

5/30/95

NAVSEA ONE-TIME RELOCATION COSTS/SAVINGS

	<u>COBRA</u>		<u>COMMUNITY</u>	
	<u>White Oak</u>	<u>WNY</u>	<u>White Oak</u>	<u>WNY</u>
Milcon	133.5	149.6	110.3	166.8
Other	<u>24.4</u>	<u>10.5</u>	<u>24.4</u>	<u>10.5</u>
Total	157.9	160.1	134.7	177.3
<u>Difference:</u>	<u>\$2.2M</u>		<u>\$42.6M</u>	

COMPARATIVE MILCON COSTS USING SAME ASSUMPTIONS

- Assumptions are found in NAVSEA memorandum of 29 November 1994, part of "ANSWERS TO BSAT QUESTIONS/NAVSEA HQ SCENARIOS," certified by VADM W.A. Earner 22 February 1995
 - White Oak space requirements from draft EIS, 28 July 1994
 - Using WNY assumptions, White Oak estimates:

Renovation, Admin	7,266,380
Renovation, Other	19,965,140
New Construction	62,370,000
Parking	1,876,000
SEA 08 (Navy Annex)	8,900,000
	100,377,520
Additional 73,720 GSF	9,952,200
Total, White Oak	110,329,730
 - COBRA for White Oak milcon: 124.6 M (excluding SEA 08)
 - COBRA for WNY:

Milcon	142.40
SEA 08	<u>7.29</u>
	149.69
 - Parking for 616 cars, not accounted for by Navy 7.39
- Total, WNY 157,080,000**

**FULL COSTS FOR IMPLEMENTATION
OF MASTER PLAN FOR WASHINGTON NAVY YARD**

- All estimates based on NAVSEA share (42%) of total costs
- Estimates based on assumptions used by Navy in calculating WNY milcon
- Retail Center (Bldg. 46) 1,417,500
- Recreational Facilities 2,551,500
- Childcare Center 914,000
- Cafeteria 2,541,000
- Other
 - Street Improvements 328,700
 - Curb and Gutter 272,100
 - Sidewalk Improvements 594,700
 - Landscaping of Major Streets 114,500
 - Street Lighting 762,000
 - Park Lighting 124,700
 - Low Voltage Path Lights 3,000
 - Waterfront Park 52,000
 - Willard Park Redevelopment 96,700
 - Ornamental Fencing 58,500

9,830,900

Total \$9,830,900



**FULL COSTS FOR IMPLEMENTATION OF THE
MASTER PLAN FOR THE WASHINGTON NAVY YARD
(CONVERSION FROM INDUSTRIAL TO URBAN USE)**

The proposed move of NAVSEA/SEA 08 to the Washington Navy Yard (WNY) has cost implications that do not appear to have been taken into consideration when the Navy determined that the White Oak Naval Laboratory was no longer the location of choice. None of the documents that have been provided to the Defense Base Closure and Realignment Commission reflect the hidden costs that would be associated with the move to WNY.

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The MP discusses in detail the specific tasks needed for the WNY transformation to an urban complex. The Urban Design Guidelines and implementation strategy are to be found on pages 62-78 of the MP. Listed below are the items that have not been considered in the move of NAVSEA to the WNY.

Retail

Recreation

Childcare

Cafeteria

Master Plan Implementation consisting of the following elements

Streets

Curb & Gutter

Sidewalk

Street Landscape

Street Lighting

Park Lighting

Path Lights

Waterfront Park

Willard Park

Waterfront Fencing

NAVSEA/SEA 08 will represent 42% of the employees at the WNY. All costs allocated to NAVSEA are based on this relationship. All gross square foot allocations are based on the Building Program (BP) listed on page 60 of the MP.

15200 Shady Grove Road

Suite 202

Rockville, MD 20850

(301) 948-2750 • Fax: (301) 948-9067



These estimates for full implementation of the MP utilize the same costs and assumptions used by the Navy in its COBRA analysis for moving NAVSEA to the WNY. They are found in the 29 Nov 1994 memorandum from NAVSEA, "MILCON ESTIMATES AND SPACE REQUIREMENTS TO NAVSEA HEADQUARTERS RELOCATION SCENARIOS," by Peter F. Brown.

RETAIL

The BP for retail development is 47,125 gsf. Building 46, the focal point for the WNY, is to be developed with 25,000 gsf allocated to retail. Adaptive reuse of this historic building at an estimated cost of \$135 gsf will result in \$3,375,000 expended for this facility.

NAVSEA SHARE \$1,417,500

RECREATION

The BP for recreation includes, two tennis courts, 2 basketball courts, 6 squash courts or racquetball with a health club and lockers. These sport activities will be built into Building 28, 45,000 gsf at an estimated cost of \$135 gsf will result in \$6,075,000 expended for this facility.

NAVSEA SHARE \$2,551,500

CHILDCARE

The BP for childcare is 16,127 gsf at an estimated cost of \$135 gsf will result in \$2,177,145 expended for this facility.

NAVSEA SHARE \$914,400

CAFETERIA

The MP has determined that food service facilities at the WNY are not adequate to serve the current employment level.

The addition of 4,200 new employees will create a serious deficiency. Therefore it is assumed that additional cafeteria capacity will be necessary. For this analysis 1,000 seats were assumed with a turnover of 2.5 times at the lunch hour, total capacity would be 2,500 persons. Fifteen (15) square feet per person was assumed for the dining area, with kitchen and servery areas of 6,000 square feet each. Total building size would be 30,000 gsf at \$135 gsf will result in \$4,050,000 for the construction and \$2,000,000 for the kitchen equipment.

NAVSEA SHARE \$2,541,000



MASTER PLAN IMPLEMENTATION

STREETS

The Landscape and Open Space Plan on page 66 of the MP shows the areas proposed for streetscape improvement. Design parameters expressed in the MP have been used as a guide to develop a conservative cost estimate for the changes envisioned. An urban street section has been assumed, based on the MP criteria, to consist of the following:

- Two driving lanes 14 feet wide
- One parallel parking lane 10 feet wide
- Sidewalk (8'-12') on each side of the street with curb and gutter
- Tree islands, 30' o.c. 4' x 10', minimum 3' deep soil removal and replacement with topsoil. Additional plant material at tree islands, i.e. groundcover and shrubs has not been considered
- Light Poles (Victorian Design), 75' staggered spacing

There are 21,600 lineal feet of street designated for reconstruction. Based on the above Design Guideline it is assumed that all of the designated streets will be repaved as part of the urbanization of the WNY and that the repaving will be 38 feet wide. This analysis assumes that one third of the paving will be completely reused, one third of the existing paving will be resurfaced and one third of the paving will be completely removed and replaced.

Total resurfaced street area is 7,200 lineal feet times 38 feet wide equals 30,400 square yards of paving at \$9.25* per square yard will result in \$281,200 expended.

* \$5 per square yard of 2" asphalt plus \$4.25 per square yard of milled surface area.

NAVSEA SHARE	\$118,104
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Total reconstructed street area equals 30,400 yards of paving at \$14 per square yard will result in \$425,000 expended.

Removal of 273,000 sq ft of existing road, 9" thick requires hauling 7,600 cubic yards of material off the site at \$10 per yard, resulting in an expenditure of \$76,000. Round trip of 30 miles assumed at full truck out and empty truck return. The combined cost of this phase of road construction is \$501,000.

NAVSEA SHARE	\$210,420
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CURB AND GUTTER

Curb and gutter is assumed to be required for both sides of all streets. Street corner radii, driveway entries and depressed curb for the handicapped have not been considered in the cost. The total length of straight curb and gutter is 43,200 lineal feet at \$15 per lineal foot will result in \$648,000 expended.



NAVSEA SHARE \$272,160

SIDEWALK

Sidewalk is assumed to be required along the length of both sides of the streets. Therefore 43,200 lineal feet of sidewalk, averaging ten feet wide, 4" concrete, for a total of 432,000 square feet of sidewalk at a cost of \$3 per square foot. This will result in \$1,296,000 expended. Removal of existing paving requires 12,000 cubic yards of material to be removed from the site at a cost of \$10 per yard resulting in \$120,000 expended. Combined cost of sidewalk construction \$1,416,000.

NAVSEA SHARE \$594,720

LANDSCAPING OF MAJOR STREETS

Street tree plant spaces located along the length of both sides of the designated streets, staggered at 30 feet on center require approximately 821 trees. Reduce this quantity by assuming 10% of the trees are currently on site and an additional 10% reduction for building entries, and other impediments. Total tree spaces required would be 665. Each tree space receives a 2 1/2"-3" caliper tree, removal of 3' of soil replaced with 3' of topsoil. Hydrocarbon contamination of the soil under the trees has not been considered. If soil contamination exists near any of the trees additional protection will be required in the form of deeper and wider excavation or the construction of raised planters. This will materially affect the price of tree planting. Street tree cost without soil contamination at \$410 per tree planted will result in \$272,650 expended.

NAVSEA SHARE \$114,513

STREET LIGHTING

Street lighting selected is an ornamental "Victorian" 15-20 tall staggered 75' on center, to be placed on both sides of the street. Total cost of each pole installed includes trenching, electric conduit and the poles. Cost per pole is \$6,300 for 288 poles resulting in \$1,814,400 expended.

NAVSEA SHARE \$762,048

PARK LIGHTING

Waterside Park path lighting along the Anacostia River, 12'-15' tall "Victorian" fixtures. Number of fixtures for this 3100 linear feet of path is 54 at \$5,500 each resulting in \$297,000 expended.

NAVSEA SHARE \$124,740



LOW VOLTAGE PATH LIGHTS

Low voltage path lights in Willard Park and other designated park areas would require approximately 48 units at \$150 resulting in \$7,200 expended.

NAVSEA SHARE \$3,024

WATERFRONT PARK

Water front walk along the Anacostia River. There is approximately 3,100 lineal feet of pathway assumed to be 10' wide. Therefore, 31,000 square feet of walk with exposed aggregate concrete at \$4 per sq ft would result in \$124,000 expended. If a richer surface were desired, i.e. all pavers, colored concrete or a mixture of materials the cost could be as high as \$279,000. The lower number was assumed.

NAVSEA SHARE \$52,080

WILLARD PARK REDEVELOPMENT

Willard Park redevelopment can take a variety of forms. Assuming a modest development with importation of good quality topsoil, change in land forms, an amphitheater and minimum landscaping the following allocation of dollars is provided.

- Grading/landforming \$50,000
- Planting:
 - 150 major trees \$45,000
 - 120 minor/ornamental trees \$24,000
 - 200 ornamental shrubs \$12,000
- Seeding 127,000 sq ft \$3,400
- Paths concrete unit pavers, 1775 lineal feet 6 feet wide
at \$9 per sq ft \$95,850

Total Park Cost \$230,250** to be expended.

**This does not include costs for the amphitheater stage or military museum displays.

NAVSEA SHARE \$96,705

ORNAMENTAL FENCING

Ornamental iron fence along the length of the Anacostia River pathway at \$45 per lineal foot will result in \$139,500 expended.

NAVSEA SHARE \$58,590



Costs for items that are very difficult to determine the total quantities are as follows:

1. All signage
2. Bollards
3. Street Furniture
 - a. Benches
 - b. Waste Receptacles
4. Feature Landscape
5. Military Display
6. Site electric other than streetlights
7. Feature lighting (buildings and landscape)
8. Additional storm drainage to accommodate Master Plan changes.

CONCLUSION

The fifteen listed costs associated with the move of NAVSEA/SEA 08 to the WNY totals \$9,831,504. It would appear, on a conservative basis, that the impact of this move should be added to the original cost comparisons.

Respectfully submitted,

LOIEDERMAN ASSOCIATES, INC.

A handwritten signature in black ink, reading 'David A. Holtz', is positioned below the company name. The signature is written in a cursive, flowing style.

David A. Holtz, FAIA
Director, Planning and Zoning -

DAH/ksh



May 23, 1995

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LOIEDERMAN ASSOCIATES, INC.

David A. Holtz, FAIA
Director, Planning and Zoning

DAH/ksh

Thrive Magazine (NHWMEG) Exam, COBPA Analysis



DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

LT-0797-F16
BSAT/DMW
31 May 1995

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

Dear Chairman Dixon:

As requested, we have conducted a COBRA analysis that closes the former Naval Magazine (NAVMAG) Guam (now a component of the Naval Activities Guam) and relocates functions to Andersen Air Force Base (AFB). We are providing you two COBRA analyses as there is no easy solution to the issue of onloading/offloading explosive ordnance from ships and then transporting this ordnance to storage facilities at Andersen AFB. In the first scenario, we looked at an approach which offloaded/onloaded ordnance at Apra Harbor and then transhipped across the island to Andersen AFB. In the second scenario, we looked at the possibility of constructing offloading/onloading facilities at Andersen AFB. A copy of the COBRA output reports, Scenario Development Data Call response and electronic copy of the COBRA data file for each of these two scenarios is attached to this letter. Please note that in order to provide you the most timely response possible, we are forwarding an advance copy of the certified Scenario Development Data Call responses used to conduct our COBRA analyses. We will forward final copies of the data call responses, with any attendant changes, certified through the entire chain of command, as soon as we receive them.

While we are providing the data requested for this scenario, we believe this proposed action is not in the best interests of the Department of the Navy (DON). In the case of our first scenario, which requires transshipment of explosive ordnance from Apra Harbor to Andersen AFB, the Commander-in-Chief, U.S. Pacific Fleet (CINCPACFLT) contends that the resulting

increased movement of explosive laden trucks transiting the heart of Agana, Guam's main city - the most populated part of the island - over 30 miles of heavily congested public traffic routes, will place the populace at increased risk. Poor road conditions and seasonal monsoon rains will further exacerbate this situation. The probability of collateral damage from an explosive related accident during truck transit is 100%. A single truck loaded with 2,000 pound bombs would, should a detonation occur, cause extensive damage to inhabited buildings and significant loss of life. Special operations such as this would require extensive logistical planning and support, as well as significantly restricted hours of operation to minimize the hazard to the general populace.

Aggregate peacetime operations would annually translate to approximately 1,300 trucks transiting over the main route between Apra Harbor and Andersen AFB and would increase significantly to support any type of regional contingency.

In addition to the risk posed to the civilian population of Guam, transshipment to Andersen will have a significant operational impact. Transshipment requirements will result in a significant increase in the time required to onload/offload ships and will also severely limit the number of ships per year which can use the explosive pier in Apra Harbor.

In conducting this COBRA analysis, we applied the same standards of rigorous review and analysis of data submitted as was done on all DON proposed scenarios. As a result of this review, we have eliminated from the estimates you will see in the Scenario Development Data Call response up-front costs as well as reducing steady state costs reflected in this response. Specifically, the original Scenario Development Data Call response included one-time costs of approximately \$374 million. During our review and dialogue with the chain of command, these up-front costs were reduced to ensure that costs and savings estimates were reasonable, appropriate, developed in a consistent manner, and did not overlap automatic COBRA calculations. This review resulted in the reduction of about \$18 million in one-time costs. Of the remaining amount, about half is associated with building new magazines. While the large number of magazines at Andersen might lead to a conclusion that these magazines are usable, munitions experts from the Navy and the Air Force advise that the magazines at Andersen, as constructed and currently utilized by the Air Force, are not suitable for the storage of Navy threat weapons and other munitions in accordance with Navy standards. Accordingly, we have included the MILCON estimate for ammo storage.

Even in light of this thorough and aggressive review of the cost estimates provided, these scenarios are not acceptable in financial terms. One-time costs for the first scenario, which transports ordnance to Andersen AFB, are still \$356 million and the scenario takes over 100 years to obtain a return on investment. Both current usage rates and the configuration of existing storage space at Andersen AFB result in the need for significant new construction. This scenario results in a 20 year net present value for the action of a cost of \$316 million.

The second alternative, which requires the construction of new offloading/onloading facilities at Andersen, is infeasible from a cost perspective, never obtains a return on investment, and would require the construction of a 350 foot average depth, 1.5 mile long breakwater at a cost of almost \$2 billion. Even beyond the costs involved, it is questionable that actual construction of this immense breakwater could be completed.

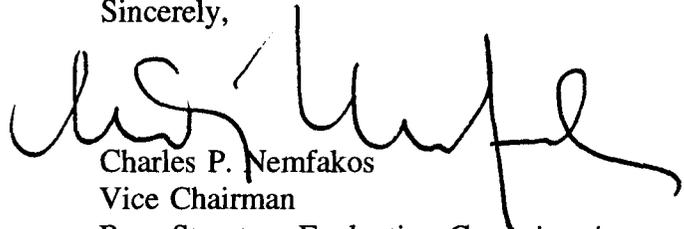
It is our view that the enactment of the proposed closure of NAVMAG Guam is not in the best interests of the Department of Defense. The scenarios are cost prohibitive, result in significant additional hazards to the civilian population of Guam, require the construction of new facilities to take the place of existing capable facilities at NAVMAG Guam, and do not

result in the significant shutdown of existing facilities in Apra Harbor as we will continue to need to support the drydock and submarine tender, as well as the shipment/handling of household goods, POVs, general cargo and refrigerated stores for activities on Guam.

In accordance with Section 2903(c)(5) of the Defense Base Closure and Realignment Act of 1990, and in consideration of the comments noted above, I certify the information provided to you in this transmittal is accurate and complete to the best of my knowledge and belief.

I trust the information provided satisfactorily addresses your concerns. As always, if I can be of any further assistance, please let me know.

Sincerely,

A handwritten signature in black ink, appearing to read 'Charles P. Nemfakos', written in a cursive style.

Charles P. Nemfakos
Vice Chairman
Base Structure Evaluation Committee/
Executive Director
Base Structure Analysis Team

Attachments

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Starting Year : 1996
 Final Year : 2000
 ROI Year : 100+ Years

NPV in 2015(\$K): 316,073
 1-Time Cost(\$K): 355,712

Net Costs (\$K)	Constant Dollars							Beyond
	1996	1997	1998	1999	2000	2001	Total	
MilCon	27,074	0	0	300,826	0	0	327,900	0
Person	0	0	0	0	463	671	1,134	671
Overhd	568	426	319	1,485	4,248	-1,909	5,137	-1,909
Moving	0	0	0	21,458	310	0	21,768	0
Missio	0	0	0	0	0	0	0	0
Other	2,000	0	100	496	20	0	2,616	0
TOTAL	29,642	426	419	324,264	5,041	-1,238	358,555	-1,238
	1996	1997	1998	1999	2000	2001	Total	
POSITIONS ELIMINATED								
Off	0	0	0	0	0	0	0	
Enl	0	0	0	0	0	0	0	
Civ	0	0	0	0	18	0	18	
TOT	0	0	0	0	18	0	18	
POSITIONS REALIGNED								
Off	0	0	0	0	11	0	11	
Enl	0	0	0	0	197	0	197	
Stu	0	0	0	0	0	0	0	
Civ	0	0	0	0	112	0	112	
TOT	0	0	0	0	320	0	320	

Summary:

OPTION 1 RETAINS THE KILO WHARF WITH ALL ORDNANCE STORAGE/MAINTENANCE
 FUNCTIONS TRANSFERRED TO ANDERSON AFB.

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

	Costs (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	27,074	0	0	300,826	0	0	327,900	0
Person	0	0	0	0	1,087	1,787	2,874	1,787
Overhd	568	426	319	1,485	6,410	4,569	13,776	4,569
Moving	0	0	0	21,458	310	0	21,768	0
Missio	0	0	0	0	0	0	0	0
Other	2,000	0	100	496	20	0	2,616	0
TOTAL	29,642	426	419	324,264	7,826	6,356	368,934	6,356

	Savings (\$K) Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	624	1,116	1,739	1,116
Overhd	0	0	0	0	2,161	6,478	8,640	6,478
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	2,785	7,594	10,379	7,594

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
 Data As Of 15:05 05/06/1995, Report Created 16:48 06/01/1995

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	312,100,000	
Family Housing Construction	15,800,000	
Information Management Account	0	
Land Purchases	0	
Total - Construction		327,900,000
Personnel		
Civilian RIF	21,331	
Civilian Early Retirement	9,845	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	3,132	
Total - Personnel		34,307
Overhead		
Program Planning Support	1,732,570	
Mothball / Shutdown	1,661,250	
Total - Overhead		3,393,820
Moving		
Civilian Moving	0	
Civilian PPS	172,800	
Military Moving	0	
Freight	21,594,897	
One-Time Moving Costs	0	
Total - Moving		21,767,697
Other		
HAP / RSE	0	
Environmental Mitigation Costs	2,000,000	
One-Time Unique Costs	616,000	
Total - Other		2,616,000
Total One-Time Costs		355,711,825
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		355,711,825

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95D80F.SFF

Base: NAVMAG GUAM, GU
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	21,331	
Civilian Early Retirement	9,845	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	3,132	
Total - Personnel		34,307
Overhead		
Program Planning Support	1,732,570	
Mothball / Shutdown	1,661,250	
Total - Overhead		3,393,820
Moving		
Civilian Moving	0	
Civilian PPS	172,800	
Military Moving	0	
Freight	21,594,897	
One-Time Moving Costs	0	
Total - Moving		21,767,697
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	166,000	
Total - Other		166,000

Total One-Time Costs		25,361,825

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

Total One-Time Savings		0

Total Net One-Time Costs		25,361,825

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: ANDERSON AFB, GU
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	312,100,000	
Family Housing Construction	15,800,000	
Information Management Account	0	
Land Purchases	0	
Total - Construction		327,900,000
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	2,000,000	
One-Time Unique Costs	450,000	
Total - Other		2,450,000

Total One-Time Costs		330,350,000

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		330,350,000

Department : NAVY
Option Package : NAVMAG GUAM OPT 1
Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAVMAG GUAM	0	0	0	0	0
ANDERSON AFB	327,900	0	0	0	327,900
Totals:	327,900	0	0	0	327,900

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

MilCon for Base: ANDERSON AFB, GU

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
HORIZONTAL	HORIZ	0	n/a	903,000	n/a	73,000
OPEN AMMO STORAGE,ROADS, PARKING	OTHER	0	n/a	113,000	n/a	46,000
OTHER OPERATIONS NAWMU, MOMAG, SPT	ADMIN	0	n/a	6,000	n/a	3,500
ADMINISTRATIVE ORD, SECURITY	MAINT	5,500	n/a	3,000	n/a	1,500
MAINTENANCE TRANSPORTATION, MAINTENANCE	BACHQ	0	n/a	20,000	n/a	8,000
BACHELOR QUARTERS	FAMLQ	0	n/a	93	n/a	15,800
FAMILY HOUSING	STORA	6,000	n/a	0	n/a	2,100
SUPPLY STORAGE	AMMOS	0	n/a	427,000	n/a	178,000
AMMO STORAGE						

Total Construction Cost:						327,900
+ Info Management Account:						0
+ Land Purchases:						0
- Construction Cost Avoid:						0

TOTAL:						327,900

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 15:05 05/06/1995, Report Created 16:48 06/01/1995

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL SUMMARY FOR: NAVMAG GUAM, GU

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
17	260	0	107

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	105	0	0	0	0	0	105
Enlisted	1,874	0	0	0	0	0	1,874
Students	0	0	0	0	0	0	0
Civilians	1,221	0	0	0	0	0	1,221
TOTAL	3,200	0	0	0	0	0	3,200

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
122	2,134	0	1,328

PERSONNEL REALIGNMENTS:

To Base: ANDERSON AFB, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	11	0	11
Enlisted	0	0	0	0	197	0	197
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	112	0	112
TOTAL	0	0	0	0	320	0	320

TOTAL PERSONNEL REALIGNMENTS (Out of NAVMAG GUAM, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	11	0	11
Enlisted	0	0	0	0	197	0	197
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	112	0	112
TOTAL	0	0	0	0	320	0	320

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	0	-18	0	-18
TOTAL	0	0	0	0	-18	0	-18

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
111	1,937	0	1,198

PERSONNEL SUMMARY FOR: ANDERSON AFB, GU

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

Officers	Enlisted	Students	Civilians
195	1,871	0	571

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL REALIGNMENTS:

From Base: NAVMAG GUAM, GU	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	11	0	11
Enlisted	0	0	0	0	197	0	197
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	112	0	112
TOTAL	0	0	0	0	320	0	320

TOTAL PERSONNEL REALIGNMENTS (Into ANDERSON AFB, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	11	0	11
Enlisted	0	0	0	0	197	0	197
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	112	0	112
TOTAL	0	0	0	0	320	0	320

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	2	0	2
Enlisted	0	0	0	0	38	0	38
Civilians	0	0	0	0	1	0	1
TOTAL	0	0	0	0	41	0	41

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
208	2,106	0	684

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	112	0	112
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	112	0	112
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	18	0	18
Early Retirement	10.00%	0	0	0	0	2	0	2
Regular Retirement	5.00%	0	0	0	0	1	0	1
Civilian Turnover	15.00%	0	0	0	0	3	0	3
Civs Not Moving (RIFs)*+		0	0	0	0	1	0	1
Priority Placement#	60.00%	0	0	0	0	11	0	11
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	112	0	112
Civilians Moving		0	0	0	0	112	0	112
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	1	0	1
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	2	0	2
TOTAL CIVILIAN RIFS		0	0	0	0	1	0	1
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	11	0	11
TOTAL CIVILIAN NEW HIRES		0	0	0	0	1	0	1

* 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 : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	112	0	112
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	112	0	112
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	18	0	18
Early Retirement	10.00%	0	0	0	0	2	0	2
Regular Retirement	5.00%	0	0	0	0	1	0	1
Civilian Turnover	15.00%	0	0	0	0	3	0	3
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	1	0	1
Priority Placement#	60.00%	0	0	0	0	11	0	11
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	2	0	2
TOTAL CIVILIAN RIFs		0	0	0	0	1	0	1
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	11	0	11
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 : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: ANDERSON AFB, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	112	0	112
Civilians Moving		0	0	0	0	112	0	112
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	1	0	1
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	1	0	1

* 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 : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME COSTS ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total ----
CONSTRUCTION							
MILCON	25,770	0	0	286,330	0	0	312,100
Fam Housing	1,304	0	0	14,495	0	0	15,800
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	21	0	21
Civ Retire	0	0	0	0	10	0	10
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	173	0	173
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	79	0	79
Freight	0	0	0	21,457	57	0	21,515
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	3	0	3
OTHER							
Program Plan	568	426	319	239	180	0	1,732
Shutdown	0	0	0	0	1,661	0	1,661
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	2,000	0	0	0	0	0	2,000
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	100	496	20	0	616
TOTAL ONE-TIME	29,642	426	419	323,019	2,205	0	355,712

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
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Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N950B0F.SFF

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	574	1,136	1,136	2,847	1,136
O&M								
RPMA	0	0	0	671	671	671	2,012	671
BOS	0	0	0	0	1,362	1,362	2,723	1,362
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	27	55	82	55
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	77	153	230	153
Enl Salary	0	0	0	0	630	1,261	1,891	1,261
House Allow	0	0	0	0	318	318	636	318
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	1,400	1,400	2,800	1,400
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,245	5,621	6,356	13,222	6,356
TOTAL COST	29,642	426	419	324,264	7,826	6,356	368,934	6,356
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	501	1,002	1,503	1,002
O&M								
RPMA	0	0	0	0	1,544	3,250	4,794	3,250
BOS	0	0	0	0	116	2,226	2,342	2,226
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	492	984	1,477	984
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	131	131	263	131
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	2,785	7,594	10,379	7,594
TOTAL SAVINGS	0	0	0	0	2,785	7,594	10,379	7,594

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 15:05 05/06/1995, Report Created 16:48 06/01/1995

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME NET ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	25,770	0	0	286,330	0	0	312,100	
Fam Housing	1,304	0	0	14,495	0	0	15,800	
O&M								
Civ Retir/RIF	0	0	0	0	31	0	31	
Civ Moving	0	0	0	21,458	310	0	21,768	
Other	568	426	319	239	1,844	0	3,397	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	2,000	0	0	0	0	0	2,000	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	100	496	20	0	616	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	29,642	426	419	323,019	2,205	0	355,712	
RECURRING NET ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	574	635	134	1,344	134
O&M								
RPMA	0	0	0	671	-873	-2,579	-2,782	-2,579
BOS	0	0	0	0	1,246	-865	381	-865
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	-465	-930	-1,395	-930
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	707	1,414	2,121	1,414
House Allow	0	0	0	0	187	187	373	187
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	1,400	1,400	2,800	1,400
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,245	2,836	-1,238	2,843	-1,238
TOTAL NET COST	29,642	426	419	324,264	5,041	-1,238	358,555	-1,238

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
-----(\$K)-----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	21	0	21
Civ Retire	0	0	0	0	10	0	10
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	173	0	173
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	79	0	79
Freight	0	0	0	21,457	57	0	21,515
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	3	0	3
OTHER							
Program Plan	568	426	319	239	180	0	1,732
Shutdown	0	0	0	0	1,661	0	1,661
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	100	46	20	0	166
TOTAL ONE-TIME	568	426	419	21,743	2,205	0	25,362

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU

RECURRINGCOSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
 TOTAL COSTS	 568	 426	 419	 21,743	 2,205	 0	 25,362	 0
ONE-TIME SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	501	1,002	1,503	1,002
O&M								
RPMA	0	0	0	0	1,544	3,250	4,794	3,250
BOS	0	0	0	0	116	2,226	2,342	2,226
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	492	984	1,477	984
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	131	131	263	131
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	2,785	7,594	10,379	7,594
 TOTAL SAVINGS	 0	 0	 0	 0	 2,785	 7,594	 10,379	 7,594

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	31	0	31	
Civ Moving	0	0	0	21,458	310	0	21,768	
Other	568	426	319	239	1,844	0	3,397	
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	100	46	20	0	166	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	568	426	419	21,743	2,205	0	25,362	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	-501	-1,002	-1,503	-1,002
O&M								
RPMA	0	0	0	0	-1,544	-3,250	-4,794	-3,250
BOS	0	0	0	0	-116	-2,226	-2,342	-2,226
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	-492	-984	-1,477	-984
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	-131	-131	-263	-131
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	-2,785	-7,594	-10,379	-7,594
TOTAL NET COST	568	426	419	21,743	-580	-7,594	14,983	-7,594

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: ANDERSON AFB, GU	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	25,770	0	0	286,330	0	0	312,100
Fam Housing	1,304	0	0	14,495	0	0	15,800
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	2,000	0	0	0	0	0	2,000
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	450	0	0	450
TOTAL ONE-TIME	29,074	0	0	301,276	0	0	330,350

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
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Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
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Base: ANDERSON AFB, GU

ONE-TIME NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	25,770	0	0	286,330	0	0	312,100	
Fam Housing	1,304	0	0	14,495	0	0	15,800	
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	2,000	0	0	0	0	0	2,000	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	450	0	0	450	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	29,074	0	0	301,276	0	0	330,350	
RECURRING NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	574	1,136	1,136	2,847	1,136
O&M								
RPMA	0	0	0	671	671	671	2,012	671
BOS	0	0	0	0	1,362	1,362	2,723	1,362
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	27	55	82	55
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	707	1,414	2,121	1,414
House Allow	0	0	0	0	318	318	636	318
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	1,400	1,400	2,800	1,400
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,245	5,621	6,356	13,222	6,356
TOTAL NET COST	29,074	0	0	302,521	5,621	6,356	343,572	6,356

INPUT DATA REPORT (COBRA v5.08)
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Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
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INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
NAVMAG GUAM, GU	Realignment
ANDERSON AFB, GU	Realignment

Summary:

OPTION 1 RETAINS THE KILO WHARF WITH ALL ORDNANCE STORAGE/MAINTENANCE
 FUNCTIONS TRANSFERRED TO ANDERSON AFB.

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
NAVMAG GUAM, GU	ANDERSON AFB, GU	30 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAVMAG GUAM, GU to ANDERSON AFB, GU

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	11	0
Enlisted Positions:	0	0	0	0	197	0
Civilian Positions:	0	0	0	0	112	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	75,000	200	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	45	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVMAG GUAM, GU

Total Officer Employees:	17	RPMA Non-Payroll (\$K/Year):	3,250
Total Enlisted Employees:	260	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	4,580
Total Civilian Employees:	107	BOS Payroll (\$K/Year):	1,872
Mil Families Living On Base:	86.0%	Family Housing (\$K/Year):	1,002
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,329	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	0	Activity Code:	60872
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	230	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

(See final page for Explanatory Notes)

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
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INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: ANDERSON AFB, GU

Total Officer Employees:	195	RPMA Non-Payroll (\$K/Year):	7,236
Total Enlisted Employees:	1,871	Communications (\$K/Year):	1,555
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	17,427
Total Civilian Employees:	571	BOS Payroll (\$K/Year):	0
Mil Families Living On Base:	96.0%	Family Housing (\$K/Year):	14,829
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	4,559	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	0	Activity Code:	AF002
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	230	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

(See final page for Explanatory Notes)

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAVMAG GUAM, GU

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	100	46	20	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):	1,329					
		Perc Family Housing ShutDown:				100.0%

Name: ANDERSON AFB, GU

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	450	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):	2,000	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	1,400	1,400
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%

(See final page for Explanatory Notes)

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
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INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAVMAG GUAM, GU

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	105	0	0	0	0	0
Enl Force Struc Change:	1,874	0	0	0	0	0
Civ Force Struc Change:	1,221	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	-18	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

Name: ANDERSON AFB, GU

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	2	0
Enl Scenario Change:	0	0	0	0	38	0
Civ Scenario Change:	0	0	0	0	1	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

(See final page for Explanatory Notes)

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: ANDERSON AFB, GU

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
HORIZONTAL	HORIZ	903,000	0	73,000
OPEN AMMO STORAGE, ROADS, PARKING				
OTHER OPERATIONS	OTHER	113,000	0	46,000
NAWMU, MOMAG, SPT				
ADMINISTRATIVE	ADMIN	6,000	0	3,500
ORD, SECURITY				
MAINTENANCE	MAINT	3,000	5,500	1,500
TRANSPORTATION, MAINTENANCE				
BACHELOR QUARTERS	BACHQ	20,000	0	8,000
FAMILY HOUSING	FAMLQ	93	0	15,800
SUPPLY STORAGE	STORA	0	6,000	2,100
AMMO STORAGE	AMMOS	427,000	0	178,000

Department : NAVY
 Option Package : NAVMAG GUAM OPT 1
 Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	76,781.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	7,925.00	Civilian New Hire Cost(\$):	0.00
Enlisted Salary(\$/Year):	33,178.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	54,694.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	0.00%
SF File Desc:	NAVY DBOF BRAC95	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	3,763.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	4,527.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Department : NAVY
Option Package : NAVMAG GUAM OPT 1
Scenario File : P:\COBRA\BCRC\NAVMAG1.CBR
Std Fctrs File : P:\COBRA\N950BOF.SFF

EXPLANATORY NOTES (INPUT SCREEN NINE)

SCREEN 4 PERSONNEL NUMBERS ARE FROM MANPOWER DATA BASE. SCREEN 6 FORCE
STRUCTURE CHANGES REFLECT PERSONNEL RECEIVED FROM NAVSTA, FISC AND SRF
GUAM.

The other numbers added to Anderson AFB were identified as additional
personnel required to support the transferred functions.

Document Separator

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Starting Year : 1996
 Final Year : 2000
 ROI Year : Never

NPV in 2015(\$K): 2,068,328
 1-Time Cost(\$K): 2,248,264

Net Costs (\$K) Constant Dollars	1996						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	179,133	0	0	1,990,367	0	0	2,169,500	0
Person	0	0	0	0	1,511	2,656	4,167	2,656
Overhd	578	433	325	1,535	4,038	-2,163	4,747	-2,163
Moving	0	0	0	21,458	311	0	21,769	0
Missio	0	0	0	0	0	0	0	0
Other	2,000	0	100	51,416	20	0	53,536	0
TOTAL	181,711	433	425	2,064,776	5,880	493	2,253,719	493

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	0	0	18	0	18
TOT	0	0	0	0	18	0	18
POSITIONS REALIGNED							
Off	0	0	0	0	12	0	12
Enl	0	0	0	0	202	0	202
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	112	0	112
TOT	0	0	0	0	326	0	326

Summary:

OPTION 2 TRANSFERS ALL ORDNANCE STORAGE/MAINTENANCE FUNCTIONS AND REQUIRES MILCON OF A ON/OFFLOAD AMMO FACILITY (PIER) AT ANDERSON AFB

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	179,133	0	0	1,990,367	0	0	2,169,500	0
Person	0	0	0	0	2,134	3,772	5,906	3,772
Overhd	578	433	325	1,535	6,200	4,355	13,427	4,355
Moving	0	0	0	21,458	311	0	21,769	0
Missio	0	0	0	0	0	0	0	0
Other	2,000	0	100	51,416	20	0	53,536	0
TOTAL	181,711	433	425	2,064,776	8,665	8,127	2,264,139	8,127

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	624	1,116	1,739	1,116
Overhd	0	0	0	0	2,161	6,519	8,680	6,519
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	2,785	7,635	10,420	7,635

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
 Data As Of 15:05 05/06/1995, Report Created 16:54 06/01/1995

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	2,152,200,000	
Family Housing Construction	17,300,000	
Information Management Account	0	
Land Purchases	0	
Total - Construction		2,169,500,000
Personnel		
Civilian RIF	21,331	
Civilian Early Retirement	9,845	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	3,132	
Total - Personnel		34,307
Overhead		
Program Planning Support	1,763,326	
Mothball / Shutdown	1,661,250	
Total - Overhead		3,424,576
Moving		
Civilian Moving	0	
Civilian PPS	172,800	
Military Moving	0	
Freight	21,596,392	
One-Time Moving Costs	0	
Total - Moving		21,769,192
Other		
HAP / RSE	0	
Environmental Mitigation Costs	2,000,000	
One-Time Unique Costs	51,536,000	
Total - Other		53,536,000

Total One-Time Costs		2,248,264,076

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		2,248,264,076

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	21,331	
Civilian Early Retirement	9,845	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	3,132	
Total - Personnel		34,307
Overhead		
Program Planning Support	1,763,326	
Mothball / Shutdown	1,661,250	
Total - Overhead		3,424,576
Moving		
Civilian Moving	0	
Civilian PPS	172,800	
Military Moving	0	
Freight	21,596,392	
One-Time Moving Costs	0	
Total - Moving		21,769,192
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	166,000	
Total - Other		166,000

Total One-Time Costs		25,394,076

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

Total One-Time Savings		0

Total Net One-Time Costs		25,394,076

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: ANDERSON AFB, GU
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	2,152,200,000	
Family Housing Construction	17,300,000	
Information Management Account	0	
Land Purchases	0	
Total - Construction		2,169,500,000
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	2,000,000	
One-Time Unique Costs	51,370,000	
Total - Other		53,370,000
Total One-Time Costs		2,222,870,000
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		2,222,870,000

Department : NAVY
Option Package : NAVMAG GUAM OPT2
Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAVMAG GUAM	0	0	0	0	0
ANDERSON AFB	2,169,500	0	0	0	2,169,500
Totals:	2,169,500	0	0	0	2,169,500

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

MilCon for Base: ANDERSON AFB, GU

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
HORIZONTAL OPEN AMMO STORAGE,ROADS, PARKING	HORIZ	0	n/a	913,000	n/a	74,000
OTHER OPERATIONS NAWMU,MOMAG,SPT	OTHER	0	n/a	120,000	n/a	59,000
ADMINISTRATIVE ORD,SECURITY	ADMIN	0	n/a	6,000	n/a	3,500
MAINTENANCE TRANSPORTATION,MAINTENANCE	MAINT	0	n/a	10,000	n/a	2,000
BACHELOR QUARTERS FAMILY HOUSING	BACHQ FAMLQ	0 0	n/a n/a	11,200 102	n/a n/a	4,500 17,300
SUPPLY STORAGE AMMO STORAGE	STORA AMMOS	6,000 0	n/a n/a	0 427,000	n/a n/a	2,100 178,000
BERTHING WATERFRONT	WATER	0	n/a	1,200	n/a	100,000
FIRE STATION ELECT SUBSTATION	OTHER OTHER	0 0	n/a n/a	3,500 0	n/a n/a	1,100 7,000
DREDGING 45'HARBOR	OTHER	0	n/a	0	n/a	20,000
BREAKWATER PROTECT WHARF	OTHER	0	n/a	0	n/a	900,000
BREAKWATER PROTECT WHARF	OTHER	0	n/a	0	n/a	800,000
EXPLOSIVE ANCHORAGE	OTHER	0	n/a	0	n/a	1,000

 Total Construction Cost: 2,169,500
 + Info Management Account: 0
 + Land Purchases: 0
 - Construction Cost Avoid: 0

TOTAL: 2,169,500

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 15:05 05/06/1995, Report Created 16:54 06/01/1995

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N950BOF.SFF

PERSONNEL SUMMARY FOR: NAVMAG GUAM, GU

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
----- 17	----- 260	----- 0	----- 107

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	105	0	0	0	0	0	105
Enlisted	1,874	0	0	0	0	0	1,874
Students	0	0	0	0	0	0	0
Civilians	1,221	0	0	0	0	0	1,221
TOTAL	3,200	0	0	0	0	0	3,200

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
----- 122	----- 2,134	----- 0	----- 1,328

PERSONNEL REALIGNMENTS:

To Base: ANDERSON AFB, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	12	0	12
Enlisted	0	0	0	0	202	0	202
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	112	0	112
TOTAL	0	0	0	0	326	0	326

TOTAL PERSONNEL REALIGNMENTS (Out of NAVMAG GUAM, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	12	0	12
Enlisted	0	0	0	0	202	0	202
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	112	0	112
TOTAL	0	0	0	0	326	0	326

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	0	-18	0	-18
TOTAL	0	0	0	0	-18	0	-18

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
----- 110	----- 1,932	----- 0	----- 1,198

PERSONNEL SUMMARY FOR: ANDERSON AFB, GU

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

Officers	Enlisted	Students	Civilians
----- 195	----- 1,871	----- 0	----- 571

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL REALIGNMENTS:

From Base: NAVMAG GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	12	0	12
Enlisted	0	0	0	0	202	0	202
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	112	0	112
TOTAL	0	0	0	0	326	0	326

TOTAL PERSONNEL REALIGNMENTS (Into ANDERSON AFB, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	12	0	12
Enlisted	0	0	0	0	202	0	202
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	112	0	112
TOTAL	0	0	0	0	326	0	326

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	3	0	3
Enlisted	0	0	0	0	79	0	79
Civilians	0	0	0	0	9	0	9
TOTAL	0	0	0	0	91	0	91

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
210	2,152	0	692

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	112	0	112
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	112	0	112
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	18	0	18
Early Retirement	10.00%	0	0	0	0	2	0	2
Regular Retirement	5.00%	0	0	0	0	1	0	1
Civilian Turnover	15.00%	0	0	0	0	3	0	3
Civs Not Moving (RIFs)*+		0	0	0	0	1	0	1
Priority Placement#	60.00%	0	0	0	0	11	0	11
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	112	0	112
Civilians Moving		0	0	0	0	112	0	112
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	9	0	9
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	2	0	2
TOTAL CIVILIAN RIFs		0	0	0	0	1	0	1
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	11	0	11
TOTAL CIVILIAN NEW HIRES		0	0	0	0	9	0	9

* 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 : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	112	0	112
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	112	0	112
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	18	0	18
Early Retirement	10.00%	0	0	0	0	2	0	2
Regular Retirement	5.00%	0	0	0	0	1	0	1
Civilian Turnover	15.00%	0	0	0	0	3	0	3
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	1	0	1
Priority Placement#	60.00%	0	0	0	0	11	0	11
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	2	0	2
TOTAL CIVILIAN RIFS		0	0	0	0	1	0	1
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	11	0	11
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 : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: ANDERSON AFB, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	112	0	112
Civilians Moving		0	0	0	0	112	0	112
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	9	0	9
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	9	0	9

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

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
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Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	177,704	0	0	1,974,495	0	0	2,152,200
Fam Housing	1,428	0	0	15,871	0	0	17,300
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	21	0	21
Civ Retire	0	0	0	0	10	0	10
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	173	0	173
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	81	0	81
Freight	0	0	0	21,457	57	0	21,515
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	3	0	3
OTHER							
Program Plan	578	433	325	244	183	0	1,763
Shutdown	0	0	0	0	1,661	0	1,661
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	2,000	0	0	0	0	0	2,000
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	100	51,416	20	0	51,536
TOTAL ONE-TIME	181,711	433	425	2,063,485	2,210	0	2,248,264

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 15:05 05/06/1995, Report Created 16:54 06/01/1995

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95080F.SFF

RECURRINGCOSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	623	1,246	1,246	3,115	1,246
O&M								
RPMA	0	0	0	668	668	668	2,004	668
BOS	0	0	0	0	1,566	1,566	3,132	1,566
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	246	492	738	492
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	115	230	345	230
Enl Salary	0	0	0	0	1,310	2,621	3,931	2,621
House Allow	0	0	0	0	428	428	857	428
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	875	875	1,750	875
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,291	6,456	8,127	15,874	8,127
TOTAL COST	181,711	433	425	2,064,776	8,665	8,127	2,264,139	8,127
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	501	1,002	1,503	1,002
O&M								
RPMA	0	0	0	0	1,544	3,250	4,794	3,250
BOS	0	0	0	0	116	2,267	2,383	2,267
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	492	984	1,477	984
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	131	131	263	131
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	2,785	7,635	10,420	7,635
TOTAL SAVINGS	0	0	0	0	2,785	7,635	10,420	7,635

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 15:05 05/06/1995, Report Created 16:54 06/01/1995

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME NET ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	177,704	0	0	1,974,495	0	0	2,152,200	
Fam Housing	1,428	0	0	15,871	0	0	17,300	
O&M								
Civ Retir/RIF	0	0	0	0	31	0	31	
Civ Moving	0	0	0	21,458	311	0	21,769	
Other	578	433	325	244	1,847	0	3,428	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	2,000	0	0	0	0	0	2,000	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	100	51,416	20	0	51,536	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	181,711	433	425	2,063,485	2,210	0	2,248,264	
RECURRING NET ----(\$K)----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	623	745	244	1,612	244
O&M								
RPMA	0	0	0	668	-876	-2,582	-2,790	-2,582
BOS	0	0	0	0	1,450	-701	749	-701
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	-246	-492	-738	-492
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	1,426	2,851	4,277	2,851
House Allow	0	0	0	0	297	297	594	297
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	875	875	1,750	875
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,291	3,671	493	5,455	493
TOTAL NET COST	181,711	433	425	2,064,776	5,880	493	2,253,719	493

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9
 Data As Of 15:05 05/06/1995, Report Created 16:54 06/01/1995

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
-----(\$K)-----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	21	0	21
Civ Retire	0	0	0	0	10	0	10
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	173	0	173
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	81	0	81
Freight	0	0	0	21,457	57	0	21,515
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	3	0	3
OTHER							
Program Plan	578	433	325	244	183	0	1,763
Shutdown	0	0	0	0	1,661	0	1,661
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	100	46	20	0	166
TOTAL ONE-TIME	578	433	425	21,748	2,210	0	25,394

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9
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Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU

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	 578	 433	 425	 21,748	 2,210	 0	 25,394	 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	501	1,002	1,503	1,002
O&M								
RPMA	0	0	0	0	1,544	3,250	4,794	3,250
Bos	0	0	0	0	116	2,267	2,383	2,267
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	492	984	1,477	984
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	131	131	263	131
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	2,785	7,635	10,420	7,635
TOTAL SAVINGS	0	0	0	0	2,785	7,635	10,420	7,635

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9
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Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	31	0	31	
Civ Moving	0	0	0	21,458	311	0	21,769	
Other	578	433	325	244	1,847	0	3,428	
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	100	46	20	0	166	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	578	433	425	21,748	2,210	0	25,394	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	-501	-1,002	-1,503	-1,002
O&M								
RPMA	0	0	0	0	-1,544	-3,250	-4,794	-3,250
BOS	0	0	0	0	-116	-2,267	-2,383	-2,267
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	-492	-984	-1,477	-984
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	-131	-131	-263	-131
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	-2,785	-7,635	-10,420	-7,635
TOTAL NET COST	578	433	425	21,748	-575	-7,635	14,974	-7,635

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9
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Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: ANDERSON AFB, GU	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	177,704	0	0	1,974,495	0	0	2,152,200
Fam Housing	1,428	0	0	15,871	0	0	17,300
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	2,000	0	0	0	0	0	2,000
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	51,370	0	0	51,370
TOTAL ONE-TIME	181,133	0	0	2,041,737	0	0	2,222,870

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
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Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: ANDERSON AFB, GU								
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
----(\$K)----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	177,704	0	0	1,974,495	0	0	2,152,200	
Fam Housing	1,428	0	0	15,871	0	0	17,300	
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	2,000	0	0	0	0	0	2,000	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	51,370	0	0	51,370	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	181,133	0	0	2,041,737	0	0	2,222,870	
RECURRING NET								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	Total	Beyond
FAM HOUSE OPS	0	0	0	623	1,246	1,246	3,115	1,246
O&M								
RPMA	0	0	0	668	668	668	2,004	668
BOS	0	0	0	0	1,566	1,566	3,132	1,566
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	246	492	738	492
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	1,426	2,851	4,277	2,851
House Allow	0	0	0	0	428	428	857	428
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	875	875	1,750	875
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	1,291	6,456	8,127	15,874	8,127
TOTAL NET COST	181,133	0	0	2,043,028	6,456	8,127	2,238,744	8,127

INPUT DATA REPORT (COBRA v5.08)
Data As Of 15:05 05/06/1995, Report Created 16:54 06/01/1995

Department : NAVY
Option Package : NAVMAG GUAM OPT2
Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
NAVMAG GUAM, GU	Realignment
ANDERSON AFB, GU	Realignment

Summary:

OPTION 2 TRANSFERS ALL ORDNANCE STORAGE/MAINTENANCE FUNCTIONS AND REQUIRES MILCON OF A ON/OFFLOAD AMMO FACILITY (PIER) AT ANDERSON AFB

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
NAVMAG GUAM, GU	ANDERSON AFB, GU	30 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAVMAG GUAM, GU to ANDERSON AFB, GU

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	12	0
Enlisted Positions:	0	0	0	0	202	0
Civilian Positions:	0	0	0	0	112	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	75,000	200	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	45	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVMAG GUAM, GU

Total Officer Employees:	17	RPMA Non-Payroll (\$K/Year):	3,250
Total Enlisted Employees:	260	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	4,580
Total Civilian Employees:	107	BOS Payroll (\$K/Year):	1,872
Mil Families Living On Base:	86.0%	Family Housing (\$K/Year):	1,002
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,329	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	0	Activity Code:	60872
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	230	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAVMAG GUAM, GU

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	105	0	0	0	0	0
Enl Force Struc Change:	1,874	0	0	0	0	0
Civ Force Struc Change:	1,221	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	-18	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

Name: ANDERSON AFB, GU

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	0	0	0	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	0	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	3	0
Enl Scenario Change:	0	0	0	0	79	0
Civ Scenario Change:	0	0	0	0	9	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

(See final page for Explanatory Notes)

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: ANDERSON AFB, GU

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
HORIZONTAL	HORIZ	913,000	0	74,000
OPEN AMMO STORAGE,ROADS, PARKING				
OTHER OPERATIONS	OTHER	120,000	0	59,000
NAWMU,MOMAG,SPT				
ADMINISTRATIVE	ADMIN	6,000	0	3,500
ORD,SECURITY				
MAINTENANCE	MAINT	10,000	0	2,000
TRANSPORTATION, MAINTENANCE				
BACHELOR QUARTERS	BACHQ	11,200	0	4,500
FAMILY HOUSING	FAMLQ	102	0	17,300
SUPPLY STORAGE	STORA	0	6,000	2,100
AMMO STORAGE	AMMOS	427,000	0	178,000
BERTHING	WATER	1,200	0	100,000
WATERFRONT				
FIRE STATION	OTHER	3,500	0	1,100
ELECT SUBSTATION	OTHER	0	0	7,000
DREDGING	OTHER	0	0	20,000
45' HARBOR				
BREAKWATER	OTHER	0	0	900,000
PROTECT WHARF				
BREAKWATER	OTHER	0	0	800,000
PROTECT WHARF				
EXPLOSIVE ANCHORAGE	OTHER	0	0	1,000

(See final page for Explanatory Notes)

Department : NAVY
 Option Package : NAVMAG GUAM OPT2
 Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
 Std Fctrs File : P:\COBRA\N95D8OF.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	76,781.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	7,925.00	Civilian New Hire Cost(\$):	0.00
Enlisted Salary(\$/Year):	33,178.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	54,694.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	0.00%
SF File Desc:	NAVY DBOF BRAC95	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	3,763.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	4,527.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Department : NAVY
Option Package : NAVMAG GUAM OPT2
Scenario File : P:\COBRA\BCRC\NAVMAG2.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

EXPLANATORY NOTES (INPUT SCREEN NINE)

SCREEN SIX

Personnel numbers comments are the same as in Option 1.

The breakwater identified in screen seven is to protect the wharf. The cost is \$1.78 to construct a breakwater 1.5 miles with an average depth of 350 feet.

Document Separator



DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
WASHINGTON, D.C. 20350-1000

LT-0796-F16
BSAT/DMW
31 May 1995

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

Dear Chairman Dixon:

As requested, we have conducted a COBRA analysis on the closure of Public Works Center (PWC) Guam. A copy of the COBRA output reports, Scenario Development Data Call response and electronic copy of the COBRA data file are attached to this letter. Please note that in order to provide you the most timely response possible, we are forwarding an advance copy of the certified Scenario Development Data Call response used to conduct our COBRA analysis. We will forward a final copy of the data call response, with any attendant changes, certified through the entire chain of command, as soon as we receive it.

While we are providing the data requested for this scenario, we believe this proposed closure action is not in the best interests of the Department of the Navy (DON). Our proposed BRAC-95 recommendations already include significant reductions in PWC personnel (approximately 558), commensurate with proposed reductions in workload resulting from our other proposed actions on Guam. A continuing public works presence is still required on Guam to support the Naval Activities, NCTAMS WESTPAC, Naval Hospital, and to provide regional support to the Air Force, family housing complex, and the island of Guam. Operating a single consolidated PWC allows for greater flexibility, full cost visibility, technical and contractual capabilities. Closing the Public Works Center will result in the establishment of separate public works departments at the remaining activities on Guam, resulting in the loss of existing synergies and economies of scale afforded by a single, consolidated Public Works Center. Elimination of this centralized presence will also both complicate and hinder the continued provision of services, such as disaster relief, to non-Navy customers.

In conducting this COBRA analysis, we applied the same standards of rigorous review and analysis of data submitted as was done on all DON proposed scenarios. As a result of this review, we have eliminated from the estimates you will see in the Scenario Development Data Call response significant up-front costs as well as increasing the steady state savings reflected in this response. Specifically, the original Scenario Development Data Call response included one-time costs of approximately \$84 million. During our review and dialogue with the chain of command, these up-front costs were reduced to ensure that costs and savings estimates were reasonable, appropriate, developed in a consistent manner, and did not overlap

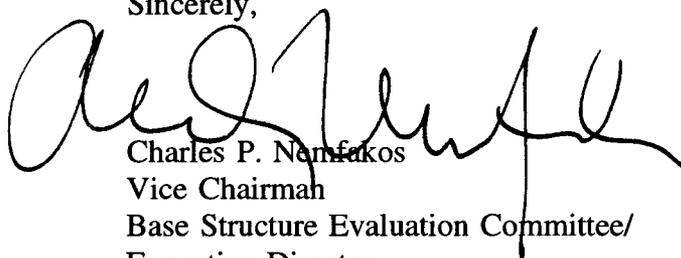
automatic COBRA calculations. This review resulted in the reduction of about \$51 million in one-time costs, primarily in the areas of one-time unique costs associated with power plant modifications which would take place regardless of whether the PWC were to close. Similarly, our review of net recurring savings resulted in an increase in savings of almost \$7 million per year.

Even in light of this thorough and aggressive review of the cost estimates provided, this realignment scenario is not acceptable in financial terms. One-time costs are still \$33 million, steady state savings are less than \$2 million per year and it takes over 40 years to obtain a return on investment. The closure results in a 20 year net present value for the action of a cost of \$18 million. Closure of PWC Guam does not result in any additional efficiencies beyond those already taken by DON. In reality, this proposed closure action would eradicate existing efficiencies and economies of scale and result in both a loss of flexibility as well as complicating our ability to provide regional and disaster relief services.

In accordance with Section 2903(c)(5) of the Defense Base Closure and Realignment Act of 1990, and in consideration of the comments noted above, I certify the information provided to you in this transmittal is accurate and complete to the best of my knowledge and belief.

I trust the information provided satisfactorily addresses your concerns. As always, if I can be of any further assistance, please let me know.

Sincerely,



Charles P. Nemfakos
Vice Chairman
Base Structure Evaluation Committee/
Executive Director
Base Structure Analysis Team

Attachments

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Starting Year : 1996
 Final Year : 2001
 ROI Year : 2043 (42 Years)

NPV in 2015(\$K): 18,027
 1-Time Cost(\$K): 33,646

Net Costs (\$K)	Constant Dollars		1998	1999	2000	2001	Total	Beyond
	1996	1997						
MilCon	2,389	559	8,272	17,716	0	0	28,936	0
Person	0	0	-132	-301	-386	-463	-1,281	-492
Overhd	972	729	2,890	1,621	1,759	-475	7,496	-1,100
Moving	0	0	212	100	169	329	811	0
Missio	0	0	0	0	0	0	0	0
Other	0	150	0	0	0	400	550	0
TOTAL	3,361	1,438	11,242	19,136	1,542	-209	36,511	-1,592

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	5	1	3	0	9
TOT	0	0	5	1	3	0	9
POSITIONS REALIGNED							
Off	0	0	2	2	3	0	7
Enl	0	0	2	0	1	0	3
Stu	0	0	0	0	0	0	0
Civ	0	0	482	157	299	12	950
TOT	0	0	486	159	303	12	960

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,389	559	8,272	17,716	0	0	28,936	0
Person	0	0	5	0	24	29	59	0
Overhd	972	729	3,341	3,947	5,067	4,968	19,024	4,737
Moving	0	0	212	100	169	329	811	0
Missio	0	0	0	0	0	0	0	0
Other	0	150	0	0	0	400	550	0
TOTAL	3,361	1,438	11,830	21,763	5,260	5,727	49,380	4,737

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	0	0	0	0	0	0	0	0
Person	0	0	137	301	410	492	1,340	492
Overhd	0	0	451	2,326	3,307	5,444	11,528	5,837
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	588	2,627	3,717	5,936	12,868	6,329

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/6
 Data As Of 08:46 05/25/1995, Report Created 14:15 06/01/1995

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	28,935,979	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		28,935,979
Personnel		
Civilian RIF	42,661	
Civilian Early Retirement	9,845	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	6,264	
Total - Personnel		58,770
Overhead		
Program Planning Support	3,196,064	
Mothball / Shutdown	95,000	
Total - Overhead		3,291,064
Moving		
Civilian Moving	326,953	
Civilian PPS	115,200	
Military Moving	0	
Freight	368,448	
One-Time Moving Costs	0	
Total - Moving		810,602
Other		
HAP / RSE	0	
Environmental Mitigation Costs	400,000	
One-Time Unique Costs	150,000	
Total - Other		550,000

Total One-Time Costs		33,646,415

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		33,646,415

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: PWC GUAM, GU
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	42,661	
Civilian Early Retirement	9,845	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	6,264	
Total - Personnel		58,770
Overhead		
Program Planning Support	3,196,064	
Mothball / Shutdown	95,000	
Total - Overhead		3,291,064
Moving		
Civilian Moving	326,953	
Civilian PPS	115,200	
Military Moving	0	
Freight	368,448	
One-Time Moving Costs	0	
Total - Moving		810,602
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	150,000	
Total - Other		150,000
Total One-Time Costs		4,310,436
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		4,310,436

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NCTAMS WESTPAC, GU
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	19,310,517	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		19,310,517
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		19,310,517
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		19,310,517

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVHOSP GUAM, GU
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	9,016,462	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		9,016,462
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		9,016,462

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		9,016,462

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	609,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		609,000
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	400,000	
One-Time Unique Costs	0	
Total - Other		400,000
Total One-Time Costs		1,009,000
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		1,009,000

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: DFAS HONOLULU, HI
 (All values in Dollars)

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

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
PWC GUAM	0	0	0	0	0
NCTAMS WESTPAC	19,310	0	0	0	19,310
NAVHOSP GUAM	9,016	0	0	0	9,016
NAVMAG GUAM	609	0	0	0	609
DFAS HONOLULU	0	0	0	0	0
Totals:	28,936	0	0	0	28,936

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

MilCon for Base: NCTAMS WESTPAC, GU

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
ADMINISTRATION	ADMIN	0	0	7,000	3,153	3,153
MAINTENANCE	MAINT	0	0	24,820	9,272	9,272
STORAGE	STORA	0	0	20,000	6,885	6,885

 Total Construction Cost: 19,310
 + Info Management Account: 0
 + Land Purchases: 0
 - Construction Cost Avoid: 0

TOTAL: 19,310

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

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

MilCon for Base: NAVHOSP GUAM, GU

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
ADMINISTRATIVE	ADMIN	0	0	3,500	1,577	1,577
MAINTENANCE	MAINT	0	0	10,700	3,997	3,997
STORAGE	STORA	0	0	10,000	3,443	3,443
Total Construction Cost:						9,016
+ Info Management Account:						0
+ Land Purchases:						0
- Construction Cost Avoid:						0
TOTAL:						9,016

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

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

MilCon for Base: NAVMAG GUAM, GU

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
-----	-----	-----	-----	-----	-----	-----
ADMINISTRATION	ADMIN	0	n/a	0	n/a	609
Total Construction Cost:						609
+ Info Management Account:						0
+ Land Purchases:						0
- Construction Cost Avoid:						0

TOTAL:						609

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 08:46 05/25/1995, Report Created 14:15 06/01/1995

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL SUMMARY FOR: PWC GUAM, GU

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
----- 12	----- 3	----- 0	----- 1,432

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-1	-1	-3	0	0	0	-5
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-3	-166	-304	0	0	0	-473
TOTAL	-4	-167	-307	0	0	0	-478

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
----- 7	----- 3	----- 0	----- 959

PERSONNEL REALIGNMENTS:

To Base: NCTAMS WESTPAC, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	3	0	3
Enlisted	0	0	0	0	1	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	299	0	299
TOTAL	0	0	0	0	303	0	303

To Base: NAVHOSP GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	157	0	0	157
TOTAL	0	0	0	159	0	0	159

To Base: NAVMAG GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	0	0	0	2
Enlisted	0	0	2	0	0	0	2
Students	0	0	0	0	0	0	0
Civilians	0	0	482	0	0	0	482
TOTAL	0	0	486	0	0	0	486

To Base: DFAS HONOLULU, HI

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

TOTAL PERSONNEL REALIGNMENTS (Out of PWC GUAM, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	2	3	0	7
Enlisted	0	0	2	0	1	0	3
Students	0	0	0	0	0	0	0
Civilians	0	0	482	157	299	12	950
TOTAL	0	0	486	159	303	12	960

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	-5	-1	-3	0	-9
TOTAL	0	0	-5	-1	-3	0	-9

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: NCTAMS WESTPAC, GU

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

Officers	Enlisted	Students	Civilians
58	979	0	99

PERSONNEL REALIGNMENTS:

From Base: PWC GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	3	0	3
Enlisted	0	0	0	0	1	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	299	0	299
TOTAL	0	0	0	0	303	0	303

TOTAL PERSONNEL REALIGNMENTS (Into NCTAMS WESTPAC, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	3	0	3
Enlisted	0	0	0	0	1	0	1
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	299	0	299
TOTAL	0	0	0	0	303	0	303

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
61	980	0	398

PERSONNEL SUMMARY FOR: NAVHOSP GUAM, GU

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

Officers	Enlisted	Students	Civilians
170	338	0	117

PERSONNEL REALIGNMENTS:

From Base: PWC GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	157	0	0	157
TOTAL	0	0	0	159	0	0	159

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

TOTAL PERSONNEL REALIGNMENTS (Into NAVHOSP GUAM, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	2	0	0	2
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	157	0	0	157
TOTAL	0	0	0	159	0	0	159

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
172	338	0	274

PERSONNEL SUMMARY FOR: NAVMAG GUAM, GU

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

Officers	Enlisted	Students	Civilians
17	260	0	107

PERSONNEL REALIGNMENTS:
 From Base: PWC GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	0	0	0	2
Enlisted	0	0	2	0	0	0	2
Students	0	0	0	0	0	0	0
Civilians	0	0	482	0	0	0	482
TOTAL	0	0	486	0	0	0	486

TOTAL PERSONNEL REALIGNMENTS (Into NAVMAG GUAM, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	2	0	0	0	2
Enlisted	0	0	2	0	0	0	2
Students	0	0	0	0	0	0	0
Civilians	0	0	482	0	0	0	482
TOTAL	0	0	486	0	0	0	486

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
19	262	0	589

PERSONNEL SUMMARY FOR: DFAS HONOLULU, HI

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

Officers	Enlisted	Students	Civilians
2,787	37,589	78	3,468

PERSONNEL REALIGNMENTS:
 From Base: PWC GUAM, GU

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

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

TOTAL PERSONNEL REALIGNMENTS (Into DFAS HONOLULU, HI):

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

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
2,787	37,589	78	3,480

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/6
 Data As Of 08:46 05/25/1995, Report Created 14:15 06/01/1995

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	482	157	299	12	950
Early Retirement*	10.00%	0	0	0	0	0	1	1
Regular Retirement*	5.00%	0	0	0	0	0	1	1
Civilian Turnover*	15.00%	0	0	0	0	0	2	2
Civs Not Moving (RIFs)*+		0	0	0	0	0	1	1
Civilians Moving (the remainder)		0	0	482	157	299	7	945
Civilian Positions Available		0	0	0	0	0	5	5
CIVILIAN POSITIONS ELIMINATED		0	0	5	1	3	0	9
Early Retirement	10.00%	0	0	1	0	0	0	1
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	1	0	0	0	1
Civs Not Moving (RIFs)*+		0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	3	1	2	0	6
Civilians Available to Move		0	0	0	0	1	0	1
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	1	0	1
CIVILIAN POSITIONS REALIGNING IN		0	0	482	157	299	12	950
Civilians Moving		0	0	482	157	299	7	945
New Civilians Hired		0	0	0	0	0	5	5
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	1	0	0	1	2
TOTAL CIVILIAN RIFS		0	0	0	0	1	1	2
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	3	1	2	0	6
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	5	5

* 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 : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: PWC GUAM, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	482	157	299	12	950
Early Retirement*	10.00%	0	0	0	0	0	1	1
Regular Retirement*	5.00%	0	0	0	0	0	1	1
Civilian Turnover*	15.00%	0	0	0	0	0	2	2
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	1	1
Civilians Moving (the remainder)		0	0	482	157	299	7	945
Civilian Positions Available		0	0	0	0	0	5	5
CIVILIAN POSITIONS ELIMINATED		0	0	5	1	3	0	9
Early Retirement	10.00%	0	0	1	0	0	0	1
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	1	0	0	0	1
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	3	1	2	0	6
Civilians Available to Move		0	0	0	0	1	0	1
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	1	0	1
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	1	0	0	1	2
TOTAL CIVILIAN RIFs		0	0	0	0	1	1	2
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	3	1	2	0	6
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 : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NCTAMS WESTPAC, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	299	0	299
Civilians Moving		0	0	0	0	299	0	299
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVHOSP GUAM, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	157	0	0	157
Civilians Moving		0	0	0	157	0	0	157
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	482	0	0	0	482
Civilians Moving		0	0	482	0	0	0	482
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFs		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: DFAS HONOLULU, HI	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	12	12
Civilians Moving		0	0	0	0	0	7	7
New Civilians Hired		0	0	0	0	0	5	5
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	5	5

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

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/18
 Data As Of 08:46 05/25/1995, Report Created 14:15 06/01/1995

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME COSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,389	559	8,272	17,716	0	0	28,936
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	21	21	43
Civ Retire	0	0	5	0	0	5	10
CIV MOVING							
Per Diem	0	0	0	0	0	32	32
POV Miles	0	0	0	0	0	5	5
Home Purch	0	0	0	0	0	127	127
HHG	0	0	0	0	0	63	63
Misc	0	0	0	0	0	5	5
House Hunt	0	0	0	0	0	37	37
PPS	0	0	58	29	29	0	115
RITA	0	0	0	0	0	58	58
FREIGHT							
Packing	0	0	121	39	75	2	237
Freight	0	0	32	32	63	1	127
Vehicles	0	0	0	0	0	0	0
Driving	0	0	2	0	1	0	4
Unemployment	0	0	0	0	3	3	6
OTHER							
Program Plan	972	729	547	410	307	231	3,196
Shutdown	0	0	48	16	30	1	95
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	400	400
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	150	0	0	0	0	150
TOTAL ONE-TIME	3,361	1,438	9,084	18,242	531	991	33,646

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/18
 Data As Of 08:46 05/25/1995, Report Created 14:15 06/01/1995

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.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	203	542	542	542	1,828	542
BOS	0	0	2,543	2,980	4,187	4,195	13,905	4,195
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	2,746	3,521	4,729	4,737	15,733	4,737
TOTAL COST	3,361	1,438	11,830	21,763	5,260	5,727	49,380	4,737
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	440	1,025	1,446	1,734	4,644	1,744
BOS	0	0	11	1,301	1,862	3,710	6,885	4,092
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	137	301	410	492	1,340	492
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	588	2,627	3,717	5,936	12,868	6,329
TOTAL SAVINGS	0	0	588	2,627	3,717	5,936	12,868	6,329

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/18
 Data As Of 08:46 05/25/1995, Report Created 14:15 06/01/1995

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	2,389	559	8,272	17,716	0	0	28,936	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	5	0	21	26	52	
Civ Moving	0	0	212	100	169	329	811	
Other	972	729	595	426	341	235	3,297	
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	400	400	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	150	0	0	0	0	150	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	3,361	1,438	9,084	18,242	531	991	33,646	
RECURRING NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	-236	-483	-904	-1,192	-2,815	-1,203
BOS	0	0	2,532	1,678	2,326	485	7,020	102
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-137	-301	-410	-492	-1,340	-492
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	2,158	894	1,012	-1,199	2,865	-1,592
TOTAL NET COST	3,361	1,438	11,242	19,136	1,542	-209	36,511	-1,592

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/18
 Data As Of 08:46 05/25/1995, Report Created 14:15 06/01/1995

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: PWC GUAM, GU	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
-----(\$K)-----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	21	21	43
Civ Retire	0	0	5	0	0	5	10
CIV MOVING							
Per Diem	0	0	0	0	0	32	32
POV Miles	0	0	0	0	0	5	5
Home Purch	0	0	0	0	0	127	127
HHG	0	0	0	0	0	63	63
Misc	0	0	0	0	0	5	5
House Hunt	0	0	0	0	0	37	37
PPS	0	0	58	29	29	0	115
RITA	0	0	0	0	0	58	58
FREIGHT							
Packing	0	0	121	39	75	2	237
Freight	0	0	32	32	63	1	127
Vehicles	0	0	0	0	0	0	0
Driving	0	0	2	0	1	0	4
Unemployment	0	0	0	0	3	3	6
OTHER							
Program Plan	972	729	547	410	307	231	3,196
Shutdown	0	0	48	16	30	1	95
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	150	0	0	0	0	150
TOTAL ONE-TIME	972	879	812	526	531	591	4,310

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/18
 Data As Of 08:46 05/25/1995, Report Created 14:15 06/01/1995

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95D8OF.SFF

Base: PWC GUAM, GU								
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	 972	 879	 812	 526	 531	 591	 4,310	 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	440	1,025	1,446	1,734	4,644	1,744
BOS	0	0	11	1,301	1,862	3,710	6,885	4,092
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	137	301	410	492	1,340	492
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	588	2,627	3,717	5,936	12,868	6,329
 TOTAL SAVINGS	 0	 0	 588	 2,627	 3,717	 5,936	 12,868	 6,329

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/18
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Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: PWC GUAM, GU

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	5	0	21	26	52	
Civ Moving	0	0	212	100	169	329	811	
Other	972	729	595	426	341	235	3,297	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	150	0	0	0	0	150	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	972	879	812	526	531	591	4,310	
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	-440	-1,025	-1,446	-1,734	-4,644	-1,744
BOS	0	0	-11	-1,301	-1,862	-3,710	-6,885	-4,092
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-137	-301	-410	-492	-1,340	-492
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-588	-2,627	-3,717	-5,936	-12,868	-6,329
TOTAL NET COST	972	879	224	-2,101	-3,187	-5,345	-8,558	-6,329

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/18
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Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N950BOF.SFF

Base: NCTAMS WESTPAC, GU	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	1,594	0	0	17,716	0	0	19,310
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,594	0	0	17,716	0	0	19,310

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/18
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Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NCTAMS WESTPAC, GU	1996	1997	1998	1999	2000	2001	Total	
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	1,594	0	0	17,716	0	0	19,310	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,594	0	0	17,716	0	0	19,310	
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	338	338	338	1,016	338
BOS	0	0	0	0	1,208	1,208	2,416	1,208
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	338	1,546	1,546	3,431	1,546
TOTAL NET COST	1,594	0	0	18,055	1,546	1,546	22,742	1,546

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 10/18
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Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVHOSP GUAM, GU	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	744	0	8,272	0	0	0	9,016
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	744	0	8,272	0	0	0	9,016

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVHOSP GUAM, GU								
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	744	0	8,272	0	0	0	9,016	
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	744	0	8,272	0	0	0	9,016	
RECURRING NET								
-----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
-----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	203	203	203	203	813	203
BOS	0	0	0	436	436	436	1,310	436
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	203	640	640	640	2,122	640
TOTAL NET COST	744	0	8,475	640	640	640	11,139	640

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Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N950BOF.SFF

Base: NAVMAG GUAM, GU	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	----	----	----	----	----	----	----
----(\$K)----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	50	559	0	0	0	0	609
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	400	400
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	50	559	0	0	0	400	1,009

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 15/18
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Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	50	559	0	0	0	0	609	
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	400	400	
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	50	559	0	0	0	400	1,009	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	2,543	2,543	2,543	2,543	10,172	2,543
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	2,543	2,543	2,543	2,543	10,172	2,543
TOTAL NET COST	50	559	2,543	2,543	2,543	2,943	11,181	2,543

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Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

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

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: DFAS HONOLULU, HI

RECURRINGCOSTS ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	7	7	7
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	7	7	7
TOTAL COSTS	0	0	0	0	0	7	7	7
ONE-TIME SAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Land Sales	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 18/18
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Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: DFAS HONOLULU, HI

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
Fam Housing	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	0	0	0	0	0	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	7	7	7
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	7	7	7
TOTAL NET COST	0	0	0	0	0	7	7	7

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from PWC GUAM, GU to DFAS HONOLULU, HI

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	12
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: PWC GUAM, GU

Total Officer Employees:	12	RPMA Non-Payroll (\$K/Year):	10,025
Total Enlisted Employees:	3	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	6,111
Total Civilian Employees:	1,432	BOS Payroll (\$K/Year):	8,404
Mil Families Living On Base:	86.0%	Family Housing (\$K/Year):	74
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	409	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	0	Activity Code:	62395
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	230	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NCTAMS WESTPAC, GU

Total Officer Employees:	58	RPMA Non-Payroll (\$K/Year):	3,504
Total Enlisted Employees:	979	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	8,869
Total Civilian Employees:	99	BOS Payroll (\$K/Year):	1,459
Mil Families Living On Base:	86.0%	Family Housing (\$K/Year):	1,782
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	497	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	0	Activity Code:	70243
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	230	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NAVHOSP GUAM, GU

Total Officer Employees:	170	RPMA Non-Payroll (\$K/Year):	3,420
Total Enlisted Employees:	338	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	3,353
Total Civilian Employees:	117	BOS Payroll (\$K/Year):	3,958
Mil Families Living On Base:	86.0%	Family Housing (\$K/Year):	2,562
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	378	CHAMPUS Shift to Medicare:	28.0%
Officer VHA (\$/Month):	0	Activity Code:	68096
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	230	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAVMAG GUAM, GU

Total Officer Employees:	17	RPMA Non-Payroll (\$K/Year):	3,250
Total Enlisted Employees:	260	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	4,580
Total Civilian Employees:	107	BOS Payroll (\$K/Year):	1,872
Mil Families Living On Base:	86.0%	Family Housing (\$K/Year):	1,002
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	259	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	0	Activity Code:	60872
Enlisted VHA (\$/Month):	0		
Per Diem Rate (\$/Day):	230	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: DFAS HONOLULU, HI

Total Officer Employees:	2,787	RPMA Non-Payroll (\$K/Year):	25,676
Total Enlisted Employees:	37,589	Communications (\$K/Year):	0
Total Student Employees:	78	BOS Non-Payroll (\$K/Year):	50,299
Total Civilian Employees:	3,468	BOS Payroll (\$K/Year):	58,359
Mil Families Living On Base:	15.0%	Family Housing (\$K/Year):	609
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.04
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	2,928	CHAMPUS Shift to Medicare:	20.9%
Officer VHA (\$/Month):	286	Activity Code:	XXXXST
Enlisted VHA (\$/Month):	184		
Per Diem Rate (\$/Day):	110	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: PWC GUAM, GU

	1996	1997	1998	1999	2000	2001
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	150	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon 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):	76					
		Perc Family Housing ShutDown:				0.0%

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NCTAMS WESTPAC, GU

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqcd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	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: NAVHOSP GUAM, GU

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqcd(\$K):	0	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	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: NAVMAG GUAM, GU

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqcd(\$K):	0	0	0	0	0	400
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc(\$K):	0	0	0	0	0	0
Fam Housing Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0					0.0%
						Perc Family Housing ShutDown:

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: DFAS HONOLULU, HI

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

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: PWC GUAM, GU

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-1	-1	-3	0	0	0
Enl Force Struc Change:	0	0	0	0	0	0
Civ Force Struc Change:	-3	-166	-304	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	-5	-1	-3	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: NCTAMS WESTPAC, GU

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
ADMINISTRATION	ADMIN	7,000	0	0
MAINTENANCE	MAINT	24,820	0	0
STORAGE	STORA	20,000	0	0

Name: NAVHOSP GUAM, GU

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
ADMINISTRATIVE	ADMIN	3,500	0	0
MAINTENANCE	MAINT	10,700	0	0
STORAGE	STORA	10,000	0	0

Name: NAVMAG GUAM, GU

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
ADMINISTRATION	ADMIN	0	0	609

Department : NAVY
 Option Package : CLOSE PWC GUAM
 Scenario File : P:\COBRA\BCRC\PWCGUAM.CBR
 Std Fctrs File : P:\COBRA\N95DBOF.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

Percent Officers Married:	71.70%	Civ Early Retire Pay Factor:	9.00%
Percent Enlisted Married:	60.10%	Priority Placement Service:	60.00%
Enlisted Housing MilCon:	98.00%	PPS Actions Involving PCS:	50.00%
Officer Salary(\$/Year):	76,781.00	Civilian PCS Costs (\$):	28,800.00
Off BAQ with Dependents(\$):	7,925.00	Civilian New Hire Cost(\$):	0.00
Enlisted Salary(\$/Year):	33,178.00	Nat Median Home Price(\$):	114,600.00
Enl BAQ with Dependents(\$):	5,251.00	Home Sale Reimburse Rate:	10.00%
Avg Unemploy Cost(\$/Week):	174.00	Max Home Sale Reimburs(\$):	22,385.00
Unemployment Eligibility(Weeks):	18	Home Purch Reimburse Rate:	5.00%
Civilian Salary(\$/Year):	54,694.00	Max Home Purch Reimburs(\$):	11,191.00
Civilian Turnover Rate:	15.00%	Civilian Homeowning Rate:	64.00%
Civilian Early Retire Rate:	10.00%	HAP Home Value Reimburse Rate:	22.90%
Civilian Regular Retire Rate:	5.00%	HAP Homeowner Receiving Rate:	5.00%
Civilian RIF Pay Factor:	39.00%	RSE Home Value Reimburse Rate:	0.00%
SF File Desc:	NAVY DBOF BRAC95	RSE Homeowner Receiving Rate:	0.00%

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	3,763.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	4,527.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

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DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

LT-0776-F15
BSAT/DMW
9 June 1995

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

Dear Chairman Dixon:

As requested, we have conducted a COBRA analysis on the redirect of the Naval Nuclear Power Training Command (NNPTC) from SUBASE New London back to NTC Orlando. A copy of the COBRA output reports, Scenario Development Data Call response and electronic copy of the COBRA data file are attached to this letter. Please note that in order to provide you the most timely response possible, we are forwarding an advance copy of the certified Scenario Development Data Call response used to conduct our COBRA analysis. We will forward a final copy of the data call response, with any attendant changes, certified through the entire chain of command, as soon as we receive it.

We have also reviewed the letters and COBRA runs that you asked us to review. In summary, these COBRA runs do not fully reflect the total costs to re-open and operate Orlando as a stand alone facility. A more complete and accurate estimate of the total costs is provided in our COBRA analysis, which is forwarded with this letter. Detailed comments on the letters and the COBRA runs you provided are attached.

Finally, in light of the additional certified data which we have collected on the student population and throughput at the Nuclear Power School, we have been able to refine our estimate of PCS savings associated with our proposed redirect of NNPTC to Charleston. Consequently, we are also forwarding, as an attachment, a revised version of our "NNPTC to Charleston" COBRA analysis. This refinement of PCS savings was calculated using COBRA moving algorithms, consistent with all of our COBRA analyses. However, based on the recently received certified data, we have lowered the COBRA standard factors used in this PCS calculation to reflect actual pay grades and percentage of married officers/enlisted for graduates of the Nuclear Power School. Use of COBRA moving algorithms is consistent with the approach used by all DoD Components in calculating costs/savings associated with base closure actions and provides the most realistic reflection of the potential moving costs for Nuclear Power School students (in terms of pay, marital status, etc.). This refinement has reduced our PCS savings estimate from \$6.2 million to \$2.9 million per year. This change does not, however, materially affect the return on investment associated with our proposed BRAC-95 recommendation.

While we are providing the data requested for a redirect of NNPTC back to Orlando, we believe this proposed redirect is not in the best interests of the Department of the Navy (DON). The Department of Defense does not want to re-open closed bases. While retaining NNPTC in Orlando would avoid up-front construction and moving costs, these initial savings would be more than offset by the significantly higher annual costs to operate in Orlando. By not closing NTC Orlando, DON must continue to maintain the entire infrastructure necessary to support NNPTC as a stand-alone facility, i.e., public works, medical, security, personnel support, MWR, housing allowances, etc.

The following table highlights the differences in costs and savings associated with the two redirect options ("Redirect from New London to Charleston" vs. "Redirect from New London to Orlando"):

COBRA Analyses: Difference Between Operation at Charleston and Operation at Orlando

Option	ROI Years	One-Time Costs	One-Time Savings	Steady State Savings/(Costs)	20 Year NPV Savings/(Costs)
to Charleston:	1 Year	\$146.6	\$162.5	\$8.7	\$125.6
to Orlando:	Never	\$27.5	\$167.6	(\$13.5)	(\$33.8)
Difference:	-	\$119.1	(\$5.1)	\$22.2	\$159.4

(all figures shown in \$ millions)

As noted above, annual costs to operate out of Orlando are potentially \$22 million higher per year than at Charleston. This difference includes the additional base operating support costs required to operate a stand-alone facility at Orlando, additional BAQ and VHA costs at Orlando and differences in PCS costs for students to attend follow-on training at either the Moored Training Ships in Charleston or at NPTU Ballston Spa. We believe that even this \$22 million cost difference is understated since COBRA algorithms do not calculate VHA/BAQ costs for military students. In the case of NNPTC, VHA/BAQ costs for students could be as much as \$2 million higher per year in Orlando than in Charleston. While the DON proposed recommendation would result in a return on investment in one year, the proposed redirect to Orlando never obtains a return on investment, due to the recurring net cost increase to operate out of Orlando. A comparison of the 20 year net present values for these two alternatives shows that a redirect to Orlando would cost the Department over \$150 million more than our proposed redirect to Charleston.

The COBRA analysis on Orlando which we have submitted assumes that married staff and students will live on the economy, and as noted above, includes BAQ/VHA costs for the staff. The only alternative to this scenario would be the retention of approximately 300 family housing units currently planned to be excessed as a result of the BRAC-93 closure of NTC Orlando. While this action would reduce VHA costs by approximately \$2 million, this

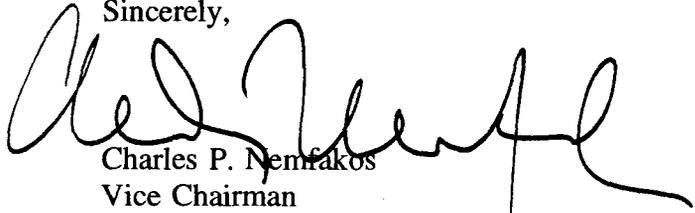
reduction would be offset by the over \$3 million per year cost to retain and operate these units at the McCoy Annex. Retaining these family housing units would also adversely affect current reuse plans for this area.

In addition to the return on investment advantages of the DON recommendation, there are other issues which favor relocation of NNPTC to Charleston. Over 1,000 sailors get to stay in one place for at least a year since they will now attend both Nuclear Power School and follow-on training at the Moored Training Ships in Charleston. Since a significant number of these sailors have wives and families, our scenario avoids undesirable disruptions to family life; disruptions that would be a direct detriment to our goal of improving quality of life for military personnel and their families whenever possible.

In accordance with Section 2903(c)(5) of the Defense Base Closure and Realignment Act of 1990, and in consideration of the comments noted above, I certify the information provided to you in this transmittal is accurate and complete to the best of my knowledge and belief.

I trust the information provided satisfactorily addresses your concerns. As always, if I can be of any further assistance, please let me know.

Sincerely,



Charles P. Nemfakos
Vice Chairman
Base Structure Evaluation Committee/
Executive Director
Base Structure Analysis Team

Attachments

DON Comments on Orlando Letters and COBRA Runs Provided by the Commission

1. Comments on issues raised in the two letters provided.

General. The claims that there were substantial deviations from various selection criteria relating to the analysis of the redirect of NNPTC are fundamentally flawed. The final selection criteria developed by the Department of Defense are to be used for "selecting military installations for closure or realignment." In the case of NNPTC, NTC Orlando was selected for closure in BRAC-93, and the BRAC-93 Commission found that the Secretary of Defense did not deviate substantially from the force-structure plan and final criteria in reaching that decision.

With regard to potential receiving locations for assets at a closing installation, the selection criteria require consideration of availability of land and facilities (criterion 2) and ability to accommodate contingency requirements (criterion 3). Those considerations are an integral part of the return on investment analysis relating to the relocation of assets. However, neither the law nor the selection criteria require that every possible combination of closure/realignment or receiving sites be analyzed, nor is there a requirement that the least costly alternative be sought. DoD policy, articulated in the Deputy Secretary of Defense's policy memorandum of January 7, 1994, is that changes may be proposed to previously approved designated receiving base recommendations, but may not be proposed to previously approved closure recommendations. In the case of NNPTC, Orlando was not considered as a potential receiving site since it was a closed base.

Q1. DoD substantially deviated from selection criteria 5 when the Department failed to properly evaluate the return on investment associated with the recommendation to redirect the NNPTC to Orlando.

A1. The letter includes a statement that DoD did not evaluate all plausible options regarding the redirect of NNPTC, and that if we had, based on the COBRA runs provided to the Commission, we would have redirected NNPTC back to Orlando. As noted above, there is no requirement in law or policy to analyze every possible combination of closure/realignment or receiving sites. Furthermore, in the case of NNPTC, Orlando was not considered as a potential receiving site since it was a closed base. The Department of Defense does not want to re-open closed bases, which is what would be required to redirect NNPTC back to Orlando. Accordingly, there is no substantial deviation. While retaining NNPTC in Orlando would avoid up-front construction and moving costs, these initial savings would be offset by the significantly higher annual costs to operate in Orlando. As discussed below, the COBRA runs provided to you do not accurately reflect costs and savings associated with this proposed redirect.

Q2. DoD substantially deviated from selection criteria 2 when the Department failed to properly evaluate the availability and conditions of land, facilities and airspace at both the existing and potential receiving location.

DON Comments on Orlando Letters and COBRA Runs Provided by the Commission

A2. The letter includes a statement that without assessing the existing infrastructure at Orlando, we only considered a redirect of NNPTC to Charleston, and that this move results in a requirement for new construction. While both of those points are true, they do not constitute a substantial deviation from selection criteria 2. As noted above, the requirement is to consider potential receiving locations in light of selection criteria 2 and 3, which was done for NWS Charleston. Every possible receiving site need not be evaluated, and NTC Orlando was not a viable candidate since it was a closed base. As noted above, the Department of Defense is not interested in re-opening closed facilities and then incurring the substantial costs to operate and maintain re-opened bases. While new construction is required at Charleston, this investment is offset by recurring savings associated with operation in Charleston, reduced BAQ/VHA costs and collocation with follow-on training.

Q3. DoD substantially deviated from selection criteria 4 when the Department did not properly analyze the costs and manpower implications associated with a redirect of the NNPTC from New London to Charleston.

A3. Selection criterion 4 is to be considered in "selecting military installations for closure or realignment." In the case of NNPTC, NTC Orlando was selected for closure in BRAC-93, and the BRAC-93 Commission found that the Secretary of Defense did not deviate substantially from the force-structure plan and final criteria in reaching that decision. Furthermore, as noted above, NTC Orlando would in no case be considered as a potential receiving site since it is a closed base. Accordingly, there is no substantial deviation. Specific points raised in the letters are addressed below.

A3.1. The letter includes a statement that BOS costs at Charleston may be understated in comparison to New London or Orlando. We believe that we have conducted a fair comparison of BOS costs at Charleston vs. New London, using standard COBRA algorithms and certified data to estimate changes in BOS costs associated with our proposed redirect from New London to Charleston. During the DON process, we did not look at costs to operate in Orlando. At your request, we have now gathered certified data on the estimated cost to operate at Orlando. This cost is reflected in the attached COBRA analysis, and is substantially higher than the cost to operate out of either New London or Charleston.

A3.2. The letter also includes a statement that Orlando currently meets berthing criteria and that our BEQ costs are overstated. The semi-open bay barracks do not meet the minimum DoD berthing criteria and the Welton-Beckett barracks must be restricted to two persons per room to meet the minimum space criteria. Accordingly, Orlando would immediately require an estimated \$16.3 million in upgrades to the semi-open bay barracks and new construction to meet DoD standards. Additionally, an estimated \$9.4 million would be required to improve the Welton-Beckett and rectangular room barracks as a result of the CNO policy to improve quality of life for active duty personnel and to ensure a fair comparison with Charleston and New London, both of which would provide our sailors with

DON Comments on Orlando Letters and COBRA Runs Provided by the Commission

BEQs which meet the new criteria. The total potential cost for BEQ upgrades is \$25.7 million and illustrates the total future cost for maintaining barracks at NNPTC in Orlando which are in line with the CNO's quality of life policies.

A3.3. Finally, the letter includes a statement that our estimate of RPMA savings resulting from not having to maintain new facilities in New London is overstated since these facilities are not yet built. The RPMA savings shown for New London reflect the costs to repair and maintain the buildings which will be built in New London as the result of the BRAC-93 decision. COBRA algorithms automatically calculate increases in RPMA costs when new construction is required. Just as in New London, this is the case for the new buildings which will need to be constructed in Charleston. The net of these two costs is the relative costs/savings for RPMA shown in the COBRA analysis.

Q4. The letter includes a statement that the COBRA runs provided to you show significant savings by redirecting NNPTC to Orlando.

A4. As noted below, there are a number of problems associated with the COBRA runs provided to you. At your request, we are providing a COBRA analysis on this proposed redirect to Orlando which shows the significant recurring costs associated with this proposed action. As noted in our cover letter, a redirect to Charleston costs approximately \$22 million less per year than a redirect to Orlando.

2. Comments on NPSORL2.CBR COBRA Run.

This COBRA run, which you provided to us, redirects NNPTC from New London to Orlando. As such it is comparable to the COBRA analysis which we are providing to you as an attachment to this letter. We have noted that the COBRA run provided to you does not correctly account for costs and savings associated with this redirect. Specifically, the following problems are noted:

- Costs to operate at Orlando and New London are assumed to be equivalent. This is not the case. Costs to operate a stand-alone facility at Orlando are substantially higher than at New London (over \$13 million per year).
- Construction design costs at New London of \$10.5 million are a sunk cost, and as such, can not be counted as a savings associated with this action.
- BEQ upgrade costs at Orlando are understated by approximately \$16 million.

A more accurate assessment of the costs/savings associated with a redirect to Orlando is shown in the COBRA analysis that we are providing to you. As noted in our cover letter, redirecting NNPTC back to Orlando results in a net recurring cost of at least \$13 million

DON Comments on Orlando Letters and COBRA Runs Provided by the Commission

annually, and results in a "Never" payback as opposed to the "Immediate" payback shown in the COBRA run which you have asked us to review.

3. Comments on NPSORL.CBR COBRA Run.

This COBRA run, which you provided to us, "redirects" NNPTC from Charleston to Orlando. Similar to the NPSORL.CBR file discussed above, this COBRA run also does not correctly account for costs and savings associated with this redirect. Specifically, the following problems are noted:

- The difference in costs of a redirect to Orlando and a redirect to Charleston is significantly understated, since by not closing NTC Orlando, DON must continue to maintain the entire infrastructure necessary to support NNPTC as a stand-alone facility, i.e., public works, medical, security, personnel support, MWR, housing allowances, etc. In reality, we estimate the cost difference between these two redirects is \$22 million per year as opposed to the \$2 million used in the COBRA run provided to you.
- Construction design costs at Charleston of \$10.5 million are double counted as a savings associated with this action, since design costs are already included in our MILCON estimates at Charleston.
- BEQ upgrade costs at Orlando are understated by approximately \$16 million.
- We believe that PCS savings in the COBRA run provided to you are significantly understated. We estimate PCS savings of approximately \$3 million per year instead of the less than \$1 million estimate shown in the COBRA run you provided. Our estimate uses the standard COBRA moving algorithms which are used by all DoD Components to estimate base closure-related moving costs. We have, however, lowered the standard factors used in this moving calculation to reflect certified data on actual pay grades and percentage of officers/enlisted married for Nuclear Power School graduates. Use of COBRA algorithms reflects a consistent approach to estimating costs/savings associated with a base closure action and provides the most realistic reflection of the potential moving costs for Nuclear Power School students (in terms of pay, marital status, etc.).

We believe that a more accurate assessment of the difference in costs/savings between a redirect to Charleston and a redirect to Orlando is provided in our COBRA analyses. As noted above, we estimate that costs to operate out of Orlando are potentially \$22 million per year higher than at Charleston, and that a comparison of the 20 year net present values for these two alternatives shows that a redirect to Orlando would cost the Department over \$150 million more than our proposed redirect to Charleston.

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

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

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

Scenario No.:	CR95-008
Scenario Title:	Naval Nuclear Propulsion Training Center (NNPTC) Redirect
Date:	26 May 1995

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

Name:	M. R. Shephard
Organization/Code:	CINCLANTFLT N95
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Table 1-C: Losing/Gaining Bases Involved in Scenario. Complete the table on the next page to identify "bases" involved in the closure/realignment scenario. Note that the term "**Losing Base**" refers to host activities, independent activities or other activities specifically identified in the Scenario Development Data Call tasking which are being reduced in size, i.e., closing or being realigned. The term "**Gaining Base**" refers to host or independent activities which will be receiving sites for functions/personnel transferred from losing base(s). For example, a losing base is the activity referred to in the data call tasking, i.e., a Naval Station, Hospital, etc. **Individual tenants should not be separately listed on this table.** e.g., Branch

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ENCLOSURE (1) - SCENARIO SUMMARY**

Medical Clinic, Personnel Support Detachment, etc. Individual tenants will, however, be specifically identified in subsequent tables in the data call. The third column of the table should be used to identify relevant information regarding workload/missions to be transferred. For example, entries in this column should be short phrases such as, "missile workload", "ships", "F-14 squadrons", "tenants", etc., or to provide other clarifying information. This third column need only be completed to identify major components of the closure/realignment scenario, and should not be used to list all tenant names, etc.

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
SUBASE New London *	Naval Nuclear Propulsion Training Center	Naval Nuclear Propulsion Training Center
NTC Orlando **	Naval Nuclear Propulsion Training Center (stand alone site)	Base Support including PSD, Public Works, and Medical/Dental

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

*** Scenario assumption is that BRAC 93 recommendation for relocation of NNPTC and Nuclear Power A School (UIC 46453) from NTC Orlando to SUBASE New London will occur. Actual execution will be to leave NNPTC in place in Orlando.**

**** These functions performed at NTC Orlando were not programmed or budgetted for transfer to SUBASE New London or to NWS Charleston but will be required at the stand alone site. Losing base/gaining base personnel tables are included in the scenario response.**

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Enclosure (2) - LOSING BASE QUESTIONS

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

Losing Base:	SUBASE New London
---------------------	-------------------

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

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

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

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

manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

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

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: SUBASE New London									
To Gaining Base: Naval Nuclear Propulsion Training Center									
UTC	Name	Type	1996	1997	1998	1999	2000	2001	Total
45859	NUCFLDASCOL, Orlando	Officer	16	0	0	0	0	0	16
		Enlisted	245	0	0	0	0	0	245
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0
45149	NUCPWRSCOL, Orlando BOS	Officer	9	0	0	0	0	0	9
		Enlisted	53	0	0	0	0	0	53
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0
39019	NUCPWRTRA Command	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Mil Stu	1302	0	0	0	0	0	1302
46153	NPAS Students	Officer	0	0	0	0	0	0	0
		Enlisted	0	0	0	0	0	0	0
		Civilian	0	0	0	0	0	0	0
		Mil Stu	964	0	0	0	0	0	964
0617A	NUCPWRSCOL, Orlando GST	Officer	124	0	0	0	0	0	124
		Enlisted	67	0	0	0	0	0	67
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0
	TOTAL	Officer	149	0	0	0	0	0	149
		Enlisted	365	0	0	0	0	0	365
		Civilian	0	0	0	0	0	0	0
		Mil Stu	2266	0	0	0	0	0	2266

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

Mil Stu - Military Students.

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

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: SUBASE New London									
To Gaining Base: Naval Nuclear Propulsion Training Center (stand alone site)									
UTC	Name	Type	1996	1997	1998	1999	2000	2001	Total
65928	NTC Orlando	Officer	9	0	0	0	0	0	9
		Enlisted	50	0	0	0	0	0	50
		Civilian	128	0	0	0	0	0	128
		Mil Stu	0	0	0	0	0	0	0
65492	Navy Medical Clinic	Officer	10	0	0	0	0	0	10
		Enlisted	25	0	0	0	0	0	25
		Civilian	0	0	0	0	0	0	0
		Mil Stu	0	0	0	0	0	0	0
68496	Branch Dental Clinic	Officer	5	0	0	0	0	0	5
		Enlisted	10	0	0	0	0	0	10
		Civilian	1	0	0	0	0	0	1
		Mil Stu	0	0	0	0	0	0	0
13061	PSD	Officer	1	0	0	0	0	0	1
		Enlisted	24	0	0	0	0	0	24
		Civilian	18	0	0	0	0	0	18
		Mil Stu	0	0	0	0	0	0	0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer	25	0	0	0	0	0	25
Enlisted		109	0	0	0	0	0	109	
Civilian		147	0	0	0	0	0	147	
Mil Stu		0	0	0	0	0	0	0	

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

Mil Stu - Military Students.

End strength in this table was not realigned from NTC Orlando to SUBASE New London in the current budget. Per CNET, end strength is unfunded in their budget FY-98 and out.

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

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

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

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

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

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

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

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

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

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

From Losing Base: SUBASE New London							
To Gaining Base: Naval Nuclear Propulsion Training Center							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	149	0	0	0	0	0	149
Enlisted Billets	365	0	0	0	0	0	365
Civilian Positions	0	0	0	0	0	0	0
Military Students	2266	0	0	0	0	0	2266
Move Mission Equipment	\$ 2,660 K	0	0	0	0	0	\$2660 K
Move Support Equip	\$ 160 K	0	0	0	0	0	\$160 K
No. Light Vehicles	0	0	0	0	0	0	0
No. Heavy Vehicles	0	0	0	0	0	0	0

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

Type of Equipment/Vehicles

Rationale for Relocating

Costs for move identified by 1994 NAVSEA 08 study. Copy of NAVSEA correspondence with detailed information was previously provided with Scenario 1-01-0032-116, Nuclear Power School to NWS Charleston.

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

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

From Losing Base: NTC Orlando							
To Gaining Base: Naval Nuclear Propulsion Training Center (stand alone site)							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	25	0	0	0	0	0	25
Enlisted Billets	109	0	0	0	0	0	109
Civilian Positions	147	0	0	0	0	0	147
Military Students	0	0	0	0	0	0	0
Move Mission Equipment	0	0	0	0	0	0	0
Move Support Equip	0	0	0	0	0	0	0
No. Light Vehicles	0	0	0	0	0	0	0
No. Heavy Vehicles	0	0	0	0	0	0	0

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

Type of Equipment/Vehicles

Rationale for Relocating

No costs identified for move since billet were not transferred in CNET budget for FY-98 and out years and do not appear in CINCLANTFLT budget for SUBASE New London.

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Enclosure (2) - LOSING BASE QUESTIONS

Table 2-C: Eliminated Billets/Positions

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

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

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

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

Table 2-C: Eliminated Billets/Positions

Losing Base Name: SUBASE New London (NO ELIMINATED POSITIONS)									
UTC	Name	Type	1996	1997	1998	1999	2000	2001	Total
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
		Officer							
		Enlisted							
		Civilian							
	TOTAL	Officer							
		Enlisted							
		Civilian							

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

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	859 + 25	7,419 + 109	1,015 + 147	2,164 + 0	11,457 + 281
B. Force Structure Changes (+/-):	-233	-2,755	-7	-565	-3,560
C. Prior BRAC Changes (+/-):	-149	-365	0	-2,266	-2,780
D. End FY 2001:	775 + 25	5029 + 109	1008 + 147	3,865 + 0	10,677 + 281
Moving to (List each Gaining Base):					
1. NNPTC Orlando	149	365	0	2,266	2,780
2. NNPTC (stand alone site) *	25	109	147	0	281
3.					
E. Total Billets/Positions Moving:	149 + 25	365 + 109	0 + 147	2,266 + 0	2,780 + 281
F. Eliminated Billets/Positions:	0	0	0		0
G. Remaining at Losing Base:	626	4,664	1,008	1,599	7,897
H. Sum of Lines E, F, and G:	775 + 25	5029 + 109	1008 + 147	3,865 + 0	10,677 + 281

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

* Base support personnel required to establish a stand alone site are identified in line 2 as 25 officers, 109 enlisted, and 147 civilians. These billets have not been included in out year budgets for SUBASE New London, NWS Charleston, or NTC Orlando. Reinstatement is required.

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BRAC-95 SCENARIO DEVELOPMENT DATA CALL
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Table 2-E: Caretaker Requirements (Mothball Scenarios Only). Complete the table below to identify any permanent caretaker requirements associated with a "mothball" (deactivation) scenario. Caretakers should only be identified if an activity will be mothballed as opposed to closed or realigned. Scenario data call taskings will identify if this is a "mothball" scenario. This area should not be used to identify temporary caretaker requirements associated with closure of the facility. If some or all of the activity will be mothballed, as opposed to closed or realigned, then identify the number of military and/or civilian caretakers that will be required to remain permanently at the activity. Enter the number of caretakers which will be added to the activity in each year. For example, if 100 caretakers will be required in 1996, and then this number will be increased to 150 in 1997 and out, then enter 1996 - 100, 1997 - 50, leave 1998 through 2001 blank, and enter 150 as the total.

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

Losing Base Name: None							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers							
Civilian Caretakers							

Table 2-F: Dynamic Base Information

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

Table 2-F: Supporting Data:

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

Losing Base: SUBASL New London

<u>Cost</u>	<u>FY</u>	<u>Description</u>
\$2,000	96	Cost of terminating \$10,000,000 in design contracts (estimated at 20% of contract value)
\$1,200	96	Relocation of Submarine School from Bledsoe Hall to Wilkinson and Life Hall. Submarine School relocation to transitional spaces was made as part of BRAC 93 relocation of NNPTC from NTC Orlando.

* Costs above would be incurred if BRAC 93 were terminated at NLON and schools at Orlando were allowed to move directly from Orlando to NWS Charleston.

Enclosure (2)

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

Losing Base: SUBASE New London

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

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

Losing Base: SUBASE New London

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

d. and e. Changes in Mission Costs. Items d. and e. should be used to identify those changes in mission costs that result from the closure/realignment action, but are not counted

Enclosure (2)

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

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

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

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

Enclosure (2)

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

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

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: SUBASE New London						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NNPTC Orlando	0	454	907	907	907	907
Description: Maintenance & Repair						
2. NNPTC Orlando	0	1114	2229	2229	2229	2229
Description: Utilities						
3. NNPTC Orlando	0	1442	2884	2884	2884	2884
Description: Operating Expenses						
4. NNPTC Orlando	0	1060	2121	2121	2121	2121
Description: CIVPLRS						
TOTAL		4070	8141	8141	8141	8141

Add additional lines to worksheet as necessary.

Costs identified by 1994 NAVSEA 08 study. Copy of NAVSEA correspondence with detailed information was previously provided with Scenario 1-01-0032-116, Nuclear Power School to NWS Charleston.

Enclosure (2)

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

Net Mission Savings (Cost Decreases) Worksheet						
Losing Base: SUBASE New London						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NNPTC Orlando	0	0	0	454	907	907
Description: Maintenance & Repair						
2. NNPTC Orlando	0	0	0	1114	2229	2229
Description: Utilities						
3. NNPTC Orlando	0	0	0	1442	2884	2884
Description: Operating Expenses						
4. NNPTC Orlando	0	0	0	1060	2121	2121
Description: CIVPLRS						
TOTAL	0	0	0	4070	8141	8141

Add additional lines to worksheet as necessary.

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

Losing Base: SUBASE New London

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

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

Losing Base: SUBASE New London

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

Enclosure (2)

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

Losing Base: SUBASE New London

<u>Revenues</u>	<u>No. of Acres</u>	<u>Rationale</u>
-----------------	---------------------	------------------

1. None

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

Losing Base: SUBASE New London

<u>Cost</u>	<u>FY</u>	<u>One-Time/Recurring</u>	<u>Explanation</u>
-------------	-----------	---------------------------	--------------------

1. None

Enclosure (2)

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

Losing Base: SUBASE New London

Facility KSF Shutdown: 1,049 KSF *

*** Buildings are those that would have been constructed for the NNPTC relocation to SUBASE New London. In actual execution of this scenario, the facilities will not be constructed, therefore there are not real facilities shutdowns.**

Enclosure (2)

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

Table 2-f: Dynamic Base Information Summary

Losing Base:		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs*	3,200	0	0	0	0	0	3,200
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	0	0	0	0	0	0
d.	Net Mission Costs	0	4070	8141	8141	8141	8141	36634
e.	Net Mission Savings	0	4070	8141	8141	8141	8141	36634
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0
j. Fac. Shutdown (KSF)				1,049 *				

*** Buildings are those that would have been constructed for the NNPTC relocation to SUBASE New London. In actual execution of this scenario, the facilities will not be constructed, therefore there are not real facilities shutdowns.**

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

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

Gaining Base:	NNPTC Orlando
---------------	---------------

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

Table 3-A: Supporting Data

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

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

Gaining Base: NNPTC Orlando

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

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

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

Gaining Base: NNPTC Orlando

	<u>Cost</u>	<u>FY</u>	<u>Description</u>
1.	\$ 140 K	96	Specialized relocations
2.	\$ 768 K	96	DDS chiller replacement
3.	\$ 414 K	96	Roof repair and replacement
4.	\$ 22 K	96	Utility metering
5.	\$1591K	96	Galley repairs
6.	\$ 386 K	96	Various building repairs
7.	\$5532 K	96	BQ repairs identified in AIS. Repairs will not bring BQ into compliance with new DoD standards. Justification previously provided under NTC Orlando ltr 7110 NTC T6 of 07 Apr 1995.

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

Gaining Base: NNPTC Orlando

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

Enclosure (3)

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

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

Gaining Base: NNPTC Orlando

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

Enclosure (3)

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

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

Gaining Base: NNPTC Orlando

	<u>Annual Cost</u>	<u>FY</u>	<u>Description</u>
1.	\$ 238 K	99 - 01	VLA costs to support military staff
2.	\$ 1,421 K	99 - 01	Maintenance and repair
3.	\$ 1,902 K	99 - 01	Utilities
4.	\$ 5,379 K	99 - 01	Operations
5.	\$ 4,839 K	99 - 01	Civilian personnel
6.	\$ 5,753 K	99 - 01	Military personnel

* Recurring costs through 1998 are included in CNET budgets.

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

Gaining Base: NNPTC Orlando

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

Enclosure (3)

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

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

Gaining Base: NNPTC Orlando

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

Enclosure (3)

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

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

Table 3-A: Dynamic Base Information

Gaining Base Name:		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs *	8,853 K	0	0	0	0	0	8,853 K
b.	One-Time Unique Savings	0	0	0	0	0	0	0
c.	Environ. Mitigation	0	0	0	0	0	0	0
d.	Misc. Recurring Costs	0	0	0	19,532 K	19,532 K	19,532 K	58,596 K
e.	Misc. Recurring Savings	0	0	0	0	0	0	0
f.	Land Purchases	0	0	0	0	0	0	0

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

Monday, May 29, 1995 10:00 AM

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

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

- Do not include Family Housing construction requirements on this table, they will be identified on a separate data call format.
- The COBRA MILCON algorithm will estimate the cost of MILCON requirements for the standard categories of construction listed on the next page. However, if an engineered estimate(s) is already available, then a dollar value for the requirement(s) should be identified in the "Comment" column of the table.
- Any identified Environmental Mitigation MILCON projects must include a total cost and brief description of the requirement in the "Comment" column of the table.
- The "Other" row is provided to identify MILCON requirements which do not fit the standard construction categories, e.g., dry docks, SCIF conversions, aircraft wash racks, etc. Enter a total cost and brief description for each identified requirement. For these "unique" categories of construction, a square footage estimate should also be indicated, if possible.

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

Show any cost entries in (\$000).

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

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

Enclosure (3)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Enclosure (3)

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

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

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

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

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

Enclosure (3)

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

Table 3-B: MILCON Requirements

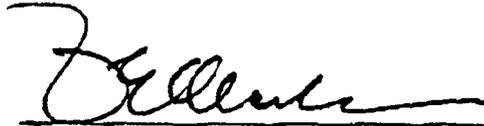
Gaining Base Name: NNPTC Orlando (NONE)			
Category (Unit)	New Con Req	Rehab Req	Comment
Horizontal (SY)			
Berthing (B)			
Air Maintenance (SF)			
Other Operations (SI)			
Administrative (SF)			
Training (SI)			
Maintenance (SF)			
Bachelor Quarters (SI)			
Supply/Storage (SF)			
Dining Facilities (SI)			
Personnel Support (SF)			
Communications (SI)			
Ship Maintenance (SF)			
RDT&E (SI)			
POL Storage (BI)			
Ammo Storage (SI)			
Medical Facilities (SF)			
Environmental			
Other:			

* BQ will not meet new DoD standards.

Scenario Number CR95-008: Naval Nuclear Propulsion Training Center Redirect

Major Claimant Level

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



Name
Deputy
Commander in Chief
Title

Signature
30 May 1995
Date

U. S. Atlantic Fleet
Activity

Deputy Chief of Naval Operations (Logistics)

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

Name

Signature

Title

Date

Activity

Post-It™ brand fax transmittal memo 7671 # of pages > 2

To	LCD Bertolaccini	From	M R Shephard
Co.	BEAT	Co.	
Dept.		Phone #	
Fax #	703-136-2174	Fax #	

Command: CNET

FY95 BRAC Scenario Development Data Call Number CR95-008

(Redirect the Naval Nuclear Power Training Center (NNPTC)
from SUBASE New London back to NTC Orlando)

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

MAJOR CLAIMANT LEVEL

T. W. WRIGHT
NAME

T. W. Wright
Signature

CNET
Title

5-26-95
Date

CNET
Activity

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

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

NAME

Signature

Title

Date

Document Separator

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

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

NPV in 2015(\$K): -125,576
 1-Time Cost(\$K): 146,634

Net Costs (\$K)	Constant Dollars		1998	1999	2000	2001	Total	Beyond
	1996	1997						
MilCon	22,753	-120,120	79,258	0	0	0	-18,109	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	520	-5,833	-5,833	-5,833	-16,979	-5,833
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	-2,882	-2,882	-2,882	-8,646	-2,882
Other	2,200	0	0	0	0	0	2,200	0
TOTAL	24,953	-120,120	79,778	-8,715	-8,715	-8,715	-41,534	-8,715

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

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

Summary:

Redirect of Navy Nuclear Power Training Command from SUBASE N L to WPNSTA Chas

This is a revision to NPSCHASZ.CBR, which refines PCS savings estimate based on recently received certified data on actual paygrades/% married of NPS graduates.

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	25,177	0	119,258	0	0	0	144,434	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	3,181	4,179	4,179	4,179	15,718	4,179
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	2,200	0	0	0	0	0	2,200	0
TOTAL	27,377	0	122,439	4,179	4,179	4,179	162,352	4,179

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,424	120,120	40,000	0	0	0	162,544	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	2,661	10,012	10,012	10,012	32,697	10,012
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	2,882	2,882	2,882	8,646	2,882
Other	0	0	0	0	0	0	0	0
TOTAL	2,424	120,120	42,661	12,894	12,894	12,894	203,887	12,894

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	144,434,500	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		144,434,500
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	100,000	
One-Time Unique Costs	2,100,000	
Total - Other		2,200,000

Total One-Time Costs		146,634,500

One-Time Savings		
Military Construction Cost Avoidances	162,544,000	
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		162,544,000

Total Net One-Time Costs		-15,909,500

ONE-TIME COST REPORT (COBRA v5.08) - Page 2/3
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUBASE NEW LONDON, CT
 (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	2,100,000	
Total - Other		2,100,000

Total One-Time Costs		2,100,000

One-Time Savings		
Military Construction Cost Avoidances	162,544,000	
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		162,544,000

Total Net One-Time Costs		-160,444,000

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: WPNSTA CHARLESTON, SC
 (All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	144,434,500	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		144,434,500
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	100,000	
One-Time Unique Costs	0	
Total - Other		100,000
Total One-Time Costs		144,534,500
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		144,534,500

Department : NAVY
Option Package : NNPTC to Charleston
Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
SUBASE NEW LONDON	0	0	0	-162,544	-162,544
WPNSTA CHARLESTON	144,434	0	0	0	144,434
Totals:	144,434	0	0	-162,544	-18,109

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

MilCon for Base: SUBASE NEW LONDON, CT

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:			162,544

			TOTAL:			-162,544

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

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

MilCon for Base: WPNSTA CHARLESTON, SC

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Horizontal	HORIZ	0	n/a	70,500	n/a	2,468
Training	SCHLB	0	0	243,000	36,472	36,472
BEQ	BACHQ	0	0	667,000	88,988	88,988
Dining Facilities	DINFC	0	0	36,000	8,255	8,255
Personnel Support	RECFC	0	0	16,000	2,668	2,668
Medical Facilities	MEDFC	0	0	23,000	5,370	5,370
Expand Fire Station	OTHER	0	n/a	14,000	n/a	212
Total Construction Cost:						144,434
+ Info Management Account:						0
+ Land Purchases:						0
- Construction Cost Avoid:						0
TOTAL:						144,434

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

PERSONNEL SUMMARY FOR: SUBASE NEW LONDON, CT

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

Officers	Enlisted	Students	Civilians
----- 859	----- 7,419	----- 2,164	----- 1,015

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
----- 859	----- 7,419	----- 2,164	----- 1,015

PERSONNEL SUMMARY FOR: WPNSTA CHARLESTON, SC

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

Officers	Enlisted	Students	Civilians
----- 145	----- 1,695	----- 67	----- 727

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
----- 145	----- 1,695	----- 67	----- 727

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

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

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

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

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

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

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

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

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

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

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

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

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	25,177	0	119,258	0	0	0	144,434
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	100	0	0	0	0	0	100
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,100	0	0	0	0	0	2,100
TOTAL ONE-TIME	27,377	0	119,258	0	0	0	146,634

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

RECURRINGCOSTS ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	3,181	4,179	4,179	4,179	15,718	4,179
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	3,181	4,179	4,179	4,179	15,718	4,179
TOTAL COST	27,377	0	122,439	4,179	4,179	4,179	162,352	4,179
ONE-TIME SAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	2,424	120,120	40,000	0	0	0	162,544	
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	2,424	120,120	40,000	0	0	0	162,544	
RECURRINGSAVES ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	2,882	2,882	2,882	8,646	2,882
Misc Recur	0	0	2,661	10,012	10,012	10,012	32,697	10,012
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	2,661	12,894	12,894	12,894	41,343	12,894
TOTAL SAVINGS	2,424	120,120	42,661	12,894	12,894	12,894	203,887	12,894

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

ONE-TIME NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	22,753	-120,120	79,258	0	0	0	-18,109	
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	100	0	0	0	0	0	100	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	2,100	0	0	0	0	0	2,100	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	24,953	-120,120	79,258	0	0	0	-15,909	
RECURRING NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	-2,882	-2,882	-2,882	-8,646	-2,882
Misc Recur	0	0	520	-5,833	-5,833	-5,833	-16,979	-5,833
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	520	-8,715	-8,715	-8,715	-25,625	-8,715
TOTAL NET COST	24,953	-120,120	79,778	-8,715	-8,715	-8,715	-41,534	-8,715

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUBASE NEW LONDON, CT

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,100	0	0	0	0	0	2,100
TOTAL ONE-TIME	2,100	0	0	0	0	0	2,100

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUBASE NEW LONDON, CT

RECURRING COSTS	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	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	2,100	0	0	0	0	0	2,100	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	2,424	120,120	40,000	0	0	0	162,544	
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	2,424	120,120	40,000	0	0	0	162,544	
RECURRING SAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	2,661	7,143	7,143	7,143	24,090	7,143
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	2,661	7,143	7,143	7,143	24,090	7,143
TOTAL SAVINGS	2,424	120,120	42,661	7,143	7,143	7,143	186,634	7,143

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

Base: SUBASE NEW LONDON, CT

ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
----(\$K)----	----	----	----	----	----	----	----	----
CONSTRUCTION								
MILCON	-2,424	-120,120	-40,000	0	0	0	-162,544	
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	2,100	0	0	0	0	0	2,100	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-324	-120,120	-40,000	0	0	0	-160,444	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	-2,661	-7,143	-7,143	-7,143	-24,090	-7,143
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-2,661	-7,143	-7,143	-7,143	-24,090	-7,143
TOTAL NET COST	-324	-120,120	-42,661	-7,143	-7,143	-7,143	-184,534	-7,143

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: WPNSTA CHARLESTON, SC	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	1996	1997	1998	1999	2000	2001	Total
-----(\$K)-----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	25,177	0	119,258	0	0	0	144,434
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	100	0	0	0	0	0	100
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	25,277	0	119,258	0	0	0	144,534

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 8/9
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

Base: WPNSTA CHARLESTON, SC

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	3,181	4,179	4,179	4,179	15,718	4,179
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	3,181	4,179	4,179	4,179	15,718	4,179
TOTAL COSTS	25,277	0	122,439	4,179	4,179	4,179	160,252	4,179

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

RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
----(\$K)----	----	----	----	----	----	----	----	----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	2,882	2,882	2,882	8,646	2,882
Misc Recur	0	0	0	2,869	2,869	2,869	8,607	2,869
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	5,751	5,751	5,751	17,253	5,751
TOTAL SAVINGS	0	0	0	5,751	5,751	5,751	17,253	5,751

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: WPNSTA CHARLESTON, SC

ONE-TIME NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	25,177	0	119,258	0	0	0	144,434	
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	100	0	0	0	0	0	100	
Info Manage	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	25,277	0	119,258	0	0	0	144,534	
RECURRING NET ----(\$K)----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	-2,882	-2,882	-2,882	-8,646	-2,882
Misc Recur	0	0	3,181	1,310	1,310	1,310	7,111	1,310
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	3,181	-1,572	-1,572	-1,572	-1,535	-1,572
TOTAL NET COST	25,277	0	122,439	-1,572	-1,572	-1,572	142,999	-1,572

INPUT DATA REPORT (COBRA v5.08)
 Data As Of 14:20 04/26/1995, Report Created 10:51 06/08/1995

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

Base Name	Strategy:
-----	-----
SUBASE NEW LONDON, CT	Realignment
WPNSTA CHARLESTON, SC	Realignment

Summary:

 Redirect of Navy Nuclear Power Training Command from SUBASE N L to WPNSTA Chas

This is a revision to NPSCHASZ.CBR, which refines PCS savings estimate based on recently received certified data on actual paygrades/% married of NPS graduates.

SCENARIO 116 File Name: BCRC\NPSCHSZZ.CBR

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
SUBASE NEW LONDON, CT	WPNSTA CHARLESTON, SC	861 mi

INPUT SCREEN THREE - MOVEMENT TABLE

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SUBASE NEW LONDON, CT

Total Officer Employees:	859	RPMA Non-Payroll (\$K/Year):	0
Total Enlisted Employees:	7,419	Communications (\$K/Year):	0
Total Student Employees:	2,164	BOS Non-Payroll (\$K/Year):	36,013
Total Civilian Employees:	1,015	BOS Payroll (\$K/Year):	38,939
Mil Families Living On Base:	52.0%	Family Housing (\$K/Year):	1,001
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.22
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	2,856	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	256	Activity Code:	00129
Enlisted VHA (\$/Month):	192		
Per Diem Rate (\$/Day):	89	Homeowner Assistance Program:	Yes
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: WPNSTA CHARLESTON, SC

Total Officer Employees:	145	RPMA Non-Payroll (\$K/Year):	0
Total Enlisted Employees:	1,695	Communications (\$K/Year):	0
Total Student Employees:	67	BOS Non-Payroll (\$K/Year):	2,098
Total Civilian Employees:	727	BOS Payroll (\$K/Year):	12,233
Mil Families Living On Base:	27.0%	Family Housing (\$K/Year):	157
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.85
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	1,303	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	82	Activity Code:	00193
Enlisted VHA (\$/Month):	42		
Per Diem Rate (\$/Day):	89	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

(See final page for Explanatory Notes)

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SUBASE NEW LONDON, CT

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	2,100	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	2,661	7,143	7,143	7,143
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	10%	0%	90%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	100%	0%	0%
MilCon Cost Avoidnc(\$K):	2,424	120,120	40,000	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: WPNSTA CHARLESTON, SC

	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):	100	0	0	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	2,882	2,882	2,882
Misc Recurring Cost(\$K):	0	0	3,181	4,179	4,179	4,179
Misc Recurring Save(\$K):	0	0	0	2,869	2,869	2,869
Land (+Buy/-Sales) (\$K):	0	0	0	0	0	0
Construction Schedule(%):	10%	0%	90%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	100%	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%

(See final page for Explanatory Notes)

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: WPNSTA CHARLESTON, SC

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
Horizontal	HORIZ	70,500	0	2,468
Training	SCHLB	243,000	0	0
BEQ	BACHQ	667,000	0	0
Dining Facilities	DINFC	36,000	0	0
Personnel Support	RECFC	16,000	0	0
Medical Facilities	MEDFC	23,000	0	0
Expand Fire Station	OTHER	14,000	0	212

Department : NAVY
 Option Package : NNPTC to Charleston
 Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

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

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	3,763.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	4,527.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Department : NAVY
Option Package : NNPTC to Charleston
Scenario File : P:\COBRA\BCRC\NPSCHSZZ.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

EXPLANATORY NOTES (INPUT SCREEN NINE)

Changes in BOS costs calculated using COBRA algorithms to reflect relocation of 149 Officers, 365 enlisted and 2266 military students to, and appropriate square footage requirements at, New London and Charleston; and final certified BOS Costs from Data Call 66. BOS Costs at WPNSTA Charleston are shown on Screen 5, Misc. Recurring Costs for Charleston; BOS Savings at SUBASE New London are shown on Screen 5, Misc. Recurring Savings for New London. PCS Savings are now shown on Screen 5 as Mission Savings so as not to confuse these savings with changes in BOS costs. Estimate is calculated using COBRA algorithms. We have refined this savings estimate by adjusting COBRA standard factors to reflect recently received certified data on actual paygrades and % married for NPS graduates.

Shutdown costs at NewLon deleted since new facilities have not yet been built. Changes in VHA/BAQ for staff calculated using COBRA algorithms. Savings shown on Screen 5 Misc Rec Svgs for WPNSTA Chas. It should be noted that this is a conservative estimate of housing allowance savings since COBRA algorithms do not calculate these savings for students.

Document Separator

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

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

NPV in 2015(\$K): 33,754
 1-Time Cost(\$K): 27,450

Net Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	3,983	-117,597	-37,477	2,522	2,522	0	-146,047	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	-2,661	13,124	13,124	13,124	36,711	13,124
Moving	0	0	-5,096	0	0	0	-5,096	0
Missio	0	0	0	391	391	391	1,173	391
Other	10,953	0	0	0	0	0	10,953	0
TOTAL	14,936	-117,597	-45,234	16,037	16,037	13,515	-102,306	13,515

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

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

Summary:

Redirect of Navy Nuclear Power Training Command from SUBASE NLON to Orlando.

Requested by BCRC

File name: NPSORLZ.CBR

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 2/2
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Costs (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	6,407	2,522	2,522	2,522	2,522	0	16,497	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	0	23,137	23,137	23,137	69,411	23,137
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	391	391	391	1,173	391
Other	10,953	0	0	0	0	0	10,953	0
TOTAL	17,360	2,522	2,522	26,050	26,050	23,528	98,034	23,528

Savings (\$K)	Constant Dollars						Total	Beyond
	1996	1997	1998	1999	2000	2001		
MilCon	2,424	120,120	40,000	0	0	0	162,544	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	2,661	10,013	10,013	10,013	32,700	10,013
Moving	0	0	5,096	0	0	0	5,096	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	2,424	120,120	47,757	10,013	10,013	10,013	200,340	10,013

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

(All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	16,497,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		16,497,000
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	10,953,000	
Total - Other		10,953,000
-----		-----
Total One-Time Costs		27,450,000
-----		-----
One-Time Savings		
Military Construction Cost Avoidances	162,544,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	5,096,000	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----		-----
Total One-Time Savings		167,640,000
-----		-----
Total Net One-Time Costs		-140,190,000

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUBASE NEW LONDON, CT
 (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	2,100,000	
Total - Other		2,100,000
-----	-----	-----
Total One-Time Costs		2,100,000
-----	-----	-----
One-Time Savings		
Military Construction Cost Avoidances	162,544,000	
Family Housing Cost Avoidances	0	
Military Moving	0	
Land Sales	0	
One-Time Moving Savings	5,096,000	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----	-----	-----
Total One-Time Savings		167,640,000
-----	-----	-----
Total Net One-Time Costs		-165,540,000

ONE-TIME COST REPORT (COBRA v5.08) - Page 3/3
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NNPTC Orlando, FL
 (All values in Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	16,497,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		16,497,000
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	8,853,000	
Total - Other		8,853,000

Total One-Time Costs		25,350,000

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

Total One-Time Savings		0

Total Net One-Time Costs		25,350,000

Department : Navy
Option Package : NPS to Orlando
Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

All Costs in \$K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
SUBASE NEW LONDON	0	0	0	-162,544	-162,544
NNPTC Orlando	16,497	0	0	0	16,497
Totals:	16,497	0	0	-162,544	-146,047

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

MilCon for Base: SUBASE NEW LONDON, CT

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:						162,544
TOTAL:						-162,544

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

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

MilCon for Base: NNPTC Orlando, FL

All Costs in \$K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Fenceline/Gatehouse	OTHER	0	n/a	0	n/a	165
BEQ Upgrades	OTHER	66,064	n/a	95,940	n/a	16,332
Req BEQ upgrades and new construction						

Total Construction Cost:	16,497
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0

TOTAL:	16,497

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL SUMMARY FOR: SUBASE NEW LONDON, CT

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

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
842	7,211	205	1,050

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
842	7,211	205	1,050

PERSONNEL SUMMARY FOR: NNPTC Orlando, FL

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

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

BASE POPULATION (After BRAC Action):

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

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/3
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

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

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

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

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

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

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

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

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

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N95OM.SFF

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

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

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

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 1/9
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	6,407	2,522	2,522	2,522	2,522	0	16,497
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hire	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	10,953	0	0	0	0	0	10,953
TOTAL ONE-TIME	17,360	2,522	2,522	2,522	2,522	0	27,450

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 2/9
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

RECURRINGCOSTS -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	391	391	391	1,173	391
Misc Recur	0	0	0	23,137	23,137	23,137	69,411	23,137
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	23,528	23,528	23,528	70,584	23,528
TOTAL COST	17,360	2,522	2,522	26,050	26,050	23,528	98,034	23,528
ONE-TIME SAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	2,424	120,120	40,000	0	0	0	162,544	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	5,096	0	0	0	5,096	
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	2,424	120,120	45,096	0	0	0	167,640	
RECURRINGSAVES -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	2,661	10,013	10,013	10,013	32,700	10,013
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	2,661	10,013	10,013	10,013	32,700	10,013
TOTAL SAVINGS	2,424	120,120	47,757	10,013	10,013	10,013	200,340	10,013

TOTAL APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 3/9
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

ONE-TIME NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	
CONSTRUCTION								
MILCON	3,983	-117,597	-37,477	2,522	2,522	0	-146,047	
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	-5,096	0	0	0	-5,096	
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	10,953	0	0	0	0	0	10,953	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	14,936	-117,597	-42,573	2,522	2,522	0	-140,190	
RECURRING NET -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	391	391	391	1,173	391
Misc Recur	0	0	-2,661	13,124	13,124	13,124	36,711	13,124
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-2,661	13,515	13,515	13,515	37,884	13,515
TOTAL NET COST	14,936	-117,597	-45,234	16,037	16,037	13,515	-102,306	13,515

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 4/9
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUBASE NEW LONDON, CT

ONE-TIME COSTS -----(\$K)-----	1996 ----	1997 ----	1998 ----	1999 ----	2000 ----	2001 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	2,100	0	0	0	0	0	2,100
TOTAL ONE-TIME	2,100	0	0	0	0	0	2,100

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 5/9
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUBASE NEW LONDON, CT

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	2,100	0	0	0	0	0	2,100	0
ONE-TIME SAVES	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	2,424	120,120	40,000	0	0	0	162,544	
Fam Housing	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	5,096	0	0	0	5,096	
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	2,424	120,120	45,096	0	0	0	167,640	
RECURRINGSAVES	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	2,661	10,013	10,013	10,013	32,700	10,013
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	2,661	10,013	10,013	10,013	32,700	10,013
TOTAL SAVINGS	2,424	120,120	47,757	10,013	10,013	10,013	200,340	10,013

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 6/9
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: SUBASE NEW LONDON, CT

ONE-TIME NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	
CONSTRUCTION								
MILCON	-2,424	-120,120	-40,000	0	0	0	-162,544	
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	-5,096	0	0	0	5,096	
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	2,100	0	0	0	0	0	2,100	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	-324	-120,120	-45,096	0	0	0	-165,540	
RECURRING NET -----(\$K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	-2,661	-10,013	-10,013	-10,013	-32,700	-10,013
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-2,661	-10,013	-10,013	-10,013	-32,700	-10,013
TOTAL NET COST	-324	-120,120	-47,757	-10,013	-10,013	-10,013	-198,240	-10,013

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 7/9
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NNPTC Orlando, FL	1996	1997	1998	1999	2000	2001	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION							
MILCON	6,407	2,522	2,522	2,522	2,522	0	16,497
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	8,853	0	0	0	0	0	8,853
TOTAL ONE-TIME	15,260	2,522	2,522	2,522	2,522	0	25,350

APPROPRIATIONS DETAIL REPORT (COBRA v5.08) - Page 9/9
 Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

Base: NNPTC Orlando, FL								
ONE-TIME NET	1996	1997	1998	1999	2000	2001	Total	
-----(\$K)-----	----	----	----	----	----	----	----	
CONSTRUCTION								
MILCON	6,407	2,522	2,522	2,522	2,522	0	16,497	
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	8,853	0	0	0	0	0	8,853	
Land	0	0	0	0	0	0	0	
TOTAL ONE-TIME	15,260	2,522	2,522	2,522	2,522	0	25,350	
RECURRING NET	1996	1997	1998	1999	2000	2001	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	391	391	391	1,173	391
Misc Recur	0	0	0	23,137	23,137	23,137	69,411	23,137
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	23,528	23,528	23,528	70,584	23,528
TOTAL NET COST	15,260	2,522	2,522	26,050	26,050	23,528	95,934	23,528

INPUT DATA REPORT (COBRA v5.08)
Data As Of 12:38 05/30/1995, Report Created 15:44 06/08/1995

Department : Navy
Option Package : NPS to Orlando
Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
-----	-----
SUBASE NEW LONDON, CT	Realignment
NNPTC Orlando, FL	Realignment

Summary:

Redirect of Navy Nuclear Power Training Command from SUBASE NLON to Orlando.

Requested by BCRC

File name: NPSORLZ.CBR

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
-----	-----	-----
SUBASE NEW LONDON, CT	NNPTC Orlando, FL	1,208 mi

INPUT SCREEN THREE - MOVEMENT TABLE

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SUBASE NEW LONDON, CT

Total Officer Employees:	842	RPMA Non-Payroll (\$K/Year):	7,882
Total Enlisted Employees:	7,211	Communications (\$K/Year):	0
Total Student Employees:	205	BOS Non-Payroll (\$K/Year):	36,013
Total Civilian Employees:	1,050	BOS Payroll (\$K/Year):	38,939
Mil Families Living On Base:	52.0%	Family Housing (\$K/Year):	1,001
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.22
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	2,856	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	263	Activity Code:	00129
Enlisted VHA (\$/Month):	203		
Per Diem Rate (\$/Day):	89	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NNPTC Orlando, FL

Total Officer Employees:	0	RPMA Non-Payroll (\$K/Year):	0
Total Enlisted Employees:	0	Communications (\$K/Year):	0
Total Student Employees:	0	BOS Non-Payroll (\$K/Year):	0
Total Civilian Employees:	0	BOS Payroll (\$K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing (\$K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.80
Officer Housing Units Avail:	0	CHAMPUS In-Pat (\$/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat (\$/Visit):	0
Total Base Facilities(KSF):	293	CHAMPUS Shift to Medicare:	0.0%
Officer VHA (\$/Month):	155	Activity Code:	61339
Enlisted VHA (\$/Month):	140		
Per Diem Rate (\$/Day):	96	Homeowner Assistance Program:	No
Freight Cost (\$/Ton/Mile):	0.07	Unique Activity Information:	No

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SUBASE NEW LONDON, CT

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	2,100	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	5,096	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	2,661	10,013	10,013	10,013
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):	2,424	120,120	40,000	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: NNPTC Orlando, FL

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost (\$K):	8,853	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	391	391	391
Activ Mission Save (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	23,137	23,137	23,137
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%

(See final page for Explanatory Notes)

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NNPTC Orlando, FL

Description	Categ	New MilCon	Rehab MilCon	Total Cost(\$K)
Fenceline/Gatehouse	OTHER	0	0	165
BEQ Upgrades	OTHER	95,940	66,064	16,332
Req BEQ upgrades and new construction				

Department : Navy
 Option Package : NPS to Orlando
 Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
 Std Fctrs File : P:\COBRA\N950M.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

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

STANDARD FACTORS SCREEN TWO - FACILITIES

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

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Person(Lb):	710	Equip Pack & Crate(\$/Ton):	284.00
HHG Per Off Family (Lb):	14,500.00	Mil Light Vehicle(\$/Mile):	0.31
HHG Per Enl Family (Lb):	9,000.00	Heavy/Spec Vehicle(\$/Mile):	3.38
HHG Per Mil Single (Lb):	6,400.00	POV Reimbursement(\$/Mile):	0.18
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Years):	4.17
Total HHG Cost (\$/100Lb):	35.00	Routine PCS(\$/Pers/Tour):	3,763.00
Air Transport (\$/Pass Mile):	0.20	One-Time Off PCS Cost(\$):	4,527.00
Misc Exp (\$/Direct Employ):	700.00	One-Time Enl PCS Cost(\$):	1,403.00

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Department : Navy
Option Package : NPS to Orlando
Scenario File : P:\COBRA\BCRC\NPSORLZ.CBR
Std Fctrs File : P:\COBRA\N950M.SFF

EXPLANATORY NOTES (INPUT SCREEN NINE)

New London:

One-Time Savings = \$5.1 M moving costs to New London

Misc. Recurring Savings = \$7.1 M BOS costs and \$2.9 M BAQ/VHA

Orlando:

Misc. Recurring Costs = \$20.3 M BOS Costs (\$19.3 inflated from 1994 to 1996 \$)

and \$2.8 M BAQ/VHA

Mission costs of \$391K annually is increase in PCS costs for students.

Document Separator

TALKING PAPER

Naval Nuclear Power Training Command (NNPTC) move to Naval Weapons Station (NWS) Charleston

- ◆ BRAC 93 directed move of NNPTC from NTC Orlando to SubBase New London, due to closure of NTC Orlando. Department of Navy (DON) recommended moving submarines from New London.
- ◆ BRAC 93 kept submarines at New London, despite DON recommendation.
- ◆ Result was need to do extensive construction/renovation at New London to accommodate NNPTC.
- ◆ For BRAC 95, DON and SECDEF recommended that NNPTC be re-directed from SubBase New London to NWS Charleston, at considerable savings in one-time costs:
 - One time costs for Charleston--\$147.9 M
 - One time costs for New London--\$162.5 M
- ◆ Location of NNPTC at NWS Charleston makes possible considerable savings in annual operating costs over Orlando:
 - Annual operating costs at Charleston--\$11.5 M (Navy says this figure may be high)
 - Annual operating costs at Orlando--\$21 M
- ◆ NWS Charleston already is location for nuclear propulsion prototype (hands-on) engineering training at the Nuclear Power Training Unit (NPTU), which is composed of two demilitarized nuclear submarines. Students completing the Nuclear Power School at NNPTC go to the NPTU. (Prototype training is also conducted at Ballston, New York)
 - If the NNPTC is located either in Orlando or New London, all graduates will have to be moved to prototype training: one half to Charleston and one half to Ballston, N.Y.
 - If the NNPTC is located in Charleston, only one half of the graduates will have to move to prototype training at Ballston.

--Location of the school in Charleston allows considerable savings in:

Mileage Allowance
Dislocation Allowance (DLA)
Temporary Lodging Allowance (TLA)
Movement of Household Goods (HHG)
Dependents Travel Allowance
Time Saved

--Navy estimates annual savings of \$6.2 M and stands by that number despite claims by New London and Orlando.

- ◆ **Bottom Line:** Net present value of the costs and savings over 20 years is a savings of \$71.1 M.
- ◆ **Environment:** Naval Facilities Engineering Command (NAVFAC) has determined that an Environmental Impact Statement (EIS) is not needed and that an Environmental Assessment (EA) is all that is required. An EA is scheduled for July 1, 1995.
- ◆ **Explosive Safety Quantity Distance (ESQD):** There is no ESQD encroachment on the proposed site for the NNPTC.

SEE NAVY STATEMENT (ATTACHED) AND COMMENTS ON ORLANDO SUBMISSION (ATTACHED)

NAVY STATEMENT

BRAC-95 Recommendation to Redirect Naval Nuclear Power Training Command to Charleston, SC

Background. In the 1993 round of base closures (BRAC-93), the Department of the Navy (DON) closed two Naval Training Centers (NTCs), one in Orlando, Florida and one in San Diego, California. It was estimated that these closure actions would result in annual savings of over \$76 million per year (\$43 million per year attributable to the Orlando portion of the action). As a part of these closure actions, certain tenants at these closing activities, including the Naval Nuclear Power Training Command (NNPTC) in Orlando, needed to be relocated. At the time, DON recommended that NNPTC be relocated to Submarine Base New London, to take advantage of facilities made available by the DON BRAC-93 recommendation to close the piers at New London. Once the 1993 Base Closure and Realignment Commission overturned the DON recommendation regarding the piers at New London, the costs to construct new facilities for NNPTC at New London increased. As a result, during the BRAC-95 process, DON examined the Weapons Station (WPNSTA) Charleston as an alternative receiving site for NNPTC, which both reduced up-front construction costs and also resulted in recurring savings associated with eliminated PCS costs for follow-on tours at the moored training facility at Charleston. The BRAC-95 decision to "redirect" NNPTC to Charleston rather than New London represents a refinement of the DON BRAC-93 recommendation which will result in additional savings beyond those identified for the BRAC-93 decision to close NTC Orlando.

BRAC-95 Action. During the BRAC-95 process, DON evaluated the selection of an alternative receiving site for NNPTC. This evaluation was made to determine whether relocation of this tenant could be accomplished at a reduced cost to the taxpayer. The selection of WPNSTA Charleston resulted in the reduction of \$15 million in "up-front" costs to implement this move. By collocating NNPTC with follow-on training at WPNSTA Charleston, DON was also able to significantly reduce travel costs for NNPTC graduates. It should be noted that these recurring savings are in addition to the original savings associated with the closure of NTC Orlando.

BRAC-95 Costs/Savings Estimates.

Costs/savings associated with relocation to Charleston instead of New London. Construction costs associated with relocation of NNPTC to New London have been estimated at \$163 million. Costs at WPNSTA Charleston are estimated to be \$148 million, resulting in a reduction in costs of \$15 million dollars. For purposes of conducting our analyses, we assumed that moving costs from Orlando to New London would be roughly equal to moving costs from Orlando to Charleston. In reality, we would also expect to see a slight reduction in moving costs, since the distance from Orlando to Charleston is less than the distance from Orlando to New London. Collocation with follow-on training at Charleston provides DON with additional savings beyond those estimated in BRAC-93.

Costs of continued operation in Orlando. Continued operation of NNPTC at Orlando is not considered a desirable option, supported by either economic considerations or public policy

BRAC-95 Recommendation to Redirect Naval Nuclear Power Training Command to Charleston, SC

considerations that we don't close and open bases in each round of base closure. Creation of a stand-alone NNPTC training facility in Orlando would require the retention of all of the infrastructure necessary to support this activity, i.e., public works, security, housing, galley, medical/dental, chapel, exchange, family services, personnel support, and morale, welfare and recreation (MWR). Retention of this infrastructure would not only result in a significant cost increase to the taxpayer by foregoing a substantial portion of the savings associated with closing NTC Orlando, but would also significantly impede any community re-use plans for the Orlando site.

Costs to operate NNPTC at Orlando as a stand-alone facility have been estimated at over \$21 million per year. Included in these costs are over \$19 million dollars in base operations costs. These high costs reflect the fact that a full range of support services will have to remain in Orlando to support NNPTC, and we believe that this estimate may, in fact, still understate some of the costs associated with this operation. Conversely, relocation of NNPTC to an already operational DON installation, in this case WPNSTA Charleston, allows us to make use of all of the fixed infrastructure already present at Charleston, e.g., perimeter security, public works, MWR facilities, etc. Costs at Orlando also include almost \$2 million in Variable Housing Allowances (VHA) for active duty personnel that live off-base. In Charleston, on-base housing will be available for all staff, all enlisted students and married officer students.

There will be some incremental increases in operational costs at Charleston to accommodate relocating students and instructors. Our initial estimate of these costs at WPNSTA Charleston is \$11.5 million per year. This cost estimate has been calculated using the standard Department of Defense base closure costing algorithms and reflects an annual operating cost differential of \$9.5 million less than the cost of continued operation in Orlando. We believe that this annual cost differential of almost \$10 million is a very conservative estimate, since the estimated cost increases at Charleston are based on current operating costs at Charleston, which reflect industrial and technical functions which cost far more per person to operate than the cost of operating training facilities. We expect that, in implementation, actual base operation costs at Charleston will be less than the current estimate.

Our analysis also looked at other changes in costs associated with this action. While the basic training costs associated with instructors, materials and supplies, etc., is expected to be roughly equivalent at either Orlando or Charleston, collocation of NNPTC with its primary follow-on training site will eliminate travel costs associated with moving students and their families from NNPTC to follow-on training at the moored training facility. We estimated that this action will result in reduced travel costs of \$6.2 million per year, using the standard DoD base closure costing algorithms for these types of costs, for both officers and enlisted, single or married. This \$6.2 million annual savings on top of the \$9.5 million reduction in operating costs, equates to almost \$16 million dollars in annual savings of operation of NNPTC in Charleston instead of Orlando, a figure which we are confident we can improve upon as we actually go through the implementation process.

Comments on Orlando Data Submission

On May 17th an uncertified, unaudited data submission was made to the BRAC by Representative McCollum (Orlando) in support of leaving the Nuclear Propulsion School (NPS) in Orlando vice moving it to Charleston. The submission purports significant savings by leaving the NPS in Orlando. The source of the data is unknown and did not come from official Navy sources. The following comments are provided:

- ◆ **Base Operating Support Costs (BOS)** The Orlando paper claims annual BOS costs at a stand alone NPS in Orlando will only be \$2.0M. The certified BOS costs submitted by the Navy, which the Navy continues to support, are \$19.3M.
- ◆ **Permanent Change of Station (PCS) Savings** The Orlando paper contends that annual PCS savings resulting from moving the school to Charleston are only \$839K. The certified PCS savings submitted by the Navy, which the Navy continues to support, are \$6.2M.
- ◆ **Variable Housing Allowances (VHA)/ Basic Allowance for Quarters (BAQ)** The Orlando submission did not include either VHA or BAQ costs. Since there would be no BOQ or family housing at Orlando, all officers and all married enlisted students and staff will be required to live in private housing and will draw both VHA and BAQ.

Historical analysis of the NPS student thru-put indicated the following composition:

8% officer; 92% enlisted
30% married; 70% single
85% enlisted in pay grade E4; 94% officers in pay grade O1

The monthly VHA/BAQ rates for pay grades E4 and O1 are as follows:

E4 with one dependent:	BAQ \$370.80	VHA \$138.60
O1 with one dependent:	BAQ \$445.80	VHA \$ 94.50
O1 with no dependents:	BAQ \$328.50	VHA \$ 69.45

Using the above rates, which are the lowest possible, budgeted thru-put for the year 2000, and the historical student composition, the minimal annual costs that will be incurred for the married officer and enlisted students and single officer students will be over \$4.6M. This cost will actually be significantly greater since it does not include the NPS staff, all of whom will be required to live off base, nor does it account for those students of higher rank/rate who are entitled to greater VHA/BAQ rates.

- ◆ **Military Construction Costs (MILCON)** The Orlando submission indicates a requirement for \$8.0M in MILCON if the NPS remains at Orlando. The specific requirement is not identified and the Navy has not included this \$8.0M in any of its submissions or calculation of savings by moving the school the Charleston. If there is an \$8.0M MILCON cost to leave the school in Orlando, this, along with the information discussed above, further increases the total savings to the government by moving the NPS school to Charleston.

RELEVANT POINTS

◆ Quality of Life

- Charleston offers highest quality of life for enlisted men in the U.S. Navy
- Charleston offers most affordable housing available to enlisted men.
 - Only Navy location in U.S. where a second-class petty officer (E-5) can afford to buy a house

◆ Retiree Mentors

- Increasingly important in U.S. Navy and other services:
 - Provide career counseling
 - Assist in retention of quality personnel
- Retirees' opinions increasingly sought
- S.C. Sixth Congressional District has one of highest numbers of retirees in nation



Shift Colors

The newsletter for Navy retirees

Volume 40 Issue 1

The Bureau of Naval Personnel

Spring 1995

MESSAGE FROM THE CNP

VADM Skip Bowman, USN Chief of Naval Personnel

Thanks for your warm response to my letter in the Winter 1994 issue of Shift Colors. I was absolutely delighted to hear that you still feel like part of our team and wear your "U.S. Navy retired" jerseys with pride!

Many of you asked about opportunities for continued service as volunteers. I was touched by your generosity, and by the knowledge that you still care so much about our Navy family. The extra pair of hands and varied skills you can provide would be welcomed in such places as Family Service Centers, USO Clubs, Navy hospitals, recruiting stations, and Retired Activities Offices (RAOs) throughout the country. More to follow. . . In the meantime, your local RAO may be aware of volunteer opportunities in your area, and would be happy to hear from you. To locate the RAO nearest you, see page 13 or contact our BUPERS Retired Activities Section at 1-800-255-8950. We're standing by to help.

In several of your letters, you also mentioned your willingness to mentor young Navy men and women, formally or informally. You're right on target—there's clearly a need for the coaching and feedback mentoring provides. As I write this, we're putting the finishing touches on a Fleet-wide program designed to ensure career-long mentoring for all our members. As we continue to "rightsize," and the world picture continues to change, your experience and sense of perspective are invaluable to junior personnel, and can influence their decisions to "stay Navy." You'll hear more about our mentoring plan in coming months. Thanks for your interest.

In a recent memo to all hands, I asked our BUPERS team to remember your contributions and continue working hard to meet your needs. Our new motto is "we listen. . . we care. . . we will try to say YES!" I'm pleased to share with you that this approach is already paying dividends, as I learned from a retired senior chief who wrote to thank our Incapacitated Dependent Program Office for its quick response to his special problem. In the senior chief's letter, he said, "If this is any indication of the support we retirees, along with active duty personnel, can expect from the 'new' BUPERS, then I give you my thanks for changing the system and making it a pleasure to do business with the bureau."

Our goal is to make it a pleasure for everyone to do business with us. I'm getting smarter on issues that are unfair or unnecessarily burdensome to you, our retired family. So is the CNO, ADM Mike Boorda. We are speaking out—a lot! Let our Retired Activities Section know what we can do to serve you better. We look forward to hearing from you!

inside SHIFT COLORS...

Page 4 SECNAV's
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responses

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Page 14-15 Get On-Line!

Document Separator



DEPARTMENT OF THE NAVY
THE ASSISTANT SECRETARY OF THE NAVY
(INSTALLATIONS AND ENVIRONMENT)
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

MAY 24 1995

The Honorable Bill McCollum
House of Representatives
Washington, DC 20515

Dear Mr. McCollum:

This is to acknowledge receipt of your letter of May 11, 1995, to Secretary Dalton, concerning the Navy Nuclear Power Training Command (NNPTC).

To be as responsive as possible, I am providing answers to two of your six questions based on certified information in our 1995 Base Structure Data Base. We have issued a separate data call to gather the information necessary to completely and substantively address your remaining questions. I will reply further as soon as possible.

In the interim, if you require further assistance or have additional information to provide, you may contact LCDR Steve Bertolaccini, who is coordinating the response, at (703)681-0472.

Sincerely,

A handwritten signature in black ink, appearing to read "R. B. Pirie, Jr.", with a checkmark at the end.

ROBERT B. PIRIE, JR.

Attachment

REPRESENTATIVE BILL MCCOLLUM'S QUESTIONS
CONCERNING THE NAVY NUCLEAR POWER TRAINING COMMAND

Q3. In response to my original question 13, asking for a comparison of BOS and PCS costs associated with several scenarios including keeping Orlando open, you responded by stating that the Navy was "obtaining BOS cost estimates for the NNPTC at NTC Orlando, as well as the PCS data you requested". Please provide this data or please indicate the anticipated date that you will have this data available.

A3. The annual BOS costs to operate only these two schools after NTC Orlando closes has been estimated to be \$19.3 million and was provided in response to your original question 11. Additionally, as we indicated in our response to question 13, we recognized that the BOS costs in Charleston were overstated and could be improved upon with further evaluation. Subsequently, the BOS costs for Charleston and New London have been revised to \$6.6 million and \$7.1 million respectively, to more accurately reflect the BOS costs at these locations. These revised costs have been provided to the Base Closure and Realignment Commission.

The Department of Navy's analysis looked at the potential reduction of PCS costs associated with Charleston. Using standard COBRA algorithms, we estimated PCS savings for redirecting NNPTC from New London to Charleston to be \$6.2 million annually. We did not conduct analysis that looked at reopening NTC Orlando. However, had we used the same methodology to calculate PCS savings of operating in Charleston rather than Orlando, the answer would have been a similar amount (\$5.8 million).

Q5. In question 31, I requested information regarding the housing situation in Charleston. In response to my question, you stated that approximately 600 housing units that are excess due to the closure of Naval Station Charleston will be utilized to house personnel. Is this not equivalent to the reopening of a closed base? If not, why not?

A5. The excess housing units referred to in our response to question 31 are located on Weapons Station Charleston. We are not reopening any closed bases as a result of this redirect.



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WASHINGTON, D.C. 20350-1000

MAY 26 1995

The Honorable Paul Coverdell
United States Senate
Washington, D.C. 20510

Dear Senator Coverdell:

Thank you for your letter of May 19, 1995, to the Secretary of the Navy, concerning the Naval Air Station (NAS) Atlanta. I am responding for Secretary Dalton.

The Department of the Navy's recommendations to close NAS South Weymouth while retaining NAS Brunswick and to retain NAS Atlanta represent our best judgment as to the infrastructure alignment most suitable to meet the future requirements of our operational forces, active and reserve. Those recommendations were developed following a careful, in-depth, and objective review of our infrastructure based on criteria the Secretary of Defense established and consistent with a smaller force structure.

As you know, our process proceeded through several steps--measuring current capacity of the existing air stations to determine whether excess capacity existed, determining the military value of those air stations, and engaging in a configuration analysis to arrive at optimal solutions. It is important to remember that the military value scores of the respective air stations were an input to a decision process enabling military judgment to be applied to develop a coherent plan that would help meet the long term needs of the Navy and Marine Corps.

Evaluation of reserve activities was particularly challenging because of the need to ensure responsiveness to demographic and recruiting needs. Our evaluation of demographics for the reserve air stations began with the Demographics Section of the Reserve Military Value Matrix. We used the aggregated unit participation figures for 1993 as a surrogate measure of demographics. Consequently, those activities that were in the process of standing up units in 1993 were not fully manned yet and did not score as well as they otherwise would have. Both NAS Atlanta and NAS Fort Worth were in this category. Nevertheless, we were able to determine that all reserve air stations had sufficient demographic resources to adequately man their reserve programs.

The foundation for determining military value of activities was the military value criteria: readiness, facilities, mobilization capability, and cost and manpower implications (four of the eight selection criteria identified by the Secretary of Defense). In evaluating reserve air stations, in addition to the demographics issues discussed above, the Department of the Navy put great emphasis on the activity's proximity to warning areas. NAS Atlanta's military value score was also lowest of the six reserve air stations because it was more than 100 miles from a warning area.

In those stages of our process in which we identified and analyzed specific scenarios, the Department of the Navy had to look at recruiting demographics and how each scenario impacted the entire Reserves' ability to man its aviation and ground units. Field activities were required to highlight any issues or deficiencies in recruiting demographics for each of the scenarios in the scenario data call responses. We also consulted with representatives from the Navy and Marine Corps Reserve Forces to ensure no demographic issues would prevent successful implementation of a scenario. At no time did we compare the demographics of the closing air station with the gaining air station. There was no relative measure of recruiting demographics, but rather, a yes/no assessment of whether or not the gaining air station could man the existing unit(s) and/or units being transferred to the gaining activity. The results of these analyses showed that both NAS Atlanta and NAS Brunswick had sufficient recruiting demographics.

While the Department of the Navy looked at closing NAS Atlanta, its demographics, location and existing capabilities resulted in a decision retain it. In fact, no reserve air station was recommended for closure on the basis of the analyses of that sub-category (i.e. reserve air stations). As you point out, one of NAS Atlanta's strong points is its collocation with Dobbins AFB. This joint relationship allows all reserve activities to reduce costs and develop mutually beneficial relations. Cost reductions fostered by the joint synergies made NAS Atlanta the least expensive Navy reserve air station to operate.

An integral part of the Department's BRAC-95 process required interaction between the Base Structure Evaluation Committee (BSEC) which developed recommendations for the Secretary and the senior leadership of the Department of the Navy, the Navy and Marine Corps. The senior leadership included operational commanders who advised the BSEC on the impacts of its proffered course on the Navy's accomplishment of its mission. The Department's analysis showed that with scheduled force structure reductions, NAS Brunswick which would be operating at one half its capacity by fiscal year 2001 was not required to satisfy active force requirements. The senior military operational leadership advised that the most capable air station north of Norfolk should be retained.

The Department was also faced with reducing excess capacity at operating air stations. The same measurements were used for operating air stations and reserve air stations. The only reason that they were evaluated separately was that reserve air stations, by their nature, are more limited in their capabilities. If the two were considered together, the reserve air stations would be likely to be identified for closure despite the impact on recruiting and demographics. The Department of the Navy appropriately took a comparative look at NAS Brunswick and NAS South Weymouth across sub-category lines. NAS Brunswick has longer runways, better facilities, and less constrained airspace than NAS South Weymouth. Area demographics were also a consideration. In fact, an analysis was specifically conducted to ensure that there was demographic support for purposes of force recruiting in the areas to which reserve aviation units would be relocated. Closure of NAS South Weymouth and consolidation at NAS Brunswick will also allow the reserve and active forces to train and work together thereby providing a tremendous operational advantages for the Total Force.

The Department of the Navy maintained the overall average military value of each category being examined. This same approach was used at the sub-category level (e.g. reserve air stations); however, this measure was not directly applicable in comparing an operating air station and a reserve air station.

In summary, the Department of the Navy did not choose between NAS Atlanta and NAS South Weymouth. Its analysis of that sub-category would have retained both. The Department decided to retain and fully utilize a more capable operating air station, NAS Brunswick, by closing NAS South Weymouth and locating its assets at NAS Brunswick.

I trust this information addresses your concerns. As always, if I can be of any further assistance, please let me know.

A similar response has been sent to each of your colleagues who also expressed their interest in the future of these activities.

Sincerely,

A handwritten signature in cursive script, appearing to read "R. Pirie, Jr.", written in dark ink.

ROBERT B. PIRIE, JR.



DEPARTMENT OF THE NAVY
THE ASSISTANT SECRETARY OF THE NAVY
(INSTALLATIONS AND ENVIRONMENT)
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

MAY 26 1995

The Honorable Bob Barr
House of Representatives
Washington, D.C. 20515

Dear Mr. Barr:

Thank you for your letter of May 19, 1995, to the Secretary of the Navy, concerning the Naval Air Station (NAS) Atlanta. I am responding for Secretary Dalton.

The Department of the Navy's recommendations to close NAS South Weymouth while retaining NAS Brunswick and to retain NAS Atlanta represent our best judgment as to the infrastructure alignment most suitable to meet the future requirements of our operational forces, active and reserve. Those recommendations were developed following a careful, in-depth, and objective review of our infrastructure based on criteria the Secretary of Defense established and consistent with a smaller force structure.

As you know, our process proceeded through several steps--measuring current capacity of the existing air stations to determine whether excess capacity existed, determining the military value of those air stations, and engaging in a configuration analysis to arrive at optimal solutions. It is important to remember that the military value scores of the respective air stations were an input to a decision process enabling military judgment to be applied to develop a coherent plan that would help meet the long term needs of the Navy and Marine Corps.

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An integral part of the Department's BRAC-95 process required interaction between the Base Structure Evaluation Committee (BSEC) which developed recommendations for the Secretary and the senior leadership of the Department of the Navy, the Navy and Marine Corps. The senior leadership included operational commanders who advised the BSEC on the impacts of its proffered course on the Navy's accomplishment of its mission. The Department's analysis showed that with scheduled force structure reductions, NAS Brunswick which would be operating at one half its capacity by fiscal year 2001 was not required to satisfy active force requirements. The senior military operational leadership advised that the most capable air station north of Norfolk should be retained.

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In summary, the Department of the Navy did not choose between NAS Atlanta and NAS South Weymouth. Its analysis of that sub-category would have retained both. The Department decided to retain and fully utilize a more capable operating air station, NAS Brunswick, by closing NAS South Weymouth and locating its assets at NAS Brunswick.

I trust this information addresses your concerns. As always, if I can be of any further assistance, please let me know.

A similar response has been sent to each of your colleagues who also expressed their interest in the future of these activities.

Sincerely,

A handwritten signature in cursive script that reads "R. Pirie, Jr." with a stylized flourish at the end.

ROBERT B. PIRIE, JR.



DEPARTMENT OF THE NAVY
THE ASSISTANT SECRETARY OF THE NAVY
(INSTALLATIONS AND ENVIRONMENT)
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

MAY 22 1995

The Honorable Ken Calvert
House of Representatives
Washington, D.C. 20515

Dear Mr. Calvert:

This letter is in response to the memorandum of May 16, 1995, forwarded to us via the U.S. Navy Office of Legislative Affairs from Dave Ramey of your staff.

Attached are the responses to the questions posed in the memorandum regarding Naval Warfare Assessment Division, Corona.

As always, if I can be of any further assistance, please let me know.

Sincerely,

A handwritten signature in cursive script, appearing to read "R. B. Pirie, Jr.", is written above the printed name.

ROBERT B. PIRIE, JR.

Attachment

95W103 + 40147

Responses to Questions Submitted by Representative Calvert

Q1. We hold information from official BRAC files and public documents for NWAD that clearly indicate that the preponderance of the billets culminated from BRAC scenarios run on NWAD were based solely on a "directed savings objective" and not founded on any real underlying study or documented savings assessment. If this is not true, please provide copies of the underlying studies or documents which form the basis for the savings achieved through the elimination of personnel. We would like copies of the studies/documents for each of the potential receiving sites for all of the four (4) scenarios covered in the GAO report. Also, please provide points of contact with phone numbers for each study should follow-up be required. If no such studies/documents exist, please so state.

A1. Billet eliminations associated with the closure of NWAD Corona were based on an assessment by NWAD Corona management and its superiors in the NAVSEA chain of command, and are shown in the certified data call response. The time constraints associated with the base closure process do not allow for the commissioning of long-term management studies. The process depends, in part, on the informed judgement of the responsible managers. This judgement lead NWAD Corona to eliminate 102 direct technical positions, and 145 command staff and support positions. However, 82 of the direct technical positions reflect a continuing workload requirement which will be transferred to the private sector. Consequently, no salary savings were taken for these 82 positions. The 145 command staff and support position eliminations were determined through coordination with the receiving commands. They represent those administrative and support positions (i.e. Public Works, Supply, Comptroller, Human Resources, etc.) that will not be required once NWAD Corona closes.

Q2 The note at the beginning of each scenario run on NWAD indicates that funded direct work will be abandoned if NWAD moves. A list of programs is provided which included well known programs such as GIDUP, etc. Please provide copies of the Navy's or other documentation that shows that these programs will no longer require these services to be performed by anyone. If no such documentation exists, please so state.

A2. The NWAD Corona certified Scenario Development Data Call response lists the programs that NWAD Corona may no longer service and could be procured through other sources. These programs are: Metrology Type II Standards Calibration Laboratory, Government-Industry Data Exchange Program, Test Program Set Development, Defense Acquisition University, Foreign Military Sales, and Systems Engineering Support. The 102 direct technical positions mentioned in answer 1 above are drawn from these programs. These programs will continue to be supported either through the 82 positions to be transferred to the private sector, or through the excess capacity that is remaining at the receiving sites. Program Managers have the flexibility to reassign the necessary work to other activities as appropriate. The BRAC-95 recommendations do not eliminate all excess capacity within DON's technical centers, therefore, Program Managers will still be able to obtain the necessary services from the best available source.

Responses to Questions Submitted by Representative Calvert

Q3. The note from and signed by Captain Schweir at the front of each of the NWAD scenarios on the base loading data indicates that CP-7 loading data is inaccurate in the case of NWAD (about 10-15% low). Please provide the documentation that shows that the NWAD Base Commander does not know how many people he has on board in FY96 (next October) and why CP-7 is a more accurate predictor of future personnel at NWAD than information held by the activity. If none exists, please so state.

A3. The statement of the base commander is not based on hard data, but rather based on an assumption that since NWAD Corona received more work than was budgeted for in FY1994, that this trend will continue in the future. In reality, budget lines are decreasing substantially. Between FY1994 and FY1996, the RDT&E,N appropriation decreased by over 5% and the O&M,N appropriation decreased by almost 3%. By the end of FY2001, the RDT&E,N appropriation will have decreased by over 33% and the O&M,N appropriation will have declined by almost 14%. In addition, in NWAD Corona's certified Capacity Analysis Data Call response they indicate that over the last 8 years, projected budgeted workyears have closely tracked with actual in-house workyears. In the last two years of that period the actual workyears did exceed budgeted workyears, however, in these years a substantial reduction in the usage of contractor workyears is also seen. Therefore, there is no expectation that additional resources beyond those currently budgeted will be available. Finally, if NWAD Corona, in fact, has more personnel on-board at the time of the transfer, this would increase the number of eliminated billets and thus increase the savings resulting from this closure.

Q4. The note underneath each of the facility matrices in the official Navy BRAC scenario submissions for NWAD indicate that the NAVFAC Basic Facilities Requirements document for NWAD characterize most space as RDT&E space. Yet the available space at receiving sites used in the COBRA model run appears to be Administrative type space. Please provide the documentation or site visit/audit report used as a basis to change the NAVFAC facilities requirements for NWAD. If the available space at the receiving sites is RDT&E, then please provide copies of the NAVFAC BFR document for each potential receiving site for all scenarios run and indicate which space is currently available for transferred NWAD activities. Further, please provide documentation used and at what cost the space (whether RDT&E or Administrative) at the proposed receiving sites can be renovated, or built from scratch, to accommodate the work that would be transferred from NWAD. If no documentation/studies exist, please so state.

A4. In the NWAD Corona COBRA analysis, RDT&E construction was included at Monterey, China Lake and Crane. In only one case did the BSEC convert an RDT&E requirement to administrative space, 23,390 sqft at NSWC Crane. This adjustment was based on NWAD Corona's certified response that the "engineering office space" for the measurement science functions is similar to office space with standard office furnishings, to include personal

Responses to Questions Submitted by Representative Calvert

computers, workstations, servers and related peripheral equipment (see "Scenario Development Data - Response to BSEC Questions", page 6). The amount of actual laboratory space required to support these functions was entered as submitted and was not adjusted by the BSEC.

Q5. The official Navy BRAC submissions for NWAD show approximately \$36 million+ in "mission costs." These costs are detailed in each scenario. Please explain, item by item, for all scenarios why this entire \$36 million was apparently zeroed out in the COBRA analysis. Please provide any substantiating documentation that exists. If the COBRA model takes these specific items into account, please provide the documentation showing where the COBRA model does so. If no such documentation exists, please so state.

A5. The final data call response included \$11.3 million in recurring mission costs. These costs fell into three categories - Increased Travel costs, Contracting Costs Differentials, and Procurement of Technical Services. All of these costs were excluded from our COBRA analysis.

a. Increased Travel Costs - \$0.6 million per year. If the assumptions are made that future travel requirements are static, that trips will continue to be made to the same locations, and it costs more to fly out of one airport in California than from another airport, then a case could be made for inclusion of these costs. However, the reality is that prior travel requirements for NWAD Corona are not an indication of future requirements given the projected decline in DON budgets. In addition, the migration of workload to Monterey, Crane, China Lake, and the private sector will change both departure and destination sites as well as actual numbers of trips required to be taken. For example, NWAD Corona's analysis only identified cost increases and did not identify offsetting savings associated with reductions in travel costs associated with personnel who will now work out of China Lake and Crane, nor did it reflect the potential to avoid travel cost increases through better utilization of video teleconferencing, etc. NWAD Corona's analysis also did not take into consideration changes in travel costs resulting from both projected reductions in Corona's future workload and transfers of work to the private sector. Additionally, travel requirements are a function of Program Manager discretion and/or individual project needs, and will fluctuate from year-to-year over the life of a project.

b. Contracting Costs Differentials - \$2.5 million per year. This cost estimate was based on an assumption that all contracting efforts would be relocated to Monterey and that the resulting cost to the government would be increased. However, there is no guarantee: (1) that all contracted work would be relocated outside of the southern California area, (2) that some contracted work might not be relocated to other receiving sites, e.g., China Lake or Crane, or (3) that any resulting new contracts would actually result in a cost increase to the government. The nature of competitive bidding is such that future proposal costs are

Responses to Questions Submitted by Representative Calvert

unpredictable, especially in an aggressive bidding environment. Assuming an increase in support contract costs at this time is speculative at best, and it is impossible to accurately apportion any increases that may occur as resulting from a closure decision rather than from some other market or programmatic forcing function. Finally, as a result of the transfer of functions to receiving sites and the private sector, support contract costs may actually decrease as a result of this closure action.

c. Procurement of Technical Services - \$8.2 million per year. When work is projected to be transferred to the private sector, the presumption is made that this transfer will only take place if private sector performance proves to be less costly than government performance. To reflect the continuing requirement to perform this workload, no salary savings are shown for work shifted to the private sector. While no savings are shown, COBRA algorithms do calculate RIF costs for these eliminated in-house jobs. Since no savings were taken for this transferred workload, there is no need to show an offset of recurring costs for private sector performance of this work.



DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

LT-0793-F16
BSAT/TG
31 May 1995

The Honorable G. V. "Sonny" Montgomery
House of Representatives
Washington, D.C. 20515

Dear Mr. Montgomery:

This is in response to the recent request of Mr. Bo Maske of your staff, for Cost of Base Realignment Actions (COBRA) data for the "stand alone" NAS Meridian scenario. As requested, a hard copy and diskette containing version 5.08 of the data file (TNAS6DMM.CBR) are provided.

As always, if I can be of any further assistance, please let me know.

Sincerely,

A handwritten signature in black ink, appearing to read "C. P. NEMFAKOS", written over the typed name and title.

C. P. NEMFAKOS
Vice Chairman,
Base Structure Evaluation Committee

Attachments



DEPARTMENT OF THE NAVY
THE ASSISTANT SECRETARY OF THE NAVY
(INSTALLATIONS AND ENVIRONMENT)
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

MAY 26 1995

The Honorable Newt Gingrich
House of Representatives
Washington, D.C. 20515

Dear Mr. Gingrich:

Thank you for your letter of May 19, 1995, to the Secretary of the Navy, concerning the Naval Air Station (NAS) Atlanta. I am responding for Secretary Dalton.

The Department of the Navy's recommendations to close NAS South Weymouth while retaining NAS Brunswick and to retain NAS Atlanta represent our best judgment as to the infrastructure alignment most suitable to meet the future requirements of our operational forces, active and reserve. Those recommendations were developed following a careful, in-depth, and objective review of our infrastructure based on criteria the Secretary of Defense established and consistent with a smaller force structure.

As you know, our process proceeded through several steps--measuring current capacity of the existing air stations to determine whether excess capacity existed, determining the military value of those air stations, and engaging in a configuration analysis to arrive at optimal solutions. It is important to remember that the military value scores of the respective air stations were an input to a decision process enabling military judgment to be applied to develop a coherent plan that would help meet the long term needs of the Navy and Marine Corps.

Evaluation of reserve activities was particularly challenging because of the need to ensure responsiveness to demographic and recruiting needs. Our evaluation of demographics for the reserve air stations began with the Demographics Section of the Reserve Military Value Matrix. We used the aggregated unit participation figures for 1993 as a surrogate measure of demographics. Consequently, those activities that were in the process of standing up units in 1993 were not fully manned yet and did not score as well as they otherwise would have. Both NAS Atlanta and NAS Fort Worth were in this category. Nevertheless, we were able to determine that all reserve air stations had sufficient demographic resources to adequately man their reserve programs.

The foundation for determining military value of activities was the military value criteria: readiness, facilities, mobilization capability, and cost and manpower implications (four of the eight selection criteria identified by the Secretary of Defense). In evaluating reserve air stations, in addition to the demographics issues discussed above, the Department of the Navy put great emphasis on the activity's proximity to warning areas. NAS Atlanta's military value score was also lowest of the six reserve air stations because it was more than 100 miles from a warning area.

In those stages of our process in which we identified and analyzed specific scenarios, the Department of the Navy had to look at recruiting demographics and how each scenario impacted the entire Reserves' ability to man its aviation and ground units. Field activities were required to highlight any issues or deficiencies in recruiting demographics for each of the scenarios in the scenario data call responses. We also consulted with representatives from the Navy and Marine Corps Reserve Forces to ensure no demographic issues would prevent successful implementation of a scenario. At no time did we compare the demographics of the closing air station with the gaining air station. There was no relative measure of recruiting demographics, but rather, a yes/no assessment of whether or not the gaining air station could man the existing unit(s) and/or units being transferred to the gaining activity. The results of these analyses showed that both NAS Atlanta and NAS Brunswick had sufficient recruiting demographics.

While the Department of the Navy looked at closing NAS Atlanta, its demographics, location and existing capabilities resulted in a decision retain it. In fact, no reserve air station was recommended for closure on the basis of the analyses of that sub-category (i.e. reserve air stations). As you point out, one of NAS Atlanta's strong points is its collocation with Dobbins AFB. This joint relationship allows all reserve activities to reduce costs and develop mutually beneficial relations. Cost reductions fostered by the joint synergies made NAS Atlanta the least expensive Navy reserve air station to operate.

An integral part of the Department's BRAC-95 process required interaction between the Base Structure Evaluation Committee (BSEC) which developed recommendations for the Secretary and the senior leadership of the Department of the Navy, the Navy and Marine Corps. The senior leadership included operational commanders who advised the BSEC on the impacts of its proffered course on the Navy's accomplishment of its mission. The Department's analysis showed that with scheduled force structure reductions, NAS Brunswick which would be operating at one half its capacity by fiscal year 2001 was not required to satisfy active force requirements. The senior military operational leadership advised that the most capable air station north of Norfolk should be retained.

The Department was also faced with reducing excess capacity at operating air stations. The same measurements were used for operating air stations and reserve air stations. The only reason that they were evaluated separately was that reserve air stations, by their nature, are more limited in their capabilities. If the two were considered together, the reserve air stations would be likely to be identified for closure despite the impact on recruiting and demographics. The Department of the Navy appropriately took a comparative look at NAS Brunswick and NAS South Weymouth across sub-category lines. NAS Brunswick has longer runways, better facilities, and less constrained airspace than NAS South Weymouth. Area demographics were also a consideration. In fact, an analysis was specifically conducted to ensure that there was demographic support for purposes of force recruiting in the areas to which reserve aviation units would be relocated. Closure of NAS South Weymouth and consolidation at NAS Brunswick will also allow the reserve and active forces to train and work together thereby providing a tremendous operational advantages for the Total Force.

The Department of the Navy maintained the overall average military value of each category being examined. This same approach was used at the sub-category level (e.g. reserve air stations); however, this measure was not directly applicable in comparing an operating air station and a reserve air station.

In summary, the Department of the Navy did not choose between NAS Atlanta and NAS South Weymouth. Its analysis of that sub-category would have retained both. The Department decided to retain and fully utilize a more capable operating air station, NAS Brunswick, by closing NAS South Weymouth and locating its assets at NAS Brunswick.

I trust this information addresses your concerns. As always, if I can be of any further assistance, please let me know.

A similar response has been sent to each of your colleagues who also expressed their interest in the future of these activities.

Sincerely,

A handwritten signature in cursive script, appearing to read "R B Pirie Jr".

ROBERT B. PIRIE, JR.



DEPARTMENT OF THE NAVY
THE ASSISTANT SECRETARY OF THE NAVY
(INSTALLATIONS AND ENVIRONMENT)
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

MAY 26 1995

The Honorable Robert E. Andrews
Member, United States House of
Representatives
16 Somerdale Square
Somerdale, NJ 08083-1345

Dear Mr. Andrews:

Thank you for your letter of April 27, 1995, to the Secretary of Defense, forwarding correspondence from a constituent, Ms. Patricia Livingstone, concerning the Naval Aviation Engineering Service Unit (NAESU), Philadelphia, Pennsylvania. I am responding on behalf of Secretary Perry.

We understand Ms. Livingstone's concerns about maintaining an effective and efficient defense and the potential impact of the closure of NAESU Philadelphia, and I appreciate her comments regarding the contributions NAESU makes to our national security. Many Department of Defense (DoD) civilian employees at activities recommended for closure share her concerns, and have also taken the time to express support for keeping their bases open.

The Department of the Navy's 1995 base realignment and closure recommendations were developed from a careful, thorough, and objective review of our infrastructure using only certified data contained in our Base Structure Data Base, by considering the Force Structure Plan for the year 2001, and applying the selection criteria the Secretary of Defense established. They represent our best judgment as to the infrastructure alignment most suitable to meet the future requirements of our operational forces.

We recommended NAESU Philadelphia for closure because we have excess capacity in our technical centers and laboratories. Closure of NAESU Philadelphia eliminates excess capacity by using available capacity at the Naval Aviation Depot (NADEP), North Island, California. Additionally, it enables the consolidation of necessary functions with a depot activity performing similar work and results in a reduction of costs. In fact, the estimated savings over 20 years from this closure action is \$29.5 million.

As Ms. Livingstone's letter points out, closing bases causes hardships to the affected military and civilian employees, their families, and their communities. This isn't an easy thing to do. We intend to execute the base realignment and closure actions ultimately approved sensibly, to minimize the impact. Local transition teams will be established at affected installations to provide employees comprehensive and responsive assistance throughout the process, drawing upon the resources and programs

available through the DoD, the Department of Labor, and state employment offices. Also, the DoD Office of Economic Adjustment can provide immediate targeted planning assistance to communities to alleviate local impacts and facilitate transition of closing installations into the fabric of the local economy.

I trust this information will be helpful in assisting Ms. Livingstone. As always, if I can be of any further assistance, please let me know.

Sincerely,

A handwritten signature in cursive script, appearing to read "R. B. Pirie, Jr.", written in dark ink.

ROBERT B. PIRIE, JR.



DEPARTMENT OF THE NAVY
THE ASSISTANT SECRETARY OF THE NAVY
(INSTALLATIONS AND ENVIRONMENT)
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

MAY 24 1995

The Honorable Robert A. Borski
House of Representatives
Washington, D.C. 20515

Dear Mr. Borski:

I am responding to your request to the Navy Office of Legislative Affairs for supporting data used to determine the number of positions that would be eliminated by the relocation of the Space and Naval Warfare Systems Command (SPAWAR) to San Diego.

The certified data call response submitted by SPAWAR (Scenario 5-25-0537-071) determined that 405 military and civilian positions could be eliminated by consolidating SPAWAR with two of its field activities, the Naval Command, Control and Ocean Surveillance Center (NCCOSC) and NCCOSC RDT&E Division, in the latter's existing spaces. Page 2-8 of that response is attached for your reference. As reflected therein, the proposed consolidation will eliminate significant number of billets from both SPAWAR (267 positions) and the two field activities (138).

I trust the above information and that attached address your request. As always, if I may be of any further assistance, please let me know.

Sincerely,

A handwritten signature in dark ink, appearing to read "R. B. Pirie, Jr.", written over a light blue horizontal line.

ROBERT B. PIRIE, JR.

Attachment

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

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	177	24	895		1096
B. Force Structure Changes(+/-):	-2		-156		-158
C. Prior BRAC Changes (+/-):					
D. End FY 2001:	175	24	739		938
Moving to (List each Gaining Base):					
1. NCCOSC. San Diego	134	20	502		656
2.					
3.					
E. Total Billets/Positions Moving:	134	20	502		656
F. Eliminated Billets/Positions:	41*	4*	222*		267*
G. Remaining at Losing Base:			15		15
H. Sum of Lines E, F, and G:	175	24	739		938

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

* An additional 2 military and 194 civilian billets can be eliminated in the field activities as a result of the consolidation, but are not reflected in table 2D. Fifty-eight of these eliminated billets are accounted for in scenario number 3-20-0223-044.



DEPARTMENT OF THE NAVY
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MAY 26 1995

The Honorable Sam Nunn
United States Senate
Washington, D.C. 20510

Dear Senator Nunn:

Thank you for your letter of May 19, 1995, to the Secretary of the Navy, concerning the Naval Air Station (NAS) Atlanta. I am responding for Secretary Dalton.

The Department of the Navy's recommendations to close NAS South Weymouth while retaining NAS Brunswick and to retain NAS Atlanta represent our best judgment as to the infrastructure alignment most suitable to meet the future requirements of our operational forces, active and reserve. Those recommendations were developed following a careful, in-depth, and objective review of our infrastructure based on criteria the Secretary of Defense established and consistent with a smaller force structure.

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