Program Plan	2,676	2,007	1,391	0	0	0	6,074
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	149	51	0	0	0	200
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	3,080	4,557	2,498	0	0	0	10,135

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/11
 Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SPF

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----- (\$K) -----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	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	2,678	3,570	3,570	3,570	3,570	16,958	3,570
Misc Recur	0	5,110	5,468	5,468	5,468	5,468	26,982	5,468
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	7,788	9,038	9,038	9,038	9,038	43,940	9,038
TOTAL COST	3,080	12,345	11,536	9,038	9,038	9,038	54,075	9,038
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
----- (\$K) -----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	2,300	38,000	0	0	0	0	40,300	
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	2,300	38,000	0	0	0	0	40,300	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----- (\$K) -----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	289	2,388	7,519	9,453	9,453	9,453	38,557	9,453
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	889	6,862	14,231	16,519	16,519	16,519	71,539	16,519
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	1,228	2,879	3,301	3,301	3,301	14,012	3,301
Enl Salary	0	50	116	133	133	133	564	133
House Allow	0	188	253	253	253	253	1,200	253
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,179	10,716	24,999	29,659	29,659	29,659	125,872	29,659
TOTAL SAVINGS	3,479	48,716	24,999	29,659	29,659	29,659	166,172	29,659

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/12
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Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
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ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	-2,300	-38,000	0	0	0	0	-40,300	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	78	488	200	0	0	0	765	
Civ Moving	317	1,850	831	0	0	0	2,997	
Other	2,686	2,070	1,416	0	0	0	6,172	
MIL PERSONNEL								
Mil Moving	0	149	51	0	0	0	200	
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	780	-33,443	2,498	0	0	0	-30,165	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	-289	-2,388	-7,519	-9,453	-9,453	-9,453	-38,557	-9,453
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-889	-6,862	-14,231	-16,519	-16,519	-16,519	-71,539	-16,519
CHAMPUS								
	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-1,278	-2,995	-3,434	-3,434	-3,434	-14,576	-3,434
House Allow	0	-188	-253	-253	-253	-253	-1,200	-253
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	2,678	3,570	3,570	3,570	3,570	16,958	3,570
Misc Recur	0	5,110	5,468	5,468	5,468	5,468	26,982	5,468
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-1,179	-2,928	-15,961	-20,621	-20,621	-20,621	-81,932	-20,621
TOTAL NET COST	-398	-36,371	-13,463	-20,621	-20,621	-20,621	-112,097	-20,621

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/12
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Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, 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	139	0	0	0	0	139
Civ Retire	0	27	0	0	0	0	27
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	547	0	0	0	0	547
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	22	0	0	0	0	22
OTHER							
Program Plan	204	153	0	0	0	0	356
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	4	0	0	0	0	4
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	204	892	0	0	0	0	1,096

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/12
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Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Pctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, 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	204	892	0	0	0	0	1,096	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	671	671	671	671	671	3,355	671
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	1,601	3,202	3,202	3,202	3,202	14,409	3,202
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	38	77	77	77	77	345	77
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	4	4	4	4	4	20	4
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	2,315	3,954	3,954	3,954	3,954	18,131	3,954
TOTAL SAVINGS	0	2,315	3,954	3,954	3,954	3,954	18,131	3,954

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Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, CA

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	)	0	
Fam Housing	0	0	0	0	0	)	0	
O&M								
Civ Retir/RIF	0	166	0	0	0	)	166	
Civ Moving	0	547	0	0	0	)	547	
Other	204	175	0	0	0	)	378	
MIL PERSONNEL								
Mil Moving	0	4	0	0	0	)	4	
OTHER								
HAP / RSE	0	0	0	0	0	)	0	
Environmental	0	0	0	0	0	)	0	
Info Manage	0	0	0	0	0	)	0	
1-Time Other	0	0	0	0	0	)	0	
Land	0	0	0	0	0	)	0	
TOTAL ONE-TIME	204	892	0	0	0	)	1,096	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
RPMA	0	0	0	0	0	(	0	0
BOS	0	-671	-671	-671	-671	-671	-3,355	-671
Unique Operat	0	0	0	0	0	(	0	0
Caretaker	0	0	0	0	0	(	0	0
Civ Salary	0	-1,601	-3,202	-3,202	-3,202	-3,202	-14,409	-3,202
CHAMPUS								
MIL PERSONNEL	0	0	0	0	0	(	0	0
Mil Salary	0	-38	-77	-77	-77	-77	-345	-77
House Allow	0	-4	-4	-4	-4	-4	-20	-4
OTHER								
Procurement	0	0	0	0	0	(	0	0
Mission	0	0	0	0	0	(	0	0
Misc Recur	0	0	0	0	0	(	0	0
Unique Other	0	0	0	0	0	(	0	0
TOTAL RECUR	0	-2,315	-3,954	-3,954	-3,954	-3,954	-18,131	-3,954
TOTAL NET COST	204	-1,422	-3,954	-3,954	-3,954	-3,954	-17,035	-3,954

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Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	)	0
Fam Housing	0	0	0	0	0	)	0
Land Purch	0	0	0	0	0	)	0
O&M							
CIV SALARY							
Civ RIFs	59	258	158	0	0	)	476
Civ Retire	18	64	41	0	0	)	123
CIV MOVING							
Per Diem	0	0	0	0	0	)	0
POV Miles	0	0	0	0	0	)	0
Home Purch	0	0	0	0	0	)	0
HHG	0	0	0	0	0	)	0
Misc	0	0	0	0	0	)	0
House Hunt	0	0	0	0	0	)	0
PPS	317	1,181	777	0	0	)	2,275
RITA	0	0	0	0	0	)	0
FREIGHT							
Packing	0	122	53	0	0	)	175
Freight	0	0	0	0	0	)	0
Vehicles	0	0	0	0	0	)	0
Driving	0	0	0	0	0	)	0
Unemployment	9	41	25	0	0	)	75
OTHER							
Program Plan	2,473	1,854	1,391	0	0	)	5,718
Shutdown	0	0	0	0	0	)	0
New Hires	0	0	0	0	0	)	0
1-Time Move	0	0	0	0	0	)	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	)	0
POV Miles	0	0	0	0	0	)	0
HHG	0	0	0	0	0	)	0
Misc	0	0	0	0	0	)	0
OTHER							
Elim PCS	0	144	51	0	0	)	196
OTHER							
HAP / RSE	0	0	0	0	0	)	0
Environmental	0	0	0	0	0	)	0
Info Manage	0	0	0	0	0	)	0
1-Time Other	0	0	0	0	0	)	0
TOTAL ONE-TIME	2,877	3,664	2,498	0	0)	9,038

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/12
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Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC	1996	1997	1998	1999	2000	2001	Total	Beyond
RECURRINGCOSTS								
---- (\$K) ----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	2,877	3,664	2,498	0	0	0	9,038	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
---- (\$K) ----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	2,300	38,000	0	0	0	0	40,300	
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	2,300	38,000	0	0	0	0	40,300	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
---- (\$K) ----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	289	1,717	6,848	8,782	8,782	8,782	35,201	8,782
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	889	5,260	11,029	13,317	13,317	13,317	57,129	13,317
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	1,190	2,802	3,225	3,225	3,225	13,667	3,225
Enl Salary	0	50	116	133	133	133	564	133
House Allow	0	184	249	249	249	249	1,179	249
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	1,179	8,401	21,045	25,705	25,705	25,705	107,741	25,705
TOTAL SAVINGS	3,479	46,401	21,045	25,705	25,705	25,705	148,041	25,705

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/12
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Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
----- (\$K) -----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	-2,300	-38,000	0	0	0	0	-40,300	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	78	322	200	0	0	0	599	
Civ Moving	317	1,303	831	0	0	0	2,450	
Other	2,482	1,895	1,416	0	0	0	5,793	
MIL PERSONNEL								
Mil Moving	0	144	51	0	0	0	196	
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	577	-34,336	2,498	0	0	0	-31,261	
RECURRING NET								
----- (\$K) -----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	-289	-1,717	-6,848	-8,782	-8,782	-8,782	-35,201	-8,782
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-889	-5,260	-11,029	-13,317	-13,317	-13,317	-57,129	-13,317
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	-1,240	-2,919	-3,357	-3,357	-3,357	-14,231	-3,357
House Allow	0	-184	-249	-249	-249	-249	-1,179	-249
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-1,179	-8,401	-21,045	-25,705	-25,705	-25,705	-107,741	-25,705
TOTAL NET COST	-602	-42,737	-18,547	-25,705	-25,705	-25,705	-139,003	-25,705

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Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: CPK5 Arlington, VA

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	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	2,678	3,570	3,570	3,570	3,570	16,958	3,570
Misc Recur	0	5,110	5,468	5,468	5,468	5,463	26,982	5,468
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	7,788	9,038	9,038	9,038	9,033	43,940	9,038
TOTAL NET COST	0	7,788	9,038	9,038	9,038	9,033	43,940	9,038

PERSONNEL SUMMARY REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: NCCOSC San Diego, CA

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

Officers	Enlisted	Students	Civilians
45	91	0	2,774

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-1	0	0	0	0	-1
Enlisted	0	0	0	0	0	0	0
Civilians	0	-63	0	0	0	0	-63
TOTAL	0	-64	0	0	0	0	-64

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
44	91	0	2,711

PERSONNEL SUMMARY FOR: NDW Washington, DC

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
464	881	0	3,878

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-2	0	0	0	0	0	-2
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-156	0	0	0	0	0	-156
TOTAL	-158	0	0	0	0	0	-158

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
462	881	0	3,722

PERSONNEL REALIGNMENTS:

To Base: CPK5 Arlington, VA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

TOTAL PERSONNEL REALIGNMENTS (Out of NDW Washington, DC):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	-31	-11	0	0	0	-42
Enlisted	0	-3	-1	0	0	0	-4
Civilians	-35	-137	-90	0	0	0	-262
TOTAL	-35	-171	-102	0	0	0	-308

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
286	857	0	2,910

PERSONNEL SUMMARY FOR: CPK5 Arlington, VA

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

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

PERSONNEL REALIGNMENTS:

From Base: NDW Washington, DC

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

TOTAL PERSONNEL REALIGNMENTS (Into CPK5 Arlington, VA):

	1996	1997	1998	1999	2000	2001	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	100	34	0	0	0	134
Enlisted	0	14	6	0	0	0	20
Students	0	0	0	0	0	0	0
Civilians	0	376	174	0	0	0	550
TOTAL	0	490	214	0	0	0	704

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
134	20	0	550

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/4
 Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	376	174	0	0	0	550
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	376	174	0	0	0	550
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		35	200	90	0	0	0	325
Early Retirement	10.00%	4	20	9	0	0	0	33
Regular Retirement	5.00%	2	10	5	0	0	0	17
Civilian Turnover	15.00%	5	30	14	0	0	0	49
Civs Not Moving (RIFs)**		2	12	5	0	0	0	19
Priority Placement#	60.00%	21	120	54	0	0	0	195
Civilians Available to Move		1	8	3	0	0	0	12
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	8	3	0	0	0	12
CIVILIAN POSITIONS REALIGNING IN		0	376	174	0	0	0	550
Civilians Moving		0	376	174	0	0	0	550
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		4	20	9	0	0	0	33
TOTAL CIVILIAN RIFS		3	20	8	0	0	0	31
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	120	54	0	0	0	195
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 : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, CA	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	63	0	0	0	0	63
Regular Retirement	5.00%	0	3	0	0	0	0	3
Civilian Turnover	15.00%	0	9	0	0	0	0	9
Civs Not Moving (RIFs)*	6.00%	0	4	0	0	0	0	4
Priority Placement#	60.00%	0	38	0	0	0	0	38
Civilians Available to Move		0	3	0	0	0	0	3
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	3	0	0	0	0	3
CIVILIAN POSITIONS REALIGNING IN								
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	6	0	0	0	0	6
TOTAL CIVILIAN RIFS		0	7	0	0	0	0	7
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	38	0	0	0	0	38
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 : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NDW Washington, DC	Rate	1996	1997	1998	1999	2000	2001	Total
		----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	376	174	0	0	0	550
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	376	174	0	0	0	550
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		35	137	90	0	0	0	262
Early Retirement	10.00%	4	14	9	0	0	0	27
Regular Retirement	5.00%	2	7	5	0	0	0	14
Civilian Turnover	15.00%	5	21	14	0	0	0	40
Civs Not Moving (RIFs)*	6.00%	2	8	5	0	0	0	15
Priority Placement#	60.00%	21	82	54	0	0	0	157
Civilians Available to Move		1	5	3	0	0	0	9
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		1	5	3	0	0	0	9
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		4	14	9	0	0	0	27
TOTAL CIVILIAN RIFs		3	13	8	0	0	0	24
TOTAL CIVILIAN PRIORITY PLACEMENTS#		21	82	54	0	0	0	157
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 : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: CPK5 Arlington, VA	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	376	174	0	0	0	550
Civilians Moving		0	376	174	0	0	0	550
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

PERSONNEL YEARLY PERCENTAGES (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base: NCCOSC San Diego, CA

Year	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	100.00%	0	0.00%	0.00%
1997	0	0.00%	0.00%	64	100.00%	100.00%
1998	0	0.00%	0.00%	0	0.00%	0.00%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	64	100.00%	100.00%

Base: NDW Washington, DC

Year	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	66.67%	35	3.46%	3.46%
1997	0	0.00%	33.33%	661	65.32%	65.32%
1998	0	0.00%	0.00%	316	31.23%	31.23%
1999	0	0.00%	0.00%	0	0.00%	0.00%
2000	0	0.00%	0.00%	0	0.00%	0.00%
2001	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	1012	100.00%	100.00%

Base: CPK5 Arlington, VA

Year	Pers Moved In		MilCon	Pers Moved Out/Eliminated		ShutDn
	Total	Percent	TimePhase	Total	Percent	TimePhase
1996	0	0.00%	69.60%	0	0.00%	16.67%
1997	490	69.60%	30.40%	0	0.00%	16.67%
1998	214	30.40%	0.00%	0	0.00%	16.67%
1999	0	0.00%	0.00%	0	0.00%	16.67%
2000	0	0.00%	0.00%	0	0.00%	16.67%
2001	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	704	100.00%	100.00%	0	0.00%	100.00%

Department : NAVY
Option Package : SPAWAR/NCCOSC CPK5
Scenario File : C:\COBRA\CPK5CAS4.CBR
Std Pctrs File : C:\COBRA\N950M.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NCCOSC San Diego	0	0	0	0	0
NDW Washington	0	0	0	-40,300	-40,300
CPK5 Arlington	0	0	0	0	0

Totals:	0	0	0	-40,300	-40,300

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

MilCon for Base: NDW Washington, DC

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:						40,300

TOTAL:						-40,300

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

RPMA/BOS CHANGE REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Net Change (\$K)	1996	1997	1998	1999	2000	2001	Total	Beyond
RPMA Change	0	0	0	0	0	0	0	0
BOS Change	-289	-2,388	-7,519	-9,453	-9,453	-9,453	-38,557	-9,453
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-289	-2,388	-7,519	-9,453	-9,453	-9,453	-38,557	-9,453

NET PRESENT VALUES REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
Option Package : SPAWAR/NCCOSC CPK5
Scenario File : C:\COBRA\CPK5CAS4.CBR
Std Fctrs File : C:\COBRA\N950M.SFF

Year	Cost (\$)	Adjusted Cost (\$)	NPV (\$)
----	-----	-----	-----
1996	-398,582	-393,212	-393,212
1997	-36,371,318	-34,920,969	-35,314,181
1998	-13,463,162	-12,580,343	-47,894,524
1999	-20,621,498	-18,753,563	-66,648,088
2000	-20,621,498	-18,251,643	-84,899,731
2001	-20,621,498	-17,763,156	-102,662,887
2002	-20,621,498	-17,287,743	-119,950,631
2003	-20,621,498	-16,825,054	-136,775,685
2004	-20,621,498	-16,374,749	-153,150,434
2005	-20,621,498	-15,936,495	-169,086,929
2006	-20,621,498	-15,509,971	-184,596,900
2007	-20,621,498	-15,094,862	-199,691,763
2008	-20,621,498	-14,690,863	-214,382,626
2009	-20,621,498	-14,297,677	-228,680,304
2010	-20,621,498	-13,915,014	-242,595,318
2011	-20,621,498	-13,542,593	-256,137,912
2012	-20,621,498	-13,180,139	-269,318,051
2013	-20,621,498	-12,827,386	-282,145,437
2014	-20,621,498	-12,484,074	-294,629,512
2015	-20,621,498	-12,149,951	-306,779,462

PERSONNEL, SF, RPMA, AND BOS DELTAS (COBRA v5.08)
 Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

Base	Personnel		SF		
	Change	%Change	Change	%Change	Chg/Per
NCCOSC San Diego	-64	-2%	0	0%	0
NDW Washington	-1,012	-20%	0	0%	0
CPK5 Arlington	704	0%	0	0%	0

Base	RPMA(\$)			BOS(\$)		
	Change	%Change	Chg/Per	Change	%Change	Chg/Per
NCCOSC San Diego	0	0%	0	-671,063	-1%	10,485
NDW Washington	0	0%	0	-8,782,369	-11%	8,678
CPK5 Arlington	0	0%	0	0	0%	0

Base	RPMABOS(\$)		
	Change	%Change	Chg/Per
NCCOSC San Diego	-671,063	-1%	10,485
NDW Washington	-8,782,369	-9%	8,678
CPK5 Arlington	0	0%	0

SCENARIO ERROR REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
Option Package : SPAWAR/NCCOSC CPK5
Scenario File : C:\COBRA\CPK5CAS4.CBR
Std Fctrs File : C:\COBRA\N950M.SFF

SCENARIO DATA:

CPK5 Arlington has no Activity Code.

INPUT DATA REPORT (COBRA v5.08)

Data As Of 02:31 04/22/1995, Report Created 07:21 06/08/1995

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\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:
-----	-----
NCCOSC San Diego, CA	Realignment
NDW Washington, DC	Realignment
CPK5 Arlington, VA	Realignment

Summary:

 NCR CASE 4: THIS SCENARIO COMBINES ADMINISTRATIVE OVERHEAD FUNCTIONS WITH NAVSEA LOCATED AT WASHINGTON NAVY YARD AND SPAWAR LOCATED IN CRYSTAL CITY, BUILDING CRYSTAL PARK # 5 (CPK5), ARLINGTON, VA; AND ELIMINATES ONE ECHELON (NCCOSC) BY MERGER OF NCCOSC WITH SPAWAR AT CPK5. PERSONNEL SAVINGS ARE LESS THAN NCR CASE # 1 BECAUSE SPAWAR IS NOT COLLOCATED WITH NAVSEA.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
NCCOSC San Diego, CA	NDW Washington, DC	2,658 mi
NCCOSC San Diego, CA	CPK5 Arlington, VA	2,653 mi
NDW Washington, DC	CPK5 Arlington, VA	5 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NDW Washington, DC to CPK5 Arlington, VA

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	100	34	0	0	0
Enlisted Positions:	0	14	6	0	0	0
Civilian Positions:	0	376	174	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NCCOSC San Diego, CA

Total Officer Employees:	45	RPMA Non-Payroll (\$K/Year):	5,662
Total Enlisted Employees:	91	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	56,217
Total Civilian Employees:	2,774	BOS Payroll (\$K/Year):	36,379
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.16
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities (KSF):	1,785	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	343	Activity Code:	66001
Enlisted VHA (\$/Month):	229		
Per Diem Rate (\$/Day):	116	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NDW Washington, DC

Total Officer Employees:	464	RPMA Non-Payroll (\$K/Year):	15,886
Total Enlisted Employees:	881	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	79,860
Total Civilian Employees:	3,878	BOS Payroll (\$K/Year):	47,759
Mil Families Living On Base:	11.0%	Family Housing (\$K/Year):	5
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	3,884	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	462	Activity Code:	00171
Enlisted VHA (\$/Month):	334		
Per Diem Rate (\$/Day):	151	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: CPK5 Arlington, VA

Total Officer Employees:	0	RPMA Non-Payroll (\$K/Year):	0
Total Enlisted Employees:	0	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	0
Total Civilian Employees:	0	BOS Payroll (\$K/Year):	0
Mil Families Living On Base:	11.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	250	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	462	Activity Code:	
Enlisted VHA (\$/Month):	334		
Per Diem Rate (\$/Day):	151	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NCCOSC 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 Req(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					Perc Family Housing ShutDown: 0.0%

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NDW Washington, DC

	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):	2,300	38,000	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Name: CPK5 Arlington, VA

	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	2,678	3,570	3,570	3,570	3,570
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	5,110	5,468	5,468	5,468	5,468
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NCCOSC San Diego, 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:	0	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	0	0	0	0	0
Civ Scenario Change:	0	-63	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

Department : NAVY
 Option Package : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\COBRA\N950M.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NDW Washington, DC

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-2	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-156	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	-31	-11	0	0	0
Enl Scenario Change:	0	-3	-1	0	0	0
Civ Scenario Change:	-35	-137	-90	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 : SPAWAR/NCCOSC CPK5
 Scenario File : C:\COBRA\CPK5CAS4.CBR
 Std Fctrs File : C:\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			

EXPLANATORY NOTES (INPUT SCREEN NINE)

Data used in this scenario obtained from SPAWAR Data Call:5-25-057-071.

This scenario moves SPAWAR from WNY to leased space in Crystal City, Arlington, VA, building Crystal Park # 5. The scenario considers that space renovation is required as administrative functions are transferred to NAVSEA, that capabilities currently available under lease will remain available (such as, SCIF, LAN, phone system, etc.), that the PEO will relocate from WNY to CPK5, and that personnel savings are attained at the same rate as in NCR case # 1. No activity code is identified for the CPK5 site. Lease rate for CPK5 is based on US Army Corps of Engineers contract award for building National Center 1 in June 1995 at \$28.85/sq ft, which included full services.

Document Separator

PATTON BOGGS, L.L.P.
2550 M STREET, N.W.
WASHINGTON, D.C. 20037-1350
(202) 457-6000
FACSIMILE: (202) 457-6318

WRITER'S DIRECT DIAL

(202) 457-6040

June 5, 1995

Senator Alan J. Dixon
Chairman
Base Realignment and Closure Commission
1700 N. Moore St., Suite 1425
Arlington, VA 22209

Dear Alan:

Thank you for taking the time to meet with us last week. I know that you have become one of the most popular people in America - everyone from Maine to Southern California wants to meet with you.

I'm convinced that this move doesn't make any sense in the Navy's long-range plan. SPAWAR's is not going away because of a downsizing or loss of mission. SPAWAR will be as essential to C4I development after the move as before only it will be 3,000 miles from its natural location. The Navy's own internal documents make the case that it is essential to have SPAWAR in the National Capital Region because that is where SPAWAR's clients and workload are located. In view of the fact that the CNO and the Assistant Secretary of the Navy have directed a study team to look into the creation of a Single Naval Systems Command, sending SPAWAR out to the West Coast doesn't support that plan. It is obvious that the San Diego relocation was chosen solely because the Navy decided to relocate NAVSEA to the Navy Yard, bumping SPAWAR.

One other point needs to be made. In the last round, Arlington County lost the Naval Sea Systems Command, the Naval Air Systems Command and the Naval Supply Systems Command. These are major employment losses that will have significant direct and indirect local impacts. Moving the last major Navy activity out of Arlington County will be another severe blow to Northern Virginia and the entire Metro area.

I appreciate your commitment to have your staff review this issue and ask the hard questions of the Navy. I am certain that the Navy will be better served by keeping SPAWAR in the National Capital Region.

Sincerely yours,



Thomas Hale Boggs, Jr.

THB/jed

Encl: Letter from Barry Blechman of DFI International dated May 15, 1995.

Source: SPAWAR Community

DFI INTERNATIONAL

May 15, 1995

Senator Alan J. Dixon
Chairman
Base Realignment and Closure Commission
1700 N. Moore St., Suite 1425
Arlington, VA 22209

Dear Chairman Dixon:

I want to thank you for taking the time to meet with me, Tom Boggs, and Mike Shehadi regarding the future of the Space and Naval Warfare Command (SPAWAR).

As you requested, I have taken this opportunity to outline the case for keeping SPAWAR within the National Capital Region. It seems evident that moving SPAWAR to California, as recommended by the Department of Defense, could seriously undermine the military effectiveness of the Command while yielding few, if any unique economic benefits.

The case for maintaining SPAWAR in the National Capital Region rests squarely on the Navy's own internal analysis, as contained in the Navy's certified 1995 BRAC Data Call thirty-one. In that document, the Command argued strongly that a move outside the National Capital Region would severely undercut the close coordination, international cooperation, secure communications, and labor force quality made possible by the Command's location in Washington.

According to the Navy, SPAWAR's current location facilitates the necessary close interaction between the Command and its clients in the Navy, DoD, and other US Government agencies. SPAWAR's systems must interface flawlessly with weapon systems and equipment developed by other organizations located in and around Washington. The complex nature of SPAWAR's highly classified work on command, control, communications and intelligence systems requires close coordination with other agencies involved in this highly sensitive sector. The Navy recognized this, and in its Data Call response, the Navy stressed the advantage of SPAWAR's presence in the National Capital Region in terms of its ability to maintain these crucial working relationships effectively.

Moreover, the Navy pointed out, moving SPAWAR would hamper efforts to improve international cooperation. Achieving greater interoperability has been a major goal for the United States and its alliance partners, particularly in view of the increasing frequency of coalition military activities. SPAWAR has been deeply involved in these efforts, working closely with NATO allies' military liaisons in Washington to facilitate information exchanges and interoperability. Moving SPAWAR to San Diego would make this close cooperation more difficult and expensive.

21 Dupont Circle, NW
Fifth Floor
Washington, DC 20036 • 1109
202 • 785 • 9041
FAX 202 • 785 • 9034



Relocating SPAWAR to San Diego also could affect the command's ability to recruit and retain a qualified work force severely. As a systems acquisition command, SPAWAR relies on a highly experienced and well-trained work force to accomplish its mission. Again, in its Data Call response, the Navy warned that moving SPAWAR to San Diego would deny it ready access to individuals with the necessary skills and experience to carry out the Command's highly technical mission, as well as to the surrounding educational resources, undermining SPAWAR's long-term mission effectiveness. Even more disconcertingly, moving SPAWAR to San Diego would likely result in unacceptable rates of attrition among the command's existing workers. Skilled professionals would be likely to seek other employment in the area rather than transfer far away from the center of defense acquisition activity. Losing this human capital would represent an unacceptable blow to SPAWAR's mission effectiveness.

The combined effect could devastate the Command's effectiveness. Again, the Navy itself warned of the potential harm:

"If SPAWAR were relocated outside the NCR, the mission would be performed slower, with greater technical risk, and at greater expense...." -- SPAWAR Certified 1995 BRAC Data Call 31, page 2.

Despite these serious concerns and without offering any clear explanation, only months after the Navy reached this clear conclusion, the Department of Defense nevertheless recommended moving the Command out of the National Capital Region. Before such a move is approved, the Department should be held accountable to explain the basis upon which it reversed the Navy's conclusions. Moreover, regardless of DoD's explanation, there are serious questions as to whether the recommended DoD solution is economically feasible or even workable.

According to interviews with Navy officials in San Diego, the current relocation plan would move SPAWAR from a single, modern office building in Arlington, Virginia, to at least 14 separate buildings in San Diego. While a few facilities in San Diego, such as building C-60, offer comparable space in terms of quality and regulatory compliance, most fall far short of the mark. Of the roughly 178,000 square feet of space available, much of it is located in antiquated buildings ill-suited for SPAWAR's work.

World War II era barracks are slated to provide over 80,000 square feet, nearly one-half of the office space. Another 30,000 square feet of space is to be provided by a NISE-West facility located over 20 minutes away from the rest of the buildings. Other offices are to be set up in converted laboratory space. The rest of SPAWAR's personnel are to be accommodated in other pockets of space, most of which lack air conditioning and other basic amenities. Finally, there is no indication that there are any plans to provide the additional secure facilities or computer space that would be required to house the Command. Given the sensitivity of SPAWAR's work, these are these are vital to fulfillment of its mission.

While the Department of Defense argued that moving SPAWAR to San Diego would offer "synergies" with its component elements, what is actually likely to occur is a fragmentation of the command as it is packed into a scattering of ill-equipped buildings. Consequently, serious questions must be raised about whether DoD's recommendation to accommodate SPAWAR in existing space will actually prove feasible. More likely is the situation that, upon implementation, the Navy and

DoD will discover that new, more modern space must be constructed to meet SPAWAR's actual requirements, the cost of which could undermine or eliminate any potential savings from the move.

Finally, questions remain about the economic rationale supporting the Department's recommendation. At the very least, the original analysis was flawed in that it made no allowance for construction and reconfiguration costs in San Diego. According to estimates by an independent contractor, at least \$3.7 million would be required just to make the buildings in San Diego inhabitable at the time of the move. (See attached.) And, this estimate excludes the cost of constructing secure facilities, installing secure communications and computer networks, or installing air conditioning in these buildings. Combined with the operational inefficiencies related to splitting SPAWAR between 14 buildings, these factors would multiply the total costs of moving the Command.

Of course, the dominant element in DoD's savings estimates are the personnel savings which are projected to result from the move. However, it is difficult to understand why the command must move 3,000 miles to realize such savings. Moving SPAWAR involves leaving a commercial office building, not closing a military base. Operating SPAWAR's current facility does not require any significant number of base operating support personnel who could be eliminated by moving.

Instead, the projected personnel savings reflect a move by SPAWAR to streamline its operations. Corporations all over the country have been streamlining and reducing personnel without physically displacing their operations. There is no apparent reason why the SPAWAR personnel reductions could not be realized with the Command remaining within the National Capital Region.

All of these factors suggest that the Department's recommendation to relocate SPAWAR was hastily conceived. I trust that you and the Commission will consider these issues carefully during your final deliberations. If I can be of further assistance, please do not hesitate to call.

Sincerely,



Barry M. Blechman

Attachments

CC: D. Lyles
C. Smith

San Diego Facilities Analysis > SPAWARS Relocation

01-Jun-95

*NO A/C IN ANY BLDG.
ALL BLDGS NEED ADA UPGRADES.*

Parameters:

Personel 656 (Net after reductions/relocations)
Use: Standard Office

Facilities:

Building availability	occupied	Size vacant	Cost	Sub Totals
-----------------------	----------	-------------	------	------------

NISE WEST

NISE WEST		30,000 sq ft	\$1,440,000	\$1,440,000
-----------	--	--------------	-------------	-------------

Notes:

Converted office space to be gutted & reconstructed (\$ 36/SF)
Floor loading marginal(\$ 10/SF)
ADA/UFAS Compliance needed @ (\$ 2/SF)
20 MIN. DRIVE FROM OTHER BLDGS.
NRAD

DFAS #91		4,475	\$44,750	\$44,750
DFAS #98	2,836			

Notes:

Existing office space - need finishes & Horizontal communication/elect (\$ 8/SF)
Currently no A/C
ADA/UFAS Compliance needed @ (\$ 2/SF)

C 60		12,000	\$92,000	\$92,000
------	--	--------	----------	----------

Notes:

Class 'A' Building(Equal to Current Park Five Location)
Existing office space - need minimum finishes & Horizontal communication (\$ 8/SF)
ADA/UFAS Compliance needed @ \$ 20,000

Barracks Area

BLDG # 343(SAMPLE)
BLDG # 341(SAMPLE)

NPRDC	55,112		\$1,019,572	
NHRC	26,930		\$496,205	\$1,517,777

Notes:

Converted office space to receive MAJOR finishes/Horizontal communication (\$ 13/SF)
Two Story Wood Frame WW2 Barracks w/ No A/C
Electical Service Upgrades on 40,000 (\$ 3.60/SF)
ADA/UFAS Compliance needed @ (\$ 3/SF) Rest Rooms & Egress

01-Jun-95

Bayside Area

BLDG # 128	9,378	\$121,914	
BLDG # 108	6,881	\$89,453	
BLDG # 148	3,413	\$44,369	
BLDG # 173	7,454	\$96,902	
BLDG # 175	2,148	\$27,898	
BLDG # 185	5,329	\$69,277	\$448,813

Notes:

Converted office/Lab/Computer space to receive finishes/ Horizontal communication (\$ 8/SF)
 Two Story Wood Frame w/ No A/C
 Electrical Service Upgrades NOT REQD/Power Dist REQd SF (\$ 2.35/SF)
 ADA/UFAS Compliance needed @ (\$ 2/SF) Rest Rooms & Egress
 Lighting upgrade Required for office use (\$ 1.65)

Stiff Cliff	5,000	\$180,000	\$180,000
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Notes:

Similar to BLDG # 91
 Converted office space to receive finishes/ Horizontal communication (\$ 8/SF)

Battery Ashburn South	10,000	\$60,000	\$60,000
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Notes:

Bldg has A/C (No Windows)
 Converted office space to receive finishes/ Horizontal communication (\$ 6/SF)

Total	178,118 SF	\$3,784,340	\$3,784,340
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General Notes:

BLDG # 1 is not included in this report due to availability
 Buildings w/o A/C are a concern - SPAWAR currently has a large equipment load
 All buildings inspected are far below class "B" Status (Up grade not included)

United States Senate

WASHINGTON, DC 20510

May 25, 1995

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

Dear Chairman Dixon:

We are writing to urge the Commission to carefully consider the consequences of the Secretary of Defense's recommendation to move the U. S. Navy's Space and Naval Warfare Command (SPAWAR) to San Diego, California. Acceptance of the DOD recommendation would seriously undermine the military effectiveness of the Command while yielding highly questionable economic benefits to the US taxpayer. Consequently, we urge the commission to reaffirm the 1993 decision and direct that SPAWAR remain in the National Capital Region (NCR).

Our concerns regarding the effect of DOD's recommendation on the continued viability and effectiveness of SPAWAR stems from the Navy's own testimony, as presented in the 1995 Data Call Thirty-One. In that document, the Command argued forcefully that a move outside the Washington, D.C. area would severely undercut the close coordination, international cooperation, secure communications, and labor force quality afforded by the NCR.

According to the Navy, SPAWAR's current location facilitates interaction and permits close working relationships with its primary clients. The complexity and classification of SPAWAR's C4I mission necessitates close, personal coordination with other agencies involved in this highly sensitive work. Moreover, the Command's presence in the NCR is vital to its pursuit of greater international cooperation on critical C4I issues. SPAWAR's proximity to foreign military personnel in the NCR contributes greatly to its ability to respond rapidly to stated and emerging mission requirements. Given these realities, relocating SPAWAR to San Diego would significantly reduce the Command's responsiveness and would degrade the timeliness and effectiveness of its activities.

Equally important would be the effect of a move on SPAWAR's highly skilled work force. Relocating SPAWAR outside of the National Capital Region would severely affect the Command's ability to recruit and retain a qualified work force. The experience and expertise found within the NCR has been found by the Navy to be "unmatched in any other area."

Combined, these negative consequences of relocating SPAWAR could devastate the Command's effectiveness. Again, the Navy itself summarized the potential harm most clearly:

If SPAWAR were relocated outside the NCR, the mission would be performed slower, with greater technical risk, and at greater expense ..."
SPAWAR Certified 1995 BRAC Data Call 31, page 2.

Given this verdict, we find it extremely difficult to comprehend how the Department of Defense can recommend a reversal of the 1993 BRAC Commission's recommendation to keep SPAWAR within the National Capital Region.

Moreover, the tremendous negative impact on SPAWAR's military effectiveness may not even result in the savings projected by the Department of Defense. DOD argues that its recommendation will produce substantial savings, largely as a result of personnel reductions and construction cost avoidance. However, common sense alone suggests that there are alternatives to moving the Command 3,000 miles which could yield comparable savings. We have found no evidence that the DOD examined possible personnel reductions in place through functional consolidation of the existing technical commands.

More disturbing is the apparent biases built in to the Department of Defense's analysis. According to BRAC 1995 COBRA analysis, key costs were excluded from the analysis — including any allowance for construction and reconfiguration costs in San Diego — which inflated the projected savings and contributed to DOD's decision to recommend moving SPAWAR. Correcting the errors and omissions would yield a truer picture of the real economic costs and benefits arising from moving SPAWAR out of the NCR.

We are confident that the Commission will consider these issues thoroughly in your deliberations and weigh carefully any action which would so severely undermine the effectiveness of this critical Navy command.



Charles S. Robb



John W. Werner



James P. Moran

Document Separator

WATER SUPPLY CONCERNS -- UPDATED CHRONOLOGY
(Through June 6, 1995)

- ◆ 1980-81: Southeastern Virginia suffers drought. Navy Oceana Command constructs two emergency water supply wells and, in supporting documentation, determines that:

Efforts to curtail consumption were successful, but these measures were at the expense of operational readiness.

The need for the Navy to have sufficient quantities of potable water to maintain operational readiness is of great importance for national security reasons.¹

- ◆ 1985: Suffolk and Chesapeake require emergency water supplies;²
- ◆ 1986: Norfolk, Virginia Beach, Suffolk and Portsmouth call for voluntary water conservation; Chesapeake requires emergency water supplies;³
- ◆ 1987: Norfolk and Virginia Beach renew calls for voluntary water conservation;⁴
- ◆ 1988: Chesapeake requires alternate water supplies due to salt water intrusion in groundwater well sources;⁵
- ◆ 1988: The Virginia State Water Supply board estimates that **the five-city area will need an additional 81 mgd of water by the year 2030 to avoid water storage depletion and mandatory water use restrictions during periods of drought.**⁶
- ◆ 1991: Norfolk, Virginia Beach, and Chesapeake impose mandatory water use restrictions'
- ◆ 1991-1992: Norfolk imposes a 30 mgd limit on water deliveries to Virginia Beach; in response, Virginia Beach imposes mandatory, long-term water use restrictions and

¹December 1980 Navy Oceana Environmental Assessment, page 1.

²January 1995 FERC DEIS, page 1-5.

³January 1995 FERC DEIS, page 1-5.

⁴January 1995 FERC DEIS, page 1-5.

⁵January 1995 FERC DEIS, page 1-5.

⁶January 1995 FERC DEIS, page 1-17.

places a moratorium on all new water system connections. These restrictions remain in place to the present day.

- ◆ 1994: The U.S. Corps of Engineers concludes that the five-city area (Norfolk, Portsmouth, Chesapeake, Virginia Beach, and Suffolk) is very vulnerable to drought and, without an additional water supply, faces water problems of extreme proportions.⁷
- ◆ January of 1995: FERC publishes its Draft EIS on the Lake Gaston Pipeline project in which it concluded that:
 - The 60 mgd Lake Gaston Pipeline will only provide 54 mgd of available treated water safe yield due to pipeline transmission losses;⁸
 - The five-city area of Chesapeake, Norfolk, Suffolk, Portsmouth, and Virginia Beach is growing faster than previously projected, thus increasing long term water demand needs;⁹
 - Per capita water consumption in Virginia Beach is very low (about 89 gpd) relative to state and national averages, due to present water use restrictions -- the national average is 185 gpd and the average for the adjacent cities of Norfolk and Portsmouth is about 160 gpd. FERC stated that "(w)e would expect the per capita water use in the urbanizing cities (Virginia Beach, Chesapeake, and Suffolk) to increase as they become independent employment centers and their proportion of non-residential water use increases;"¹⁰
 - Virginia Beach, the State's largest city, has no independent water supply and the emergency wells drilled by the City during the 1980-81 drought cannot be relied upon in the future to provide any safe yield water;¹¹
 - With regard to the Navy's two emergency supply wells, FERC stated that "(t)he Navy restricts use

⁷Quoted in January 1995 FERC DEIS at page 1-5.

⁸January 1995 FERC DEIS, page i.

⁹January 1995 FERC DEIS, pages 1-8 to 1-10.

¹⁰January 1995 FERC DEIS, pages 1-10 and 1-11

¹¹January 1995 FERC DEIS, page 1-13.

of these wells to droughts that threaten military readiness, and therefore, (they) are not included in our safe yield calculations."¹²

- In addressing long term water supply deficits for the five-city area, FERC stated: "We adopt the Corps' criteria and estimate that the five-city area would need 48 mgd of additional water to avoid water rationing and 71 mgd of additional water to avoid water use restrictions during droughts." (parentheticals omitted);¹³
- In concluding that the Lake Gaston Pipeline project was needed to help address long term water supply deficits in the five-city area, FERC found that: "Mandatory water use restrictions could be avoided by providing an additional 71 mgd of water. Although 71 mgd would meet acceptable risk levels, decisions on whether to supply an additional 71 mgd to the five-city area needs (sic) to be balanced against the environmental consequences of developing that supply."¹⁴
- ◆ March 13, 1995: Virginia Beach provides official comments to FERC on the January 1995 DEIS, stating that:
 - "the (FERC) deficit water calculation is subject to several sources of underestimation, such as its use of inaccurately high safe yield estimates."¹⁵
 - "The City believes that FERC's population projection is lower than that which likely will occur through the year 2030."¹⁶
 - "FERC's deficit estimate is highly sensitive to the (per capita) value it uses here. With a value of 130 gpd, which is closer to but still less than the Virginia average, the 2030 treated water demand would be 11 mgd greater than FERC projected."¹⁷

¹²January 1995 FERC DEIS, page 1-15.

¹³January 1995 FERC DEIS, page 1-17.

¹⁴January 1995 FERC DEIS, page 1-18.

¹⁵March 13, 1995 Virginia Beach comments, page 1.

¹⁶March 13, 1995 FERC DEIS Comments, page 1.

¹⁷March 13, 1995 FERC DEIS Comments, pages 2-3.

- "(E)xcept in the early days of the project when supply will be greater than demand, the Lake Gaston Project will not eliminate the need for Virginia Beach or Chesapeake to restrict water use. Norfolk has been required to implement water restriction measures on numerous occasions when demand was less than the theoretical safe yield of the system. With projected system demands during the period 2000-2010, Virginia Beach, Norfolk and Chesapeake will be required to institute water use restrictions during severe droughts just as occurs now, even with a fully operational Lake Gaston Project."¹⁸

- ◆ April 27, 1995: The City of Virginia Beach writes to the Federal Energy Regulatory Commission replying to issues raised by the State of North Carolina in the proceedings on VEPCO's pending federal power license amendment application. In the letter, the City of Virginia Beach states that:
 - "The City wishes to stress that the water supply situation in southeast Virginia is critical."

- ◆ April 28, 1995: The City of Virginia Beach and the State of North Carolina enter into a Settlement Agreement designed to resolve all pending Lake Gaston Pipeline litigation. The Settlement Agreement requires, among other things, that:
 - The creation of a bi-state Water Advisory Commission;
 - Approval of portions of the settlement by the General Assemblies of both North Carolina and Virginia;
 - Approval of VEPCO's federal power license amendment by the Federal Energy Regulatory Commission;
 - Approval by the U.S. Army Corps of Engineers;
 - Approval by the U.S. Senators from both states;
 - Approvals and agreements to be reached with other municipalities, such as Norfolk and Chesapeake; and
 - All settlement contingencies must be resolved on or before June 27, 1995.

¹⁸March 13, 1995 FERC DEIS Comments, page 9 (emphasis added).

- ◆ May 11, 1995: News reports indicate that negotiations between the City of Virginia Beach and Norfolk regarding the Settlement Agreement are not going well and that the Governor of Virginia may not call the required special session of the Virginia General Assembly.
- ◆ Mid-May, 1995: Additional news reports indicate that negotiations involving Virginia Beach and Norfolk are at an impasse and the June 27, 1995 deadline likely will not be met.
- ◆ May 25, 1995: Numerous Virginia cities and counties file in Federal District Court for the District of Columbia challenging the Lake Gaston Settlement Agreement as unconstitutional and asking that the Court rule that the agreement is void.
- ◆ May 31, 1995: News reports quote Virginia Beach officials as saying that even with Lake Gaston Pipeline water, Virginia Beach may need additional sources of water in only 10-12 years.

Progress seeping into talks between Beach, Norfolk

Wide difference remains on payment for water in the Gaston deal.

BY ALEX MARSHALL VP
STAFF WRITER 5/31/95

NORFOLK — In dollars and cents, Norfolk and Virginia Beach seem closer to making a deal over how much Virginia Beach should pay Norfolk for restricting its future water sales and supporting the Lake Gaston pipeline agreement.

But beyond the numbers is an increase of rigid rhetoric.

In what represents substantial change from a week ago, both cities have agreed that Virginia Beach would buy 12 million gallons of water a day from Norfolk at a price of 60 cents per 1,000 gallons, Virginia Beach Councilman Louis R. Jones said Tuesday. Initially, Norfolk was asking Virginia Beach to buy up to 30 million gallons of water daily, and Virginia Beach was offering to pay 30 cents per 1,000 gallons.

But despite this movement, leaders from both cities say they are ready to walk away from the negotiating table.

The two sides have yet to agree on whether to include an inflation factor in the price and whether Virginia Beach would buy a larger quantity of water for a transition period.

Norfolk Mayor Paul D. Fraim, after a two-hour closed-door session Tuesday, said his city is tired of being made to look like the bad guy because of an agreement between Virginia Beach and North Carolina that Norfolk never asked to be a part of.

Norfolk and Virginia Beach reached an agreement on water in 1993, Fraim noted, that both sides called "a win-win" deal. Norfolk is ready to abandon negotiations with Virginia Beach, Fraim said, and stick with the conditions of the 1993 agreement.

Jones, who is leading the Beach's negotiations, said Norfolk is requiring too much money for the sale of its surplus water. The Bayside

councilman said he would recommend that the city reopen negotiations with North Carolina and start pursuing federal approval of the contract without necessarily an agreement with the neighboring state.

"When we sent them this last offer, we told them it was our final offer," Jones said, adding that the two cities "are so far apart we can't even consider recommending this to the City Council."

The Virginia Beach City Council meets in a special closed-door session at 1 p.m. today, Jones said.

The heart of the contractual dispute is whether, and how much the price Virginia Beach pays for Norfolk water should rise over time.

Under Virginia Beach's agreement with North Carolina, Norfolk must agree not to sell its expected surplus water outside a specified area, generally South Hampton Roads. To compensate Norfolk for this, Virginia Beach has offered to buy a certain amount of water if Norfolk is unable to sell it elsewhere. Even with the 48 million gallons a day from the Lake Gaston pipeline, Virginia Beach eventually expects to have to use some of Norfolk's water.

Virginia Beach also acknowledges that it is in its interest to reserve a portion of Norfolk's surplus water for expected growth.

In a May 25 letter released by Jones, Virginia Beach's attorney acknowledges that the city possibly would have to buy water anyway from Norfolk after 10 or 12 years, because of rising demand. The attorney notes that Norfolk offered to make the contract for surplus water last only 10 years, but Virginia Beach had requested it last for 30 years so that Virginia Beach would be assured of a longer-term water supply.

Under the offer which Jones called the city's ultimate, Virginia Beach would buy up to 12 million

gallons a day of Norfolk's surplus water at a price of 60 cents per 1,000 gallons, for 31 years, beginning in 1998. This would mean payments by Virginia Beach to Norfolk of \$2.6 million a year.

In a May 30 response by Norfolk to Virginia Beach, which Jones also released, Norfolk spells out a counter-offer.

Norfolk agreed to sell 12 million gallons per day but wants the price to rise either by 5 percent a year over the length of the contract or at the rate of the Consumer Price Index. It also wanted Virginia Beach to buy an additional 18 million gallons a day for five years at a price of 60 cents per 1,000 gallons, also beginning in 1998.

Norfolk would receive \$6.6 million the first year. After the transition contract expired in five years, payments would drop to about \$3.3 million, but the cost of water would continue to increase by 5 percent a year.

The two cities are negotiating under a tight deadline. The General Assembly must ratify the agreement before the 60-day deadline on the deal with North Carolina expires.

On Tuesday, Del. Franklin P. Hall, D-Richmond, said the special subcommittee formed by House Speaker Tom Moss of Norfolk would meet June 6 in Richmond to discuss the agreement. The subcommittee has 10 members, including Hall.

The Senate subcommittee, led by Sen. Clarence A. Holland, D-Virginia Beach, has scheduled public hearings on the agreement in Danville on June 12 and in Virginia Beach on June 13.

The hearing in Virginia Beach will be held at 7 p.m. at the Pavilion.

Buzz me -
6-2-95 JZ

STATE

Briefs

From wire reports

Talks on Lake Gaston settlement at impasse

NORFOLK — Talks between Norfolk and Virginia Beach on a proposed Lake Gaston water pipeline settlement have reached an impasse, raising doubts about meeting a June 27 deadline for legislative action on the deal.

However, Norfolk officials said Thursday they were still willing to discuss the issue with their Virginia Beach counterparts. Norfolk leaders also suggested that a solution may require extending the 60-day ratification deadline.

April 28, Virginia Beach and North Carolina signed an agreement to end more than a decade of legal wrangling over the proposed 76-mile pipeline, which would carry up to 60 million gallons of water a day to Hampton Roads.

But Norfolk, which did not participate in the talks leading to the settlement, raised objections to a provision that barred Norfolk from selling surplus water outside the immediate region. Until that point, Norfolk had been one of Virginia Beach's staunchest allies in the pipeline fight.

The Virginian-Pilot

THURSDAY
MAY 11, 1995

50¢

SERVING SOUTHEASTERN VIRGINIA AND NORTHEASTERN NORTH CAROLINA

130th Year, No. 120

Lake Gaston deal irks Norfolk

City's lost water sales threatens end to saga

BY KAREN WEINTRAUB AND ALEX MARSHALL
STAFF WRITERS

Norfolk's state and city leaders are threatening to derail an agreement that was to have ended Virginia Beach's water wars with North Carolina.

Norfolk's mayor and several key state delegates said Wednesday that they would not lend their support unless the Beach addresses their financial and technical concerns.

Norfolk officials are miffed the Beach didn't adequately consult them when drawing up an agreement with North Carolina over the Lake Gaston pipeline. The settlement, reached April 28, would prevent Norfolk from selling its surplus water outside South Hampton Roads.

It also dictates where Gaston water can be sold. And, it prevents

Norfolk officials are miffed the Beach didn't adequately consult them when drawing up the agreement.

Norfolk from selling its own surplus water outside of South Hampton Roads or northeastern North Carolina.

The fighting, some say, could prove to be the undoing of the pipeline itself.

Norfolk, with its independent reservoir system, has a contract to sell \$6 million worth of water to Virginia Beach each year. If the Lake Gaston agreement is completed, Norfolk would lose that revenue once the pipeline is finished.

Norfolk state legislators and city officials said Wednesday that they can't abide by the restrictions on future sales. They also are concerned about the timetable established in the settlement, which requires local and state approvals in both Virginia and North Carolina by the end of June.

Please see Norfolk, Page A11

Civil Action No. 94-1569

LEGISLATORS DRAG FEEL ON PIPELINE

5/11/68
Va. A147

Southside Virginia legislators resist rushing over a pipeline agreement.

The Associated Press

RICHMOND, Va. — It took North Carolina and Virginia Beach more than a decade to settle their dispute over use of fresh water from Lake Gaston.

Now, Southside Virginia legislators wonder what's the rush to approve the pact.

Three state legislators and U.S. Rep. L.F. Payne said Wednesday that the General Assembly should take as much time as necessary to ponder the consequences of allowing one region to siphon water from another.

"It is important for all Virginians to understand that we need not be stampeded into accepting the agreement," Payne, D-Sch., said at a Capitol news conference.

Virginia Beach wants to build a 76-mile pipeline and take up to 60 million gallons of water a day from Lake Gaston, which straddles the Virginia-North Carolina border. North Carolina had opposed the proposal for years before finally signing an agreement with Virginia Beach late last month.

The Southside legislators, who oppose the pipeline, complained

It is important for all Virginians to understand that we need not be stampeded into accepting this agreement.

U.S. Rep. L.F. Payne, on Lake Gaston agreement.

that the deal requires approval by both states' legislatures within 60 days — too little time for adequate public hearings.

Gov. George Allen suggested critics of the 60-day deadline might be more interested in undermining the deal than in giving it a fair hearing.

"I think there are those that are opposed to it who would like it to go on longer, then all of a sudden the whole opportunity passes to get North Carolina finally to see the importance and the value of transferring that water," Allen told reporters.

The governor said in an April 27 letter to legislative leaders that he will convene a special session when they assure him the pipeline agreement has enough support to pass. "I'm concerned about the governor now rushing us, harrying us pell-mell into acceptance of this agreement without careful analy-

sis," said Del. W.W. Bennett, D-Hallifax.

During the conference, the governor's office distributed copies of letters from Allen to Payne and Senate Majority Leader Hunter B. Andrews, D-Hampton, supporting the idea of public hearings.

"We're concerned these hearings will be perfunctory," Payne said. Del. Roscoe Reynolds, D-Henry, said the hearings "have to be perceived as fair and open" to be of any benefit.

The lawmakers also criticized Allen for demanding that the assembly's leadership guarantee passage of the agreement before the special session.

"It's incredibly unusual to conduct a special session on an agreement being reached beforehand," said Bennett.

He said he has found no legislators willing to go along with that idea.

Southside legislators, who fear the pipeline will hurt the environment and economic development in the region, complained about being shut out of secret negotiations between Virginia Beach and North Carolina.

"The Lake Gaston pipeline settlement is bad deal," Payne said. "It establishes a bad precedent for the commonwealth of Virginia — one which allows big cities to run

roughshod over our rural areas." The lawmakers were equally irked that the administration sought no role in the negotiations. "The attorney general gave Virginia Beach and North Carolina the right to negotiate away the rights of Southside Virginia," said Del. Whittington Clement, D-Danville. "That was a direct abrogation of his duty and a bold slap at 400,000 Southside Virginians."

Mark A. Miner, spokesman for Attorney General James S. Chilmon III, said the pact was a result of court-ordered mediation in a federal lawsuit involving Virginia Beach and North Carolina.

The state is not a party to the lawsuit.

The agreement would allow North Carolina to take 35 million gallons of water a day, in addition to the 60 million taken by Virginia Beach. Also, Virginia would improve two highways leading to North Carolina's Outer Banks, and Virginia Beach would contribute up to \$200,000 to help fight typhoid in the lake.

In a related development, Danville officials said they will ask a federal judge in Washington to allow the city to intervene in a lawsuit North Carolina filed over the pipeline.

Approx. 4-29-95

FOR IMMEDIATE RELEASE

CONTACT: Ewell Barr
804/799-4864
804/793-2507

RRBA CHALLENGES GASTON
SETTLEMENT AS UNCONSTITUTIONAL

Ewell Barr, Chairman of the Roanoke River Basin Association, said today that the settlement agreement between the City of Virginia Beach and the State of North Carolina violates the Constitution of Virginia.

"The Virginia Constitution requires that the Governor of Virginia conduct all official dealings with other states. Article V, Section 7. The settlement agreement was negotiated by Virginia Beach directly with the State of North Carolina, and is invalid for that reason.

"The Roanoke River Basin Association will take appropriate steps to have the settlement agreement set aside because it violates the Virginia Constitution. Had the agreement been negotiated by the Governor of Virginia, we are confident that the concerns of those Virginians living in the Roanoke River Basin would have been considered. They clearly have not been taken into account, as they should have been, by the parties who negotiated the agreement signed last Friday."



City of Virginia Beach

PUBLIC UTILITIES DEPARTMENT
WATER RESOURCES DIVISION
(804) 427-8035

MUNICIPAL CENTER
VIRGINIA BEACH, VIRGINIA 23456-9002

April 27, 1995

Ms. Lois D. Cashell
Secretary
Federal Energy Regulatory Commission
825 North Capitol Street, NE
Washington, DC 20426

RE: Comments Regarding Project No. 2009-003
Virginia Electric and Power Company
FERC License No. 2009-003 -- Gaston Project Application for
an Order Approving the Non-Project Use of Project Lands and
Waters

Dear Ms. Cashell:

Enclosed please find an original and eight copies of this letter and the attached reply of the City of Virginia Beach, responding to certain comments submitted to FERC on the Draft Environmental Impact Statement in connection with the application referenced above.

The attached reply responds only to new allegations or information, and to certain pertinent issues in FERC's review. It is not intended to be comprehensive, and it does not repeat claims and responses that are already in the record.

The City wishes to stress that the water supply situation in southeast Virginia is critical. Your NEPA review is complete, and the City requests that you finalize the EIS in a timely manner. There is no need for further delay or further study; to do that would assist project opponents in their campaign to "win by slowly losing."

The City strenuously objects to any concept that would allow only an interim volume of withdrawal while further study is conducted. It would be both irresponsible and impractical to allow the City only a limited short-term supply with no certainty for future use when this project involves multi-decade financial commitments and substantial capital investment. FERC has performed extensive

Ms. Lois D. Cashell
April 27, 1995
Page 2

analyses added to an already substantial NEPA record of 10 years. The database is more than sufficient to grant requested approval.

Copies of this letter have been provided to J. Mark Robi Director of the Division of Project Compliance and Administration, Federal Energy Regulatory Commission; K. Nygaard, Esquire, Assistant General Counsel for Hydroelectric Licensing, Federal Energy Regulatory Commission; Stephen Edmondson; and on all persons on the official service list this proceeding.

Thank you for your cooperation in this matter. Please let me know if you have any questions or require additional information.

Sincerely,



Thomas M. Leahy III, P.E.
Water Resources Engineer

Enclosures

cc: J. Mark Robinson
K. Kristina Nygaard
Stephen Edmondson
FERC Service List (w/o enclosures unless requested)

Frederick M. Lowther, Esquire
Dickstein, Shapiro and Morin
2101 L Street, NW
Washington, DC 20037

M. Terry Pratt, Esquire
Route 1, Box 178-A
Merry Hill, NC 27957

Chester Harrell, Esquire
Route 1, Box 155
Ahoskie, NC 27910

James L. Gale, Esquire
Smith Helms Mulliss and Moore
316 West Edenton Street
P.O. Box 27525
Raleigh, NC 27611

Patrick M. McSweeney, Esquire
McSweeney, Burtch and Crump
Nine South 12th Street
P.O. Box 1463
Richmond, VA 23212

James S. Dockery, Jr., Esquire
Petree, Stockton and Robinson
1001 West Fourth Street
Winston-Salem, NC 27101-2400

John L. Pedrick, Jr.
Southeast Regional Counsel
National Oceanic and Atmospheric Administration
9450 Koger Blvd.
St. Petersburg, FL 33702

Jane S. Hannuksela
Staff Attorney (GCF)
National Oceanic and Atmospheric Administration
1335 East-West Highway, Room 9228
Silver Spring, MD 20910

Andreas Mager, Jr.
Assistant Regional Director, Southeast Region
National Marine Fisheries Service
9450 Koger Blvd.
St. Petersburg, FL 33702

Dated at Virginia Beach, Virginia, this 27 day of April 1995.

J M Leahy

REPLY COMMENTS OF VIRGINIA BEACH TO
COMMENTS ON FERC DEIS
IN THE MATTER OF LICENSE NO. 2009-003

April 26, 1995

Prepared by
THOMAS M. LEAHY, III, P.E.
and
RITA SWEET BELLITTO, P.E.

REPLY COMMENTS OF VIRGINIA BEACH
TO COMMENTS ON FERC DEIS
April 26, 1995

A. NEED

1. North Carolina and others claim that there is no basis for raising the need to 60 mgd when FERC calculated a deficit of 35 mgd.

RESPONSE: The 35 mgd hypothetical deficit calculated by the FERC was a treated water deficit, not a raw water deficit. The annual average treated water capacity of the Lake Gaston project is 54 mgd. After subtracting 2 mgd for Isle of Wight and Franklin, which are not included in the FERC deficit, the net treated water supply from the project is only 52 mgd.

More importantly, the 35 mgd deficit calculated in the DEIS is only a hypothetical regional deficit that should have been much higher (Virginia Beach 3/13/95 DEIS comments pg 6-9). It would be no more appropriate to use this figure to size the Lake Gaston project than it would be to design a bridge based upon the theoretical yield strength of the materials used to build the structure. FERC's hypothetical deficit would be equivalent to the actual deficit only if there were perfect coordination of water supplies and demands in the multi-jurisdictional, multi-component water systems of southeast Virginia. All five independent water systems, many of which are comprised of numerous components, would have to coordinate and operate perfectly and infallibly during a drought and there could be no drought of record greater than the drought used to determine the yield. Furthermore, jurisdictions like Norfolk and Portsmouth would have to commit every last drop of their hypothetical surplus to Virginia Beach, Chesapeake and Suffolk leaving none in reserve for themselves, none in reserve for any unforeseen circumstances (such as a drought worse than the drought upon which the yield of the system was based), and none in reserve in case of an unexpected failure or loss of any component of their water systems. They would also have to be willing to

restrict and ration water supply to their own residents in order to provide water to contract customers who have no stake in the well-being of those municipalities. These assumptions are not rational in the context of the multi-jurisdictional, multi-component water systems in southeast Virginia. In fact, few of them would apply even to a true regional water supply system.

FERC properly noted that Virginia Beach and Chesapeake have water supply deficits much greater than the hypothetical regional deficit and that there is no way that they can compel other cities to provide complete access to surpluses under reliable and/or reasonable conditions. For this reason, FERC recognized appropriately that the real world deficit is larger than the hypothetical regional deficit.

2. North Carolina claims that FERC provides no rational explanation for choosing the lowest yield estimates for each water system in southeast Virginia.

RESPONSE: FERC used reasonable and recent estimates that were prepared by state, federal and local resource planning agencies who have the legal and professional responsibility to plan for and implement adequate water supplies for a metropolitan population of over one million people. Unlike project opponents, these agencies and the water supply professionals therein would bear the legal and moral consequences of a water system failure. FERC has properly rejected the exaggerated estimates of yield by project opponents who have no concern about the water shortage in southeast Virginia. The strategy of project opponents appears to be to exaggerate the capacity of area supplies beyond rationality and then fault the FERC for not taking these exaggerated estimates into account. These same arguments were made to and rejected by the US Army Corps of Engineers and the Commerce Department. More importantly, North Carolina and the RRBA made these same arguments to the Federal District Court in Raleigh, North Carolina and to the Fourth Circuit Court of Appeals in Richmond, Virginia. Both courts rejected every argument advanced by project opponents concerning the need and

scope of the project. FERC was correct in rejecting these arguments as well. In any case, review of DEIS Table 1-4 shows that contrary to these claims, FERC did not adopt the lowest system yields for the southeast Virginia water systems (other than for Virginia Beach, which all estimates rated as zero).

3. RRBA claims that Chesapeake's deficit is entirely offset by its newly planned brackish groundwater/surface water desalting facility for the Northwest River project.

RESPONSE: Even with a fully successful and operating Northwest River project, Chesapeake will still need its full share of water from the proposed project. Chesapeake has demonstrated to FERC that it needs both Lake Gaston water and the full capacity of its Northwest River plant to satisfy future water demands of that City (testimony of Chesapeake Utilities Director at 7/20/94 scoping hearing). FERC found that Chesapeake's projected future demand far exceeds the supply from this desalting program (DEIS pg 1-18). VDEQ similarly has found that Chesapeake's projected future demand is more than twice the safe yield of Chesapeake's system with this desalting project (VDEQ 1993).

Furthermore, project opponents continue to overstate Chesapeake's Northwest River supply (even assuming the desalting facility is successful) by equating maximum treatment capacity to annual average demand. No water system can function at 100% of capacity, 24 hours per day, 365 days per year. During some times of operation, there will be a mismatch between the supply and demand caused by seasonal fluctuations in water demand. Also, routine maintenance and renewal and replacement considerations will require that portions of the treatment plant be removed from service from time to time (Virginia Beach 3/13/95 DEIS comments pg 6). FERC should account for this in its estimate of Chesapeake's (and Suffolk's) safe yield.

B. ALTERNATIVES

1. North Carolina and others claim that FERC erred in dismissing the alternative of additional savings due to water conservation measures for other municipalities and for the military installations.

RESPONSE: FERC was correct in accounting for water conservation throughout the five-city area only once. FERC accounted for this in its per capita use factor which it used in estimating its demand projections (DEIS pg 2-18). It would be invalid double-counting for FERC to also make a separate estimate of conservation savings for each locality and the military, and use that value as a conservation component of a conjunctive use alternative. Conservation savings must only be accounted for once; FERC chose to do so in its demand projections, rather than in a separate component of supply.

Furthermore, project opponents seem to believe that they need only to allege that additional conservation is possible, without ever actually evaluating the extent to which conservation has already been institutionalized in the region. Virginia Beach has provided the FERC with extensive documentation demonstrating that not only Virginia Beach, but other jurisdictions in southeast Virginia, already have extremely low per capita water demands.¹ This is a function of the chronic shortage of water in southeastern Virginia, the frequency with which jurisdictions in southeastern Virginia have been forced to conserve, and the success of conservation programs which were in place long before conservation came to the forefront in water supply programs. Virginia Beach has also provided the FERC with data and evidence demonstrating the absurdity of the demand reduction arguments in the Boyle 1994

¹See Virginia Beach 3/13/95 DEIS comments Tab 4; Virginia Beach 3/10/94 CZMA submittal Tab 9; and Virginia Beach 10/91 CZMA Appeal Appendix Vol III pg 2373-2376.

report, which are repeated in the Boyle 1995 report update (Virginia Beach 3/13/95 DEIS comments and Tab 4).²

These commentators apparently believe that southeast Virginia should be continually starved for water to make sure that we conserve it properly. These continued calls for more conservation, in light of what Virginia Beach has already accomplished and suffered through, is a disservice to over 400,000 citizens who have done more in the area of conservation than they should ever have been asked to do. It sends the message that no matter how much they conserve, a faceless bureaucracy will still put them through a regulatory meat grinder. The Corps of Engineers, the FERC, the Department of Commerce, the Federal District Court, and the Fourth Circuit Court of Appeals have all concluded that there is a bona-fide need for the project, and that the need is immediate. The evidence before FERC supports that conclusion and only that conclusion.

2. North Carolina claims that FERC erred in not including an alternative that relies on drought management components (emergency wells, demand restrictions).

RESPONSE: Drought management measures provide demand reduction to temporarily bridge a gap when planned supplies are insufficient. They do not provide any additional supply towards the deficits which have been determined by FERC, the Department of Commerce, the Corps, VDEQ, VDH, and the Federal Courts.

It is inappropriate, bad engineering and a violation of VDH regulations to design water systems based on the assumption that conservation and/or temporary emergency water supplies will be a base component of the water supply and demand calculation (Virginia Beach 7/28/92 CZMA submittal Tab 40N and Virginia Beach 3/19/92 CZMA submittal Tab 27). This is not to say that there will not be

²We will cite as "Boyle 1995 report update" the report "Water Supplies, Demands, and Alternatives in Southeast Virginia" prepared by Boyle and NCDWR revised March 1995 (updating the Boyle 1994 report), submitted by North Carolina on March 13, 1995.

conservation or use of emergency supplies during severe droughts. In fact, the experience in southeastern Virginia has repeatedly demonstrated that conservation and emergency supplies will be used.

Water systems never yield the theoretical safe yield during droughts for a number of practical reasons. First, the managers of the water system would never take the risk that any given drought might be more severe than the drought used to determine the safe yield. Secondly, few of the individual components of a water system provide 100% of "name plate" rated capacity during severe droughts. Norfolk's experience with its wells and Blackwater and Nottoway River pumpovers has repeatedly demonstrated this. Reservoir evaporation and leakage, line losses and per capita water demands all increase during droughts to levels greater than the averages which are used in the supply and demand calculations. The result is that during droughts (even those which are not the drought of record), the water systems will yield less than the theoretical safe yield, and demands will be higher than normal. Water system managers resolve this by calling for conservation and/or using emergency supplies. However, if conservation and emergency supplies were incorporated as base components of the supply and demand calculation, failure of the water systems would be virtually guaranteed when a drought struck. This would be an unacceptable catastrophe, and a risk which can not be taken. No water system plans their water supply this way, state regulation does not allow it, and neither North Carolina nor Boyle plan water supplies for their own citizens or clients this way.

3. EPA and North Carolina claim that FERC should include the "no-action" alternative of doing nothing to alleviate the water shortage.

RESPONSE: FERC appropriately assessed a "no-action" alternative that assumed that FERC would do nothing (i.e., the desalination alternative). It is inappropriate and unrealistic for FERC to consider in this analysis an alternative that involved no

additional water supply source. There is no question that southeast Virginia needs water -- all parties, including project opponents, agree that additional water is needed, and have suggested various alternatives to obtain such supply. FERC correctly assumed that the region will do something regardless of FERC's actions, because the status quo is an untenable situation with significant adverse impacts that cannot continue.

4. EPA, North Carolina and others claim that FERC should include the alternative of non-potable reuse/recycle of wastewater for industry or irrigation.

RESPONSE: There are no significant demands for non-potable water in Virginia Beach and Chesapeake. The City has clearly documented this to FERC (Virginia Beach 10/3/94 scoping comments pg 65), and that is why only potable reuse was evaluated. The largest water users in Virginia Beach are two hospitals, two major shopping malls (food courts), and two local universities (dorms and food services). The next largest users are multi-family housing. The City has no industrial customers on the water system. When the City banned all outdoor uses of water (the source of most non-potable uses), water demand dropped by only 7%. Clearly, the demand for non-potable uses is too small for it to be a component of the conjunctive use alternative.

The Boyle 1995 report update claims that HRSD could provide 2-5 mgd for landscape irrigation in Virginia Beach. To date, neither Boyle, North Carolina or anyone else has identified any significant amount of landscape irrigation for which wastewater could be substituted. It is particularly disingenuous of Boyle and North Carolina to continue to allege that there is 2-5 mgd of landscape irrigation after being confronted with uncontested evidence that the facilities identified in the Boyle 1992 report do not use any

City water for irrigation (Virginia Beach 7/28/92 CZMA submittal Tab 40 and 3/10/94 CZMA submittal Tab 22).³

5. EPA claims that there is even greater opportunity for potable reuse than the 12.5 mgd treated water component which FERC assessed.

RESPONSE: The limitation on safe yield of this component is based on the fact that Norfolk's western reservoirs have a small drainage area and yield. The discharge volume is limited by the Health Department's guideline that retreated wastewater not make up more than 25% of the total water supply to which it is added. It is questionable if VDH would approve a recycle plan at 25%; it is certain that VDH would not accept a condition where more than 25% of the volume of the western reservoirs constituted retreated wastewater.⁴

If this proposal were to survive a Health Department veto, such a wastewater reuse project would be among the most aggressive and intensive potable wastewater reuse projects in the nation. The suggestion that the 25% limit be applied to the entire regional supply (rather than to the system component to which the wastewater would be discharged) is completely at odds with the practical reality of the numerous, small multi-component and multi-jurisdictional supplies in southeast Virginia.

³North Carolina and Boyle have cited an August 9, 1994 newspaper article citing a proposal to irrigate a 16 acre field with treated wastewater. Had they done their research properly, they would have learned that the proposal was abandoned because the high salinity of the treated wastewater was determined to be toxic to the grass. Personal communication with Donny Wheeler (804-460-2261) of the Hampton Roads Sanitation District on April 25, 1995.

⁴ VDH indicated in its 3/10/95 DEIS comments that "a proposal for an indirect recycle project involving reservoirs used for potable water supply in the State of Virginia would not be accepted by the Virginia Department of Health."

6. North Carolina and others claim that Chesapeake's ASR system worked; the problem was poor water quality of the surface water it was using.

RESPONSE: The cost estimate for Chesapeake's ASR project escalated from \$23 million in 1987 to \$107 million before it was abandoned in 1993. While much of this cost increase was due to water quality problems with the source water, Chesapeake also encountered drawdown, fouling, and water quality problems during the recovery cycle that it did not foresee when it proposed ASR in 1987 (DEIS pg 2-12). Even assuming that all of these problems would have been brought under control, different problems could well have developed. Chesapeake's pilot testing constituted only a fraction of its ultimate proposal with respect to injection/withdrawal capacity, total water stored, and the chronological scope of the withdrawal and injection cycles. The plan suggested by Boyle and North Carolina for Virginia Beach would be much greater in scale than Chesapeake's proposal in every aspect (and still far greater in scale than what Chesapeake had actually tested).

Regardless of how North Carolina packages it, the sum total of ASR experience in southeast Virginia is the 1977 work by the USGS that was unsuccessful because of aquifer fouling, and the 1987-93 multi-million dollar effort by Chesapeake that was ultimately abandoned due to excessive cost. No competent or professional planning agency, at least none that would be accountable for the consequences of its recommendations, would stake a region's future on such unsuccessful results.

Furthermore, ASR does not constitute a new water supply, it only represents possible storage. North Carolina and Boyle have advocated significant increased withdrawals from the Blackwater and Nottoway Rivers as this additional source to store in an ASR system.⁵ Virginia Beach has provided the FERC with uncontested

⁵ North Carolina's claim at page 32 of the Boyle 1995 report update, that most of the water would come from spillovers from Norfolk and Portsmouth and that only "additional water if needed from the Blackwater and Nottoway Rivers" would be used, is not true

evidence that when increased withdrawals from the Blackwater and Nottoway Rivers were discussed as potential water supplies for southeastern Virginia, North Carolina opposed those withdrawals with the same intensity and single-mindedness with which it has opposed the Lake Gaston project. In fact, when the region had focused on increased withdrawals from the Blackwater and Nottoway Rivers and increased groundwater usage from the lower Cretaceous aquifer, North Carolina not only opposed those alternatives but it advocated the Lake Gaston project as a preferable alternative (Virginia Beach 10/91 CZMA Appeal Appendix Vol IV pg 3360-3367). Now that the Lake Gaston project is the focus of environmental reviews, North Carolina advocates additional withdrawals from the Blackwater and Nottoway Rivers and from groundwater. This is nothing but a disingenuous shell game by North Carolina.⁶

7. North Carolina, EPA and others claim that FERC erred in its cost estimates by assuming that all components of each alternative would be constructed immediately, rather than phased in as the need arises.

RESPONSE: As explained in the City's 3/13/95 DEIS comments, FERC's cost analysis is valid for comparing the relative costs of the various alternatives. FERC utilized the same methods for each alternative in order to establish a totally comparable basis.

and a blatant misrepresentation of pages 25-34 of the Boyle 1992 report (which state the spillover volume would be only 7 mgd). Those pages are attached and they speak clearly for themselves (see Exhibit A attached). FERC should not credit any validity to Boyle and North Carolina's report in light of these gross misrepresentations.

⁶Several commentators have adopted some of the themes in the Boyle 1994 and 1995 reports. It appears that North Carolina has made a concerted effort to distribute its reports to these agencies and they have, to some extent, swallowed the bait. However, FERC must weigh this against the views of the responsible federal water resource agency (the Corps), the responsible state water resource agency (VDEQ), and the courts.

There is no need for FERC to reevaluate its entire cost analysis. As the City demonstrated in its 3/13/95 DEIS comments, the conjunctive use alternative defaults to the desalination alternative due to regulatory and institutional constraints, regardless of the costs involved. The desalination alternative would require an initial increment of 30 mgd capacity at a cost of \$200 - \$300 million just to meet Virginia Beach's current needs in dry periods. This capital cost is larger than that for the proposed project which meets future needs of both Virginia Beach and Chesapeake, and annual operation and maintenance costs for the desalination alternative are much higher than for the proposed project (DEIS pg 2-32). Even with a phased approach, the desalination alternative is still significantly more costly than the proposed project.

8. The Boyle 1995 report update claims that FERC miscalculated the unit cost for the proposed project by assuming 60 mgd would be needed every year. At 35 mgd each year, the unit cost is \$9.57/1000 gals. At North Carolina's estimate of need, the unit cost is about \$100/1000 gals.

RESPONSE: These claims are invalid. If demand is lower than projected, the increased costs would apply only to the incremental rate calculation, not to total costs. This higher unit cost in years when less than 60 mgd would be needed would apply to all of the alternatives, not just the proposed project. Boyle's claims in its 1995 report contradict its own previous estimate of the project cost in its 1992 report, which was far below what it now alleges.⁷ North Carolina's estimates of needed supply are irrelevant. They have been rejected by every federal, state and local planning agency and by the federal courts.

⁷In fact, the estimates in the Boyle 1992 report for the cost of the Gaston project were only 10% higher than the City's cost estimate. Even that additional cost was almost entirely the result of the fact that Boyle included components of the project that it knew the City was not going to build (Virginia Beach 7/28/92 CZMA submittal Tab 40 pg 32).

9. Boyle, North Carolina and RRBA claim that FERC should have assessed the wastewater for groundwater swap with Union Camp. RRBA claims the City could condemn Union Camp's groundwater just as it has condemned VEPCO property.

RESPONSE: This allegation demonstrates the extent to which project opponents have managed to completely ignore any of the actual realities of planning, permitting, financing, or implementing any of the alternatives they suggest. Apparently, they believe that all they need to do is throw vague suggestions at the administrative record and hope that something sticks.

For example, Boyle and North Carolina state that "7 mgd of wastewater can be provided by the cities of Suffolk and Franklin for use as process water in the Union Camp paper mill." However, they did not provide any factual basis for this suggestion, nor did they inquire of Suffolk, Franklin, Union Camp, or any federal, state or local agency as to any of the legal, regulatory, or institutional requirements of this concept. They have provided no engineering analysis, no financial analysis, no regulatory analysis and no legal analysis. They have not addressed limitations in Virginia law which could easily prevent implementation of this concept, nor have they addressed what would happen if Union Camp declined to participate.

RRBA did suggest a way to force Union Camp to cooperate:

"[Virginia Beach] could condemn the water supply used by Union Camp, including the company's groundwater supply. Union Camp would be left with the option of using treated wastewater, just as the Bear Island Paper Company currently does at its paper manufacturing facility at Doswell, Virginia."

RRBA March 13, 1995 DEIS comments pg 12. While the irrationality of this statement speaks eloquently for itself, there are a few facts which Virginia Beach must state for the record. First, it is unlikely that Union Camp, Franklin, Southampton or Isle of Wight would agree that having Union Camp's groundwater rights condemned was an "option." The company employs 2200 people and accounts for

25% of the tax base in Isle of Wight County. Local consents would never be granted. Secondly, the Bear Island Paper Company (BIPCo) does not now and has never used any wastewater at its facility in Doswell, VA. It does have an option in the future to use up to 1 mgd of filtered and chlorinated secondary effluent as cooling tower make-up water, not process water, should it ever go forth with a plant expansion (currently on hold due to a lack of demand for production capacity). Even then, recycled water would only account for about 14% of total use.⁸

10. The Boyle 1995 report update claims that FERC's desalination alternative should have used the RO process, and that FERC erred in not including the Somerton Creek impoundment as a potential 8 mgd component of a combination of alternatives.

RESPONSE: From the standpoint of environmental impacts, permitting and costs, FERC's conclusions would remain the same whether the desalination alternative used the hybrid RO/ distillation process assessed by FERC or the RO process assessed by Malcolm Pirnie (Pirnie 1991, FERC Application Exhibit 8). FERC should note the inconsistencies in Boyle's reports related to seawater desalting, and it should discount Boyle's findings accordingly. The Boyle 1995 report update claims that the cost of seawater desalting is expected to decline; this opinion applies when Boyle is being paid by North Carolina. However, Boyle's opinion was exactly the opposite when performing analyses for a group of 11 California communities who were actively seeking a new water source. In that case, Boyle clearly indicated that seawater desalting costs would not decrease significantly absent a major reduction in the cost of energy (Boyle 1991, "Desalination for Urban Water Supply," found in the record at Virginia Beach 10/91¹ CZMA Appeal Appendix Vol IV at 4388).

⁸Personal communication of Thomas Leahy, Virginia Beach Utilities Department with Ray Jenkins, VDEQ (804-527-5037) and Robert Ellis, BIPCo (804-227-4007).

Given the importance attached to wetlands in the current regulatory environment, it is impossible to rationally conceive of the construction of a new impoundment in a wetland dominated area, especially if it would supply only 8 mgd. Constructing an impoundment on Somerton Creek in the Chowan River watershed would flood between 1500 and 3000 acres of wetlands.⁹ The Corps and FWS indicated that the environmental impacts would be severe (Corps 1984 Hampton Roads Water Supply Plan pg 236 and Appendix B). FERC acknowledged that any new impoundment in the Coastal Plain would have significant environmental effects, including wetlands impacts (DEIS pg 2-9). Because this waterway drains to the Chowan River and Albemarle Sound, it would also be subject to CZMA approval by North Carolina.¹⁰ There also are documented problems with sedimentation in the Somerton Creek watershed. The 1982 Somerton Creek and Assamoosick Swamp Preliminary Engineering Report (which North Carolina certainly has a copy of) shows that due to the high sedimentation rate in the watershed, its useful life would only be 10 years before sedimentation would begin reducing its already minimal safe yield.

Due to permitting and regulatory constraints, construction of an impoundment on Somerton Creek is not an available alternative, and FERC was correct to exclude this alternative from further consideration. This suggestion confirms that Boyle and North Carolina will suggest any source other than Lake Gaston no matter how unlikely, environmentally damaging, or inconsistent with their

⁹ Compare this to the Ware Creek Project proposed by James City County Virginia (northside Hampton Roads), which was a new reservoir to supply 9 mgd of water and would impact 425 acres of wetlands. EPA vetoed the Corps permit for this project, and federal courts upheld that veto even though James City County needed water and had no alternative (see Virginia Beach 2/15/94 CZMA submittal Tab 26).

¹⁰ The impoundment would be just north of the North Carolina/Virginia line and just east of the Blackwater River. Some of the reservoir would flood land in North Carolina. This impoundment was analyzed in 1982, however North Carolina did not suggest it as an alternative in the Corps process or in the CZMA process, and did not suggest it in the FERC process until March 1995.

own positions and reports. In view of the numerous allegations by Boyle and North Carolina for water supply alternatives, which by any rational standard have no chance of ever becoming a reality, FERC should discount all of the work in the record of Boyle and North Carolina related to alternatives.

11. The Boyle 1995 report update fails to assess the regulatory and institutional feasibility of the alternatives it suggests, and continues to misrepresent existing ASR projects.

EXPLANATION: The Boyle 1995 report update simply rehashes many of the alternatives which were suggested, but not properly documented or analyzed, in the Boyle 1992 report. The City's response to the Boyle 1992 report (Virginia Beach 7/28/92 CZMA submittal Tab 40), and its rebuttal to the Boyle 1994 report (Virginia Beach 3/13/95 DEIS comments Tab 4) address the flaws and deficiencies in the Boyle 1995 report update.

The general strategy employed by North Carolina and Boyle is to consider only whether an alleged alternative is technically feasible, and nothing else. North Carolina and Boyle have conspicuously ignored any serious attempt to address the economic, regulatory or institutional feasibility of any of the alternatives that they have suggested.

Technical feasibility is usually the least likely to constrain water supply development. Economic feasibility is usually secondary to regulatory and institutional feasibility, except when costs render an alternative unreasonable (as with seawater desalting). Yet the Boyle reports of 1992, 1994 and 1995 avoid any assessment (other than naked assertions and speculations) of the primary considerations of regulatory or institutional feasibility of any of the alternatives assessed. These aspects represent real limitations, as North Carolina has recognized in recent interbasin transfers in the Greensboro area and in the Raleigh area (Virginia Beach 3/13/95 DEIS comments Tabs 4 and 5). They are real in Virginia, they are real in North Carolina and FERC may not

FERC must note the repeated attempts by North Carolina and Boyle to exaggerate the capacity of ASR systems in other parts of the country. North Carolina and Boyle have failed repeatedly to account for the significant differences between the ASR programs currently in operation and what they propose for southeastern Virginia. These include: 1) aquifer characteristics (coarse sand and gravel vs. silty sands and clays), 2) the volume of water to be stored (a maximum of a few billion gallons vs. many tens of billions of gallons), 3) the length of time that the water must be stored (a few months vs. several years to decades), 4) water quality issues (source water and aquifer characteristics), 5) drawdown during the recovery cycle, and 6) a source of water.

Boyle and North Carolina's naked assertions of the suitability of ASR for southeast Virginia are no more valid than their naked assertions that the Somerton Creek Impoundment could ever be built. FERC was correct in eliminating this "alternative" from consideration.

ENVIRONMENTAL ASSESSMENT
EMERGENCY ACQUISITION OF POTABLE
WATER FOR TIDEWATER NAVAL ACTIVITIES

DECEMBER 1980

Prepared by the Atlantic Division, Naval Facilities Engineering Command for
the Chief, Naval Operations, in accordance with OPNAVINST 6240.3E.

0000542

I. PURPOSE AND NEED

Background:

At the beginning of the summer of 1980, no threat to the supply of water to the Tidewater naval facilities supplied by the City of Norfolk was apparent. As the summer progressed, and dropping reservoir levels were not replenished by average rainfall, the news media continually informed the public that a drought condition existed. At the same time, city officials were calling for voluntary cutbacks in consumption. Towards the end of July, the Norfolk City Council adopted a water use control ordinance. Condition 2 of the ordinance, curtailing less essential usages of water such as watering lawns, washing cars, use of hydrants for any purpose other than fire suppression or other public emergency, and serving water in restaurants unless requested, was implemented on 13 August. On 1 October, because of a continued lack of sufficient rain to maintain the reservoirs at an acceptable level, Condition 3 of the ordinance was initiated. Condition 3, implemented "when critically limited supplies of water are available", calls for mandatory reductions on each customer of the system, with high billing rates for every 100 cubic feet of water consumed above an allotted volume.

On 7 October 1980, the Norfolk City Council adopted another ordinance imposing more substantial penalties upon persons violating the water conservation requirements. Governor Dalton, on 22 October 1980, declared a "State of Emergency" to exist in Southeastern Virginia "ensuing from shortages of water in the supply systems" (Executive Order 45(80)). On 23 October, the Governor issued Executive Order 46(80) confirming the "State of Emergency" and requiring specific actions of both Suffolk and Norfolk.

As the water shortage grew, efforts by the Navy to curtail consumption were successful, but these measures were at the expense of operational readiness. For example, reduced use of jet engine test cells resulted in delay of completion schedules for aircraft overhaul and maintenance. It thus became evident that the potential for a severe effect on operations began to forebode reality. The oncoming winter months, with their heating requirements, and the presence of large numbers of fleet personnel in port for the Christmas holidays, pressed the need to find an emergency source of water to continue operations without severely hampering readiness.

On 24 October 1980, in spite of severe conservation measures imposed by the Navy, (COMNAVBASENORVA messages of 6 August and 25 and 30 September culminating in COMNAVBASENORVA/SOPA(ADMIN) Hampton Roads Notice 11330 of 24 October 1980), the City of Norfolk officially notified the Navy of an impending 50-percent reduction in the Navy's water allocation, tentatively to occur on 15 November 1980. At this time, Navy staff members increased efforts to secure an independent emergency source of potable water to offset any cuts affecting operations. A "Preliminary Environmental Assessment (PEA) for Proposed Modification to Water Contract With City of Norfolk for Drilling of Potable Water Supply Wells", which was completed on 23 October and revised 24 and 27 October, addressed the potential impacts of this proposal based on Senate Document No. 14 "Report of the State Water Study Commission to the Governor and the General Assembly of Virginia", which was appended to the PEA.

On 27 October 1980, the Navy, by letter, authorized the City of Norfolk to proceed with the drilling of two deep wells at the Naval Radio Station (T) Driver. The Norfolk water line from the lakes in Suffolk goes through this facility, thereby simplifying connection to the supply system.

This document explores possible sources of an emergency supply of potable water for Tidewater naval activities. Environmental concerns expressed by the City of Suffolk and its citizenry over the pumping of the wells being drilled at Naval Radio Station (T) Driver, also will be addressed in greater detail than in the PEA.

The need for the Navy to have sufficient quantities of potable water to maintain operational readiness of great importance for national security reasons. The amount of water required to meet this need has been determined to be, at minimum, 75 percent of the normal monthly usage, barring any significant change in the average base loading for that period.

Navy Consumption of Potable Water

The Navy, one of Norfolk's largest water customers, utilizes this resource in the same manner that customers throughout this water network use water, e.g., industrial processing, heating, sanitary systems, cooling systems, recreational activities, etc. The Navy is billed for these services through 43 separate city meters; three at Naval Air Station, Oceana, two at Fleet Combat Training Center, Dam Neck, one at Naval Amphibious Base, Little Creek, and 17 at the Sewalls Point Complex; another 20 meters are located at miscellaneous small accounts, including housing sites. Normal consumption based on previous use adjusted for an average of 89 ships in port ("typical day" in the homeport forecast), is presented in Figure 1.

The initially required 25-percent reduction in consumption was achieved as noted previously, by extending or curtailing specific activities, and with only 30 ships in port. Through numerous means, consumption has been decreased by implementation of conservation measures and "Quick fix" items such as recycling jet engine test cell cooling water, recycling cooling water from the salvage fuel boiler, and drilling shallow wells at Naval Air Station, Oceana, to supply that station's jet engine test cells. These conservation measures have not severely affected operational requirements. Some of these conservation measures will continue after the water emergency is over, since they are effective cost reduction programs. However, I reiterate, a reduction of more than 25 percent of a "typical day's" consumption would be less than the requirement for those uses which cannot be curtailed without affecting operational readiness. The definition of "typical day" is used solely to show the magnitude of consumption only. It is not meant to set a volume limit since daily consumption is the result of a multitude of variables.

III. AFFECTED ENVIRONMENT

Introduction

This section on the affected environment is presented as follows:

- The Navy in Tidewater
- Summary of the Geology and Hydrology of the Southeastern Virginia Groundwater Management Area
- Suffolk Environs
- Naval Radio Station (T), Driver Environs
- Great Dismal Swamp Environs
- Naval Supply Center, Craney Island Environs

The Navy and Tidewater*

The geographic area of the Commander Naval Base, is generally bounded by a circle of 50 mile radius with Sewells Point as its hub. It stretches from Mathews and Northampton Counties in the north to the North Carolina border in the south, and from Virginia Beach in the east to Southampton, Surry, James City and Gloucester counties in the west. Located within this geographical area are nine cities, and eight counties, as well as 14 naval installations and six other military facilities.

The region's naval installations cover approximately 36,000 acres, and provide approximately 20 percent of total employment in the region. As of January 1976, there were 85,000 naval personnel in the area. These personnel were accompanied by approximately 86,000 dependents. Projections of additional ships to be homeported in Tidewater, and in-migration of shore-based commands should result in an active-duty population of over 100,000 by 1981, with a corresponding increase in dependents. In economic terms, it is expected that the Navy will provide upwards of \$2.87 billion annually into the area's economy in 1981.

Recent growth in and around the major population centers in the Tidewater region has occurred in the form of dispersion, with population and employment developing in the suburbs. Four of the nine major cities in the region (in the southeastern section--Virginia Beach and Chesapeake and on the Peninsula--Newport News and Hampton) have been the focal points of the region's growth for the past few years. There is every indication that this pattern of dispersion will continue.

*The definition of Tidewater Virginia legally encompasses all those counties below the fall line subject to tidal flow. Locally, however, most people recognize Tidewater to be generally the land area of southeastern Virginia, south of the James River as well as the southern portions of the York/James Rivers peninsula. This latter area is sometimes referred to as "The Peninsula" with the former called "Southside".

Norfolk and Portsmouth are substantially built-up cities, with the heaviest concentration of employment located in the military installations; while non-military activities are located in the inner city. In general, the remainder of the Tidewater region is rural, with pockets of urbanization such as the Suffolk business district. The counties which predominate in the rural areas have channeled development along the main highways, with most activities devoted to farming and forestry. However, some new commercial and industrial facilities are developing in the rural areas, especially as the land around the major population centers becomes occupied.

The two major sources of water supply in the area are surface water, which is treated, and deep well water, which generally is not treated. A breakdown of Navy water service in the Tidewater region is provided in Figure 4. Two treated surface water facilities, owned by the cities of Portsmouth and Norfolk, supply a large part of the water requirements in the Southside Tidewater area. Most of this surface water comes from lakes in Suffolk. The residents of Franklin and the rural jurisdictions obtain water from wells. Newport News, which operates the largest public water facility in the Peninsula area, obtains water from the Chiconomy River basin, the York River basin, and the Chesapeake-Atlantic basin and has four surface reservoirs. The City of Williamsburg and Langley Air Force Base both operate surface reservoirs and treatment plants. Most of the remaining area uses deep wells, and treatment is usually limited to chlorination.

The Navy purchases its water for the large Sewells Point complex from the City of Norfolk. Of the other 13 Navy facilities in the Tidewater area, six purchase water from the City of Norfolk, three from the City of Portsmouth, one from the City of Newport News, two have deep wells, and Cheatham Annex operates a reservoir and water treatment plant. As shown in Figure 5, the Navy purchased 5,798,741,000 gallons of water for its major installations in FY-80 from the cities of Norfolk, Portsmouth and Newport News. Purchases from the Norfolk System for major installations, over 9.5 MGD in 1975, were 11.9 MGD in FY-80. This total includes conservation measures which were put into effect during the current drought, but does not include many of the previously-cited smaller accounts.