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Asst to NAVSEASYSCOM IG (95-0044)
Cejka/Colaneri
23 February 1995

SECNAV NOTICE 11000 DATED 08 DECEMBER 1993

SOURCE: Naval Audit Service file library.

PURPOSE: To provide documentation of criteria that was to be used to evaluate the BRAC-95 process and assess allegation validity during this assignment related to "Assistance to Naval Sea Systems Command Inspector General (NAVSEASYSCOM IG)".

CRITERIA: Naval Audit Handbook Section related to evidence and criteria used.

SCOPE: SECNAV Notice 11000 - guidance to comply with the Defense Base Closure and Realignment Act of 1990. This guidance is dated 08 December 1993.

CONCLUSION:

Pages 2 through 17 attached is the SECNAV Notice 11000 "Base Closure and Realignment". Specific reference to this criteria will be made throughout our analysis and report if applicable.

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

Canc frp: Sep 95

SECNAVNOTE 11000
BSAT/JC
08 December 1993

SECNAV NOTICE 11000

From: Secretary of the Navy

Subj: BASE CLOSURE AND REALIGNMENT

Ref: (a) SECNAV Memorandum of 08 December 93; Subj: COMPLIANCE WITH DEFENSE BASE CLOSURE AND REALIGNMENT ACT OF 1990

Encl: (1) Plan of Action and Milestones for BRAC-95
(2) Department of the Navy Policy and Procedures for Certification of BRAC-95 Information

1. Purpose. To establish procedures for the Department of the Navy to support Department of Defense implementation of the Defense Base Closure and Realignment Act of 1990.

2. Cancellation. SECNAVNOTE 11000 of 22 April 1992 (Canc frp: Feb 93)

3. Background. The Defense Base Closure and Realignment Act of 1990 (P.L. 101-510, as amended by P.L. 102-190 dated 5 December 1991 and P.L. 102-484 dated 23 October 1992) (the Act) established a fair process that will result in the timely closure and realignment of military installations. Under this procedure, on 12 April 1991 and 12 March 1993, the Secretary of Defense transmitted to the Congressional oversight committees and the Defense Base Closure and Realignment Commission (the Commission) a list of military installations recommended for closure or realignment. In accordance with the Act, the same procedure will be employed during 1995 for closure or realignment of additional military installations., The mechanisms set forth in this notice are intended to ensure that the Secretary of the Navy can make sound and timely recommendations to the Secretary of Defense in compliance with the Act. This notice reflects and builds on the experience gained within the Department on the Navy during the 1993 base closure and realignment process, particularly in view of the validation of that process by both the General Accounting Office and the Commission after extensive review.

4. Discussion. The overall process of the Navy 1995 base realignment and closure (BRAC-95) will be under the oversight and guidance of the Under Secretary of the Navy. The Under Secretary will rely upon a Base Structure Evaluation Committee for the analyses and deliberations required to satisfy the mandates of the Act. Supported by the Chair and Vice Chair of the Base Structure Evaluation Committee, and once he is satisfied that the recommendations for closure and realignment comport with statute, regulation and policy, the Under Secretary will present such recommendations to a committee of the Executive Steering Group, the Vice Chief of Naval Operations and the Assistant Commandant of the Marine Corps, which shall be advised by the General Counsel.

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a. In general. To ensure a credible and comprehensive review of Department of the Navy installations and facilities, one that is conducted scrupulously in accordance with the Base Closure and Realignment Act, Department of Defense and Department of the Navy policy, there are hereby established:

(1) A Department of the Navy Base Structure Evaluation Committee (BSEC); and

(2) A Base Structure Analysis Team (BSAT).

In addition, the positions of an Executive Director of the BSAT; to the extent necessary, up to two Associate Directors of the BSAT; and a Recorder for the BSEC are created.

b. Organization. Under the authority of the Under Secretary, the base closure effort will be comprised of several base closure-unique entities and other standing Department of the Navy organizations.

(1) The BSEC will have 8 members:

(a) The Assistant Secretary of the Navy (Installations and Environment), ASN(I&E), who will be Chair;

(b) The Executive Director of the BSAT, who will be the Vice Chair. This Executive Director will be a senior Department of the Navy career civilian selected by the Under Secretary;

(c) Two Navy Flag officers and two Marine Corps General officers who will be recommended by the Chief of Naval Operations and the Commandant of the Marine Corps, respectively, to the Under Secretary, or in his absence the Secretary of the Navy, for his approval;

(d) Two individuals of Flag, General officers or Senior Executive Service rank, one of whom will be recommended by the Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN(RD&A)) and one of whom will be recommended by the ASN(I&E) to the Under Secretary, or in his absence the Secretary of the Navy, for his approval;

(e) In addition to these members of the BSEC, a Navy or Marine Corps Judge Advocate will serve as the permanent Recorder for the sessions of the Base Structure Evaluation Committee and will participate fully in the activities of the Base Structure Analysis Team.

The Navy and Marine Corps Flag/General officers should have experience in logistics, planning, requirements, and/or operations.

(2) The BSAT will consist of:

(a) The Executive Director of the BSAT, who will serve as Vice Chair of the BSEC;

(b) Up to two Associate Directors of the BSAT, who will be recommended for appointment to the Under Secretary by the Executive Director, if he determines a need for such named individuals; and,

(c) Other individuals assigned to support BRAC-95 efforts.

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The Vice Chief of Naval Operations, the Assistant Commandant of the Marine Corps and the President of the Center for Naval Analyses will propose individuals for the BSAT to the Executive Director of the BSAT. The Executive Director will recommend the team composition to the Under Secretary, or in his absence the Secretary of the Navy, for his approval.

(3) The Office of General Counsel and the Naval Audit Service will also provide support to the Base Closure process as delineated below.

The Base Structure Evaluation Committee and the Base Structure Analysis Team will perform their functions in accordance with the Plan of Action and Milestones set out in enclosure (1).

c. Responsibilities. Under the guidance and direction of the Under Secretary of the Navy, the following Department of the Navy entities will execute the responsibilities delineated below.

(1) Base Structure Evaluation Committee. The BSEC is responsible for:

(a) Conducting analyses and developing recommendations for closure and realignment of Department of the Navy military installations for approval by the Secretary of the Navy;

(b) Ensuring that a fair and complete evaluation of all Navy and Marine Corps installations is conducted in accordance with the Act;

(c) Ensuring that the process utilized, the conduct of the deliberations, and the preparation of the report containing recommendations are timely, thorough, and in compliance with the Act, guidance from the Secretary of Defense, and this notice; and that the procedures used can be appropriately reviewed and analyzed by the Comptroller General as provided by the Act;

(d) Ensuring that operational factors of concern to the operational Commanders in Chief are considered;

(e) Providing base closure and realignment recommendations to the Under Secretary of the Navy for review not later than 30 December 1994;

(f) Supporting the presentation of the base closure and realignment recommendations by the Under Secretary;

(g) Providing direction, guidance, and oversight to the Base Structure Analysis Team;

(h) Protecting the integrity of the process by ensuring that all data, considerations, and evaluations are treated as sensitive and internal to the process.

(i) Designating Departmental representation to Interservice Base Closure Groups.

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The Chair of the BSEC may call into being special panels of the BSEC to consider unique issues dealing with, for example, interservice considerations.

(2) Base Structure Analysis Team. The BSAT, under the direction, guidance, and oversight of the Base Structure Evaluation Committee, will include analysts and supporting staff from throughout the Department of the Navy and from the Center for Naval Analyses. The individuals assigned to the Base Structure Analysis Team shall represent a broad spectrum of expertise and capability, with emphasis on senior officers with operational experience, and shall include public affairs and legislative affairs capability. One Navy or Marine Corps Judge Advocate will be assigned to the Base Structure Analysis Team to serve as the permanent Recorder for the sessions of the Base Structure Evaluation Committee. The Base Structure Analysis Team members will be drawn from throughout the Department of the Navy, and will be assigned to the Base Structure Analysis Team for the duration of BRAC-95, which, for planning purposes, will conclude on 30 September 1995.

The Base Structure Analysis Team is responsible for:

(a) Responding to the guidance and direction of the Base Structure Evaluation Committee in collecting data and performing analysis as necessary;

(b) Developing analytical methodologies and techniques for consideration by the Base Structure Evaluation Committee;

(c) Working with external organizations, to include the Secretary of Defense base closure staff, the Commission staff, the General Accounting Office, and Congressional staff, on day-to-day issues; and

(d) Controlling the development of the data base and associated documentation.

(e) Protecting the integrity of the process by ensuring that all data, considerations, and evaluations are treated as sensitive and internal to the process.

Throughout the process, the BSAT will provide staff support as requested by the Under Secretary and other senior Department of the Navy officials in the Base Closure process.

(3) Office of General Counsel, Department of the Navy. The General Counsel or his designee is responsible for ensuring that senior-level legal advice and counsel on all aspects of the closure and realignment process is present and available to the Base Structure Evaluation Committee and the Base Structure Analysis Team. The General Counsel or his designee shall be present for Base Structure Evaluation Committee deliberations. All procedures for implementing this directive shall be submitted to the General Counsel of the Department of the Navy for review and approval.

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(4) Naval Audit Service. The Naval Audit Service will discharge two independent responsibilities during BRAC-95. First, a Senior Executive Service auditor from the Naval Audit Service will be assigned full-time to and be in residence with the Base Structure Analysis Team. This individual will review the activities of the Base Structure Evaluation Committee and the Base Structure Analysis Team to determine whether they comply with the approved internal control plan; will periodically advise the Chair, Base Structure Evaluation Committee or the Executive Director, Base Structure Analysis Team on the results of that ongoing review; and will serve as the Base Structure Evaluation Committee's principal point of contact with the Naval Audit Service and the General Accounting Office. To carry out this responsibility, this auditor will attend Base Structure Evaluation Committee deliberations. Second, the Naval Audit Service also will have a field audit responsibility that includes verification of the accuracy of standard data bases and audit of both the manner and the quality of responses from Department of the Navy personnel to the Base Structure Evaluation Committee requests for data, with particular emphasis on compliance with the certification policy and procedures set out in enclosure (2).

d. Conduct of the Process. Rigorous standards for data compilation and analysis are essential for full compliance with the Act.

(1) The Base Structure Data Base. The Base Structure Data Base will contain all relevant data and information pertaining to all Department of the Navy military installations subject to the Act. It will include the information required by the Base Structure Evaluation Committee to evaluate installations on the basis of the final selection criteria and the force structure plan. Only information and data certified in accordance with enclosure (2) will be maintained in the Base Structure Data Base. In particular, for all Department of the Navy installations required to be considered under the Act, the Base Structure Data Base will contain a description of the Department of the Navy's existing domestic shore infrastructure by base categories and subcategories and all of the data and information required to enable the Base Structure Evaluation Committee to conduct analyses, to evaluate installations within each category/subcategory, and to develop recommendations for base closure and realignment.

The Base Structure Data Base shall be fully documented and endorsed by the Base Structure Evaluation Committee as the sole and authoritative Department of the Navy data base for making base closure and realignment recommendations. No changes to the Base Structure Data Base, other than necessary technical corrections and, at the request of the Base Structure Evaluation Committee, additional data necessary to evaluate options identified by the Base Structure Evaluation Committee, will be allowed once the Base Structure Evaluation Committee commences deliberations, in order to assure that the final selection criteria for base closures and realignments are applied in a consistent and equitable manner. The Base Structure Data Base shall not include recommendations or conclusions pertaining to the closure or realignment of specific bases.

(2) Evaluation by the Base Structure Evaluation Committee. The Base Structure Evaluation Committee will use the Base Structure Data Base as the baseline for its evaluation

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of Department of the Navy military installations, as a result of which recommendations for closure and realignment will be developed. The Base Structure Evaluation Committee will apply the final selection criteria for selecting bases for closure or realignment provided by the Secretary of Defense in accordance with Section 2903 of the Act, considering all Department of the Navy military installations subject to the Act on an equal footing. The Base Structure Evaluation Committee's recommendations shall be based on the final Force Structure Plan provided by the Secretary of Defense as also required by that Section.

Specifically, the Base Structure Evaluation Committee will:

(a) Endorse the Base Structure Data Base;

(b) By base category/subcategory, identify projected future excess capacity that could be eliminated and produce savings, and determine which, if any, are to be eliminated from further study for closure or realignment at any step of the procedures as a result of capacity, cost, or impact on critical mission, reconstitution, Fleet operations, support or readiness;

(c) Within each base category/subcategory which the Base Structure Evaluation Committee determines has sufficient excess capacity to merit further review, evaluate all installations and activities subject to the Act under the military value criteria;

(d) Develop feasible options for closures and realignments, a cost/benefit analysis for each option, and an impact analysis for each option;

(e) As it performs the tasks noted in (b), (c), and (d) above, solicit comments from the major owners/operators of Navy and Marine Corps installations on impacts on Fleet operations, support and readiness;

(f) As it performs the tasks noted in (b), (c), (d), and (e) above, on a recurring basis, at least monthly, discuss progress with the Secretary, the Under Secretary, the Assistant Secretaries of the Navy and the General Counsel, with a particular view to ensuring conformance with Departmental policy;

(g) Develop recommendations for closure and realignment of specific installations and activities; and

(h) Provide that support necessary so that the Under Secretary of the Navy, in conjunction with the Chair and Vice Chair of the BSEC, can present recommendations for review and approval. In the process of presenting these recommendations, the views of the major owners/operators will be articulated. The report of recommendations shall include a detailed summary of the selection process that resulted in the recommendation for each affected installation and a justification for each recommendation.

The Under Secretary of the Navy will be responsible for providing the necessary funding for the BRAC-95 process.

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5. Relationship to Other Department of the Navy Initiatives and Studies. The procedures set forth in this notice constitute the only valid process to develop specific recommendations for closure and realignment of Department of the Navy installations subject to the Act. Planning efforts outside the established base closure process must adhere to the guidance set forth in reference (a) and may be submitted to the Base Structure Evaluation Committee. The Base Structure Evaluation Committee then will determine whether such efforts are relevant for use in the development of analytical methodologies, data collection, or the Base Structure Data Base. These efforts may not be incorporated into the Base Structure Data Base, as they represent uncertified data.

6. Other Force Level Planning. All actions which meet the Act's definition of a closure or realignment must be approved under the Act. However, this does not obviate or alter the need to also comply with existing Department of the Navy requirements or procedures relating to the establishment or disestablishment of shore activities. Any proposed changes to which the Act would not be applicable, including certain force level or force level related planning decisions (e.g., decommissionings/draw-downs for Navy and Marine Corps operating forces) shall be supported with sufficient documentation.

7. Reports. The reporting requirement contained in this notice is exempt from reports control by SECNAVINST 5214.2B.

8. Cancellation Contingency. This notice is cancelled upon completion of BRAC-95, which, for record purposes, will be 30 September 1995.

John H. Dalton
Secretary of the Navy

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(See next page)

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SECNAVNOTE 11000
08 December 1993

PLAN OF ACTION AND MILESTONES FOR BRAC-95

[All dates are "not later than" dates.]

13 Nov 93	Start initial assignment of individuals to Base Structure Evaluation Committee and Base Structure Analysis Team.
15 Nov 93	Start the turnover process from the BRAC-93 Base Structure Evaluation Committee/Base Structure Analysis Team to the BRAC-95 Base Structure Evaluation Committee/Base Structure Analysis Team.
29 Nov 93	Complete a list of Navy and Marine Corps installations and activities to be considered in BRAC-95. Issue a "general information" data call to all such installations and activities.
10 Jan 94	Responses to "general information" Data Call are due.
17 Jan 94	BSEC identify to the Under Secretary of the Navy those major issues of DoN policy requiring addressal and delineation, and those joint issues that need to be addressed and proposed mechanisms for their addressal.
15 Mar 94	Owners/operators and base commanders to Washington, DC to meet with the Under Secretary, Vice Chief of Naval Operations, Assistant Commandant of the Marine Corps and Base Structure Evaluation Committee/Base Structure Analysis Team to be briefed on base closure process, Secretary of Defense policy, Department of the Navy perspective and approach. to maximize understanding by those affected by the process.
22 Mar 94	ASN(I&E) presents to the BSEC policy imperatives relating to Navy and Marine Corps installations and the Department of the Navy Environmental Program. ASN(FM) will participate to ensure that appropriate financial policies are addressed.
23 Mar 94	ASN(M&RA) presents to the BSEC military and civilian manpower and reserve policy imperatives. ASN(FM) will participate to ensure that appropriate financial policies are addressed.
24 Mar 94	ASN(RD&A) presents to the BSEC policy imperatives in research, development and acquisition. ASN(FM) will participate to ensure that appropriate financial policies are addressed.

31 Mar 94	Complete base visits to "above threshold" BRAC-95 installations. Develop a detailed plan of action and milestones and standard operating procedures for BRAC-95. Identify individual installation and major owners/ operators points of contact. Develop analytical techniques. Draft the Data Calls required to elicit information for analysis and evaluation.
1 Apr 94	Provide draft Data Calls, reflecting policy imperatives articulated by the ASNs, to major owners/operators points of contact for review and to maximize understanding.
15 Apr 94	Points of contact provide Base Structure Analysis Team with written comments, concerns, and problems based on this review.
3 May 94	Owners/operators, interested base commanders and points of contact to Washington, DC to meet with Base Structure Evaluation Committee/Base Structure Analysis Team to discuss concerns/problems.
10 May 94	BSEC briefs ASN(I&E) and ASN(FM) on the BRAC-95 analytic approach and how it addressed the policy imperatives presented in March 1994, as well as the implications of the evaluation process in satisfying those imperatives.
11 May 94	BSEC briefs ASN(M&RA) and ASN(FM) on the BRAC-95 analytic approach and how it addressed the policy imperatives presented in March 1994, as well as the implications of the evaluation process in satisfying those imperatives.
12 May 94	BSEC briefs ASN(RD&A) and ASN(FM) on the BRAC-95 analytic approach and how it addressed the policy imperatives presented in March 1994, as well as the implications of the evaluation process in satisfying those imperatives.
16 May 94	Issue final Data Calls with clarification as necessary.
14 June 94	Naval Facilities Engineering Command, Engineering Field Divisions, and installation Facilities representatives to Washington, DC to meet with Base Structure Evaluation Committee/Base Structure Analysis Team to be advised on issues relating to the base closure process, Secretary of Defense policy, Department of the Navy perspective and approach, to ensure there is a clear understanding of their role in the process.
1 Aug 94	Data Calls responses are due.
1 Sep 94	Base Structure Analysis Team/Base Structure Evaluation Committee analysis/evaluation and deliberations commence.

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16 Sep 94	Commence issuing COBRA scenario Data Calls with 7-day response requirement.
15 Nov 94	ASNs briefed on proposals under consideration and provide comments on conformance with policy imperatives..
1 Dec 94	Vice Chief of Naval Operations/Assistant Commandant of the Marine Corps and major owners/operators briefed on proposals under consideration and provide comments on readiness/operational impacts.
30 Dec 94	Provide base closure and realignment recommendations to the Under Secretary.
6 Jan 95	Executive Steering Group, Vice Chief of Naval Operations, and Assistant Commandant of the Marine Corps review Base Structure Evaluation Committee findings and recommendations, and recommend disposition to the Secretary of the Navy.
18 Jan 95	Secretary of the Navy decision on BSEC recommendations. Commence writing report. Deliver the Base Structure Data Base to printer for reproduction.
3 Feb 95	Final report to printer for reproduction.
15 Feb 95	Report due to Secretary of Defense. Base Structure Data Base ready for delivery to Base Closure and Realignment Commission contemporaneous with delivery of Secretary of Defense's report. Minutes/deliberative reports completed, printed and ready for delivery to Commission contemporaneous with delivery of Secretary of Defense's report.
15 Mar 95- 30 Sep 95	Respond to requirements for analyses and requests for additional data (e.g., from the Defense Base Closure and Realignment Commission, members of Congress, General Accounting Office, the media, and local communities).

SECNAVNOTE 11000
08 December 1993

DEPARTMENT OF THE NAVY POLICY AND PROCEDURES FOR CERTIFICATION OF BRAC-95 INFORMATION

1. **Purpose.** Under the Defense Base Closure and Realignment Act of 1990, as amended, the Secretary of the Navy is required to certify that information provided to the Secretary of Defense concerning the realignment or closure of a military installation "is accurate and complete to the best of his knowledge and belief." As a basis for the certification by the Secretary of the Navy, individuals who provide information as part of the 1995 base realignment and closure (BRAC-95) process will be required to certify as to the accuracy and completeness of such information. The purpose of this notice is to establish this BRAC-95 certification policy and procedure.

2. **Requirement.** Every officer or employee of the Department of the Navy, uniformed and civilian, who provides information for use in the BRAC-95 process shall be required to provide therewith a signed certification as follows:

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

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

In accordance with these procedures, absent certification from the point of origin of data through the chain of command, no information provided for use in the BRAC-95 process shall become part of the Base Structure Data Base (BSDB) or be relied upon by the Base Structure Evaluation Committee (BSEC) for analysis or evaluation.

3. **Procedures.** When information is forwarded to the next higher level of the chain of command, the transmittal document will contain a certification signed by the individual transmitting such information. Each succeeding level of the chain of command shall maintain a copy of the information transmitted and any certifications received from subordinates.

a. **Activities Generating Information.** A certification will be executed both by the individual responsible for generating the information and by the head of the organization in which such individual is employed (e.g., a commanding officer of a Navy or Marine Corps activity). Records shall be retained to show the source of the information provided in all certified responses.

b. To the extent a higher echelon believes different data are more responsive to a particular data call, such data can be revised after receipt from the subordinate activity and prior to forwarding the final response to the BSEC. Any revisions to certified data must be supported with official documentation retained by the echelon making such revisions. Records retained to document a revised data call response must as a minimum include a copy of the data call

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submitted as certified by a lower echelon activity with revisions clearly noted. A copy of the revised data call, annotating any changes made, shall be sent to the originator of the data, so that subordinates have a complete record of the final certified package.

c. **Major Claimants.** A certification will be executed by the commander of a major claimant for information provided by the claimant.

d. **Headquarters.** A certification will be executed by any Assistant Chief of Naval Operations (ACNO), Deputy Chief of Naval Operations (DCNO), or Deputy Chief of Staff (DC/S) whose office provides information for use in the BRAC-95 process.

e. **Base Structure Analysis Team (BSAT).** The Executive Director, BSAT will execute a certification with regard to the BSDB.

f. **BSEC.** All members of the BSEC will execute a certification with regard to information provided to the Secretary of the Navy.

4. **Naval Audit Service.** The Naval Audit Service will conduct periodic audits to verify whether the Department of the Navy is in substantial compliance with this certification process.

5. **Guidance.** Questions concerning this certification requirement should be directed to the Office of the Assistant General Counsel (Installations and Environment) at (703) 602-2252 (DSN 332-2252) (fax number 703-602-3551).

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

08 December 1993

MEMORANDUM FOR DISTRIBUTION

Subj: COMPLIANCE WITH THE DEFENSE BASE CLOSURE AND REALIGNMENT ACT OF 1990

The Department of the Navy continues to be involved in a wide range of planning efforts aimed at further reducing infra-structure. Elements of these planning efforts will be reflected in POM-96 and POM-97. In this connection, it is important to take into account the restrictions imposed by the Defense Base Closure and Realignment Act of 1990, P.L. 101-510, as amended by P.L. 102-190 and P.L. 102-484 (10 U.S.C. 2687 note) (the Act). Where the Act applies, it is the exclusive authority for selecting military installations for closure or realignment or for carrying out any closure or realignment. Further, the Act provides that no funds may be used to identify, through any transmittal to Congress or through any public announcement or notification, any military installation under consideration for closure or realignment except as provided in the Act.

The Act prohibits (except in accordance with the process established by the Act) any action to effect or implement: (a) The closure of any military installation at which at least 300 civilian personnel are authorized to be employed; (b) Any realignment (at an installation authorized to employ 300 or more civilian personnel) involving a reduction by more than 1,000 or by more than 50 percent in the number of authorized civilian personnel; or (c) any construction which will be required as the result of relocation of civilian personnel to such facility by reason of any closure or realignment to which (a) or (b) applies. Unless "below threshold" activities have been recommended for closure or realignment by the Defense Base Closure and Realignment Commission (Commission), the Act does not restrict the closure or realignment of installations with less than the requisite number of civilian employees. Similarly, the Act does not restrict the closure or realignment of overseas installations or reductions in force resulting from workload adjustments, reduced personnel or funding levels, or skill imbalances.

Additionally, the Act requires that, in considering military installations for closure or realignment, the Secretary "shall consider all military installations within the United States equally without regard to whether the installation has been previously considered or proposed for closure or realignment by the Department."

Concurrent herewith, I am issuing SECNAVNOTE 11000, which establishes procedures for carrying out the 1995 round of base closures and realignments pursuant to the Act. All planning efforts outside the established base closure process must adhere to the following guidance:

- While planning must continue and be reflected in POM-96 and POM-97, planning and recommendations for reducing the infrastructure must be limited to requirements and overall capacity and must not consider or identify specific installations for closure or realignment.

Subj: COMPLIANCE WITH THE DEFENSE BASE CLOSURE AND REALIGNMENT ACT OF 1990

- Notwithstanding any planning efforts or proposed reductions included in POM-96 and POM-97, no action may be taken to effect or implement any closure or realignment that exceeds the numerical thresholds set forth in the Act until the 1995 Commission, the President, and the Congress have discharged their responsibilities under the Act.

- In determining whether the Act's numerical closure or realignment thresholds are met, individual closure or realignment actions may be considered separately. There is no need to take into account the cumulative effect of individual actions. However, closure or realignment actions shall not be broken into smaller increments for the purpose of avoiding application of the Act. Individual actions must be independently justified irrespective of any consideration of thresholds. Subject to the foregoing, individual closure or realignment actions that do not exceed the numerical thresholds set forth in the Act may proceed outside the established base closure process.

- Questions that arise in connection with this guidance shall be referred to the General Counsel, who is responsible in the Department of the Navy for determining whether the legal requirements of the Act and other statutes and regulations affecting closures and realignments under the 1988, 1991, and 1993 rounds of closures and realignments, and under the forthcoming 1995 round of closures and realignments, are being met by the Department.

It should be noted that studies should not be initiated whose sole purpose is to influence the base closure process. As outlined in the SECNAV Notice, analyses and evaluation will be based only on certified data collected and included in the Base Structure Data Base.

John H. Dalton

John H. Dalton
Secretary of the Navy

Distribution:
(See next page)

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Subj: COMPLIANCE WITH THE DEFENSE BASE CLOSURE AND REALIGNMENT ACT OF 1990

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Asst to NAVSEASYSCOM IG (95-0044)
Cejka/Colaneri
23 February 1995

INTERNAL CONTROL PLAN FOR MANAGEMENT OF THE DEPARTMENT OF THE NAVY 1995 BASE REALIGNMENT AND CLOSURE PROCESS

SOURCE: Naval Audit Service file library.

PURPOSE: To provide documentation of criteria that was to be used to evaluate the BRAC-95 process and assess allegation validity during this assignment related to "Assistance to Naval Sea Systems Command Inspector General (NAVSEASYSCOM IG)".

CRITERIA: Naval Audit Handbook Section related to evidence and criteria used.

SCOPE: Management Controls that will guide and regulate the Department of the Navy's actions to comply with the FY-1995 requirements by the Defense Base Closure and Realignment Act of 1990. This guidance is dated 24 January 1994.

CONCLUSION:

Pages 2 through 5 attached is the Department of the Navy's Management Control policy to be used for the BRAC-95 process. Specific reference to this criteria will be made throughout our analysis and report if applicable.

DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
WASHINGTON D C 20350 1000

MM-0005-F1
BSAT/DL
24 January 1994

MEMORANDUM FOR DISTRIBUTION

Subj: **INTERNAL CONTROL PLAN FOR MANAGEMENT OF THE DEPARTMENT OF THE NAVY 1995 BASE REALIGNMENT AND CLOSURE PROCESS**

Ref: (a) Defense Base Closure and Realignment Act of 1990 (P.L.101-510, as amended by P.L. 102-190)
(b) DEPSECDEF Memo of 07 Jan 94; subj: "1995 Base Realignment and Closures (BRAC-95)"
(c) SECNAVNOTE 11000 of 08 Dec 93; subj: "Base Closure and Realignment"

1. Purpose. This memorandum describes the management controls that will guide and regulate the Department of the Navy's (DoN) actions to comply with the FY-1995 requirements of reference (a) (the Act), as implemented by references (b) and (c).

2. Background. The objective of the 1995 Base Realignment and Closure (BRAC-95) process is to allow the Secretary of Defense (SECDEF) to recommend military installations for closure and realignment on the basis of the FY-1996 Force Structure Plan and the selection criteria promulgated by the Office of the Secretary of Defense (OSD). All military installations inside the United States (and its territories and possessions) must be considered equally, without regard to whether the installation has been previously considered or proposed for closure or realignment by the Department. Under the Act, SECDEF must include with his recommendations a summary of the selection process that resulted in the recommendation for each installation and a justification for each recommendation, as well as certification of the accuracy and completeness of the information upon which the recommendations are based. Per reference (b), DoD Components are required to develop detailed record keeping procedures which will satisfy the information and justification requirements levied upon SECDEF by the Act. Additionally, DoD Components must develop and implement an Internal Control Plan (ICP) to ensure the accuracy of data collection and analyses.

3. Internal Control Mechanisms. The objective of the internal control mechanisms employed by DoN is to ensure the accuracy, completeness, and integrity of the information upon which the Secretary of the Navy's (SECNAV) recommendations for closure and realignment will be based. The two principal mechanisms are organization and documentation.

a. Organizational Controls. Under the oversight and guidance of the Under Secretary of the Navy, there are two organizations within DoN which have primary responsibilities for the BRAC-95 process: the Base Structure Evaluation Committee (BSEC) and the Base Structure Analysis Team (BSAT). The Naval Audit Service (NAVAUDSVC) serves as technical advisor to the BSEC and as field auditor independent of the BSEC. The specific responsibilities of these organizations for ensuring internal control requirements are met are as follows:

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(1) BSEC. The BSEC is charged with developing recommendations, based on analyses, for the closure and realignment of DoN military installations, for review by the Under Secretary of the Navy, the Executive Steering Group, the Vice Chief of Naval Operations, and the Assistant Commandant of the Marine Corps, and for approval by SECNAV. The BSEC is responsible for ensuring that a fair and complete evaluation of all DoN military installations is conducted in accordance with the Act. This includes overseeing the work of the BSAT in compiling data and information, and making decisions regarding definitions, assumptions, excess capacity, military value, return on investment, and other impacts, ensuring that operational factors of concern to the operational Commanders in Chief are considered, and applying the policy imperatives articulated by the Assistant Secretaries of the Navy.

(2) BSAT. The BSAT is a subordinate organization under the control of the BSEC and is responsible for assembling the Base Structure Data Base (BSDB). It will collect information and data, utilize such analytical techniques as are directed by the BSEC, and undertake such quality control measures as will ensure accuracy, completeness, and uniformity of the information in the BSDB. Although the BSAT has designated permanent members, ad hoc members will be invited to participate in the process when their particular skill or knowledge will contribute to the overall effort. The Executive Director of the BSAT will supervise and provide specific guidance to the BSAT on implementing BSEC decisions.

(3) NAVAUDSVC. NAVAUDSVC will play an integral part in the DoN BRAC-95 process by providing technical assistance to the BSEC and BSAT, and by independently informing the BSEC and senior DoN officials, as appropriate, of significant issues regarding development of the BSDB. A senior NAVAUDSVC official will be assigned full time to, and in residence with, the BSAT. This official will review the activities of the BSEC to ensure they comply with the internal control plan. This official will also review all BSAT documentation and BSDB data requirements and specifications to protect the integrity of the BRAC-95 process. Independent of the BSAT, NAVAUDSVC field auditors will review the supporting processes, data and documentation used to develop the BSDB and will issue periodic audit reports containing the results of that review. Further, the NAVAUDSVC will conduct periodic audits to verify whether DoN is in substantial compliance with the certification policy set out in reference (c). NAVAUDSVC will ensure audit standards are met and will advise the BSEC and other senior DoN officials of any significant issues identified during the independent audit as any such issues are identified.

b. Documentation Controls. All significant events in the DoN BRAC-95 process will be promptly recorded and clearly documented to ensure the accuracy and completeness of the information used by the BSEC in performing evaluations of DoN military installations. The following elements will be strictly adhered to:

(1) Base Structure Data Base. As described in reference (c), the BSDB will be the sole and authoritative DoN data base for making base closure and realignment

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recommendations. The BSDB will contain all relevant data and information, from whatever source, pertaining to all DoN military installations subject to the Act, to include data elements required by the Cost of Base Realignment Actions (COBRA) model. Specific procedures will be promulgated for development and maintenance of the BSDB. Elements included in the data base must have been certified in accordance with reference (c), and will be subject to NAVAUDSVC source validity checks and data accuracy assessment. For any information/data that is derived from an authoritative source (e.g., a Federal, state, or local government agency), the document which includes the certification shall identify the source and provide adequate justification for relying on the source.

(2) Certification. By reference (c), SECNAV established the policy implementing the requirement of the Act that the information submitted to SECDEF and to the 1995 Defense Base Closure and Realignment Commission must be certified as accurate and complete to the best of the certifier's knowledge and belief. The procedures outlined in reference (c) will ensure the accuracy and completeness of the data information contained in the BSDB.

(3) Record Keeping. Minutes will be prepared of all formal meetings which are part of the decision making process (e.g., all meetings of the BSEC) in arriving at recommendations for base closure and realignment to be forwarded to SECNAV for his consideration. All documents or data files on magnetic media forwarded from other sources, generated for the BRAC-95 process and used for analyses, and all other documents that relate to the BRAC-95 process will be maintained in a library with controlled access.

(4) Oral Briefings. From time to time, the BSEC will receive formal and informal briefings from persons both in and out of the Federal government. If the BSEC considers any such briefing presents relevant and useful information or data, before such information or data can be entered into the BSDB, the BSEC must either (i) require the presenter (if a DoN employee) to reduce such information or data to writing, or (ii) request the appropriate DoN organization to replicate such information or data. In both cases, the certification required by reference (c) applies.

(5) Community Preference. Official statements from a unit of general local government adjacent to or within a military installation requesting the closure or realignment of such installation will be controlled and documented as required by Section 2924 of the Act. Responses to these representations will be recorded, as well as a detailed description of the disposition of the data submitted.

(6) Technical Experts. Technical experts will be utilized to support both the development and/or refinement of BSAT analytical efforts and the deliberative process of the BSEC. When technical experts provide information or data that the BSEC considers relevant and appropriate for consideration during their deliberations, the experts shall be requested to submit that information or data in writing with the required certification, so that it may be included in the BSDB.

Subj: INTERNAL CONTROL PLAN FOR MANAGEMENT OF THE DEPARTMENT OF THE NAVY 1995 BASE REALIGNMENT AND CLOSURE PROCESS

SECNAV established the DoN BRAC-95 process, as annunciated in reference (c), as the only valid means for developing recommendations for closing and realigning DoN military installations. To protect the integrity of the DoN BRAC-95 process, all data and other materials are sensitive and internal to DoN. Any dissemination of such data or other materials shall be only upon the express authorization of the BSEC. Pending the forwarding to the 1995 Defense Base Closure and Realignment Commission by the Secretary of Defense of his recommendations for closure or realignment of military installations, requests under the Freedom of Information Act for release of DoN BRAC-95 data and other materials shall be denied on the basis that such data and other materials both are predecisional and are internal government memoranda.

4. Responsibilities. The BSEC, the BSAT, and the NAVAUDSVC will execute their responsibilities consistent with the provisions of references (c).

5. Implementation. This Internal Control Plan is effective immediately and will be updated as necessary to enhance the level of management control needed to achieve the desired results of the references.

CHARLES P. NEMFAKOS
Acting Chair,
Base Structure Evaluation Committee

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Asst to NAVSEASYSCOM IG (95-0044)
Cejka/Colaneri
24 February 1995

AUDIT PROGRAM
AUDIT OF THE NAVY'S IMPLEMENTATION
OF THE FY 1995 BASE CLOSURE
AND REALIGNMENT PROCESS

SOURCE: Naval Audit Service Capital Region.

PURPOSE: To provide documentation of the audit program used by the Naval Audit Service to audit the Navy's implementation of the FY 1995 Base Closure and Realignment Process. Also, to review the Naval Audit Service methodology and guidance used during their reviews.

CRITERIA: Naval Audit Handbook Section related to evidence and criteria used.

SCOPE: Audit Program that will guide and regulate the Naval Audit Service reviews to comply with the FY-1995 requirements by the Defense Base Closure and Realignment Act of 1990. This guidance is dated 9 May 1994.

CONCLUSION:

Pages 2 through 45 attached is the Naval Audit Service Audit Program used to audit the Navy's implementation of the FY 1995 Base Closure and Realignment Process. We reviewed this program to determine procedures followed by the Audit Service and ensure the auditors had no involvement in allegations related to our reviews.

AUDIT PROGRAM

AUDIT OF THE NAVY'S IMPLEMENTATION OF THE FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS

(94-0011)

9 MAY 1994

NAVAL AUDIT SERVICE CAPITAL REGION

FOR OFFICIAL USE ONLY

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Pg 2 of 45
Attachment (2)

AUDIT OF THE NAVY'S IMPLEMENTATION OF THE FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

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AUDIT OF THE NAVY'S IMPLEMENTATION OF THE FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

PART I: INTRODUCTION

Purpose

The purpose of this program is to provide instruction and guidance to personnel engaged in the audit of the Navy's Implementation of FY 1995 Base Closure and Realignment Process (94-0011).

Background

The Defense Base Closure and Realignment Act of 1990 (P.L. 101-510, as amended by P.L. 102-190 dated 5 December 1991 and P.L. 102-484 dated 23 October 1992) (the Act) established a fair process that will result in the timely closure and realignment of military installations. Under this process, on 12 April 1991 and 12 March 1993, the Secretary of Defense (SECDEF) transmitted to the Congressional oversight committees and the Defense Base Closure and Realignment Commission (BCRC) a list of military installations recommended for closure or realignment. In accordance with the Act, the same process will be employed during 1995 for closure or realignment of additional military installations.

The Navy has established an internal control plan to ensure the accuracy of supporting information to be used in making recommendations of bases for closure or realignment. Accordingly, SECNAVNOTE 11000, dated 8 December 1993, established a Department of the Navy (DON) Base Structure Evaluation Committee (BSEC) and Base Structure Analysis Team (BSAT), under the authority of the Assistant Secretary of the Navy (Installations and Environment)ASN (I&E). The BSAT is the staff for the BSEC and accordingly will assist in gathering and analyzing data as described by the BSEC. SECNAVNOTE 11000 describes the responsibilities of the BSEC and BSAT.

The overall process of the Navy 1995 base realignment and closure (BRAC-95) will be under the oversight and guidance of the Under Secretary of the Navy. The Under Secretary will rely upon the BSEC for the analysis and deliberations required to satisfy the mandates of the Act. The BSEC will provide base closure and realignment recommendations to the Under Secretary of the Navy for review not later than 30 December 1994.

Generally, the BSAT is not relying on DON databases for information, but rather is only entering into the Base Structure Data Base (BSDB) certified data provided in response to data calls. However, the BSAT is certifying any data entered into the BSDB which is derived from DON databases that are the basis for official U.S. government source documents and/or that have satisfied NAVAUDSVC source validity checks and data accuracy assessments.

The BSAT is responsible for developing internal control plans to ensure the accuracy of data collection and analyses. The Under Secretary of the Navy requested that NAVAUDSVC assess the adequacy of the internal control plan and check the accuracy of the data collection process supporting the BSDB.

Audit Objective

The audit objective is to ensure data and processes used in implementing base closure and realignment requirements are accurate and complete.

Scope

This program applies to the review of the Navy's data and processes used in implementing base closure and realignment requirements. In this regard, the sampling plans and the extent of audit tests are designed to provide reasonable assurance of the accuracy of data.

Management (internal) Controls

The DON established an internal control plan for the management of BRAC-95. As a part of that plan, NAVAUDSVC requirements are to review the supporting data and documentation used to develop the BSDB.

Working Papers

Working papers are essential records and should clearly show all procedures followed during the performance of the audit steps. Preparation of working papers and supervisory reviews of working papers should comply with chapter 5 of the Naval Audit Handbook. When appropriate, proforma work sheets are provided. The indexing of working papers should be as follows:

Audit Sections	Sample No*	Index
Facilities	Per Activity	D
Military Personnel	Per Claimant	E
Civilian Personnel	Per Claimant	F
Financial	Per Activity	G
Data Calls	Per Activity	H
Cobra	N/A	I

*The sample number for each activity/claimant is provided in Appendix A & B.

Entrance Conferences and Out-briefings

Due to time constraints, a 30 day notification before on-site visits cannot be accommodated. We will contact the commands and activities we plan to visit, and provide notification of entrance conferences as far in advance as

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possible. Visit requests will be sent before our on-site visits, identifying members of the audit team and their security clearances.

General Instructions

This audit will be performed in phases to coincide with the efforts of the BSAT. The first phase is labor intensive compounded by a short time frame. In an attempt to maximize the use of NAVAUDSVC resources (auditors, support personnel, and travel dollars), we must remain flexible. The key to our success is communication and teamwork. When communicating with any naval personnel, keep in mind the sensitivity of the subject of the audit. Our efforts are to ensure DON's compliance with the required provisions. **Our visits and contacts are in no way to imply or suggest any type of recommendation for closure or realignment.** Reiterate this message to all individuals that you contact on this audit.

Because of the urgency of audit completion and the endless number of unknown situations that you might encounter, the following coordinators are your points-of-contact for any questions you might have or situations you may encounter.

a. Western Region Activities: Judy Koumarianos, John Woo, Ann Kruszewski, Allen Smith, and John Sotelo.

b. Southeast Region Activities: Grayford Payne, Skip Magner, Maureen Sheehy.

c. Northeast Region Activities: Mary Lauremann, David Coleman, and Andrew Smoyer.

d. Capital Region Activities: Don Oliveros, Ellen Smith, Magdy Bastawrous, Donna Peterson, Charles Hamilton, Teren Crawford, and Mike Maertzig.

These coordinators will, in turn, keep Mr. Thomas Herlihy, Director of Production, Mr. Ron Booth and Mr. Bob Keesee (Alternates), informed of issues and progress so that we have coordination and consistency in the audit work performed. They can be reached at the lead site, DSN 327-2676 or (703)607-2676. The telecopier number for the lead site is DSN 327-2025 or (703)607-2025. If you have any trouble reaching any of the above individuals, use the telecopier number at the lead site to relay your message. Responsibility for audit supervision has been designated to the above coordinators. Additional information will be distributed by the regional coordinators as required.

The audit steps contained in certain sections of this program show responsibility (lead site or activity level) for completion. Some must be completed by the lead site before activity level execution. Because of the voluminous central data files used to extract sample items, coupled with the time constraints for forwarding this data to auditors in the field, examination of each sample line item was not possible. This particularly relates to the land and facilities sample items. Upon receipt, review your sample lines. In some instances, measurement may not be practical, possible, or required.

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Provide your initial identification of these items to the appropriate NAVAUDSVC coordinator. This highlights the importance of good communication and coordination among all assigned auditors.

Most of the activities that we will be visiting will be preparing responses to various BSAT data calls. These responses have tight deadlines that cannot slip. We must not allow our audit work to interfere with the activities' timely completion of the data calls.

Audit supervisors are expected to use their experience and initiative to complete the work on schedule.

References

Public Law 101-510 Title XXIX, 5 Nov 1990, Re: Defense Base Closure and Realignment Act of 1990.

Public Law 102-190 Section 2821 5 Dec 1991, Re: Base Realignments and Closures.

Public Law 102-484, 23 Oct 1992

Title 10, US Code Section 2687 General Military - Procurement Criteria for Base Closures and Realignments.

SECNAVNOTE 11000 of 08 Dec 1993.

AUDIT OF THE NAVY'S IMPLEMENTATION OF THE FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

PART II - FACILITIES

Background

The Naval Audit Service is tasked to evaluate the accuracy of shore facility data that will be included in the Base Structure Data Base which will be used by the Base Structure Evaluation Committee in their determinations on base realignments and closures. The Navy Facility Assets Data Base (NFADB) contains much of the information needed to evaluate and compare activity facilities.

The NFADB is an automated file that contains the Navy's official records on facilities (buildings and structures) that are owned or leased. The NFADB is maintained at the Facilities Systems Office, Port Hueneme, California (FACSO).

Data input to the NFADB flows through the Engineering Field Division (EFD) responsible for the activity. Data input approved by the EFD is forwarded to Port Hueneme and included in the NFADB. If the data input to the NFADB establishes a new facility record, a "Class 2 Property Record" is generated and forwarded to the activity for its official property record file. Each year, usually September, each Navy property holding installation is provided a listing of facilities the activity has included in the NFADB via the P-164 report, Detailed Inventory Of Naval Shore Facilities. Modifications made to the NFADB since the last P-164 report can be viewed by specific on-line inquiries to the NFADB.

For each installation, a statistical sample of existing facilities has been selected. These facilities are identified by the Property Record Number appearing in the Naval Facilities Assets (NFA) File. The following data elements have been extracted from the NFA file:

- Unit Identification Code (UIC)
- Property Record Number
- Facility Number
- Excess Code
- Excess Date
- Date Property Record Was Last Updated
- Location:
  - Country
  - State
  - County
  - City
  - Map Grid
- General Information:
  - Facility Name
  - Action (capital-improvement, construction, etc.)
  - Property Record Review Date
  - Acquisition Date
  - Cost to Government
- Ingranted Property (property leased by the government)

Rent Paid
Reference Property Record Number
Ingrant Effective Date
Ingrant Expiration Date
Ingrant Maximum Term
Measurement Data:
Length
Width
Height
Area/unit of Measure
Stories
Irregular (yes or no)
Construction Data:
Construction Type
Year Constructed
Year Improved
Historic Indicator (identifies buildings that may have historic significance)
Primary Use Code
Category Code Number
User UIC
Area measurements for each user UIC:
Adequate area
Substandard area
Inadequate area

Previous Audit Coverage

The Naval Audit Service conducted a review of the Navy's 1993 base closure and realignment process. The March 1993 report, 028-C-93, "Implementation of the 1993 Base Closure and Realignment Process," stated that the square feet figures in the NFADB provided a reasonably accurate baseline for estimating costs and savings resulting from base closure and realignment recommendations.

Potential NFADB problems

- New construction is not recorded in the NFADB until accepted by the Government which may not occur until months after the facility is actually built.

- Changes submitted to update the NFADB sometimes take extended periods (months) before they are included in the NFADB.

- Property that has been demolished may not have been deleted from the NFADB and vice versa i.e., property previously scheduled for demolition may instead be retained but may have been removed from the NFADB.

Audit Objective

Determine if facility modifications (new construction and demolitions) are accurately reflected in the NFADB for the sample items (see Appendix A).

AUDIT STEPS	REMARKS	W/P REFERENCE
1. Obtain copies of the latest official property records for each sample item (see separate list provided).		
2. Obtain the report P-164 from the lead site for each sample installation (see Appendix A). Compare the general information on the report P-164 to the property records obtained in step 1. If differences exist, determine and document cause of discrepancies on Appendix C(1).		
3. Obtain a grid map that identifies the location of each sampled item for the installation under review.		
4. Obtain the latest Capital Improvement Plans (relative to the category codes listed in Appendix C for the host and for all major tenants (The Capital Improvement Plans can be found in the latest Master Plan for the "Complex"). Obtain documentation supporting MILCON projects that are shown as "programmed" or "unprogrammed" in each activity's Capital Improvement Plan.		
5. Obtain a list of Class 2 property recently constructed for which use and possession transferred to the Government (at least FY 1992 to current date). Also, use the Capital Improvement Plans obtained in step 4 above. Determine whether this property has been included in the P-164. (Because of lag time in the Navy's system these facilities may not be recorded in the NFADB; however, they must be identified and included in the Base Structure Data Base.) Record and identify recently constructed property on Appendix C(2) and answer questions in spreadsheet.		

AUDIT STEPS	REMARKS	W/P REFERENCE
6. Obtain from the activity or its host a copy of the Demolition Plans. If the sample activity is the host, obtain demolition plans for the host and for all major tenants. (The Demolition Plans can be found in the latest Master Plan for the "Complex"). With the assistance of appropriate activity personnel, note the demolition actions that were completed up to the date of your review ensuring that all recent demolitions (at least FY 1992 to current date) are included. Visually sight the property location and verify the demolition of the facilities. Determine whether this property has been deleted from the P-164. Record completed and planned demolitions on Appendix C(3) and answer questions in spreadsheet.		
7. Obtain copies of documentation supporting changes to be made to the NFADB, except those covered in steps 5 and 6.		
8. Obtain a list of local construction projects scheduled for construction or under construction (relative to the category codes listed in Appendix C through 1 May 1994. These projects are not included in the NFADB but should be included in the Base Structure Data Base (BSDB) if the construction contract is awarded before 1 October 1993. Record these projects on Appendix C(4). The lead audit site will verify that these projects are included in the BSDB.		
9. Obtain the most current blueprints/drawings for the sample facilities. Ensure that they are the most current.		

AUDIT STEPS	REMARKS	W/P REFERENCE
10. Visually site the facility and compare the appearance with the blueprints/drawings. Annotate any material differences and determine the cause of the differences. Record the audit results on Appendix C(5). **<u>PLEASE NOTE:</u> Material differences are greater than 10% or 2,000 square feet, whichever is less, for facilities other than aircraft pavements (category code 11). Material differences for aircraft pavements will be 10% or 3,000 square feet.**		
11. Determine if facility category codes are accurately reflected in the NFADB. Compare the Category Code, for the sampled facilities, shown on the P-164 with information ascertained from the NAVFAC representative or from visual verification. Record results in columns 3 and 4 of Appendix C(5).		
12. Visually inspect the sampled facilities to determine its general condition. For comparison, the Property Record (PR) lists the amount of area that is considered adequate, substandard, or inadequate for specific category codes and facilities. Ultimately, to determine the appropriateness of these conditions the opinion of an expert would probably be required. However, observations should be recorded and discrepancies discussed with appropriate activity officials as well as documented. Obtain justification for "inadequate" facilities and note whether they are being used despite the condition recorded in the activity's PRs. Record your answers on Appendix C(5).		

AUDIT STEPS	REMARKS	W/P REFERENCE
13. Identify facilities that were not included in the facilities sample and determine if these facilities appear in the NFADB. Physically observe twelve (12) facilities in addition to the facilities identified in audit step 5, and compare to the P-164 to determine if the facilities have been included in the NFADB. (Particularly note facilities that appear to be new, under construction, or not in use. All facilities must be accounted for in the Base Structure Data Base to ensure a fair comparison among Navy activities). Obtain a copy of the PR and ensure that the facility belongs to the sample activity. Record physically sighted property on Appendix C(5) and answer questions in spreadsheet.		
14. Use Appendix C(1) to record all discrepancies as well as the causes of the discrepancies.		
15. Lead audit site will perform an on-line query of the NFADB at Port Hueneme. The on-line query will be used to reconcile changes noted on Appendix C(3) with the NFADB (except the "proposed" or "underway" MILCON projects noted in Appendix C(2) that do not meet the criteria for recording in the NFADB but must be identified and recorded in the Base Structure Data Base). Note in the appropriate Appendix C(1) fields whether the proposed corrections to the NFADB have already been made.		

AUDIT OF THE NAVY'S IMPLEMENTATION OF THE FY 1995 BASE CLOSURE AN REALIGNMENT PROCESS (94-0011)

PART III: MILITARY PERSONNEL

Background

Navy manpower requirements are developed and funded through a Department of Defense (DOD)-wide process known as the Planning, Programming, and Budgeting System (PPBS). The processes by which the Navy determines, forecasts, and programs manpower for shore activities are described in OPNAVINST 1000.16H.

As programs are developed, manpower requirements are defined. Resource Sponsors at the CNO staff, claimant and sub-claimant level develop their respective manpower budgets through a coordinated effort.

Resource Sponsors at the CNO staff manage Personnel End Strengths, i.e. the number of members authorized to be in the Navy as of 30 September. Major Claimants manage Billets Authorized, i.e. the quality of billets (grade, specialty, etc.). Resource Sponsor and Major Claimant coordination is critical to the success of this program. As each phase of the PPBS cycle is concluded, the level of detail increases with respect to the size and quality level of the force required to accomplish the mission. This system ultimately provides claimants with the qualified manpower to accomplish their mission.

The Total Force Manpower Management System (TFMMS) replaced the Navy Manpower Data Accounting System (NMDAS) as the central authoritative source for manpower data. TFMMS contains Navy wide manpower end strength data at the Unit Identification Code (UIC) projected over the Future Year Defense Plan (FYDP).

Personnel End Strengths drive the budget. Projected End Strength levels cited in the TFMMS database become the Baseline POM 96 budget submission to NAVCOMPT in June 1994. As budget marks are assessed from NAVCOMPT, in September 1994, revised projected End Strengths are allocated over the FYDP by Resource Sponsors and Major Claimants, down to the activity level. At this time, the TFMMS database is back loaded to reflect the revised End Strength projections.

TFMMS contains Marine Corps civilian End Strengths only. Auditors need to review the Marine Corps database system (Troop List System) to validate Marine Corps End Strengths (FYDP) from 1996 through 2001.

The MARCOR Troop List System database breaks down MARCOR into Command element, Ground Combat element, Aviation Combat element, and Combat Support Services element. Each of those elements have a specific units that are defined by structure. The Troop List System identifies the Structure of each unit,

the Authorize Manning, and the End Strength Manning of each unit.

BRAC-95 will use the September 1994 personnel End Strength levels during the COBRA and Economic Impact Analysis. The Base Structure Analysis Team (BSAT) intends to use manpower data, as reflected in the TFMMS database , in determining the number of personnel billets (End Strengths) associated with potential closing actions and realignment at the activity (UIC) level in FY 2001. The validation of End Strength projections can be accomplished at the Resource Sponsor and Major Claimant level.

Audit Objectives

1). Validate End Strengths billets for the Navy and the Marine Corps (FY 1996 through 2001) through two stages: a) when POM 96 is submitted, and b) when NAVCOMPT budget marks are in effect in Sept. 1994.

2). Test End Strengths elements in TFMMS/Troop List System database.

A. Resource Sponsor/ Major Claimant.

AUDIT STEPS	REMARKS	W/P REFERENCE
1. Obtain and review the most current Navy-wide military end strength data from BUPERS, as reflected in the TFMMS database. This data will be served as our baseline for our validation to POM 96 and NAVCOMPT budget submission to OSD.		
Validating POM 96 FYDP (1996 through 2001):		
2. Once POM 96 is submitted on 15 June 1994, PERS-52 should be contacted to get copy of the POM as well as a list of projected end strengths (1996 through 2001) for each of our sample UIC's.		
3. Compare our base line numbers to numbers in POM 96 (using our sample UIC's). If numbers in our baseline are the same as numbers in POM 96, then end strengths numbers for this particular sampled UIC are valid.		

AUDIT STEPS	REMARKS	W/P REFERENCE
4. If different, obtain resource sponsor budget marks from PERS-52 and contact resource sponsor/major claimant to obtain support and validation to budget marks. If support is valid, then numbers shown in POM 96 for this UIC are valid.		
5. Repeat step 3 & 4 for each sampled UIC.		
6. Establish a trend analysis of manpower projections and compare each of the UIC's to the Navy wide Military Manpower Trends (for FY's 1996 through 2001). Activity trends that do not follow Navywide trends may indicate erroneous End Strength data. **Note: The Marine Corps activities will require additional coordination with Headquarters Marine Corps (HQMC) to identify activity level projections.**		
NAVCOMPT Budget Submission To OSD:		
7. Once POM 96 FYDP June data is validated, auditors must ensure that all NAVCOMPT marks incurred (from June to Sept. 1994) to the POM 96 Baseline have been properly identified over FYDP, down to the UIC level: a). Obtain the TFMMS Transaction Report for each UIC and reconcile changes to the Baseline by contacting the Major Claimant and Resource Sponsor. b). Review the TFMMS database to ensure that the "Requirements Hold" file is zeroed out. This file is used to store all pending budget marks that have not been allocated.		

AUDIT STEPS	REMARKS	W/P REFERENCE
Testing End Strengths elements in TFMMS/Troop List System Database:		
8. TFMMS database will be updated to reflect END Strengths billets listed in POM 96 and later it will be updated to reflect changes resulting from NAVCOMPT budget marks. Auditors should validate and test TFMMS database (after each update) by comparing its data to the POM 96 data and NAVCOMPT marks (both are either budget document or budget related documents). This comparison will provide auditors with a reasonable assurance to the validity of the TFMMS database.		
9. Apply same audit steps above when validating MARCOR End Strengths data utilizing the Troop List System (MARCOR's database).		

AUDIT OF THE NAVY'S IMPLEMENTATION OF THE FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

PART IV: Civilian Personnel

Background

Naval Audit Service will evaluate the accuracy of civilian personnel end strength projections included in the Base Structure Data Base (BSDB) for use by the Base Structure Evaluation Committee (BSEC).

To assure the reasonableness of civilian end strength numbers (FY 1996 - FY 2001), a review of the process of determining projected end strength numbers will be conducted. As indicated by NCB-6, major claimants are the driving force behind the civilian personnel billets. However, with Naval installations under management-to-payroll, there is no single point that generates end-strength figures for the Navy.

OPNAVINST 1000.16G states that positions should be justified through appraisal and requirements for each function. Since the justifications are contained only in the Program Objectives Memorandums (POMs) submitted by the major claimants, we feel this is a good source to validate end strength figures that exist for the out years. The data for FY 2000 and FY 2001 will not be available until 15 Sep 1994, the point at which OSD approves the budget for FY 1996. We feel we can objectively validate the process by reviewing the FY 1994 - FY 1999 numbers.

To evaluate the process, we will review end strength projections at the major claimant and NAVCOMPT (NCB-6) levels. We will provide the current CP-7 end strength exhibits from NCB-6 for the sample UICs selected for review. This will assure adequate coverage of the process and provide an opportunity to detect problems in the system.

Audit Objective

To assure the reasonableness of civilian end strength numbers (FY 1996 - FY 2001).

Major Claimant Level Only

Note: These steps should be performed after the June 1994 POM Submission to Navcompt by NCB-6.

AUDIT STEPS	REMARKS	W/P REFERENCE
1. Compare the budgeted Civilian personnel costs submitted by the sample activity with the budget developed by the Major Claimant. **NOTE: It may be necessary to total personnel (both end strengths and costs) from manpower estimates for each Activity Group (AG) and/or Subactivity Group (SAG) budgeted.**		
2. Compare the major claimant sample end strength (CP-7) exhibit with any end strength projections developed by the activity using the Navy Budget Tracking System (NBTS) Report from NAVCOMPT. See Note for step 1.		
3. Using the results of the comparisons in steps 1 & 2, determine the reasons for variances of 10% or greater and document accordingly.		
4. Compare NCB-6 end strength figures to those proposed by the major claimant. Determine the reasons for variances of 10% or greater and document accordingly.		
5. Evaluate end strength increases/decreases greater than 10% for changes in mission, function, or requirements.		
6. Compare budgeted dollars to end strengths for any unusual changes using base pay and benefits (object classes 11 and 12 respectively).		
7. Compare the NCB-6 end strength numbers to the civilian personnel figures in the BUPERS TFMMS database. Determine reasons for variances and document accordingly.		

AUDIT OF THE NAVY'S IMPLEMENTATION OF THE FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

PART V: FINANCIAL

Background

The BRAC-95 review process for the financial data call will require gathering information on operating costs for the installation. Operating costs include: Civilian and Military Personnel Costs, Maintenance of Real Property (MRP), and all cost associated with operating the installation (Base Operating Support Costs (BOS). BOS is not to include host/tenant reimbursables (for further information on the host/tenant relationship see Appendix G.

Each sample activity may have different methods of accounting. The different methods of accounting have been further explained in the Appendix sections D - F. Knowing the method of accounting per sample activity to be reviewed will be beneficial in obtaining information per audit steps below.

A proforma work sheet has been developed for team leaders to summarize audit work performed at the sample activities in Appendix H. Team leaders will be responsible for completing the work sheet and providing the information to Capital Region auditor(s) upon departure. The information provided will be inputted into a master spreadsheet.

Audit Objective

To determine reliability of budget projections for BOS costs at the sample activities.

AUDIT STEPS	REMARKS	W/P REFERENCE
1. For the operating costs identified above, obtain the following information from the sample activity: OSD/A-11 Approved Budget: (NOTE: 1 October of each FY) FY 1992 Budgeted FY 1993 Budgeted FY 1994 Budgeted FY 1995 Budgeted FY 1996 Budgeted FY 1997 Budgeted Expenditures & Unliquidated Obligations (ULO): (Actuals= Expend. + ULO) FY 1992 Actuals FY 1993 Actuals FY 1994 Actuals as of 31 March 94		
2. Obtain and validate budgeted and actual totals to appropriate source data. (ie. ledgers, financial statements, internal budget exhibits etc.)		
3. Compare and reconcile differences between budgeted and actual BOS costs per year, if any, and determine reasons for material differences. Use a variance of 10% of total BOS costs.		
4. Ensure that all current tenant activities costs are not included in the BOS cost obtained in audit step 1. This can be determined by reviewing the Inter Service Support Agreements (ISSA) between the host activity and the tenant if applicable.		
5. Complete the financial summary proforma worksheet on Appendix H.		

AUDIT OF THE NAVY'S IMPLEMENTATION OF FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS

PART VI - DATA CALLS

Background

Data to be used in BRAC 95 will be gathered through data calls issued by the BSAT based upon policy and guidance of the BSEC. The data calls address all relevant information on mission description and unique capabilities; established, programmed or planned requirements; inventory, capacity, and costs; all lands, facilities, and air space; environmental and community impacts; and personnel and equipment. Data from the data call responses will be entered into the Base Structure Data Base (BSDB). This data will be sorted into five major categories: Operational Support, Industrial Support, Tech Centers/Labs, Educational/Training, and Personnel Support/ Other. To ensure the accuracy of data entered into the BSDB it will be necessary to determine and evaluate the reasonableness of the sources used to respond to data calls for each sample activity.

A review of data calls at higher echelon commands will be done to evaluate any changes made to the activity's original certified data call response. If changes have occurred, it will be necessary to determine whether the changes are material, if justification for the changes exists, and if source documentation has been maintained by the command level making the changes.

The BSEC develops a weighing matrix for each military value data call. This matrix provides weight factors for four criteria established by the BSAT for assessing military value. These criteria are:

- Current and future mission requirements and operational readiness;
- Availability and condition of land, facilities, and airspace;
- Ability to accommodate contingency, mobilization, and future total force requirements;
- Cost and manpower implications.

The BSEC assigns a relative score to each question or statement. The relative scores for questions or statements relevant to each of the four criteria are normalized to produce the weights assigned to that criteria for each of the relevant questions. In order to analyze data calls using the matrices a consolidation of the data call responses by data call number and mission category will be done by the lead site. This consolidation will involve review of the source documents and errors identified by auditors at the activity level and determination of the materiality of errors identified based upon the weight matrices.

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Each individual providing information to data call responses is required to certify that the data is correct to the best of his/her knowledge. As data call responses proceed up the chain of command, each higher level must certify the data provided by their subordinates. The certifications at the activity level must be maintained by the BRAC coordinator.

Audit Objectives

1). To ensure the accuracy of data entered into the BSDB

2). To evaluate any data call changes made at higher echelon commands to the activity's original certified data call response

A. Activity level

AUDIT STEPS	REMARKS	W/P REFERENCE
1. Determine what data calls the activity has received from the BSAT. For all data calls received, determine if the activity has completed responses.		
2. Obtain copies of responses (including the certifications and supporting documentation) and annotate on the response, for each question, the source documents used to formulate the response. **NOTE: Make sure that the response provided by the command has no certifications from higher echelon commands - activity's response only.** a). Ensure that certifications are from the lowest level responsible for providing responses. b). Ensure, for each data call, that source documentation is maintained by the activity.		100% ??
3. Evaluate the sources of information contained in responses to data calls and conclude whether these sources are reasonable for responding to the data call.		

B. Higher Echelon Commands/Major Claimants

AUDIT STEPS	REMARKS	W/P REFERENCE
1. Obtain copies of data call responses from sample activities and separate by major claimant.		
2. Compare activity data call responses to those read by BSAT. If there are no changes, consider the review complete. If changes are noted, review data call responses forwarded to BSAT by Sub/Major Claimant/CNO.		
3. Compare activity responses to responses certified by sub-claimant or major claimant. (Data call responses certified by sub-claimant and major claimant can be obtained at the major claimant.) Identify any changes made to the data call responses. Analyze only material changes.		
4. Identify (by writing on the data call response) the source documents used to make material changes and the person's name and title who made the change.		
5. Determine if material changes were properly documented.		
6. Analyze data call responses for sample activities in same mission categories to determine if responses are consistent among like activities. Determine if any trends are evident (such as the higher echelon changing the same question on data call responses from all activities.)		
7. Determine whether the activity has been notified of any changes and supplied with a copy of the changes.		

C. **Lead Site**

AUDIT STEPS	REMARKS	W/P REFERENCE
1. For each installation subcategory, develop a review spreadsheet for the sample activities reviewed in that subcategory. These spreadsheets should have columns that identify the data call questions, source documents used by the activities, auditor noted errors, and any corrections made due to auditor comments. **NOTE: Spreadsheets should be developed for each data call.**		
2. Using data call reviews completed at the activity level, cite the source documents on the spreadsheet and analyze the documents at similar mission category activities for consistency. Determine whether the auditors at the activity level identified any major errors or problems with the data call responses and annotate on the spreadsheet. Determine whether changes were made at the activity or higher echelon commands that would correct auditor noted errors/problems.		
3. Obtain the data call matrices developed by the BSEC identifying the weights given to each data call question.		
4. Review the spreadsheets for identified errors/problems that have not been corrected. Determine whether the noted problem is material based upon the weight given to the applicable question by the BSEC, as identified on the matrix.		

AUDIT OF THE NAVY'S IMPLEMENTATION OF FY 95 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

PART VII: BASE STRUCTURE DATA BASE/COBRA

Background

The Base Structure Analysis Team (BSAT) is developing the Base Structure Data Base (BSDB) for use in analyzing proposed realignment actions. In connection with our review of the accuracy and completeness of the data collection process it will be necessary to evaluate the formation and control of the BSDB. This evaluation will ensure that internal controls are in place and that the BSDB contains accurate and complete information.

The BSDB is being structured as a compilation of data certified from the originating source and is not intended to include alternatives or recommendations. The data used to form the BSDB must be documented in BRAC-95 records and certified as accurate and complete through the chain of command. Only certified data may be contained in the BSDB.

Data collected on military value and capacity for entry into the BSDB will be sorted into five major categories: operational support, industrial support, tech centers/labs, educational/training, and personnel support/other.

The Cost of Base Realignment Actions (COBRA) program is a series of algorithms that will determine the cost of various realignment strategies. The information fed into the program will come from capacity, military value, COBRA, and Scenario data calls. The scenario development data calls are scheduled to go out in September 1994. These data calls will have a short turn-around-time and must be validated both at the activity level and at the BSAT.

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LEAD SITE ONLY

A. BASE STRUCTURE DATA BASE

AUDIT STEPS	REMARKS	W/P REFERENCE
1. Determine the exact structure of the BSDB to include: a). Sources for each data element included. b). Storage methods for all data included in the BSDB. (Does the BSDB reside on electronic media, hard copy media, or both?) c). Evaluate the sources for data included in the BSDB and determine if review of data sources will be necessary in addition to reviews already being conducted by the NAVAUDSVC.		
2. Evaluate internal controls over the BSDB to determine the risk of data inconsistencies and processing errors. a). Review controls over access to the BSDB. (Who has authority to make changes? How are changes documented? Who has access to the data in the BSDB? Etc.) b). Determine what controls the BSAT has implemented to preclude unauthorized use/manipulation of the BSDB.		

AUDIT STEPS	REMARKS	W/P REFERENCE
3. The BSAT has been using data calls to collect information for inclusion in the BSDB. Evaluate the methods used for entering data call responses into the database. Determine the following: a). What controls exist to assure the accuracy of data call input into the BSDB? b). Test the accuracy of the data input process by tracing data call information from the sources to the BSDB. Resolve any differences identified. c). Determine if documentation exists to explain any changes to BSDB information.		
4. The BSEC internal control plan requires submitting officials to certify the accuracy and completeness of data submitted to the BSAT. Determine if certifications are on file for all data received or being received by the BSAT.		
5. Trace certification records from the BSDB files through the submitting chain of command to determine that certification files are maintained.		
6. Compare certified data entered into the BSDB to data certified by the submitting activity and identify any changes occurring after the initial submission. If changes or additions have occurred, evaluate the propriety of the changes and supporting documentation.		
7. Determine what procedures are in place to accommodate classified data in the BSDB (responses to data calls contain classified information). Also, has the BSAT made a determination whether the final BSDB will be considered classified information?		

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Incl 4 45

B. COBRA

AUDIT STEPS	REMARKS	W/P REFERENCE
1. Determine the exact structure of the COBRA program to include: a). Sources for each data element included. b). Storage methods for all data included in COBRA. (Does COBRA reside on electronic media, hard copy media, or both?) c). Evaluate the sources for data included in the COBRA and determine if review of data sources will be necessary in addition to reviews already being conducted by the NAVAUDSVC.		
2. Determine what sample activities are undergoing scenario analysis, and review the process.		
3. Determine if scenarios are being limited in scope.		

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AUDIT OF THE NAVY'S IMPLEMENTATION OF FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

SAMPLE ACTIVITIES

SAMPLE NO.	SAMPLE ACTIVITIES	UIC
1	HQ NDW WASH DC	00171
2	1ST MC DIST. LONG ISLAND, NY	67011
3	CAMP H M SMITH, OAHU, HI	67385
4	NETPMSA PENSACOLA, FL	68322
5	NSECSTA WASH DC	70092
6	NATNAVMEDCEN, BETHESDA MD	00168
7	NAVHOSP, PORTSMOUTH, VA	00183
8	NAVHOSP, GLAKES IL	00211
9	NAVHOSP, SAN DIEGO, CA	00259
10	NAVHOSP, CAMP LEJEUNE, NC	68093
11	AFRC PHILADELPHIA, PA	62103
12	NMCRC ENCINO, CA	68174
13	MCBASE CP LEJEUNE, NC	67001
14	SUBBASE, NEW LONDON, CT	00129
15	NS ROOSEVELT RDS, PR	00389
16	NPB L CRK, VA	61414
17	NPB CORONADO, CA	62021
18	NS NORFOLK, VA	62688
19	NS PEARL HARBOR, HI	62813
20	MCAS CHERRY PT, NC	00146
21	NAS JACKSONVILLE, FL	00207
22	NAS NORTH ISLAND, CA	00246
23	NAS WHIDBEY I, WA	00620
24	NAS BRUNSWICK M, ME	60087
25	MCAS BEAUFFORT, SC	60169
26	NAS NEW ORLEANS, LA	00206
27	NCS STOCKTON, CA	00886
28	CB CEN PT HUENEME, CA	62583
29	FISC NORFOLK, VA	00189
30	FISC SAN DIEGO, CA	00204
31	FISC CHEAT AX NOR WILLIAMSBURG, VA	60138
32	NAS PENSACOLA, FL	00204
33	NAS CORPUS CHRISTI, TX	00216
34	NAS WHITING FIELD, FL	60508
35	NTC GLKS, IL	00210
36	MC CRUITDEP PISL, SC	00263
37	CG MCCDC, QUANTICO, VA	00264
38	PG SCH MONTEREY, CA	62271
39	NETC NEWPORT, RI	62661
40	MCAGRDCMBTC 29 PALMS, CA	67399
41	SHPSPRTS CC MECHANICSBURG, PA	00104
42	WEAP STA YORKTOWN, VA	00109
43	WEAP STA CHARLESTON, SC	00193
44	WEAP STA CONCORD, CA	60036
45	WEAP STA SEALBC, CA	60701
46	PTSMH NYSD PTSMH, NH	00102
47	NORVA NSYD PORTSMOUTH, VA	00181

AUDIT OF THE NAVY'S IMPLEMENTATION OF FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

SAMPLE ACTIVITIES (CONT'D)

SAMPLE NO	SAMPLE ACTIVITY	UIC
48	P SND NSYD BREM, WA	00251
49	NYSD PEARL HAR, HI	00311
50	NYSD LONG BEACH, CA	60258
51	MCLB BARSTOW, CA	62204
52	MCLB ALBANY, GA	67004
53	PWC PENSACOLA, FL	65114
54	NSW (CRANE) CRANE, IN	00164
55	NAWC AIRCFTDV PAXRV, MD	00421
56	NAWC WEPS DIV BRKG SDS, HI	0534A
57	WALLOP ISLAND, VA	45534
58	NAWC WEP S DIV CHINA LK, CA	60530
59	NAWC WEPS DIV PT MAGU, CA	63126
60	NAWC AIRCFTDV LAKEHRST, NJ	68335

These activities are only for data call review:

81	SUBMARINE SCHOOL, GROTON, CT	00750
82	NSSF, NEW LONDON, GROTON, CT	44827
83	SIMA LITTLE CREEK, VA	32732
84	SIMA NORFOLK, VA	32770
85	SIMA PEARL HARBOR, HI	65918
86	SIMA SAN DIEGO, CA	68251
87	NADEP NAS JACKSONVILLE, Fl	65886
88	NADEP NAS NORTH ISLAND, CA	65888
89	NADEP MCAS CHERRY POINT, NC	65923

For the data calls that are from the Joint Service Committee, please prepare a second set of work papers with the applicable sample no and area letter beginning with with (JSC).

AUDIT OF THE NAVY'S IMPLEMENTATION OF FY 1995 BASE CLOSURE AND REALIGNMENT PROCESS (94-0011)

MAJOR CLAIMANTS

SAMPLE NO	MAJOR CLAIMANT
100	BUMED
101	CINCLANTFLT
102	CINCPACFLT
103	CNET
104	CNO
105	COMMARCOR
106	COMNAVAIRSYSCOM
107	COMNAVFACSYSCOM
108	COMNAVRESFOR
109	COMNAVSEASYSCOM
110	COMNAVSECGRPCOM
111	COMNAVSUPSYSCOM
112	COMNAVTELCOM
113	DIRSSP

DEPARTMENT OF THE NAVY FACILITY CATEGORY CODES
NAVFAC P-72 APRIL 1984

The following Category Codes will be used to determine the items selected for review:

Category Code	Description
Operational & Training Facilities:	
11**	Airfield Pavements
12*	Liquid Fueling and Dispensing Facilities
13*	Communications, Navigational Aids, and Airfield Lighting
14*	Land Operational Facilities
15*	Waterfront Operational Facilities
16	Harbor and Coastal Facilities
17	Training Facilities
Maintenance and Production Facilities:	
21	Maintenance Facilities
22	Production Facilities
RDT&E Facilities	
31	Science Laboratories
32	Underwater Equipment (Buildings used in the research, development, and/or testing of underwater equipment)
Supply Facilities:	
42	Ammunition Storage
43	Cold Storage Depot
44	General Supply Buildings
Hospital - Medical Facilities:	
51	Medical Center/Hospital
53	Laboratories (Laboratory, veterinary, preventive medicine and other ancillary facilities)
54	Dental Clinics
55	Medical Clinics
Administrative Facilities:	
61	Administrative Buildings
62	Administrative Structures - Underground

* When samples contain category codes 12, 13, 14, or 15 and the area is shown as zero, skip these sample lines. For working papers leave them in the spreadsheets.

** Airfield pavements may be difficult to measure in instances where additions have been made and a new property record was created for the new entire area and sum the square footage figures for all property records for those CAT codes. If impossible to determine the measurements, document the fact in your working papers.

94-0011
BASE CLOSURE (BRAC-95)
Activity:
Date:
Auditors:

Reconciliation of Significant Differences

1 SAMPLE NUMBER	2 PROPERTY RECORD NUMBER	3 FACILITY NUMBER (P-164)	4 CATEGORY CODE PER (P-164)	5 DISCREPANCIES	6 W/P REFERENCE
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					

TOTAL DISCREPANCIES: 20

94-0011
BASE CLOSURE (BRAC-95)
Activity:
Date:
Auditors:

Recently Constructed Facilities

1	2	3	4	5	6	** 7	8	9
SAMPLE NUMBER	BUILDING NUMBER	CATEGORY CODE	FACILITY SIZE	UNIT OF MEASURE	RECORDED ON P-164 (Y/N)	HAVE CHANGES BEEN MADE TO THE NFADB (Y/N)	COMMENTS	W/P REFERENCE

** Lead audit site complete this audit step.

94-0011
BASE CLOSURE (BRAC-95)
Activity:
Date:
Auditors:

Demolition Plans

1	2	3	4	5	6	7	8 **	9 **	10
PROPOSED DEMOLITION BLDG #	PROPERTY RECORD NUMBER	CATEGORY CODE	UNIT OF MEASURE	FACILITY SIZE (SF/SY)	FACILITY DEMOLITION OCCURRED (Y/N)	FACILITY REMOVED FROM NFADB (Y/N)	SQ FEET OVER/(UNDER) ERRORS IN THE NFADB	HAVE APPROPRIATE CHANGES BEEN MADE TO THE NFADB (YES OR NO)	WP REFERENCE

** FIELDS TO BE COMPLETED BY LEAD AUDIT SITE

94-0011
BASE CLOSURE (BRAC-95)
Activity:
Date:
Auditors:

Local Construction Projects

1	2	3	4	5	6	7
PROJECT NUMBER	ACTUAL/ ESTIMATED AWARD DATE	CATEGORY CODE	UNIT OF MEASURE	FACILITY SIZE	ACTUAL OF ESTIMATED COST	W/P REFERENCE

94-0011
BASE CLOSURE (BRAC-95)
Activity:
Date:
Auditors:

Facility Verification/NFADB Data Element (DE) Validations for UIC:
(This proforma worksheet is just a blank format for the program guide.
Each activity will received a version with certain field completed.
Note: The latter version will show an Encl (3e) on top of the worksheet.)

1 SAMPLE NUMBER	2 PROPERTY RECORD	3 FACILITY NUMBER	4 CATEGORY CODE PER P-164	5 CATEGORY CODE PER AUDIT	6 FACILITY SIZE PER P-164	7 FACILITY SIZE PER AUDIT	9 UNIT OF MEASUR (SF/SY)	** 10 DIFFERENCES (COL 7 - 8)	11 FACILITY CONDITION	*** 12 CHANGED ON THE NFADB (Y/N/NA)	13 COMMENTS	14 W/P REFERENCE
1							SF	0				
2							SF	0				
3							SF	0				
4							SF	0				
5							SF	0				
6							SF	0				
7							SF	0				
8							SF	0				
9							SF	0				
10							SF	0				
11							SF	0				
12							SF	0				
13							SF	0				
14							SF	0				
15							SF	0				
16							SF	0				
17							SF	0				
18							SF	0				
19							SF	0				
20							SF	0				
21							SF	0				
22							SF	0				
23							SF	0				
24							SF	0				
25							SF	0				

** – Fields are automatically calculated
*** – Lead audit site will perform this audit guide step
NA – Not applicable

OPERATIONS AND MAINTENANCE , NAVY ACTIVITIES

Criteria: Financial Management of Resources--O&MN, NAVSO P-3006

Budgeting--O&MN activities receive designated BOS and MRP funding directly from the major claimant. All other funding which the activity receives to fund BOS and MRP costs is on a reimbursable basis. The document received from the major claimant which provides the obligational authority for the activity's budget is the NAVCOMPT 2168-1. The funding is received quarterly. Reimbursable funding from the tenants is received on a NAVCOMPT 2275 or a DD Form 448.

Two exhibits from the official budget are the OP-32 and OP-5. The OP-32 Budget's submission contains the official O&MN budget for the activity and includes costs for BOS and MRP. This budget submission is not organized according to Activity Groups (AGs) and Subactivity Groups (SAGs). The costs are included under numerical line items. As a results, individual BOS and MRP costs may be included under several lines. (ie. The total for one SAG may be distributed within multiple lines in this budget exhibit) Assistance of financial personnel may be required to reconcile.

O&MN activities often publish a budget by SAG which they maintain in-house. This can be a good reference for BOS and MRP as it identifies costs by type or function. In an O&MN activity the BOS and MRP will be under SAGs F3 and F4 respectively.

The OP-5 exhibit is used ~~for used~~ for budgeting BOS. However, the degree of involvement between the major claimant and the field activity in the preparation of this budget exhibit can vary. In some activities the BOS requirements may be formulated extensively at the field activity level. In others, the major claimant may be the focal point with inputs from the activity itself. The official OP-5 budget submission for an activity for an activity would properly reside at the major claimant level.

From interviews of personnel at field activities and major claimant, there is some difference in the way the budget is prepared by the activity and how much detail is present at the activity level.

Accumulation of costs:

The identification and validation of BOS and MRP costs under O&MN accounting will be more straightforward than other accounting methods. The costs are accumulated and reported in the same manner in which data is being requested in this effort.

BOS and MRP costs are accumulated for an O&MN activity in the NAVCOMPT 2171 and Uniform Management Report. The NAVCOMPT 2171

Report is organized by budget classification SAG. The costs for BOS and MRP can be identified by locating the SAG which represents that cost. Each SAG on the NAVCOMPT form 2171 is segregated into three areas--direct, reimbursable and total. The direct subtotal includes the costs for the host activity as well as the costs for tenants under the same major claimant for which BOS and MRP funding was provided by the major claimant. It can also include cost for tenants for which no reimbursement is received. The reimbursable sub-total includes the costs incurred for those tenants for which reimbursable funding was received by the host as a reimbursement for the BOS and MRP cost incurred. The total is equal to the direct and the reimbursable totals.

The Uniform Management Report (UMR) is an expanded version of the NAVCOMPT Form 2171. The report provides an analysis of the costs incurred under each SAG by separate customer account. If in the validation process, you needed to refer to an individual tenant's account for the application of charges, the UMR would be the report to consult, as the NAVCOMPT form 2171 has all the reimbursable charges applied to a SAG in a summarized form.

If a tenant activity is an O&MN activity, these same NAVCOMPT reports will be produced by the AAA for the tenant. Note that on the tenant's books the costs for which the tenant reimburses the host appear in the direct portion of the tenants NAVCOMPT form 2171 and UMR.

If a negative amount is noted as a line item of the direct area, this is possibly where the host activity is reversing the charges paid by the host on behalf of the tenant after the tenant's account has been charged. Not all hosts process bills and apply charges in this manner. Some tenant's account are charged directly when the bill is paid, not charged to the host first. Both of these scenarios can occur for different accounts at the same activity.

After the close of the fiscal year (about November), the obligations by SAG for that year are certified by the activity. These are referred to as certified obligations or actuals. It is actually the NAVCOMPT form 2171 information that is certified. Year-to-date information is also available for the year in progress.

Defense Business Operations Fund
(DBOF)

An activity operating as a DBOF activity:

General--DBOF is presently being transitioned ~~in as~~ an accounting method for some Navy activities. DBOF is a revolving appropriation with emphasis on the cost not obligation. The activities which will report being a DBOF activity may be in various stages of transition from another accounting method to DBOF. DBOF will ~~be~~ transitioned in for many activities in FY 1994.

DBOF as an accounting method is similar in format to the industrial fund method. Activities which have historically utilized other accounting methods are being transitioned to DBOF. Many activities will refer to themselves as DBOF but at the present time still produce the reports of their original accounting method.

Budgeting and Accounting--DBOF (and former industrial fund) activities receive their funding from reimbursable sources. Reimbursable sources provide the means for the operating budget of DBOF activities. Budgets are not funded directly by the major claimant as in O&MN and RDT&E activities.

DBOF activities develop budgets and compile costs with emphasis on unit and individual cost center performance whereas the RDT&E and O&MN budget accumulate costs by function (ie. utilities, communication etc.). With more interest in BOS and MRP type costs in recent years, some industrial activities (now DBOF) formulate certain reports and compile cost data in some of these functional areas.

There are three types of DBOF costs--Direct, Indirect and General and Administrative (G&A). For purposes of the effort, the BOS and MRP will probably be budgeted for and accumulated as G&A type and possibly indirect. The Direct costs will represent those costs directly attributable to a product or output and not be included here.

In the DBOF, as well as the former industrial funds, BOS and MRP budgeted amounts are distributed throughout the activity's productive costs centers as part of the overhead budget to enable their recovery from reimbursable customers. These costs are recovered through hourly rates charged to the reimbursable customers.

Research, Development, Test & Evaluation (RDT&E)

An activity performing RDT&E accounting:

Criteria: NAVSO P-3062-2, Financial Management of Resources RDT&E

Budgeting at an R&D activity:

RDT&E funding at an R&D activity is received from the major claimant on a NAVCOMPT 2189-1. All other funding is received on a reimbursable basis. BOS and MRP will be received on a reimbursable basis at these activities.

RDT&E funding is a two year appropriation with the emphasis to obligate 100% in the first year. Overhead must be obligated with the first year. The life of reimbursable funding will depend upon what type funding is received.

The means of budgeting for BOS and MRP costs will depend upon whether or not the activity distributes overhead. The NAVSO P-3062-2 provides a listing of activities which distribute overhead. If an activity distributes overhead, it has an overhead budget, usually call the General and Administrative (G&A) Budget. There may also be an Indirect Overhead Budget in the individual cost centers at the activity as well. If overhead budgets exist, the BOS and MRP costs are usually a part of these budgets.

If no overhead budget exists, then the BOS and MRP costs will be budgeted for accumulated under the direct and reimbursable appropriations, not overhead. Accounting reports would be the same as for those activities who do budget for overhead.

Accumulation of costs--The accounting system for the R&D activity (Resource Management System) is similar to the system utilized by the O&MN activities. However the reports produced are different. The costs are budgeted for and accumulated by type, like the O&MN, but AGs and SAGs are not utilized.

R&D activities operating on an RMS system will organize charges by job order number. A Job Cost Status will accumulate charges under individual job order numbers. BOS and MRP cost will be assigned job order numbers.

If the activity is a host, then it will receive funding from the tenants to fund their portion of BOS and MRP. The activity may receive funding for its tenants under the same major claimant. These tenants may provide additional reimbursement for unfunded amounts of BOS and MRP.

Host/Tenant Relationships

Background on Host/Tenant relationship:

The host activity is the property owner. Other activities , whether Navy, other DOD, or other non-DOD located on the property of the activity are tenants. (Some tenants may actually own their own property.) Base operating and maintenance of real property costs are incurred by the host for its on costs as well as its tenants.

The tenants will reimburse the host for their portion of the cost of operations. The level of this reimbursement will vary on a number of factors-- whether the tenant has the same major claimant as the host and as a result the host receives funding from the major claimant to cover all the portion of the costs incurred; what value the host deems the tenant to provide to the base. (for example, a non-DOD entity such as a bank may be charged nominal fees for just being on the base and providing support to military personnel, but they own their building) the level of funding available from the major claimant for its activities whether an activity receives a direct operating budget or is completely reimbursable.

In the present budget environment, there are more complicated scenarios between hosts, tenants, and the major claimants to meet the costs of operation. The method in which host incurs BOS and MRP charges and

accumulates charges for itself and the tenants will determine the methodology to be employed in validating these costs for purposes of this audit. Other major factors are the accounting systems used for the compilation of the data and the availability of supporting documentation.

The location of supporting documentation and the manner in which it is organized will vary between activities. Bills for BOS and MRP costs are normally received by the host activity. They are certified for payment through the citation of the lines of accounting charged and the signature of an authorized financial representative. The bills are then forwarded to the paying office for process and payment. Some activities may pay their own bills while a large percentage of activities will forward certified bills to the AAA for payment. The AAA retains copies of these invoices.

The manner in which an account is charged may vary. The host activity may pay 100% of the bill, charging its own account, and then apply the charge to the tenants' accounts and credit own (reimbursement). In certain situation s when a bill is paid, the host may site the line of accounting with the tenants assigned job number and apply these charges directly to the tenant's account.

SAMPLE ACTIVITY
FINANCIAL SUMMARY
PROFORMA WORK SHEET
(BOS COST TOTALS ONLY)

SAMPLE #:_____

ACTIVITY/UIC:_____

	FY 92	FY 93	FY 94 (as of 3/31)
TOTAL BUDGETED AMOUNTS			
SOURCE			
TOTAL ACTUAL COSTS			
SOURCE			
DIFFERENCE AMOUNTS			
DIFF/BUDG. (in %)			

	FY 95	FY 96	FY 97
TOTAL BUDGETED AMOUNTS			
SOURCE			

Based on your review of FY 92 - FY 94 budget and actuals which years show a 10% or greater variance: _____

_____

_____

ASSIST TO NAVSEASYSCOM IG (#95-0044)
CEJKA/COLANERI
24 FEBRUARY 1995

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REVIEW AND ANALYSIS OF COST ESTIMATES FOR TECHNICAL REPAIR STANDARDS (TRS) AND INDUSTRIAL PROCESS DOCUMENTS (IPD)

SOURCE: The attached documentation was provided by BRAC-95 Team A members at NSWC Louisville during site reviews from 31 January 1995 through 10 February 1995.

PURPOSE: To determine if TRS/IPD cost were realistic. Also, to determine if the allegation associated with these costs being reduced in an effort to "low ball" cost estimates for moving Louisville work to Crane and/or Norfolk is substantiated.

CRITERIA: Naval Audit Service Handbook related to documentary and analytical evidence to support conclusions.

SCOPE: Review of TRS/IPD costs estimates relating to BRAC-95 Scenarios to Close NSWC Louisville and move their work to NSWC, Crane and/or Norfolk Naval Shipyard as of 24 February 1995.

CHRONOLOGY OF EVENTS:

1. 12 January 1982 - NAVSEA INSTRUCTION 4160.2 "Technical and maintenance, overhaul and repair standards (TRS); policy and responsibilities" is issued. This requires that TRSs shall be developed for the intermediate and depot level support of NAVSEA systems and equipment requiring overhaul or repair procedures that are not addressed in an approved NAVSEA technical manual. Information, procedures, and data developed for TRSs shall complement data published in corresponding technical manuals. See pages 4 through 19 of 50 attached.

2. Per discussions with NSWC Louisville personnel (See W/P A-12.2); Louisville received a waiver from developing the TRSs because of the costs, they already had the corporate knowledge on how to do the work (they started from ground up), and their Industrial Support Engineers (ISE) were collocated.

3. Per Pages 20 & 21 attached; the BRAC-93 Scenario to close Louisville and move the work to private industry estimated TRS development to cost about $81 million. - When this estimate was developed, Marvin Pate (now NSWC BRAC-95 Coordinator) was the BRAC Coordinator at NSWC Crane and physically helped Louisville put

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these figures together. - Now he doesn't agree with this estimate for BRAC-95.

4. On 27 November 1994 Dave Schulte (Deputy Supply Officer from Crane) was sent to Louisville to review and develop TRS/IPD costs estimates.

5. After the first Scenario submission (012/013 and 028); on 27 November 1994 at 10:00 a VTC between Louisville and Crane occurred to discuss TRS costs and methodology. Per Mr. Reece (Crane Executive Director), the TRS costs are defendable ($81 million if work moves to Norfolk, and $62 million if work moves to Crane). This same day, Capt. Carney was to prepare a higher echelon change to the TRS cost (from $62 million to $18 million) on Scenario 028; but Louisville did not receive this change until 1 December 1994.

6. On 29 November 1994 a VTC between Louisville (G. Grattan, Mike Corum, N. Wood, Capt. Carney) and ADM Sargent (Commander NSWC) occurred to discuss TRS/IPD methodology. The brief is attached on pages 22 through 28. Per discussion with ADM Sargent he said the $81 million estimate would be alright for a green field activity.- See W/P A-33.5

7. Per pages 31 through 39 attached; on 30 November 1994, Crane reduced TRS cost estimates to $18 million.

8. Per pages 40 & 41 attached; on 1 December 1994, Norfolk reduced TRS cost estimates to $18 million. Norfolk used a completely different methodology than Crane, but came up with the same estimate.

9. We reviewed Louisville's methodology for computing TRS/IPD costs. Based on overhaul TRS development that was done in Louisville in 1991 (See pages 42 through 50 attached); they used a conservative hourly estimate to compute how long each process took to develop. As an example on page 42, the Azmuth and Roll Gear Boxes had 94 figures to document and it took 1,400 hours to develop. Further, per page 43, Louisville was paid $409,100 to do this work. We reviewed this documentation and found it to be accurate. Consequently, the methodology used on pages 29 & 30 appears to be accurate. To further minimize the TRS/IPD costs in their submissions; Louisville reduced the estimate by 35% for Norfolk (to $81 million) and 50% for Crane (to $62 million). The

rationale for this was because Louisville felt more of the "corporate knowledge" would move to Crane than Norfolk.

10. We next reviewed Crane's methodology (See page 32 & 33); and questioned Mr. Schulte to determine if he had any documentation or analysis to support his estimate. He informed us that no documentation existed. After his visit to Louisville and review of Phalanx IPDs (about 4 hours), he felt that they could move the documents Louisville had and he just spread the transfer and development time over a 12 month period.

11. We then reviewed Norfolk's methodology (See page 41); and questioned Mr. Ken Taylor to determine if he had any other supporting documentation. He said he didn't. They would just move Louisville's documentation and modify it. The estimate was based on his professional judgement.

12. We questioned this methodology and estimate by Louisville with other personnel:
Richard Gilbert (retired Commanding Officer at Louisville) - W/P A-10.
Capt. Howard (Retired CO at Crane) - W/P A-18.
Both felt that Louisville's estimates were more realistic than Crane's or Norfolk's.

13. We confirmed with the NAVSEA Executive Director, Mr. Paul Snyder, see W/P A-34; that he in fact questioned the original TRS costs (he said they were unbelievable) and had ADM Sargent review the estimate. He was also aware of the VTC and in fact also spoke with Louisville on their methodology.

CONCLUSION:

BASED ON ALL OF OUR CONVERSATIONS REGARDING THE TRS/IPD COSTS, OUR REVIEW OF METHODOLOGIES USED TO SUPPORT $81 MILLION AND $18 MILLION ESTIMATES; WE CONCLUDED THAT THE $18 MILLION COSTS IS UNREALISTIC AND TOO LOW. ALTHOUGH WE CAN'T PROVE THAT THE $18 MILLION WAS A DIRECTED FIGURE FROM HIGHER ECHELON'S; IT APPEARS THAT A "BIDDING WAR" WAS GOING ON BETWEEN CRANE AND NORFOLK. ON 30 NOVEMBER 1994 CRANE REDUCED COSTS TO $18 MILLION - ON 1 DECEMBER 1994 (THE NEXT DAY) NORFOLK REDUCED COSTS TO $18 MILLION USING A COMPLETELY DIFFERENT METHODOLOGY. IT IS OUR OPINION THAT THE ALLEGATION OF "LOW-BALLING" AND COSTS BEING REDUCED BY HIGHER COMMAND ECHELONS IS SUBSTANTIATED. AN INDEPENDENT TEAM OF

ENGINEERS AND AUDITORS IS NEEDED TO DEVELOP A REASONABLE COST ESTIMATE. IT IS OUR OPINION THAT $81 MILLION IS CLOSER TO THE ACTUAL COST (IT WAS EXCEPTED DURING BRAC-93).

DEPARTMENT OF THE NAVY
NAVAL SEA SYSTEMS COMMAND
WASHINGTON, D.C. 20362

IN REPLY REFER TO

NAVSEAINST 4160.2
05L3/WGS
Ser 197
12 Jan 1982

NAVSEA INSTRUCTION 4160.2

From: Commander, Naval Sea Systems Command
To: All Offices Reporting Directly to COMNAVSEA
Distribution List

Subj: Technical and maintenance, overhaul and repair standards (TRS); policy and responsibilities concerning

Ref: (a) NAVSEAINST 5600.7 of 21 Jul 1976, subj: NAVSEASYSCOM Technical Manual Acquisition; policies and responsibility for (NOTAL)
(b) NAVSEAINST 5600.8 of 21 Jul 1976, subj: NAVSEASYSCOM Technical Manual Maintenance; policies, procedures and responsibilities for (NOTAL)
(c) NAVMATINST 4700.11A of 23 Jan 1975, subj: Technical/Maintenance overhaul and repair standards (NOTAL)

Encl: (1) Glossary of Terms
(2) TRS Program Policy
(3) TRS Program Authority and Responsibilities

1. Purpose. To establish policies, consolidate procedures, assign responsibilities and authority, and direct actions for the implementation of a comprehensive TRS control program; to reaffirm the importance and continued need for the program; and to enunciate a clear NAVSEA policy that compliance with assigned program responsibilities will be vigorously enforced through management reviews, inspections, and technical evaluations.

2. Cancellation. This instruction cancels and supersedes NAVSEAINST 4700.1 of 14 Jul 1975, and NAVSEAINST 4710.4 of 13 Nov 1976.

3. Scope. The provisions of this instruction and references (a) through (c) are applicable to all NAVSEA activities acquiring new TRSs or revising existing TRSs and to activities which plan, support or conduct the overhaul of NAVSEA-cognizant equipment. Direction for managing, evaluating, updating, and obtaining validation of existing TRSs will be prescribed in a separately promulgated NAVSEA 05 directive.

4. Definitions. Titles, terms, and phrases used in this instruction are defined in enclosure (1).

5. Background

a. The Chief of Naval Material, by reference (c), establishes the TRS program and requires that all new weapon-system and equipment acquisition programs provide for the development and publication of TRSs as a specific

A 53

part of the documentation provided by the Integrated Logistic Support (ILS) effort. Further, such TRSs are to be developed and updated utilizing the uniform precept described in enclosure (1) to reference (c).

b. Each Systems Command (SYSCOM) was directed to: (1) establish or designate an action office with the TRS-related responsibility to coordinate and monitor the overall accomplishment of the stated policy and objectives of reference (c); (2) prepare and issue appropriate implementing instructions, including provisions for updating TRSs; and (3) maintain a listing of weapons systems and equipment for which TRSs have been developed.

c. NAVSEA implemented the TRS program for surface warfare systems and for submarine non-nuclear systems, equipment, and components, by NAVSEAINST 4700.1 and NAVSEAINST 4710.4 respectively, which are superseded by this instruction.

d. A central NAVSEA library and archive for all NAVSEA TRSs was established by SEA 05L3 and is maintained by the Naval Sea Data Support Activity (NSDSA). The NSDSA compiles, consolidates, revises, and publishes a semi-annual computer listing of TRSs, distributed as NAVSEA publication T0010-AA-IDX-000/TRS.

e. In addition to defining equipment repair standards, TRSs are important in standardizing estimates and improving overhaul communications and planning. Recently, undesirable situations have surfaced which indicate an inability, in some cases, to obtain a high level of work quality while accurately forecasting overhaul costs. It was found that there was a wide range of quality in TRSs and for many surface ship equipment overhauls an accurate, up-to-date TRS was not available. A mature system of TRSs has been developed for submarine application. It is appropriate to build on that experience to establish the NAVSEA-wide TRS management baseline for development and use of TRSs.

6. Policy. TRSs are to be developed and used as a non-deviation standard in all appropriate cases where the customer specifies class B overhaul of NAVSEA-cognizant equipment. (Specified exceptions are detailed in this instruction.) Where TRSs now exist, they will be validated and certified for use; those that are inadequate will be revised or replaced. TRSs will be procured as an integral element of the acquisition of new systems or equipments. The details of TRS program policy are included in enclosure (2).

7. Responsibilities

a. NAVSEA 05 shall establish a single, effective, centrally-managed program to validate existing TRSs and, where necessary, to develop new or revise existing TRSs. NAVSEA 06 shall provide necessary technical input to this program for combat systems. NAVSEA 05 will set priorities for the expenditure of TRS program funds with the concurrence of NAVSEA 92, 93, and 94.

b. Acquisition managers will incorporate TRS procurement into the planning, specification and acquisition process for new systems and equipment.

c. The division Ship Logistics Managers (SLMs) will task and establish priorities for the TRS certification, revision and development efforts of the PERAs.

d. Detailed responsibilities of NAVSEA headquarters staff, field activities, and support units for developing, implementing, maintaining, and enforcing the NAVSEA TRS program will be carried out as assigned in enclosure (3).

8. Exemption. As delineated in the NAVSEA Organization Manual, the Deputy Commander for Nuclear Propulsion, SEA 08, is responsible for all matters pertaining to nuclear propulsion of U.S. naval ships. This instruction does not apply to equipment under the cognizance of SEA 08, nor does it modify existing requirements related to design, operation, maintenance, or modification of reactor plant equipment.

9. Forms. DOD Printing Requisition/Order, DD Form 282; Delivery Instructions, NAVSUP Form 1042; Forms and Publications Status Report, NAVSUP Form 1088; and TMDER, NAVSEA Form 4160/1, may be requisitioned from the Naval Supply System (COG 1I) in accordance with NAVSUP Publications 2002 and 437.

E. B. Fowler

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SEA 05L3 (50)
SEA 99634 (100)
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GLOSSARY OF TERMS

The following is a list of definitions applicable to this instruction. The source of the definition is provided in parentheses, when appropriate.

ACQUISITION MANAGER (AM) - Any designated activity that procures naval systems, components, equipment, or items and is responsible to ensure repair or overhaul at the Intermediate (I) and Depot (D) levels.

COGNIZANT TECHNICAL ACTIVITY (CTA) - The Life-Cycle Manager, or his designated representative, In-Service Engineering Agent, or planning yard responsible for the accuracy and adequacy of system and equipment technical documentation under his control.

DEPOT MAINTENANCE - Maintenance performed on material requiring major overhaul or a complete rebuild of parts, assemblies, subassemblies, and end items, including the manufacture of parts, modifications, testing, and reclamation, as required. Depot activities support lower categories of maintenance activities by providing technical assistance and performing maintenance functions that are beyond their responsibility and capability. Depot maintenance activities ensure that stocks of serviceable equipment are available by using more extensive facilities and capabilities than are available in lower level maintenance activities. (NAVMATINST 4700.7B.)

IN-PROCESS REVIEW - A progressive review of TRSs as a Quality Assurance (QA) function during the process of preparation. By this method, a Government procuring activity provides guidance to the preparer to assure that TRSs are being developed in accordance with contract requirements, specifications, standards, and the approved maintenance and support philosophy. (MIL-M-15071.)

IN-SERVICE ENGINEERING AGENT (ISEA) - The activity having delegated authority for design-related engineering tasks, in support of the Life-Cycle Manager, for improvement of assigned operational systems and equipment.

INTERMEDIATE MAINTENANCE - Maintenance which is the responsibility of, and performed by, designated maintenance activities for direct support of using organizations. It usually consists of calibration, repair, or replacement of damaged or unserviceable parts, components, or assemblies; the emergency manufacture of unavailable parts; and providing technical assistance to using organizations. Intermediate maintenance is normally accomplished in fixed shops, tenders, or designated shore-based repair facilities, or by mobile field teams. (NAVMATINST 4700.7B.)

LIFE-CYCLE MANAGER (LCM) - That activity responsible for the direction, control, decisions, or alternative recommendations inherent in the planning, programming, budgeting, development, acquisition, maintenance engineering, logistic support, material management, and disposal of assigned systems and

equipment in support of new ship acquisition, fleet modernization, and fleet material support.

MAINTENANCE MANUAL - The technical manual normally supplied with all equipment which includes installation, operating, and maintenance instructions, and parts information covering the designated maintenance level, but not overhaul. (NAVSEAINST 5600.7.)

OVERHAUL - The process of reconditioning a system or equipment to conform to the performance criteria of current technical specifications and to give it a life-expectancy equivalent to similarly configured new systems or equipment. This is accomplished by repair or replacement of parts and components that have failed or are of marginal quality due to wear, deterioration, or damage so as to preclude premature failure. The term includes installation of approved, programmed, and authorized alterations. (OPNAVINST 4700.7E.)

REPAIR - Work necessary to restore a system or component to serviceable condition without change in design, materials, or number, location, or relationship of the component parts that have failed or are of marginal quality due to wear, deterioration, or damage. The repair process includes all necessary adjustment, alignment and calibration procedures. (OPNAVINST 4700.7E.)

TECHNICAL MANUAL (TM) - A publication or other form of technical documentation containing a description of defense material with instructions for effective use. Technical manuals normally include operating instructions; troubleshooting and maintenance instructions; parts lists or parts breakdowns; and related technical information or procedures exclusive of administrative procedures. Other categories of technical publications may be classified as TMs upon determination by using DOD components. This definition is interpreted by NAVMAT to include any publication, or other form of documentation, used to install, operate, maintain, test, repair, or provide logistic support for Naval weapons systems or defense material. In this context, the term "technical manuals" includes not only installation, operation, and maintenance manuals (for all levels of support), and system and subsystem manuals, but also certain limited publications such as check-off cards and sheets, alteration or modification instructions, troubleshooting procedures and aids, lubrication charts and procedures, technical repair standards, technical bulletins, equipment training manuals and aids, and parts lists and breakdowns. (DODINST 4151.9 and NAVMATINST 4160.1.)

TECHNICAL MANUAL DEFICIENCY/EVALUATION REPORT (TMDER) - The authorized vehicle for reporting errors, discrepancies, or deficiencies in NAVSEA TRSs. TMDERs (form NAVSEA 4160/1), blanks of which are found at the back of each TRS, are used for reporting routine deficiencies. Urgent reports may be submitted by message or speedletter. (NAVSEAINST 5600.8.)

TECHNICAL MANUAL IDENTIFICATION NUMBERING SYSTEM (TMINS) - A system developed by the Navy Material Command to provide unique, computer-compatible, standard identification for Naval Material Command Component technical publications. Technical publications and documents assigned a TMIN are classified and grouped according to subject or commodity and integrated into the Ships Technical Publications System (STEPS) management information system and related indexes. (M0000-00-IDX-000/TMINS.)

TECHNICAL AND MAINTENANCE, OVERHAUL AND REPAIR STANDARD (TRS) - A type of technical manual which provides performance and other preoverhaul tests or maintenance examinations to confirm discrepancies in order to determine the maintenance effort required, lists of items to be replaced during overhaul, detailed disassembly procedure, procedures for reconditioning parts and subassemblies, critical inspection and review procedures for new parts, critical operations and checks during reassembly, quality control and post-overhaul test and inspections, lists of special tools, test equipment and the number and skill level of personnel required to accomplish a particular level of overhaul. (NAVMATINST 4700.11A.) [Although TRIDENT maintenance repair procedures (MRPs) are TRSs by this definition, the MRPs are exempted from management under this instruction.]

QUALITY ASSURANCE TEST AND INSPECTION PLAN (QATIP) - A document prepared for use in maintenance of NAVSEA ordnance material. (NAVSEAINST 4855.16.)

VALIDATION - The process by which the TRS preparing activity tests the document for technical accuracy and adequacy by actual performance of the instructions contained in the TRS. It is the final quality assurance iteration required of the preparing activity. (MIL-M-81203A.)

VERIFICATION - The process by which the Government procuring agency tests and proves a TRS to be accurate and adequate for the overhaul, repair, or restoration of the system, equipment, or component to which it applies. Verification may include preparing activity assistance and support. It is the final quality assurance iteration by the procuring agency for acceptance of the TRS. (MIL-M-81203A.)

TRS PROGRAM POLICY

It is the policy of the Commander, Naval Sea Systems Command to require efficient, effective, and uniform maintenance management procedures, plans, and programs. Accordingly, the following 12 broad statements of policy are compiled to govern TRS program administration:

a. Documents which are prepared to provide standard requirements for repair or overhaul of an item, system, equipment, or component at the intermediate or depot level, except those contained in technical manuals, shall fall under the purview of this instruction.

b. TRSs shall be developed for the intermediate and depot level support of NAVSEA systems and equipment requiring overhaul or repair procedures that are not addressed in an approved NAVSEA technical manual. Information, procedures, and data developed for TRSs shall complement data published in corresponding technical manuals.

c. The requirements for the development and publication of TRSs for new procurements shall be addressed early, as part of integrated logistic support planning. TRS development and distribution shall be reflected in the technical logistic data portions of Integrated Logistic Support Plans (ILSPs) and contracts to the extent necessary to support the specified maintenance and overhaul concept for the ship, system, or equipment, including depot level repair by the original equipment manufacturer.

d. The policy of identifying TRS costs to procurement appropriations shall be in accordance with the provisions of NAVSEAINST 7000.9 of 14 July 1980, subj: NAVSEA Headquarters Financial Management Manual. Acquisition managers shall consider all aspects of TRS planning, development, preparation, technical review, validation, verification, printing, distribution, and maintenance in formulating budgets for new and in-service, in-production systems and equipment. When the TRS being developed is expected to support more than one program, the one-time cost of such development will be borne by the program that first establishes the need. If several programs need the documentation simultaneously, costs will be shared on a pro-rata basis. TRSs procured in conjunction with an equipment reprocurement, identifiable to an SCN, OPN, or WPN line item, shall be funded in that line item.

e. TRS procurements, revisions, or changes that are required for in-service, out-of-production systems or equipment shall be funded by SEA 05.

f. The quantity of TRSs procured shall be sufficient to cover initial distribution and reserve stock requirements. The number of copies available for reserve stock should be equal to one-half the initial distribution or twenty-five copies, whichever is greater.

g. TRSs shall be prepared utilizing the precept described in enclosure (1) to reference (c), in accordance with the applicable instructions contained in MIL-T-24424 of 3 Aug 1970, subj: Technical Maintenance Overhaul and Repair Standards; MIL-T-24255A of 25 Apr 1969, subj: Technical Repair Standards (for Submarines only); and MIL-STD-1604 of 28 Sep 1973, subj: Technical and Maintenance Overhaul and Repair Standards, preparation of. TRSs shall be maintained current and match the approved configuration of the system, equipment, or components.

h. All TRSs, changes, and revisions shall be thoroughly reviewed, validated, and verified for technical adequacy and accuracy, as well as format compliance. NAVSEA 05, working with the cognizant LCMs, will certify to cognizant commands and offices the specific TRSs for which this quality review is complete.

i. When developed and certified in accordance with paragraph h, above, TRS acceptance criteria and TRS shop test requirements shall be the sole acceptance or rejection standards used by overhaul, repair, and conversion activities for overhaul, repair, and restoration work authorized by the cognizant activity. No deviation from a certified TRS is allowable under Class B overhaul procedures unless a specific waiver is granted by NAVSEA or by the delegated authority of a NAVSEA field activity.

j. A NAVMAT standard Technical Manual Identification Number (TMIN) shall be assigned to each TRS, change, or revision, in accordance with the provisions of NAVMAT M0000-00-IDX-000/TMINS of 14 May 1980, subj: Standard Technical Manual Identification Numbering System.

k. The catalog of NAVSEA technical and maintenance, overhaul and repair standards, T0010-AA-IDX-000/TRS, shall be the authorized index developed for all approved NAVSEA TRSs, changes, and revisions. The data base for the catalog shall be maintained current between editions so that users can obtain up-to-date information when needed. Special indexes may be extracted by users for local management purposes.

l. Printing and publication of TRSs shall be in compliance with the provisions of NAVSO P-35 of May 1979, subj: Department of the Navy Publications and Printing Regulations. Printing, stocking, and distribution of TRSs shall be accomplished in accordance with the provisions established by NAVPUBINST 5605.20B of 28 Jan 1981, subj: DD 282 (1 Apr 71) Department of Defense Printing Requisition; completion and use of, and NAVSUPINST 5600.19 of 14 Sep 1973, subj: Forms and Publications Status Report, NAVSUP Form 1088 (5-pt); procedures for preparation and routing of. The Naval Publications and Forms Center (NAVPUBFORMCEN), Philadelphia, PA shall be the primary Inventory Control Point (ICP) for NAVSEA TRSs and changes.

TRS PROGRAM AUTHORITY AND RESPONSIBILITIES

The specific authority, functions, and responsibilities of organizations charged with accomplishment of NAVSEA TRS program objectives are defined and designated by the following paragraphs. Compliance with assigned program responsibilities will be ensured through management inspections, reviews, and periodic evaluations.

a. The Deputy Commander for Ship Systems (SEA 05). SEA 05 is responsible for establishing command policy and program objectives for the NAVSEA TRS program.

b. Command Technical Publications and Engineering Drawings Management Branch (SEA 05L3). SEA 05L3 shall:

(1) Interpret policies, standards, and procedures imposed by higher authority and promulgate implementing guidance to improve the effectiveness of TRSs.

(2) Develop standards, procedures, and implementing directives.

(3) Monitor TRS management and administration to ensure overall accomplishment of the policies and objectives of this instruction.

(4) Consolidate, prepare, and maintain an O&MN budget line for the procurement of TRSs and changes for NAVSEA equipment which cannot be referred to an applicable SCN, OPN, or WPN program element budget line.

(5) Approve format and style requirements of all new TRSs, revisions, ACNs, and formal changes.

(6) Maintain a continuing program to generate, consolidate, update, standardize, and improve the specifications, standards, Data Item Descriptions (DIDs), and guides used in the procurement and development of TRSs.

(7) Budget and fund the TRS program support function of the Naval Sea Data Support Activity (NSDSA) and the Navy Publications and Printing Service Office (NPPSO).

(8) Seek resolution of TRS program policy problems through SEA 05.

(9) Ensure the integration of feedback regarding TRSs into the Technical Manual Deficiency/Evaluation Report (TMDER) system.

(10) Perform as an ex-officio member of the ILS team.

(11) Provide TRS orientation, as requested.

c. Auxiliary Systems Group (SEA 53). SEA 53 shall:

(1) Prepare and publish procedural instructions to conduct a review and certification program for existing NAVSEA HM&E TRSs.

(2) Prepare and maintain a prioritized listing of deficient in-service, out-of-production HM&E equipment TRSs which require revision.

(3) Initiate, and furnish to SEA 05L3, 06MN budget estimates and documentation to cover the HM&E equipment TRS review and certification program.

(4) Review, evaluate, and coordinate official requests from user activities to the cognizant SEA 05 Life-Cycle Managers (LCMs) to waive or deviate from the requirement for use of available TRSs.

d. SEA 06 Combat Systems Group Directors. For combat systems equipment and systems, Group Directors shall review, evaluate, and coordinate official requests from user activities to the cognizant SEA 06 LCMs to waive or deviate from the requirement for use of available TRSs.

e. Managers of Other Programs. Ship Acquisition Project Managers, Ship Logistics Managers, other managers acquiring new, modified, or converted ships, systems, or equipment and other managers responsible for overhaul planning shall:

(1) Manage the planning, budgeting, and acquisition of new TRSs in accordance with command policy and direction. They shall ensure that TRS requirements are identified in early planning documents and in subsequent contracts, coordinating the planned acquisition of TRSs with the appropriate commodity LCMs.

(2) Prepare contract requirements to cover TRS procurements for equipment they acquire. Each TRS procurement (including changes or revisions) shall contain a separate Contract Data Requirements List (CDRL) line item and shall include a Technical Manual Contract Requirement (TMCR).

(3) Obtain NAVSEA 08 concurrence in matters concerning interface areas when a reactor plant may be affected.

(4) In addition to the responsibilities above, Ship Logistics Managers will establish priorities and issue appropriate tasking to PERAs for the conduct of TRS review, revision and development.

f. Commodity Life-Cycle Managers (LCMs). LCMs shall:

(1) Review support concepts and identify TRS requirements for new and existing systems, equipment, and components.

(2) Provide to cognizant fleet staff or ship's force appropriate technical advice whenever the availability planning activity has requested waiver of the use of a TRS or deviation from TRS specifications. Deviation from specifications in a certified TRS has the effect of restoration to a level less than a Class B overhaul. Keep cognizant SLM informed of matters related to requests for waivers or deviations.

(3) Provide input documentation for ILSP development. Verify that there is no redundancy between existing TRS coverage and planned TRS acquisition.

(4) Initiate and furnish to SEA 05L3 O&MN budget estimates, together with supporting rationale, to procure TRSs for out-of-production NAVSEA equipment which cannot be referred to an SCN, OPN, or WPN program element budget line.

(5) Exercise overall management and engineering judgment to resolve conflicts.

(6) Obtain ship logistics divisions, acquisition manager, or SEA 08 concurrence in matters concerning interface areas.

(7) Review TRSs and take action on related TMDERs.

(8) Ensure that TRSs are evaluated for agreement with technical manuals, PMS, and EOSS.

(9) Monitor the progress of new and revised TRSs to ensure proper quality control and timely processing.

(10) Act as approval authority for certification of existing TRSs, and for new TRSs, ACNs, permanent changes, and revisions.

g. Cognizant FERAs, ISEAs and Other Technical Activities. These activities, when tasked and funded, shall:

(1) Provide the following TRS engineering and support functions:

(a) Recommending to LCMs the number, types, and estimated cost of TRSs to be prepared, revised, or recertified.

(b) Preparation of TRSs by either in-house or contractor activities.

(c) Obtaining TRS identification numbers in accordance with NAVMAT M0000-00-IDX-000/TMINS of 14 May 1980, subj: Standard Technical Manual Identification Numbering System.

(d) Submitting program status reports to ship logistics divisions or acquisition managers.

(e) Providing other management and technical assistance.

(2) Manage the maintenance and update of TRSs for assigned ships, systems, equipment, and components by:

(a) Implementing a program to ensure that TRSs are maintained current through the evaluation and incorporation of feedback information supplied by user activities.

(b) Revising and updating TRSs as necessary to reflect the existing authorized shipboard configuration of the system, equipment, or component.

(c) Performing periodic surveys of user activities to evaluate the use and effectiveness of TRSs.

(3) Provide for technical review and verification of new TRSs, changes, and revisions.

(4) Monitor schedules and progress of TRS preparation to ensure that:

(a) Quality Assurance Test and Inspection Plans (QATIPs) interface properly with ordnance system TRSs in accordance with NAVSEAINST 4855.16 of 27 Jan 1977, subj: Quality Assurance and Inspection Plans for Ordnance Material.

(b) Requirements for use of the TRS are incorporated into the Ship Alteration and Repair Package (SARP) or Overhaul Work Package (OWP).

(c) TRSs are specified as standards for the refurbishment of equipment under the Advance Equipment Repair (AER) Program.

(d) Three copies of all approved TRSs, changes, and revisions are furnished to the NAVSEA library at the NSDSA.

(5) Obtain TRS distribution mailing labels from NSDSA in accordance with references (a) and (b).

(6) Prepare DD Form 282 to direct NPPSO to print and distribute a TRS, change, or revision in accordance with the provisions of NAVPUBINST 5605.20B of 28 Jan 1981, subj: DD 282 (1 Apr 71) Department of Defense Printing Requisition; completion and use of, and forward a copy to the NSDSA.

(7) Maintain liaison with LCMs, ship logistics divisions, acquisition managers, TYCOMs, shipyards, SEA 53, SEA 05L3, and other activities, as required, to ensure timely resolution of problems related to the TRS program.

(8) Coordinate with the cognizant ISEA, LCM, and the NSDSA to ensure that the TRS, technical manuals, PMS, and EOSS are in agreement. The LCM must ensure that differences between engineering documents are reconciled.

h. Availability Planning Activity. The Naval Shipyard or Supervisor of Shipbuilding shall:

(1) Invoke certified TRSs, when available and to the extent necessary for repairs, for all Class B overhauls at Naval Shipyards or civilian repair facilities. For those TRSs for which the required certification has not been completed, the Availability Planning Activity should use alternative repair standards as authorized by the LCM.

(2) Confirm that each TRS invoked is applicable to the installed shipboard system, equipment, or component.

(3) Process nonconformance to TRS as a deviation or waiver in accordance with DOD-STD-480A and forward to the cognizant technical activity.

(4) Obtain authorization from the cognizant LCM to deviate from the specifications in certified TRSs.

(5) Obtain concurrence from the TYCOM if restoration work will be changed to less than Class B overhaul by any decision to waive or deviate from specifications in a certified TRS.

i. Overhaul, Repair, Conversion, or Restoration Activity. The assigned activity shall:

(1) Obtain and provide all mandatory and contingency material necessary to overhaul, repair, modify, or restore an item to a ready-for-issue (RFI) condition in accordance with the applicable TRS.

(2) Ensure that Inspection and Verification (I&V) points are designated in TRSs for those systems, equipment, and components which are covered by shipyard I&V programs (see chapter 7 of NAVSEA 0900-LP-083-0010, Naval Shipyard Quality Program Manual, for shipyard I&V criteria).

(3) If the customer specifies that restoration work on system, equipment, or components is to be done to Class B overhaul standards, such work will be done in accordance with prescribed procedures and TRSs. When available and approved, use TRS acceptance criteria and TRS shop test requirements as the only standards for acceptance or rejection of a Class B overhaul, except as follows:

(a) In the event of a conflict between TRS acceptance criteria, design requirements, or other test standards, consult the LCM for resolution.

(b) When shop test facilities are not available, verification of satisfactory completion of Class B overhaul requirements may be achieved through appropriate shipboard tests providing such tests address all of the test parameters and criteria defined by the TRS.

(c) Document and process nonconformance to a TRS as a deviation or waiver in accordance with DOD-STD-480A and forward to the cognizant availability planning activity for approval by the LCM.

(4) Should the customer direct less than complete application of the TRS, such repairs will be classified as class "C" repairs. When class "C" repairs are authorized, selected sections or portions of the TRS should be used to the extent they are applicable to the specific work authorized.

(5) Forward recommended changes in TRSs, along with supporting engineering rationale, to the LCM or cognizant technical activity listed in the TRS catalog and index for approval prior to making any change. Urgent deficiencies or recommendations should be forwarded to the LCM or his designated CTA using the most expeditious method available. A copy of correspondance related to recommendations for changes to TRSs, or reporting deficiencies shall be provided to the NSDSA. The TMDER (NAVSEA 4160/1) may be used for reporting deficiencies.

(6) Develop supplementary tailoring documents required to accomplish a TRS at a particular site, as appropriate. When Class "B" repairs are authorized, local supplemental tailoring documents which alter the technical requirements of a certified TRS are expressly prohibited. Requests for deviations and waivers will be forwarded to the cognizant availability planning activity for approval by the LCM. Locally developed administrative documents may be used as required to contract for and accomplish the work defined in the TRS.

j. Industrial and Facilities Management Directorate (SEA 07). SEA 07 shall ensure that Naval Shipyards and Supervisors of Shipbuilding conform to NAVSEA 0900-LP-083-0010; Naval Shipyard Quality Program Manual, and the requirements of this instruction.

k. Reliability, Maintainability, Quality Assurance Division (SEA 902). SEA 902 shall ascertain that attendant QATLPs are prepared for new and in-service ordnance systems in accordance with NAVSEAINST 4855.16 of 27 Jan 1977, subj: Quality Assurance and Inspection Plans for Ordnance Material; interface with the proper level of QA for the equipment involved; and ensure proper use of the QATLP during the Product Quality Program Evaluation (PQPE) of shore activities.

l. Naval Sea Data Support Activity (NSDSA). NSDSA-NAVSHIPWPNSYSENGSTA, Code 5700 shall:

(1) Maintain TRSs in the NAVSEA library located at NSDSA.

(2) Issue TMINs numbers to new and revised TRSs.

(3) Establish and maintain current distribution lists of all NAVSEA TRS issues.

(4) Furnish baseline distribution list data to sponsors of proposed TRSs, when requested.

(5). Produce franked mailing labels.

(6) Monitor TRS printing requirements.

(7) Maintain and distribute semiannually T0010-AA-IDX-000/TRS, the catalog and index of all NAVSEA TRSs, changes, and revisions. Provide current TRS information between revisions, as requested.

(8) Maintain and operate a TRS Inventory Control Monitoring System.

(9) Promptly forward all TRS deficiency feedbacks to the cognizant technical activities for resolution and monitor status of TRS updates and ACNs.

m. Navy Publications and Printing Service Office (NPPSO). NPPSO shall print and distribute TRSs, changes, and revisions, when tasked and funded.

n. Naval Publications and Forms Center (NAVPUBFORMCEN). NAVPUBFORMCEN, Philadelphia, PA shall:

(1) Catalog all TRSs in NAVSUP Publication 2002. Identify in the COG OI data file the ICP for all NAVSEA TRSs and TRS changes not stocked at the NAVPUBFORMCEN, and indicate all NAVSEA TRSs that are issue-controlled.

(2) Notify the NSDSA upon receipt of stock of NAVSEA TRSs and TRS changes whenever no Forms and Publications Status Report (FPSR) has been received by the NAVPUBFORMCEN, or when the material is not properly identified by a TMIN.

(3) Store stock quantities of NAVSEA TRSs. Issue TRSs in response to MILSTRIP requisitions to authorized recipients. Forward MILSTRIP requisitions to the appropriate ICP when the ICP is other than the NAVPUBFORMCEN.

(4) Establish the minimum stock level at which the replenishment process shall be initiated for each TRS so that stock will not be depleted before replenishment. Notify the NSDSA of reprint intentions, to determine update or revision plans.

(5) Produce and coordinate, as appropriate, the Master Record Balance Tape, Quarterly Forecast of Procurement Tape, Procurement Document (ZIP), and Print Priority List with the NSDSA. Forward ZIP and Printing Priority List to the NPPS, Philadelphia for reprinting TRSs.

o. Principal Deputy Commander for Logistics (SEA 04). SEA 04 shall revise ILS guidance documents for new procurements in consonance with the provisions of this instruction.

BRAC-93 SCENARIO DEVELOPMENT

6. Other One-Time Unique Costs. Identify any other one-time unique costs associated with the closure or realignment action (i.e., costs which will not be calculated automatically by the model). Examples include use of temporary office space, lease termination costs, etc. For each cost, identify the year in which the cost will be incurred, identify the activity where it will be incurred and describe the nature of the cost. Only costs directly attributable to the closure or 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.)

Cost	FY	Activity Name	Description
100.0	95	IRP	* Subsafe Certification
26.0	95	IRP	** Relocate Torpedo tube test firing fixture
32,494.0	95	NSWC Louisville/ Program manager/ Original Equipment Manufacturer	*** Tech. Repair Standard Development
3,023.0	95	NSWC Louisville	**** APA/NSA material transfers
3,023.0	96	NSWC Louisville	**** APA/NSA material transfers
24,370.0	96	NSWC Louisville/ Program manager/ Original Equipment Manufacturer	*** Tech. Repair Standard Development
1,235,000 16,247.0	97	NSWC Louisville/ Program manager/ Original Equipment Manufacturer	*** Tech. Repair Standard Development
1,296.0	97	NSWC Louisville	**** APA/NSA material transfers
8,124.0	98	NSWC Louisville/ Program manager/ Original Equipment Manufacturer	*** Tech. Repair Standard Development
1,295.0	98	NSWC Louisville	**** APA/NSA material transfers

*** Cost was determined by using actual workhours expended by NSWC Louisville to obtain Subsafe Certification on workload to be transferred. These workhours were priced out using a workhour rate developed by sampling actual costs from contracts with a IRP considered to be representative of all those under consideration.**

**** Engineering estimate of workhours to reinstall existing test equipment priced out using the representative IRP rate.**

***** Since the contracting of the workload of an entire industrial operation has never been attempted, the cost of providing documentation to ensure adequate governmental control must be estimated. These estimated costs reflect development, validation and certification of Technical Repair Standards to define scope of work**

BRAC-93 SCENARIO DEVELOPMENT

for competitive procurement of the overhaul and repair work. Costs were derived by identifying subsystem assemblies and components for which Technical Repair Standards do not already exist. An estimate of the average cost to prepare a Technical Repair Standard was obtained through sampling of the development costs of existing Technical Repair Standards. This cost was adjusted downward to reflect the availability of current NSWC Louisville process documentation as a resource for the technical writers in the development of the Technical Repair Standards. Should the work return to the Original Equipment Manufacturer, a reduced level of documentation would be required. Under such a scenario, it is estimated that the cost of the documentation could be reduced by 50%.

**** These costs are associated with the packaging & shipping of 62,500 line items of component inventory to support the industrial operation with a current value of $465M.

Introduction

- Define Technical Repair Standards (TRS)

- Define NSWC, Louisville Industrial Process Documentation (IPD)

- Outline Methodology for IPD Cost Estimate

A-53

Technical Repair Standards

- Translate Critical Drawing Parameters into general Overhaul/Repair Requirements

- Provide Inspection, Repair, Maintenance, and Performance Specification Procedures

- Documentation for Use by Qualified Maintenance Activities

- Only have TRS for MK 92 FCS, Sea Sparrow, ABL, TAS

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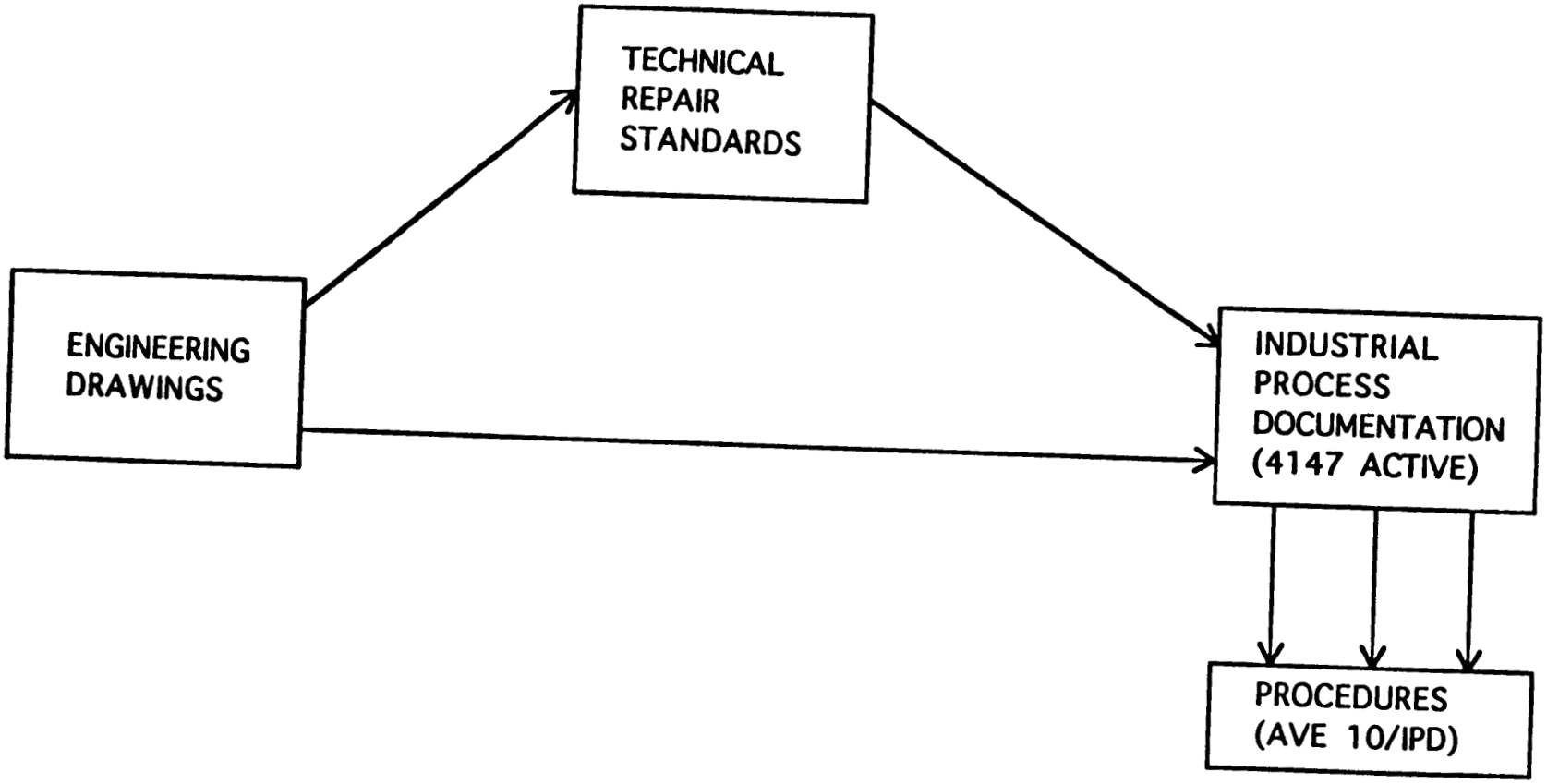
Industrial Process Documentation

- Translate Critical Drawing Parameters into site specific Procedural Overhaul/Repair Requirements

- State How to control and execute Production Details of Overhaul/Repair

- Our Industrial Process Documentation Tailored for use at NSWC, Louisville

A.53



ACTIVE IPD-4147

A-53

Procedure Development Cost Considerations

Assembly Process

010 .....
020 .....
030 .....
040 .....
050 .....
060 .....
070 .....
080 .....
090 .....
100 .....

50 Hrs per Procedure

- Configuration Control
- Procurement Control
- Inventory Control
- Quality Assurance
- Inspection
- Teardown/Assembly
- Manufacturing
- Cost Accounting

A 53

IPD Cost Estimate Input

1. Number of IPD required = 4147

2. Average of 10 Procedures/IPD

3. Man Hours/Procedure = 50 mhrs

4. Labor Rate = $60/hr

IPD Cost Estimate

500 hours

- IPD Cost = (4147 IPD) x (10 Procedures/IPD) x (50 hrs/Procedure) x ($60/hr)
  = $124,441,000

- 35% Reduction for use of existing IPD
  Norfolk cost = $81,235,000 → this is a human error by [illegible]

- 50% Reduction for use of existing IPD
  Crane cost = $62,220,500

Fig. 25 + 50

A-53

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

Industrial Process Documentation (IPD)

NSWC, Louisville utilizes TRS's and customized industrial process documentation (methods) to plan, operate and control all depot functions. A typical method has anywhere from 10 to 100 individual procedures. To keep estimates to develop this documentation at an absolute minimum, an average of 10 procedures per method was used in the calculation. These procedures require approximately 50 hours each to develop.

System	Methods	10 Procedures/Method
MK 45/2J	1,000	10,000
MK 42	1,000	10,000
MK 75/2J	500/250	7,500
Minor Cal (60mm, 40mm, MK 96, 81mm)	500	5,000
Gun Fire Control Systems		
- MK 68	500	5,000
- MK 53	300	3,000
- MK 24 Target Designation Transmitter	150	1,500
- MK 47 Computer	200	2,000
MK 16 Stable Element	100	1,000
MK 34 Signal Data Converter/Gun Mount Processor	200	2,000
t Acquisition System	100	1,000
ace Vessel Torpedo Tubes	175	1,750
Armored Box Launcher	150	1,500
Turbine Pump Ejection System	75	750
Launchers	75	750
Sea Sparrow	150	1,500
Motors	50	500
MK 92	81	810
Cable/Harness Manufacture	200	2,000
Rocket Motors	50	500
Decoy Launcher Tubes	50	500
Valve Balls	10	100
CIWS		
~~FMS~~		
- Block 0 Overhaul	815	8,150
- Block 1 Conversion	506	5,060
- Block 0 Remanufacture	706	7,060
5"/38 Single and Twin	800	8,000
3"/50 Single and Twin	800	8,000
ls	9,493	94,930

exists for:

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

System	Methods	10 Procedures/Method
MK 92	81	810
NATO Sea Sparrow	150	1,500
Armored Box Launcher	150	1,500
Target Acquisition System	100	1,000
Totals	481	4,810

TRS (IPD) needed for surge/mobilization only:

System	Methods	10 Procedures/Method
Gun Fire Control Systems	1,450	14,500
5"/38	800	8,000
3"/50	800	8,000
CIWS Block 0 Overhaul	815	8,150
[illegible]	10,000	
s	4,865	48,650

TRS (IPD) = (Total Methods) - (Methods with Existing TRS) - (Methods for surge/mobilization only)
= 9,493 - 481 - 4,865
= 4,147

Cost = (Methods requiring TRS) x (10 Procedures/method) x (50 hrs/~~IPD~~) x ($60/hr)
Procedure
= 4,147 x 10 x 50 x 60
= $124,441,000

To: Joe Bohn
From: Bob Matthews

SUBJ: HIGHER ECHELON CERTIFICATION OF BRAC DATA

A. Scenario Data Call # 3-20-0202-028, dated 11/30/94, was certified by Captain Carney after the following stipulations.

1. Tables 2-13 and 2-18 were replaced to remove comments at the bottom of the tables.

2. A new Enclosure (3) was submitted that citing $18M for TRS development. The rationale for the revision is included.

3. Changes were required on Table 3-A to reflect the one-time unique costs.

Bob Matthews

). An alternative approach to "TRS Development" is presented below. (See Note 1 for explanation of TRS usage.) This alternative approach was developed in scenario 3-20-0202-028 (Close NSWC Louisville, Move to NSWC Crane). This approach allowed a cost reduction relative to original scenarios to perform the "TRS Development" for the functions that are proposed to move from NSWC Louisville to NSWC Crane. The approach utilized here assumes that the same amount of advanced technology, state-of-the-art equipment and facilities, and common engineering expertise exists at Norfolk NSY that exists within NSWC Crane . This alternative approach proposes that a team of first-line supervisors and specialized process personnel from the losing and gaining activities be utilized to transition the required processes from Louisville to Crane sites. Several steps are involved in executing the proposed process.

Step 1: It is proposed that the losing site personnel (first line supervisors and/or process specialists) spend a three month time period gathering their process data and appropriate procedures and notes.

Step 2: The gaining site personnel would meet over the next six month time frame for a total of three work months with personnel from the losing site personnel to transition the knowledge, processes and documentation.

Step 3: The gaining site personnel would then utilize another three work months to consolidate and complete the documentation process at the gaining site.

It is envisioned that the process would be performed in a just-in-time transition. Losing and gaining site personnel would need to meet prior to initial dismantling of "production" processes in order to capture the necessary data, view the processes in place and communicate with the associate actually performing the work before potential loss of the expertise.

Cost Estimate:

Losing Activity:

First-line supervisors and Process Specialists - 160
- -Research processes and procedures
  - 160 X 434 hours X $66.75/hr. = $4,635K
- -Transition knowledge to gaining activity personnel
  - 160 X 434 hours X $66.75/hr. = $4,635K
- -Per diem
  - $94/day X 60 days X 160 personnel = $902K

Total Losing Base = $10,172K

Gaining Activity:
First-line supervisors and Process Specialists - 125
-Transition knowledge and procedures
125 X 434 hours X $66.75 = $3,621K
-Finalize IPD Process and Documentation
125 X 434 hours X $66.75 = $3,621K
-Per diem
$94/day X 60 days X 125 personnel = $705K

Total Gaining Base = $7947K

Total Cost = $18,119K

"TRS Development" cost is expected to be executed throughout the transition period of FY97 through 00. This alternative approach results in a cost of $18,000K for the "TRS Development".

Description	FY	Cost($K)
"TRS Development"	97	$4500
	98	4500
	99	4500
	00	4500

Note 1: NSWC Louisville utilizes Technical Repair Standards (TRS) and/or Industrial Process Documentation (IPD) to plan, operate and control all depot/industrial functions. TRSs are top level procedural documents that govern the overhaul of Naval Weapon Systems. These documents are generally transferable from activity to activity. From the TRSs, the sequences for the overhaul are defined in IPDs. IPDs are site specific process documents utilized to control industrial operations. Details are documented for such processes, but not limited to, assembly tear down, inspection, dispatch, machining, fabrication, surface treatment, plating, grinding finishes, reassembly, testing, quality control and packaging.

The detail required in the IPDs is governed to a great extent by the risk of transitioning to the gaining site. Several significant factors affect the risk: gaining activity engineering expertise in the processes, equivalent equipment use between activities and commonality of equipment/process layout.

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Total Gaining Base = $7947K

Total Cost = $18,119K

"TRS Development" cost is expected to be executed throughout the transition period of FY97 through 00. This alternative approach results in a cost of $18,000K for the "TRS Development".

Description	FY	Cost($K)
"TRS Development"	97	$4500
	98	4500
	99	4500
	00	4500

e 1: NSWC Louisville utilizes Technical Repair Standards (TRS) and/or dustrial Process Documentation (IPD) to plan, operate and control all de-:/industrial functions. TRSs are top level procedural documents that vern the overhaul of Naval Weapon Systems. These documents are generally transferable from activity to activity. From the TRSs, the sequences for the overhaul are defined in IPDs. IPDs are site specific process documents utilized to control industrial operations. Details are documented for such processes, but not limited to, assembly tear down, inspection, dispatch, machining, fabrication, surface treatment, plating, grinding finishes, re-assembly, testing, quality control and packaging.

The detail required in the IPDs is governed to a great extent by the risk of transitioning to the gaining site. Several significant factors affect the risk: gaining activity engineering expertise in the processes, equivalent equipment use between activities and commonality of equipment/process layout.

November 29, 1994 1:59pm

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
2-14-0114-012 AND 2-14-0117-013
Response to Questions of 11/28/94 1230

1. This memo presents followup questions on NAVSEA activities submissions to subject scenario calls:

Alternative 2,3 - Naval Surface Warfare Center, Louisville, Ky submission

a. On page 6 of the response to BSAT questions (reflected in the revised data call), $5,967,000 was stated to be the cost to procure and install 4 each 75 ton bridge cranes, 16 ea 20 ton bridge cranes, and 80 each 1/4 to 1 ton Jib cranes. It appears this estimate does not account for utilization of existing assets at NNSY. Provide an estimate of required cranes utilizing available assets at NNSY.

In the previous cost estimate for cranes at NSY Norfolk, the number of cranes identified were to support the new construction (MILCON) of 300,000 sq. ft. This was developed based on the exisitng cranes required to support three 100,000 sq. ft. facilities at NSWC, Louisville. Since this was for new construction MILCON, existing assets at NSY Norfolk were not accounted for in this estimate.

It was agreed that the jib cranes would be removed from NSWC, Louisville and reutilized at NSY Norfolk for an estimated installation cost of $600K. The large bridge cranes are now included in NSY Norfolk's estimated MILCONs.

b. On page 10 of the response to BSAT questions (reflected in the revised data call), $124,441,000 was cited as cost over 4 years to produce TRSs. The calculation shown is in error and in fact overstates the cost by a factor of ten. Specifically, it multiplies the cost per TRS (IPD) by 10 procedures for each IPD. That would mean it takes <u>500 hours per IPD</u> or 50 hours per <u>procedure</u>. That is unbelievable. Unit analysis itself reveals the flaw in the calculation.

(1) Validate the TRS calculation and resubmit with corrected methodology.

(2) Additionally, validate and substantiate the factor "50 hrs/IPD" including providing the source of that factor.

(1) The methodology used to estimate the IPD costs in the scenario response is correct. However, the units on one of the factors used in the equation was in error and should have been shown as 50 Hrs/Procedure in lieu of 50 Hrs/IPD. The calculation should read as follows:

IPD Cost = (4,147 IPD) x (10 Procedures/IPD) x (50 Hrs/Procedure) x ($60/Hr)
= $124,441,000

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Q9 Relative to TRS cost

ENARIO 3-20-0202-028 - Close Louisville and move to Crane.

. HOUR RESPONSE REQUIRED

VERBAL QUESTIONS RECEIVED BY CRANE EXECUTIVE DIRECTOR ON 11/27/94 1600

QUESTION 1 - The scenario response shows 94 personnel being eliminated. Table 4.1 of Datacall #5 shows 433 people in support functions. Justify and indicate the number of personnel to be eliminated.

ANSWER: Data Call #5, Table 4.1, page 5, shows that NSWC Louisville had 433 G&A Overhead personnel as of 31 March 1994. In January 1991, Louisville had 486 personnel in the G&A areas. Since consolidation with Crane, G&A functions have been consolidated at Crane with a few functions remaining at Louisville. Remember, Crane Division has reduced some 500 indirect positions by our FY91 BRAC consolidation. It is estimated that Louisville will have 307 G&A Overhead personnel beginning FY 1996. Taking into account the planned force structure change in the Base Loading Data, the G&A Overhead would be 293 personnel in FY 2001.

In Scenario 3-20-0202-028, Close Louisville and Move to Crane, Crane would need an additional 175 G&A personnel to support the additional personnel from Louisville. This would eliminate 118 of the 293 G&A positions. The number in Table 2-C would increase from 94 to 123. The number of positions moving to NSWC, Crane will change from 1219 to 1185.

ESTION 2 - Are any functions being eliminated in this scenario response?

ANSWER - Yes. All depot capabilities for the 3"/50 Single, 3"/50 Twin, 5"/38 Single, 5"/38 Twin, 5"/54 MK42, MK112 ASROC, MK11 TARTAR, MK10 Terrier Surface Missile System, MK68 GFCS, MK56 GFCS, MK37 GFCS, MK38 GFCS.

We have not only eliminated functions, but also a significant capacity. The functions, accommodated in 1.3M square feet of space at the Louisville site, are being accommodated in 570K square feet at the Crane site. We have also eliminated roughly 30% of Louisville's capital equipment.

QUESTION 3 - In table 2B, is it understood that COBRA calculates costs of moving administrative material and this should not be in the table?

ANSWER - Yes, this is understood.

QUESTION 4 - In table 2B, in regards to heavy/light vehicles, doesn't Crane have capability? Justify and indicate the number required.

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ANSWER: Table 2-B will be modified to the following:

	96	97	98	99	00	01	Total
Number of Light Vehicles	0	0	0	0	0	0	0
Number of Heavy Vehicles	0	0	25	0	16	0	41

In order to support the Gun Weapon Systems, Machine Operations, and Close-In Weapons System (CIWS) functions in FY98, 25 vehicles will be required from the Louisville site. With the completion of the 180,000 square feet MILCON in FY00, another 16 vehicles will be required.

QUESTION 5 - Why can't the move be executed and completed earlier than the year 2001?

ANSWER: Further review and analysis does allow completion of all efforts by end of FY00, however, many product lines will be fully transitioned in FYs 98 and 99.

Many different depot operations, for approximately 30 different major product lines, must be transitioned out of NSWC, Louisville and established/certified at the gaining site. The depot overhaul of each major product line and supporting components must be certified at the gaining site to ensure that people, processes, fixtures, machines and facility meet the requirements for follow-on depot overhaul. Many of the depot operations cannot begin until MILCON and/or site preparation is accomplished at the gaining site. Some material and personnel moves begin in FY97 and complete in FY98 and FY99. Other depot operations cannot begin transition until FY98 and FY99 when the gaining site preparations are complete. Facility availability will allow the complete transition of CIWS by the end of FY98. Depot operations cannot be completely shutdown at NSWC, Louisville until the gaining site is fully operational and all depot overhaul operations are recertified.

QUESTION 6 - On page 2-22, "maintenance of buildings/structures/grounds", "utilities/utilities maintenance", and "refuse, telephone, janitorial" are normal operational costs. "Environmental cost of closure" are costs outside of BRAC. Why are these included in scenario costs? Justify and indicate scenario costs.

ANSWER: These items were included in the scenario <u>only</u> for the out-years of closing NSWC, Louisville. These are considered "normal operational costs" for FYs 96-98. For FY99 and 00, there will be minimal on-going depot overhaul work, therefore minimal heat, utilities and maintenance will be required for the facilities randomly utilized. Since the "normal operation budget" will be non-existent by FY99 (due to most depot work already being transitioned) it was assumed that BRAC would have to bear the

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:den of these costs for the final closing years.

vironmental costs: As stated in "BRAC Scenario Preparation Guidance of Sept 94" received from the Naval Surface Warfare Center, the environmental costs represented are "Other Environmental Costs" directly attributable to closure and are acceptable BRAC costs. Proper environmental closure of the Industrial Wastewater Treatment Facility, of paint shops/plating shop, disposal of on-hand hazardous materials, underground storage tanks, etc. are true environmental mitigation BRAC costs. Remediation and disposal actions must be accomplished prior to closure so that these areas do not become an environmental burden on the community after closure.

QUESTION 7 - On page 2-24, there are tremendous costs to tear down equipment. What is the equipment being torn down?

ANSWER: A listing of all the equipment utilized for Louisville operations was telefaxed to the Naval Surface Warfare Center and forwarded on to the BSAT on 28 November 94. This listing included in excess of 1200 pieces of equipment.

QUESTION 8 - On page 2-26, the transitional costs cited for mission cost seem excessive. Justify and indicate these costs.

ANSWER:

:STION 9 - On page 3-2, the TRS development costs seem excessive. stify and indicate these costs.

ANSWER: Two independently developed alternatives to the original "TRS Development" costs submitted in the original scenario responses have been developed. The new analysis results in a cost of $18,000K for the "TRS Development".

"TRS Development" cost is expected to be executed throughout the transition period of FY97 through 00. The expected spread of the costs follows:

Description	FY	Cost($K)
"TRS Development"	97	$4500
	98	4500
	99	4500
	00	4500

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SCENARIO NUMBER 3-20-0195-092, NSWC Louisville DM, Revision One

REALIGN NSWC LOUISVILLE FUNCTION 11B (SEA SYSTEMS - WEAPONS) TO NORFOLK NAVAL SHIPYARD
ASSUMES TRANSFER OF 469 PERSONNEL

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

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

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

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

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

ACTIVITY COMMANDER

CAPT W. R. KLEMM
NAME (Please type or print)

W R Klemm
Signature

SHIPYARD COMMANDER
Title

12/1/94
Date

NORFOLK NAVAL SHIPYARD
Activity

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C.4L.+C.

12/1/94

k. On page 3-2 (NNSY gaining base):

Items 11 thru 14: Provide the specific method of calculating cost for TRS development. Identify all assumptions and provide the source of each mathematical factor used to calculate the costs.

Answer: Norfolk NYSD estimates that it will require a team of engineers and shop personnel to rewrite existing Louisville TRS's and process instructions so that these processes can be adaptedto NYSD equipment and facilities.

The team will consist of:

10	Industrial Engineers
8	Combat Systems
4	Electrical Electronic Engr.
4	Mechanical Engr.
2	Mechanical Shop Foreman/Gen Foreman
2	Electrical/Electronic Shop Foreman/Gen Foreman
30	Total Team

Cost estimate:

30	Total team
251	Mandays /year
7530	Total mandays/year
4	4 year transition
30120	total mandays
512.2	Cost per manday (Based on FY-96 OSD Budget)
$15,427,464	Labor cost
$2,619,200	Travel cost (50 trips From Norfolk to Louisville)
$18,046,664	Total Cost

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OVERHAUL TRS

NOMENCLATURE	EQUIPMENT USED ON	No OF TRS FIGURES	HOURS
Gear Box, Roll	TAS	50	500
Gear Box, Azmuth	TAS	44	900
Signal Data Converter	TAS	104	1780
Receiver	TAS	93	2400
Signal Processor	TAS	117	2950
Transmitter	TAS	206	3250

The above table is an estimate of work-hours required to write overhaul TRS's. The units vary in complexity which is indicative of the number of TRS Figures and work-hours required. Following is an outline of sections expected to be in an overhaul TRS:

1. OVERHAUL/REPAIR WORK REQUIREMENTS
   - 1.1 General
   - 1.2 Examinations, Tests, and Corrective Actions
   - 1.3 Planned Overhaul/Repair Maintenance
   - 1.4 Reassembly and Grooming
   - 1.5 Final Acceptance Tests
   - 1.6 Listing of Equipment and Personnel Requirements
   - 1.7 Preservation, Packaging, Handling, Storage, and Transportation Requirements
2. Traveler and Inspection/Discrepancy/Repair Report (TIDRR) Instructions
3. Material Requirements

Appendix A (TIDRR)
Appendix B (Planned Material List)
Appendix C (Contingency Material List)
Appendix D (Depot Level Repairables List)
Enclosure 1 (Figures)
Enclosure 2 (Tables)

The philosophy of the OVERHAUL TRS is to completely tear down, rebuild to "like new" condition, and test the unit. Specific items, i.e. hardware, etc., are identified for complete replacement while other items are identified for inspection for repair or replacement. The figures are generally very detailed sections of the TRS unit. MIL-STD-1604 is the Military Standard for Preparation of Technical and Maintenance Overhaul and Repair Standards. The current Revision includes Notices 1 and 2 and is dated 28 September 1973.

1. THIS ORDER MUST BE RECEIVED ON A [illegible]
CONDITIONS LISTED ON REVERSE SIDE.

N6339490P000003

3. REFERENCE NUMBER	4. FUNDS EXPIRE ON	5. WORK COMPLETION DATE	6. DATE PREPARED	7. AMENDMENT NO.
N0002490WX02665		12/31/91	11/27/91	002

8. FROM
COMMANDING OFFICER
NAVAL SHIP WEAPON SYSTEMS 021300
ENGINEERING STATION
PORT HUENEME CA 930435007

9. EDE DETAILS CONTACT: HB
POELLET CATHY
4Y5300
805 982-0109 805 982-0109

10. TO:
COMMANDING OFFICER
NAVAL ORDNANCE STATION
SOUTHSIDE DRIVE
LOUISVILLE KY 40214

11. MAIL BILLINGS TO:
COMMANDING OFFICER
NAVAL SHIP WEAPON SYSTEMS 021200
ENGINEERING STATION
PORT HUENEME CA 930435007

12. ACCOUNTING DATA TO BE CITED ON RESULTING BILLINGS

A. ACRN	B. APPROPRIATION	C. SUB-HEAD	D. OBJ. CLASS	E. BU. CONTROL	F. SA	G. AAA	H. TT	I. PAA	J. COST CODE	K.	AMOUNT	SOURCE APPROPRIATION	ELEMENT	SUB-PROJECT
AA	17X4912	2472	000	77777	0	063394	2F	000000	00NBRA4YSST2	$	.00	17018048783		
AB	97X4930	MA3K	000	77777	0	063394	2F	000000	00NBRA4YSST1	$	9,100.00	17018048783		

L. TOTAL THIS DOCUMENT $ 9,100.00
M. CUMULATIVE TOTAL $ 409,100.00

13. THIS ORDER IS ISSUED AS A [X] PROJECT ORDER [ ] AN ECONOMY ACT ORDER AND IS TO BE ACCOMPLISHED ON A [ ] FIXED PRICE [X] COST REIMBURSEMENT BASIS. WHEN THE FIRST BLOCK IS CHECKED, THIS ORDER IS PLACED IN ACCORDANCE WITH THE PROVISIONS OF 41 U.S.CODE 23 AND DOD DIRECTIVE 7220.1. THE FOLLOWING SUPPLEMENTARY ITEMS ON REVERSE ALSO APPLY AND ARE AN INTEGRAL PART OF THIS ORDER: 1,2,3,4,8

14. DESCRIPTION OF WORK TO BE PERFORMED AND OTHER INSTRUCTIONS

8868
ER
3201

1 AA 1 LY 400000.00 400000.00 12/31/91
PROJECT ORDER ISSUED ON TASK AND DELIVERY IN ACCORDANCE WITHTHE ATTACHED STATEMENT OF WORK.
PDP: RECEIPT OF THRU 30 APRIL 1991 EXTEND COMPLETION DATE TO 12-31-91.
2 AB 1 LY 9100.00 9100.00 12/31/91
REQUEST ADDITIONAL $9100.00 BE APPLIED TO PROJECT ORDER N6339490P000003. TOTAL FUNDING FOR ORDER IS NOW $409,100. POC IS CATHY POELLET CODE 4Y53

8761

Full disclosure reporting of the NC 2193 is requested.
REF: NAVCOMPT MANUAL 035416.2 (1)

Acknowledgement of acceptance or rejection will be furnished within ten (10) working days after receipt of order. Code 0213
REF: NAVCOMPT MANUAL CH 5 064010
E. BESINA

15. I CERTIFY THAT THE FUNDS CITED ARE PROPERLY CHARGEABLE FOR THE WORK OR SERVICES REQUESTED.

AUTHORIZING OFFICIAL (NAME, TITLE AND SIGNATURE) DATE
E. L. KELLER ACCOUNTING OFFICER 11/27/91

16. THIS WORK ORDER IS ACCEPTED AND THE WORK OR SERVICES WILL BE PROVIDED IN ACCORDANCE HEREWITH.

ACCEPTING OFFICIAL (NAME,TITLE AND SIGNATURE) DATE

A.53

REPRODUCED AT GOVERNMENT EXPENSE

REPRODUCED AT GOVERNMENT EXPENSE

STATEMENT OF WORK (SOW)

1.0 SCOPE. Naval Ordnance Station, Louisville (NOSL), shall produce and deliver verified sections of Technical Maintenance Overhaul and Repair Standards (TRS's) that are complete, accurate, and in conformance with the requirements of MIL-STD-1604(OS), MIL-STD-1604(OS) supplement, and other technical specifications provided by government for each of the following Target Acquisition System (TAS) units:

a. Stabilization and Drive Control (SDC), P/N 2935265
b. Radar Transmitter, P/N 2936400
c. Radar Receiver, P/N 2936790
d. Signal Processor, P/N 2939690

2.0 REFERENCES.

a. MIL-STD-1604(OS), Preparation of Technical and Maintenance Overhaul and Repair Standards
b. MIL-STD-1604(OS) Supplement, Procedures for Preparation of Single Document Technical Repair Standard

3.0 REQUIREMENTS.

3.1 NOSL shall develop section 1.3 (incoming inspection, disassembly, inspection, repair, and refurbishment), section 1.4 (reassembly, grooming, and final inspection), section 1.6 (listing of test fixtures, adapters, special tools, and test equipment; facilities; number and skill of personnel required; and approximate number of man-hours per work requirement needed), section 1.7 (preservation, packaging, handling, storage, and transportation requirements), and associated drawings for subject TRS's in accordance with the following task requirements:

3.1.1 All TRS text, tables, and drawings shall be generated and maintained on computer. All TRS text shall be delivered as unformatted ASCII files with line feeds; all TRS tables shall be delivered as dBase III compatible files; all TRS drawings shall be delivered in PICT format (.PCT extension).

3.1.2 All parts referenced in sections 1.3, 1.4, and 1.7 of TRS's shall be identified by nomenclature and find number as listed on numerical parts list provided by government under paragraph 5.0 of this SOW.

3.1.3 Where design specifications indicate Military specifications and standards exist for required processes such as soldering, wiring, marking, cleaning, application of protective coatings, etc., these documents shall be reviewed by NOSL for adequacy and completeness. If these specifications are found to be satisfactory, they shall be referenced by the TRS, rather than repeating lengthy instructions.

REPRODUCED AT GOVERNMENT EXPENSE

3.1.4 During TRS development, government will review sections 1.3, 1.4, 1.6, and 1.7 for format and content and will provide clarification, inspection classifications, and inspection hold point information, which NOSL will incorporate into appropriate sections of TRS.

3.1.5 NOSL shall develop step-by-step incoming inspection instructions to identify and record:

a. Missing and/or damaged items
b. All serialized items internal to unit

3.1.6 NOSL shall develop step-by-step instructions to disassemble unit and all subassemblies (except those designated Depot Level Repairables (DLR's)) to lowest practical level. Lowest practical level is defined as the point where any further disassembly would result in the destruction of permanent fastening devices such as rivnuts and rivets or the removal of permanent bonds such as welds. Disassembly instructions shall include all examinations, inspections, or tests needed to be performed prior to or during disassembly.

3.1.7 NOSL shall develop inspection/test/repair/refurbishment procedures and accept/reject criteria for all disassembled contingent items (except those designated Depot Level Repairables (DLR's)) which will ensure items fully comply with all design/performance specifications.

3.1.8 NOSL shall develop step-by-step reassembly and grooming instructions, including adjustments, alignments, inspections, and tests required to be performed during reassembly or prior to final acceptance tests.

3.1.9 NOSL shall develop final inspection procedures to perform a final visual examination and to identify and record all serialized items internal to unit.

3.1.10 NOSL shall define accept/reject criteria for all inspection, examination, and test procedures in TRS in accordance with design/performance specifications provided under paragraph 5.0 of this SOW.

3.1.11 NOSL shall adapt TAS packaging, handling, storage, and transport plan provided under paragraph 5.0 of this SOW into TRS-compatible sections 1.7, preservation, packaging, handling, storage, and transportation requirements.

3.1.12 NOSL shall create a table which list number and skill of personnel required to perform tasks of subject TRS.

3.1.13 NOSL shall create a table which list the approximate man-hours per step for each step in sections 1.3, 1.4, and 1.7 of subject TRS.

REPRODUCED AT GOVERNMENT EXPENSE

3.1.14 NOSL shall create a table which list facilities required to perform tasks of subject TRS.

3.1.15 NOSL shall create a table which list test fixtures, adapters, special tools, and test equipment required to perform subject TRS. If an item required to perform a test or task does not exist, NOSL shall design required item and provide all data and drawings needed to build subject item.

3.1.16 NOSL shall develop drawings to reduce volume of written descriptions, depict levels of disassembly/reassembly, and enhance clarity. Drawings are to be packaged as Enclosure 1 and will be referenced in text by figure number.

3.1.17 NOSL is authorized to use project order funding (not to exceed $15000) to procure computer software and hardware required to perform tasks of this SOW. All such computer software and hardware shall be returned to government upon completion of this order.

3.2 NOSL shall note any instance where a deviation from design/performance specifications is necessary and provide engineering reasoning for any such deviation.

3.3 During development of subject TRS's, NOSL shall note any errors detected in government-furnished information provided under paragraph 5.0 of this TRS.

3.4 NOSL shall evaluate cost and reliability trade-off between part replacement versus part repair/refurbishment and provide recommendations for modifying planned/contingent parts lists.

4.0 PROGRESS REPORTS.

4.1 IN-PROCESS REVIEWS. Monthly reviews will be held at NSWSES or at NOSL beginning 30 days after contract award. NOSL shall provide a conference agenda 7 days prior to each scheduled review.

4.1.1 At monthly in-process reviews, NOSL shall notify government of any deviations from design/performance specifications and provide engineering reasoning for each deviation.

4.1.2 At monthly in-process reviews, NOSL shall notify government of all errors noted in government-furnished information provided under paragraph 5.0 of this SOW.

4.1.3 At monthly in-process reviews, NOSL shall provide recommendations for modifications to planned versus contingent parts lists and engineering rationale for recommendations.

REPRODUCED AT GOVERNMENT EXPENSE

4.2 MONTHLY STATUS REPORTS. NOSL shall deliver monthly status reports to the government which provide the following for each TRS under development:

a. Estimated percentage of completion for each section
b. Manhours expended for each section, cumulative total to date, percentage of total manhours spent to date, and whether remaining hours are sufficient to complete task
c. Total expenditures
d. Funds remaining

5.0 GOVERNMENT FURNISHED INFORMATION

a. References listed under paragraph 2.0 of this SOW (to be provided NLT 7 days after contract award)
b. Target Acquisition System (TAS) data package, including all drawings and design/performance specifications (to be provided NLT 7 days after contract award)
c. TAS packaging, handling, storage, and transport plan (to be provided NLT 7 days after contract award)
d. Government-specified format for Wordstar files (to be provided NLT 7 days after contract award)
e. Stabilization and Drive Control parts lists (Appendix B - planned material list, Appendix C - contingent material list, Appendix D - DLR's, numerical parts list, and indenture-structured parts list showing heirarchy of level of assemblies) (to be provided NLT 7 days after contract award)
f. Radar Transmitter parts lists (Appendix B - planned material list, Appendix C - contingent material list, Appendix D - DLR's, numerical parts list, and indenture-structured parts list showing heirarchy of level of assemblies) (to be provided NLT 30 days after contract award)
g. Radar Receiver parts lists (Appendix B - planned material list, Appendix C - contingent material list, Appendix D - DLR's, numerical parts list, and indenture-structured parts list showing heirarchy of level of assemblies) (to be provided NLT 30 days after contract award)
h. Signal Processor parts lists (Appendix B - planned material list, Appendix C - contingent material list, Appendix D - DLR's, numerical parts list, and indenture-structured parts list showing heirarchy of level of assemblies) (to be provided NLT 30 days after contract award)

6.0 DELIVERABLES.

6.1 At first monthly in-process review, NOSL shall provide a hard-copy first-draft partial (minimum of 20 pages of section 1.3 disassembly procedures) of SDC TRS for government review and approval prior to NOSL beginning other TRS's. Upon government approval of first-draft, NOSL shall deliver hard-copy drafts of each TRS section as it is completed. Government will review and return comments to NOSL within 30 days of receipt of draft.

REPRODUCED AT GOVERNMENT EXPENSE

6.2 NOSL shall deliver final copy of TRS sections 1.3, 1.4, 1.6, and 1.7 in hard-copy form and on floppy disks in accordance with the following schedule:

a. Stabilization and Drive Control (SDC), P/N 2935265
(to be delivered NLT 15 Apr 91)
b. Radar Transmitter, P/N 2936400
(to be delivered NLT 31 Oct 91)
c. Radar Receiver, P/N 2936790
(to be delivered NLT 17 Jun 91)
d. Signal Processor, P/N 2939690
(to be delivered NLT 15 May 91)

6.3 NOSL shall deliver final copy of TRS drawings in hard-copy form and on floppy disks in accordance with the schedule specified in paragraph 6.2 of this SOW.

6.4 With each final TRS delivery, NOSL shall provide cost-to-procure and/or cost-to-build information for all test fixtures, adapters, special tools, and test equipment required for performance of subject TRS.

6.5 One week prior to each monthly in-process review, NOSL shall deliver a conference agenda to the government.

6.6 NOSL shall deliver monthly progress and funding status reports to the government.

7.0 PERIOD OF PERFORMANCE. Receipt of order through 30 Apr 91.

8.0 POINT OF CONTACT (POC). NOSL shall identify a single POC and an alternate and notify government technical representative, Ms. Cathy Poellet, Code 4Y53, NSWSES, within 10 days after award of contract. All technical communication regarding this contract shall be coordinated through these contacts.

CERTIFICATION: I certify that this Statement of Work has been developed independently by the undersigned.

Cathy S Poellet
C. S. Poellet, Electronics Tech.
Self Defense Department

9/26/90
Date

A-53

FOR WORK AND SERVICES-NAVCOMPT FORM 2275 (2-81) NAVCOMPTINST 7000.43 PAGE 1 OF 1 PAGES

S ORDER MUST BE ACCEPTED ON A REIMBURSABLE BASIS ONLY AND IS SUBJECT TO THE DITIONS LISTED ON REVERSE SIDE.

2. DOCUMENT NUMBER N6339490P000017

ERENCE NUMBER 02490WX02665 | 4. FUNDS EXPIRE ON M | 5. WORK COMPLETION DATE 06/30/91 | 6. DATE PREPARED 07/27/90 | 7. AMENDMENT NO. 000

MANDING OFFICER
AL SHIP WEAPON SYSTEMS 021300
INEERING STATION
T HUENEME CA 930435007
:

MANDING OFFICER
AL ORDNANCE STATION
THSIDE DRIVE
ISVILLE KY 40214

9. FOR DETAILS CONTACT:
TRIEU HO
[redacted]
805 982- 111 805 982- 111

11. MAIL BILLINGS TO:
COMMANDING OFFICER
NAVAL SHIP WEAPON SYSTEMS 021200
ENGINEERING STATION
PORT HUENEME CA 930435007

ACCOUNTING DATA TO BE CITED ON RESULTING BILLINGS

.APPROPRIA-TION	C.SUB-HEAD	D.OBJ. CLASS	E. BU. CONTROL	F. G. SA	AAA	H. TT	I. PAA	J. COST CODE	K.	AMOUNT	SOURCE APPROPRIATION	ELEMENT	SUB-PROJECT
17X4912	2472	000	77777	0	063394	2F	000000	00NBRA4YSSIB	$	43,900.00	1701804878J		

TOTAL THIS DOCUMENT $ 43,900.00
CUMULATIVE TOTAL $ 43,900.00

IS ORDER IS ISSUED AS A [X] PROJECT ORDER [ ] AN ECONOMY ACT ORDER AND IS TO BE ACCOMPLISHED ON A [ ] FIXED PRICE . COST REIMBURSEMENT BASIS. WHEN THE FIRST BLOCK IS CHECKED, THIS ORDER IS PLACED IN ACCORDANCE WITH THE PROVISIONS 41 U.S.CODE 23 AND DOD DIRECTIVE 7220.1. THE FOLLOWING SUPPLEMENTARY ITEMS ON REVERSE ALSO APPLY AND ARE AN EGRAL PART OF THIS ORDER: 1,2,4,5,7,8

SCRIPTION OF WORK TO BE PERFORMED AND OTHER INSTRUCTIONS

EM	ACRN	QUANTITY	U/I	UNIT PRICE	COST	REQUIRED DELIVERY DATE
1	AA	1	LT	43900.00	43900.00	06/30/91

PROJECT ORDER ISSUED TO NAVORDSTA LOUISVILLE FOR SERVICES IN ACCORDANCE WITH THE ATTACHED STATEMENT OF WORK.

Acknowledgement of acceptance or rejection will be forwarded within ten (10) working days after receipt of order. ATTN: Code 02B E. AGUSTIN
REF: NAVCOMPT MANUAL CH 5 054010

For Azimuth-Roll Gear Box TK's's

A-53

CERTIFY THAT THE FUNDS CITED ARE EKLY CHARGEABLE FOR THE OR SERVICES REQUESTED.

AUTHORIZING OFFICIAL (NAME, TITLE AND SIGNATURE) DATE
Linda L. Reipe 8/2/90
L. L. REIPE SUPERVISORY COST ACCOUNTANT

S WORK ORDER IS ACCEPTED AND THE K OR SERVICES WILL BE PROVIDED ACCO OF HEREWITH.

ACCEPTING OFFICIAL (NAME,TITLE AND SIGNATURE) DATE

ORDER FOR WORK AND SERVICES-NAVCOMPT FORM 2275 (2-67)

1. THIS ORDER MUST BE ACCEPTED ON A REIMBURSABLE BASIS ONLY AND IS SUBJECT TO THE CONDITIONS LISTED ON REVERSE SIDE.

2. DOCUMENT NUMBER N6339492P000018

3. REFERENCE NUMBER N0002492WX02192

4. FUNDS EXPIRE ON

5. WORK COMPLETION DATE 01/31/93

6. DATE PREPARED 12/14/92

7. AMENDMENT NO. 001

8. FROM
COMMANDER
PORT HUENEME DIV NAVSURFWARCEN 021300
4363 MISSILE WAY
PORT HUENEME CA 930434307

9. FOR DETAILS CONTACT:
CHRISTIE SCOTT
4Y5300
805 982-0107 805 982-0107

10. TO:
COMMANDING OFFICER
NAVAL ORDNANCE STATION CRANE DIV NSWC
SOUTHSIDE DRIVE
LOUISVILLE KY 402145000

11. MAIL BILLINGS TO:
COMMANDER
PORT HUENEME DIV NAVSURFWARCEN 021200
4363 MISSILE WAY
PORT HUENEME CA 930434307

12. ACCOUNTING DATA TO BE CITED ON RESULTING BILLINGS

A. ACRN	B. APPROPRIATION	C. SUB-HEAD	D. OBJ. CLASS	E. BU. CONTROL	F. SA	G. AAA	H. TT	I. PAA	J. COST CODE	K.	AMOUNT	SOURCE APPROPRIATION	ELEMENT	SUB-E
AA	97X4930	NH1K	000	77777	0	063394	2F	000000	001AU24YSSTB	$	.00	1721804878J		

L. TOTAL THIS DOCUMENT $ .00
M. CUMULATIVE TOTAL $ 8,000.00

13. THIS ORDER IS ISSUED AS A [X] PROJECT ORDER [ ] AN ECONOMY ACT ORDER AND IS TO BE ACCOMPLISHED ON A [ ] FIXED PRICE [X] COST REIMBURSEMENT BASIS. WHEN THE FIRST BLOCK IS CHECKED, THIS ORDER IS PLACED IN ACCORDANCE WITH THE PROVISIONS OF 41 U.S.CODE 23 AND DOD DIRECTIVE 7220.1. THE FOLLOWING SUPPLEMENTARY ITEMS ON REVERSE ALSO APPLY AND ARE AN INTEGRAL PART OF THIS ORDER: 1,2,3,4,8

1802

14. DESCRIPTION OF WORK TO BE PERFORMED AND OTHER INSTRUCTIONS

1 AA 1 LT 8000.00 8000.00 01/31/93
PROJECT ORDER TO REVISE FIGURES FOR THE TAS AZIMUTH AND ROLL GEAR ASSEMBLY DLR TKS'S. STATEMENT OF URGENCY ATTACHED. COTR: S. CHRISTIE, CODE 4Y53. EXTEND COMPLETION DATE TO 31 JAN 1993 PER MEMO

Acknowledgement of acceptance or rejection will be forwarded within ten (10) working days. Code 0213
REF NAVCOMPT MANUAL CH 6 054010
E. Besma

Full disclosure reporting of the NC 2193 is requested.
REF. NAVCOMPT MANUAL 035416.2(1)

520
ER/20
5248

AUTHORIZING OFFICIAL (NAME, TITLE AND SIGNATURE) DATE

I CERTIFY THAT THE FUNDS CITED ARE PROPERLY CHARGEABLE FOR THE WORK OR SERVICES REQUESTED.

Maria C. Chavez
M. C. CHAVEZ SUPERVISORY ACCOUNTANT

12/15/92

16. ACCEPTING OFFICIAL (NAME, TITLE AND SIGNATURE) DATE

THIS WORK ORDER IS ACCEPTED AND THE WORK OR SERVICES WILL BE PROVIDED IN ACCORDANCE HEREWITH.

21 DEC 199

ASSIST TO NAVSEASYSCOM IG (#95-0044)
COLANERI
23 FEBRUARY 1995

EQUIPMENT ANALYSIS - QUANTITY, TRANSFER, AND INSTALLATION IF LOUISVILLE CLOSES AND MOVES OPERATIONS TO NORFOLK

SOURCE: The attached information (pages 2 through 39) was provided by Mr. Rockie McKee, Norfolk Naval Shipyard, #804-396-1516 on 13 February 1995. Pages 40 through 56 were provided by Mr. Morgan of Louisville on 3 February 1995.

PURPOSE: To document the analysis and methodology that Norfolk Naval Shipyard used to determine what equipment would be needed if Louisville operations moved to the Norfolk Naval Shipyard. Also, this is to document differences in installation/transfer cost of the equipment moving to Norfolk.

CRITERIA: Naval Audit Service Handbook - Requirement for documentary evidence related to assist work.

SCOPE: Equipment Required to move Louisville Operations to Norfolk Naval Shipyard for Scenario 012/013 and 092 as of 14 December 1994.

CONCLUSION:

Per pages 2 through 28 of 56 attached; Louisville provided a list of equipment they held for review by Norfolk personnel on 4 December 1994. At that time Louisville identified 785 pieces of equipment that would be needed by Norfolk to perform workload identified in the BRAC Scenarios. Although they actually held 1,197 pieces of equipment, 412 were considered excess because they were related to workload not moving in the scenarios. (See Page 2).

Per pages 29 through 38 of 56; during a site visit by Norfolk personnel to Louisville; Norfolk determined that they would only need 255 pieces of equipment. This was done by comparing what they had in inventory at Norfolk and ensuring that they had the capacity to do Louisville's work.

On page 39 of 56; Norfolk also estimated that the cost to install/transfer the equipment at $37 million. Originally $50 million was the estimate; however, once the plating facility requirements were not coming to the shipyard the estimate was reduced.

On pages 40 through 56 of 56 is an estimate by Louisville as to what the cost would be to install/transfer the equipment. Per page 41; the estimated cost for 253 pieces of equipment was $79

million. It was Louisville's belief that the $50 million estimate was a FORCED figure to purposely "low-ball" estimates to move their work to Norfolk.

BASED ON ALL THE INFORMATION WE GATHERED; IT APPEARS THAT NORFOLK SUBMITTED LOW ESTIMATES ON EQUIPMENT (INSTALLATION/TRANSFER) IN ORDER TO MAKE CLOSING LOUISVILLE AND MOVING THE WORK TO NORFOLK A FAVORABLE SCENARIO. ESTIMATES. WE DO KNOW (BASED ON CONVERSATIONS, NO SUPPORTING DOCUMENTATION) THAT NORFOLK DID TAKE INTO ACCOUNT CURRENT EQUIPMENT CAPACITY; HOWEVER, THEY DID NOT CONSIDER OTHER WORK COMING FROM OTHER ACTIVITIES IN BRAC SCENARIO'S. WITHOUT A DETAILED ANALYSIS OR AUDIT, WE COULD NOT DRAW SPECIFIC CONCLUSIONS TO THE ESTIMATES; HOWEVER, LOUISVILLE HAS A CONSIDERABLE AMOUNT MORE OF DOCUMENTATION TO SUPPORT THEIR INSTALLATION/TRANSFER COSTS THAN NORFOLK. PER PAGE 39, NORFOLK INCLUDED $4 MILLION IN THEIR ESTIMATE FOR RELOCATION OF NORFOLK NAVAL SHIPYARD EQUIPMENT WHICH IS NOT ON LOUISVILLE'S ESTIMATE ON PAGES 40 AND 41. THE DIFFERENCE BETWEEN LOUISVILLE AND NORFOLK ESTIMATES IS $33 MILLION ($79M -($50M $4M) = $33 MILLION). THIS IS ABOUT A 42% REDUCTION WHICH WAS FURTHER REDUCED BECAUSE OF THE PLATING REQUIREMENT. THIS LARGE OF A DIFFERENCE LEADS US TO BELIEVE THAT NORFOLK'S ESTIMATES MAY BE LOW (LOUISVILLE'S MAY BE HIGH); BUT THE ACTUAL COST MAY BE SOMEWHERE IN THE MIDDLE. FINAL SUBMISSION IN THE 012/013 SCENARIO WAS $50 MILLION WITH NO DETAIL ON HOW THE COSTS WAS DERIVED.

Auditor [illegible] Allegations
[illegible] time [illegible] [illegible]
time for [illegible] Review
JPC

EQUIPMENT LIST FOR COST CENTER 90F

"A" Building

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
PARTS WASHER	46232		
IMPACT TEST 6000 LBS CAP	*1151	A30 E05	90F
IMPACT TEST 2000 TO 200000 LBS	*41852	A30 E5-6	90F
TENSILE TEST 264 FT/LBS CAP	*42251	A30 E5-6	90F
ENVIRONMENTAL CHAMBER	*42612	A30 E4-5	90F
BELT SURFACE GRINDER/POLISHER	~~42902~~	A-4-UP	90F
CALIBRATOR	~~42917~~	A4 LNT O	90F
IMPACT TEST 30000 LBS CAP	~~42936~~	A30 E05	90F
WELDER, 100AMP, RE-MELT FURNACE(TIG)	~~42938~~	A-4-UP	90F
ENVIRONMENTAL TEST 4 CUFT 1000 DEG	~~42992~~	A30 D2-3	90F
ENVIRONMENTAL TEST 5 CUFT 350 DEG	~~42993~~	A30 E4	90F
ENVIRONMENTAL TEST 90PERCENT 200DE	~~42990~~	A30 E04	90F
POLISHER ROTARY LAB	~~43120~~	A-4-DOWN	90F
GRINDER (ROCKWELL/DELTA)	~~43122~~	A-4-UP	90F
SAW CUTOFF 12" X 12" TBL 5 IN WHL	~~43378~~	A30 E5	90F
INFRARED SPECTROPHOTOMETER	~~43472~~	A-4-DOWN	90F
ENVIRONMENTAL TEST WEATHER-OMETER	*43835	A30 E04	90F
PRESS 10000 LBS PRESSURE	~~43960~~	A-4-UP	90F
STRENGTH TEST 20000 LBS CAP	*44105	A30 E5-6	90F
SALT FOG TEST CABINET	~~44606~~	A30 E4	90F
AUTOMATIC BOTTLE SAMPLER, (HIAC)	~~44958~~	A-4-DOWN	90F
ABRASIVE CUTTER SAW	~~45170~~	A-4-UP	90F
EMISSION SPECTOMETER	~~45906~~	A-4-DOWN	90F
SCANNING ELECTRON MICROSCOPE	~~46111/112~~	A-4-DOWN	90F
SUSTAINED LOAD IMPACT TEST 20K # CAP	*XXXXX	Z-BLDG	90F

THE TOTAL NUMBER OF MACHINES IN COST CENTER 90F IS EQUAL TO 24

* TEST FIXTURE TRAIN & CLEU TERRIUN & MK 42

SA 46235-V3

C-4

TWO DYNOS NOT IN TEST AREA

785 WITH * REQUIRED
412 WITH — EXCESS
1197 TOTAL

7 AREAS x20' each

MAX WEIGHTS
MK-42 - 50 TON (Heaviest)
MK 75 5.5 TON

TEST UNIT
SA 600667
A 54

75 TON CRANE

EQUIPMENT LIST FOR COST CENTER 20

"A" Building

EQUIPMENT DESCRIPTION	MID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
DRILL 22" X 58" TBL 7/8" CAP 2 SPD	~~186179~~	A20 D17-18	20
DRILL 25" X 44" TBL 3/4" CAP 2 SPD	~~12605~~	A20 C10	20
HONE HORZ 2-5/8 IN DIA	~~13742~~	A10 C18	20
SURFACE PLATE 144 IN X 144 IN TBL	*15279	A20 D6-7	20
SURFACE PLATE 84 IN X 168 IN TBL	*15390	A10 C3	20
DRILL 18"X28" TBL 3/4" CAP 6 SPINDLE	~~15025~~	BLDG 93	20
SURFACE PLATE 48 IN X 144 IN TBL	*2462 ?	A20 D02	20
MILL HORIZ 10 IN X 50 IN TBL	~~267~~	A10 C17	20
3/50 KICK	~~3/50 KICK~~	A	20
3/50 TEST 1	~~3/50 TEST 1~~	A	20
3/50 TEST 2	~~3/50 TEST 2~~	A	20
DRILL RADIAL 3 FT ARM 9 IN COLUMN	~~307104~~	A30 D10	20
LATHE ENGINE	~~333~~	A10 C17	20
GRINDER OSC SURF 8 IN X 24 IN TBL	*4010	A10 B06	20
WELDING POSITIONER 48 IN DIA CAP	*40252	A30 D09	20
DRILL 21" X 34" TBL 7/8" CAP	~~10311~~	A10 B04	20
BLOUNT WET GRINDER	*4205	A20 C15	20
ENV TEST -100 TO 250 DEG F 786 CFT	*42849	A30 D02	20
SONIC CLEANER, BRANSON	*43882 X	A20 C15	20
R SUPPLY VIBRATION TEST	*44203 ?	A30 D07	20
PUMP	*44610	A30 D6	20
PUMP (REXROTH), XHP, XPSI, XGPM	*44634	A30 E03, BLDG 81	20
LEASER, VAPOR	~~45054~~	A10 B8-9	20
BREECH HOUSING TEST UNIT	*45075	A30 D4-5	20
METAL DISINTERGRATOR	*45446	A2 LNT 0	20
TAK STORAGE SYSTEM 160 GPM	~~46226~~	BLDG 93	20
YD. TEST BENCH,100HP, XPSI, XGPM	*46237	A30 D06	20
738 KICK	~~5/38 KICK~~	A10 B17-18	20
RESS 75 TON 7-1/2" STROKE	*605922	A10 B7	20
K42 TEST 1	~~MK42 TEST 1~~	A20 W10	20
K42 TEST 2	~~MK42 TEST 2~~	A20 W9	20
K42 TEST 3	~~MK42 TEST 3~~	A20 W8	20
K42 TEST 4	~~MK42 TEST 4~~	A	20
K45 TEST 1	*MK45 TEST 1	A20 W11	20
K45 TEST 2	*MK45 TEST 2	A30 Y22	20
K45 TEST 3	*MK45 TEST 3	A30 Y21	20
K75 BUILD-UP TEST STAND #1	*MK75 TEST 1	A30 D23	20
K75 BUILD-UP TEST STAND #2	*MK75 TEST 2	A30 D22	20
K75 TEARDOWN TEST STAND #3	*MK75 TEST 3	A30 D20	20
K75 TEARDOWN TEST STAND #4	*MK75 TEST 4	A30 D19	20
LAP MASTER LAP MACH (NEW) NO #			

HE TOTAL NUMBER OF MACHINES IN COST CENTER 20 IS EQUAL TO 40

MOUNTING BARBETTE NO #

DOUBLE

VARIOUS STANDS NO FOUNDATIONS

ASSEMBLY & DISASSEMBLY AREAS

MK-42 WORK LOAD 6 PITS
2 TEST PITS - MASOR FOUNDATION
NEW 1 W/ADAPTER PLATES
NO #

MK 45

5 TON CRANE
10 TON ADEQUATE
GUNS

NEED NAMEPLATE DATA
DIMENSIONS
WEIGHT
POWER

WORKLOAD
DOCUMENTATION

Page No. 1
10/22/93

EQUIPMENT LIST FOR COST CENTER 90L

"B" BUILDING

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
GRINDER (BLOUNT)	~~800010X~~	B20 C06	90L
TABLE UNIV TILT 48 IN X 48 IN	*1020	B10 B16	90L
DRILL RADIAL 4 FT ARM 13 IN COLUMN	*105078	B20 D04	90L
DRILL RADIAL 6 FT ARM 17 IN COLUMN	*110202	B20 D07	90L
DRILL RADIAL 8 FT ARM 19 IN COLUMN	*12607	B20 D05	90L
GRINDER ROT SURF 16 IN DIA TBL	~~129695~~	B10 B21	90L
LATHE ENGINE 10 IN SW X 18 IN CC	~~142890~~	B10 B20	90L
MILL HORIZ 16 IN X 72 IN TBL	~~149~~	B10 B18	90L
HONE HORZ 6 IN DIA X 32 FT STROKE	*15007	B20 C20	90L
SURFACE PLATE 192 IN X 192 IN TBL	*15168 ?	B10 C21	90L
LAPPING CYLIND 3/50 CAL 37 IN DIA	*15239	B30 E17	90L
SURFACE PLATE 120 IN X 216 IN TBL	*15424 ?	B10 C21	90L
MILL HORIZ BORING 5.0 IN SPDL	*15708	B30 E04	90L
JIG BORE 2 IN DR 22 IN X 26 IN TBL	*15846	B10 B19	90L
DRILL RADIAL 12 FT ARM 26 IN COLUM	*15850	B20 D05	90L
GRINDER ROT SURF 72 IN DIA TBL RING	*17735	B10 B04	90L
GRINDER ROT SURF 72 IN DIA TBL RING	*17736 ? DOUBLE HO	B10 B05	90L
GRINDER VERT 120" TBL 14" WHL RING	*17741 DOUBLE HO	B10 B07	90L
GRINDER ROT SURF 72 IN DIA TBL	*17748	B10 B09	90L
GRINDER CYLIND 10 IN SW X 24 IN CC	~~17761~~	B10 B17	90L
GRINDER INT 40 IN SW X 48 IN DP	*17765 WEIGHT	B20 C13	90L
GRINDER ROT SURF 36 IN DIA TBL	~~17774~~	B10 B08	90L
GRINDER JIG 16 IN X 10 IN TBL	~~17779~~	B U20	90L
GRINDER ROT SURF 120 IN DIA TBL RING	*17960	B10 B02	90L
MILL VERT BORING 45" SW X 42" TBL	*1923	B10 C04	90L
MILL VERT BORING 45" SW X 42" TBL	~~2316~~	B10 C03	90L
MILL VERT BORING 45" SW X 42" TBL	~~2147~~	B10 C02	90L
MILL HORIZ BORING 3.5 IN SPDL	*2804 ? SPECIALIZED	B20 C16	90L
MILL VERT BORING 240 IN DIA TBL	*2809	B30 E18	90L
MILL HORIZ BORING 8.0 IN SPDL	*2812 SLEEVES	B20 C17	90L
MILL VERT BORING 100" SW X 90" TBL	*2824	B10 C09	90L
MILL VERT BORING 66" SW X 62" TBL	*2826	B10 C10	90L
MILL VERT BORING 240 IN DIA TBL	~~2830~~	B30 E14	90L
JIG BORE 1 IN DR 16 IN X 20 IN TBL	*2833	B10 B19	90L
MILL HORIZ BORING 4.0 IN SPDL	*2835	B30 D05	90L
MILL VERT BORING 100" SW X 96" TBL	*2836	B10 C05	90L
MILL HORIZ BORING 5.0 IN SPDL	*2837	B30 D02	90L
MILL HORIZ BORING 4.0 IN SPDL	*2838	B30 D05	90L
MILL HORIZ BORING 3.0 IN SPDL	~~2841~~	B30 E11	90L
MILL HORIZ BORING 8.0 IN SPDL 22' TABLE	*317211 ? X	B10 C15	90L
MILL HORIZ BORING 8.0 IN SPDL	*317212 ?	B10 C18	90L
COMPARATOR OPTICAL	~~320259~~	B C21	90L
LATHE ENGINE 32 IN SW X 156 IN CC	*3822	B30 E21	90L
ROTARY TABLE	*40011	B20 C17	90L
MILL HORIZ BORING 3.0 IN SPDL	~~40055~~	B30 E8S	90L
MILL HORIZ BORING 3.0 IN SPDL	~~40056~~	B30 E8S	90L
GRINDER ROT SURF 72 IN DIA TBL	*40059	B10 B09	90L
MILL HORIZ BORING 4.0 IN SPDL	*40122	B30 D08	90L

84 TABLE 110" TABLE

3065

DATION POURED IN PLACE

NATIONS FOR LARGE? WEIGHT!

FIXTURES/ADAPTERS/TOOLING
SOME
MACHINES

A-4

EQUIPMENT LIST FOR COST CENTER 90L

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
GRINDER CYLIND 24 IN SW X 120 IN C	*40138	B20 C10	90L
MILL HORIZ 12 IN X 56 IN TBL	*40145	B10 B18	90L
DRILL RADIAL 5 FT ARM 15 IN COLUMN	~~40214~~	B20 D10	90L
DRILL RADIAL 4 FT ARM 13 IN COLUMN	~~40223~~	B20 D11	90L
DRILL RADIAL 4 FT ARM 13 IN COLUMN	~~40225~~	B20 D08	90L
MILL HORIZ BORING 3.0 IN SPDL	*40228	B30 E09	90L
MILL HORIZ BORING 3.0 IN SPDL	*40229	B30 B10	90L
MILL HORIZ BORING 5.0 IN SPDL	*40247	B30 D09	90L
MILL HORIZ BORING 4.0 IN SPDL	*40248	B30 D08	90L
MILL HORIZ BORING 3.0 IN SPDL	~~40257~~	B30 E10	90L
LATHE, TURRET, VERT, 64 IN SW	*40260	B10 B11	90L
MILL VERT BORING 28" SW X 96" TBL	~~40267~~	B10 B15	90L
DRILL 21" X 34" TBL 7/8" CAP	~~40330~~	B10 B20	90L
PLANER OPENSIDE 48" X 120" TBL	*40355	B20 C04	90L
LATHE ENGINE 18 IN SW X 54 IN CC	~~40366~~	B U20	90L
RADIAL DRILL 5FT.-15IN. (FOSDICK)	~~40381~~	B20 D12	90L
PLANER MILL 80" X 216" TBL 30" HG	*40484	B30 E19	90L
GRINDER OSC SURF 14 IN X 48 IN TBL	~~40487~~	B U21	90L
PLANER MILL OPENSIDE 42" X 146" TB	~~40510~~	B20 C05	90L
MILL VERT BORING 168 INCH DIA TBL	*40519	B10 C07	90L
GRINDER (HISEY)	~~40535~~	B20 D03	90L
MAGNAFLUX PARTICLE INSPECTION UNIT	~~40560~~	B10 B08	90L
DRILL RADIAL 10 FT ARM 26 IN COLUM	*40612	B20 D06	90L
JIG BORE 2 IN DR 40 IN X 62 IN TBL SIP	*40643	B30 E06	90L
PLANER MILL OPENSIDE 42" X 146" TB	*40674	B20 C6-7	90L
MILL HORIZ BORING 4.0 IN SPDL	*40766	B10 C14	90L
F PLANER MILL 44" X 509" TBL	*40900 (SLAB MILL?)	B30 D21	90L
ELECTRO ARC DISINTEGRATOR	*41209	B20 D08	90L
GRINDER CYLIND 10 IN SW X 30 IN CC	~~41449~~	B10 B16	90L
MEASURING MACH 120 IN CAP	~~41467~~	B2 DN-NORTH	90L
MILL VERT HYDROTEL 12" TT	~~41576~~	B10 B14	90L
SURFACE PLATE 48 IN X 120 IN TBL	*41963 ✓	B10 C21	90L
VACU-BLAST 48 IN X 36 IN X 30 IN	~~42070~~	B10 B22	90L
LATHE GUN BARREL 32" SW X 15 FT CC	*42083 ✓	B20 D15-18	90L
STRAIGHT PRESS 400 TON 16" STROKE	*42146 ✓	B20 C11	90L
HONE HORZ 12 IN DIA X 45 FT STROKE	*42147 ✓	B20 C20	90L
MILL VERTICAL 9 IN X 48 IN TBL	~~42164~~	B20 D03	90L
F N/C MILL HORIZ BORE ~~2~~ 4/SPN 108" TT	*42189	B30 E05	90L
MAGNAFLUX MAGNETIZE 3000 AMP	*42213	B30 E13	90L
LATHE ENGINE 40 IN SW X 324 IN CC	*42219	B20 D16	90L
HONE VERT 10 IN DIA X 65 IN STROKE	*42220 ✓	B10 B20	90L
BORING MACH, DEEP HOLE, 14 IN BORE	*42221 ✓ 50' CAP	B20 C23	90L
LATHE ENGINE 40 IN SW X 372 IN CC	*42233	B20 D19	90L
SURFACE PLATE 48 IN X 144 IN TBL	*42639 ✓?	B10 C21	90L
SURFACE PLATE 48 IN X 120 IN TBL	*42640	B10 C21	90L
GRINDER OSC SURF 8 IN X 24 IN TBL	~~42642~~	B10 B17	90L
LATHE ENGINE 15 IN SW X 54 IN CC	*42822	B10 B20	90L
GRINDER INT 30 IN SW X 47 IN DP	~~42846~~	B10 C16	90L

MEASUREMENT / NO INSTALLATION

A 54

EQUIPMENT LIST FOR COST CENTER 90L

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
N/C MILL HORIZ BORE 1" SPN 108" TT	*42861	B30 D67	90L
MILL HORIZ BORING 5.0 IN SPDL	*42901	B30 D05	90L
PLASMA SPRAY 6 FT CENTER	~~42921~~	B10 B22-23	90L
SAW CUTOFF 12" X 12" TBL 5 IN WHL	~~42934~~	B10 B20	90L
DRILL RADIAL 6 FT ARM 15 IN COLUMN	*42966	B20 D07	90L
GRINDER CENTERLESS 3" DIA X 10" LG	~~42970~~	B10 B17-18	90L
JIG BORE 2 IN DR 33 IN X 43 IN TBL	*42979	B20 E08	90L
MILL VERT BORING 14" SW X 62" TBL	~~42989~~	B10 B18	90L
GRINDER TOOL 2 SPDL 2" CAP 10" WHL	~~43008~~	B10 C11	90L
GRINDER INT 24 IN SW X 12 IN DP	~~43326~~	B10 B15	90L
* PURIFIER OIL 40 GPM 300 GAL 10M	* 43405 ✓	B20 C12	90L
SURFACE PLATE 48 IN X 192 IN TBL	*43463 ✓	B20 C22	90L
F SURFACE PLATE 204 IN X 252 IN TBL	*44044 ✓	B10 C18	90L
CNC MACH CNTR 60IN X 30IN Y 25IN Z	* 44387	B30 D04	90L
PLASMA SPRAY BOOTH 60 SQFT CHAMBER	*44390 ✓	B10 B22-23	90L
LAYOUT TABLE	*44394 ✓	B10 C20	90L
* PLASMA SPRAY SYSTEM	*44488 ✓	B10 B22-23	90L
HIGH PRESSURE AIR SYSTEM	*44604 ✓	B10 C23	90L
[illegible]ATHE, SPEED, W/65 COLLETS	~~45068~~	B10 B20	90L
[illegible]C VERT BORING MACH 4-AXIS	*45443	B10 C12	90L
[illegible]AGNAFLUX DEMAGNETIZING UNIT	*45468 ✓	B10 B7-8	90L
[illegible]URFACE GRINDER	*45472 X	B10	90L
ENGINE LATHE ~~[illegible]~~ NEW 40' BED	*45977 ?	B20	90L
(F) HORZ. BORING MILL, BEDPLATE 8'x24'-6"	*46130 ?	B30 D11	90L
TAPPER 1.0 IN TAP 2.25 IN STROKE	~~100~~	B20 D09	90L
LATHE ENGINE 10 IN SW X 20 IN CC	~~5013~~	B10 B15	90L
DRILL 24" X 36" TBL 1" CAP	~~50535~~	B20 D09	90L
MILL HORIZ BORING 5.0 IN SPDL	*51434	B30 D07	90L
MILL VERT BORING 78" SW X 74" TBL	*5193	B10 C05	90L
LATHE ENGINE 13 IN SW X 54 IN CC	~~5203~~	B10 B21	90L
RADIAL DRILL	~~52420~~	B20 D11	90L
DRILL RADIAL 6 FT ARM 15 IN COLUMN	*52428	B20 D11	90L
GRINDER, CYLIND, 42 IN SW X 27 IN LG	* 52525 ✓ ?	B10 B10	90L
CORDAX COMPUTER SYSTEM	*5642 ✓	B10 C22	90L
(F) PLANER MILL 19 FT X 20 FT TBL ROTARY TBL	*5880 REPLACED 4 OXCAR	B30 E16	90L
MILL HORIZ BORING 5.0 IN SPDL	~~5908~~	B30 E3	90L
MILL HORIZ BORING 8.0 IN SPDL	*5912	B20 C15	90L
MILL VERT BORING 66" SW X 62" TBL	*5913	B10 C11	90L
MILL HORIZ BORING 6.0 IN SPDL	*5917	B20 C14	90L
MILL HORIZ BORING 4.0 IN SPDL	~~5928~~	B30 E03	90L
MILL THREAD 17 IN DIA X 10 IN CC	*5933 ✓	B20 C08	90L
PLANER MILL DLB COL 168" TT	*5940	D20 C05	90L
N/C CINN HYDROTEL 28IN SW X 120 CC	*5953	B10 B13	90L
MILL HORIZ HYDROTEL 120" TT	*5955	B10 B16	90L
F RIFLING MACHINE 5" DIA 26" STROKE	*6802 ✓	B20 C21	90L
SAW POWER C/O 6" X 6" STOCK CAP	~~7038~~	B10 B18	90L
[illegible]INDER OSC SURF 12 IN X 48 IN TBL	~~800069~~	B U8	90L
[illegible]HE ENGINE 32 IN SW X 252 IN CC	*9754	B20 D22	90L

[illegible]STEAD of
[illegible]OWN BARREL
LATHES

EQUIPMENT LIST FOR COST CENTER 90L

EQUIPMENT DESCRIPTION	WID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
LATHE ENGINE 32 IN SW X 252 IN CC	*9755	B20 D15-16	90L
LATHE ENGINE 32 IN SW X 376 IN CC	*9757	B20 D19	90L
LATHE ENGINE 32 IN SW X 376 IN CC	~~*9750~~	B20 C22	90L
HOLLOW SPINDLE LATHE (NEW)	*046047		

THE TOTAL NUMBER OF MACHINES IN COST CENTER 90L IS EQUAL TO 147

EQUIPMENT LIST FOR COST CENTER 30

"C" BUILDING

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
DRILL 22" X 36" TBL 1.0" CAP 2 SPD	~~106180~~	C20 D05	30
DRILL 25" X 44" TBL 1.5" CAP 2 SPD	~~106182~~	C20 C16	30
DRILL 25" X 44" TBL 1.5" CAP 2 SPD	~~106183~~	C30 D19-20	30
MILL ENGRAVER 8 IN X 12 IN TBL	~~15775~~	C20 D10	30
DRILL 18" X 28" TBL 3/4" CAP 6 SPD	~~15855~~	C30 E5	30
MILL ENGRAVER/ PROFILER (GORTON)	~~210007~~	C20 D09	30
MILL HORIZ 13 IN X 64 IN TBL	~~311349~~	C30 D06	30
GRINDER OSC SURF 8 IN X 24 IN TBL	~~41554~~	C30 D06	30
PHILLIPS STILL	~~44172~~	C30 E10-11	30
PLATEN PRESS 300 DEG F 150 TON	~~44445~~	C10 B9	30
COOLER, WALK-IN	~~45052~~	C10 B16	30
LATHE ENGINE 13 IN SW X 54 IN CC	~~5805~~	C30 D65	30
PUNCH PRESS 10" STR 200 TON	~~55286~~	C20 C15	30
STRAIGHT PRESS 75 TON 12" STROKE	~~56945~~	C30 D06	30
TORPEDO RUNWAY	*59357	C20 C17	30
CABINET BLAST CLEAN 5' X 5' X 5'	~~75~~	C30 E13	30
SURFACE PLATE	~~800~~	C30 E10	30
LAPPING MACHINE 24 IN DIA	~~930503~~	C E6	30
RABBIT EAR DRILL	~~RABBRIL~~	C	30
ER 1	~~TER 1~~	C20 W5	30
ER 2	~~TER 2~~	C20 X4	30
ER 3	~~TER 3~~	C20 W3	30
HYD TEST BENCH, SCHROEDER	*XXXXX	C20 C9	30

THE TOTAL NUMBER OF MACHINES IN COST CENTER 30 IS EQUAL TO 23

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EQUIPMENT LIST FOR COST CENTER 90K

"D" Building

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
BRAKE MECH 3/8" X 20 FT BREAK	#10239 ?	D20 C6-7	90K
DRILL RADIAL 4 FT ARM 13 IN COLUMN	#105079	D30 E04	90K
DRILL 25" X 44" TBL 2.0" CAP 2 SPD	#106181	D10 C16	90K
ROLL MACH 24 IN RAD x 1" STL	#1299	D20 D12	90K
BRAKE MECH 1" X 10 FT BREAK	#15004	D20 D05	90K
MAGNAFLUX UNIT 3000 AMP	#15868 ✓	D30 E8-9	90K
SAW CONTOUR 36" THROAT X 13" HIGH	#15881	D20 D09	90K
ARC WELDER	~~1604~~	D30 D16	90K
ARC WELDER	~~1607~~	D10 C16	90K
ARC WELDER	~~1609~~	D20 D8	90K
ARC WELDER	~~1615~~	D10 C14	90K
ARC WELDER	~~1618~~	D10 C7	90K
ARC WELDER	~~1620~~	D10 C16	90K
ARC WELDER	~~1629~~	D30 E9	90K
ARC WELDER	~~1631~~	D10 B5	90K
ARC WELDER	~~1632~~	D10 C12	90K
ARC WELDER	~~1633~~	D10 C14	90K
ARC WELDER	~~1963~~	D10 B4	90K
ARC WELDER	~~1965~~	D10 B4	90K
ARC WELDER	~~1966~~	D10 C7	90K
UFFING MACHINE 12" DIA WH 3" BELT	#1975	D10 C18	90K
NIBBLER	#217	D30 E17	90K
BUFFING MACHINE 12" DIA WH 3" BELT	#2237	D20 D19	90K
BUFFING MACHINE 12" DIA WH 3" BELT	#2250	D30 D17	90K
BENDING BLOCK	#2274	D30 D17	90K
BENDING BLOCK	#2702 ✓	D20 D12-13	90K
ROLL 1 1/8 IN THICK X 10 FT WIDE	#2703	D20 C14	90K
WELDER SPOT RESIST 200 KV	#2725	D20 D04	90K
PUNCH PRESS 4" STR 70 TON	#27636	D20 D12	90K
DRILL 22" X 24" TBL 7/8" CAP 1 SPD	#313915	D20 D15	90K
LATHE ENGINE 10 IN SW X 26 IN CC	~~314~~	D10 C02	90K
ARC WELDER 600 AMPS	#315001	BLDG 74	90K
STRAIGHT PRESS 150 TON 18" STROKE	#40144	D30 D13	90K
WELDING POSITIONER 48 IN DIA CAP	#40227 ✓ Duplicate	D20 C12	90K
WELDING POSITIONER 48 IN DIA CAP	#40250 ✓	D10 B06	90K
WELDING POSITIONER 48 IN DIA CAP	~~40255~~	D10 B5-6	90K
WELDING POSITIONER 48 IN DIA CAP	~~40261~~	D30 D14	90K
WELDING POSITIONER 53 X 53 IN TBL	#40263	D30 E02	90K
WELDING POSITIONER 53 X 53 IN TBL	#40264 ✓	D30 D15	90K
PRESS BRAKE 3/8 IN X 6 FT BRAKE	#40265	D10 B02	90K
POSITIONER 48 IN DIA TBL 6000 CAP	#40266	D20 C09	90K
POSITIONER 48 IN DIA TBL 6000 CAP	#40295	D10 C18	90K
POSITIONER 48 IN DIA TBL.6000 CAP	#40296	D30 D5	90K
POSITIONER 84 IN X 84' IN TABLE	~~40298~~	D20 D17	90K
POSITIONER 84 IN SQ TBL 40000 CAP	#40353 ? Same ? Larger	D10 B03	90K
NCH PRESS 11 IN STROKE 45 TON	#40380	D10 C01	90K
RAIGHT PRESS 1500 TON 86" STROKE	#40411	D20 D16	90K
ERIE	#40471 ✓ Masor	D10 B12-14	90K

ELECTROSLAG SURFACING WIRE/BAND WELDING

EQUIPMENT LIST FOR COST CENTER 90K

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
SCALE	*40644	D30 E16	90K
ARC WELDER 300 AMPS	~~40706~~	D4 LNT 0	90K
ARC WELDER 300 AMPS	*40707	D10 C07	90K
POSITIONER 36 IN DIA TBL 3000 CAP	*40781	D30 E06	90K
POSITIONER 24 IN DIA 1000# CAP	~~40800~~	D30 E13	90K
POSITIONER 24 IN CAP 1000# CAP	*40801	D20 D17	90K
POSITIONER 48 IN DIA 1000# CAP	*40802 ✓	D20 D18	90K
LATHE ENGINE 16 IN SW X 102 IN CC	~~40816~~	D30 E04	90K
SHEAR MACH, 1/4 IN PL X 30 IN W	*40974	D20 D15	90K
ARC WELDER 300 AMPS	~~41021~~	D10 C12	90K
ARC WELDER 300 AMPS	~~41022~~	D20 D18	90K
ARC WELDER 300 AMPS	~~41026~~	D10 C06	90K
ARC WELDER 300 AMPS	~~41027~~	D4 LNT 0	90K
ARC WELDER 300 AMPS	~~41029~~	D10 C05	90K
ARC WELDER 300 AMPS	*41030	D30 D16	90K
ARC WELDER 300 AMPS	*41031	D30 E5	90K
ARC WELDER 300 AMPS	*41032	D30 D3-4	90K
FURNACE 48 IN X 72 IN X 60 IN	*41083	D30 D18	90K
ARC WELDER 300 AMPS	*41110	D4 LNT 0	90K
ARC WELDER 300 AMPS	*41113	D30 D1	90K
OVEN, ELECT, 800 DEG F/WK CAR	*41184 ✓	D30 E19	90K
ARC WELDER 200 AMPS	*41211	D20 D08	90K
SAW CONTOUR 60" THROAT X 24" HIGH	*41238 ?	D20 D10	90K
SAW CONTOUR 36" THROAT X 16" HIGH	*41239	D20 D09	90K
ROLL 8 GA THICK X 4 FT WIDE 3 HP	*41305	D20 C08	90K
BRAKE MECH 5/16 IN X 8 FT BRAKE	*41317	D20 C08	90K
PUNCH PRESS 15" THROAT 1/2" ST	*41349	D20 D14	90K
ARC WELDER 300 AMPS	*41357	D30 E13	90K
ARC WELDER 300 AMPS	*41359	D4 LNT 0	90K
BRAKE MECH 3/8 IN X 6 FT BRAKE	*41381	D20 C09	90K
LATHE WELD 30 IN DIA X 72 IN CC	*41383 ✓	D30 D05	90K
PEDESTAL GRINDER	*414	D20 D7	90K
SHEAR 10 GA X 24" STOCK	*41429	D20 D3-4	90K
ARC WELDER 300 AMPS	*41430	D30 D15	90K
ARC WELDER 300 AMPS	*41431	D30 E4-5	90K
OVEN 24 IN X 24 IN IN DRY ROD	*41452	D30 D09	90K
SHEAR 12 GA X 48" STOCK	*41454	D20 D04	90K
ROLL 1/4 IN THICK X 12 FT 10 HP	*41469	D20 C08	90K
ROLL 1/2 IN THICK X 6 FT 20 HP	*41480	D20 D04	90K
ARC WELDER 300 AMPS	*41570	D30 D14	90K
SAW CONTOUR 36" THROAT	*42141	D20 D09	90K
WELDING POSITIONER 29 IN DIA TABLE	*42144	D30 E2-3	90K
SURFACE PLATE	*42206 ✓	D	90K
ARC WELDER 300 AMPS	*42223	D10 C25	90K
ARC WELDER 300 AMP	*42226	D20 C04	90K
ARC WELDER 300 AMPS	*42227	D20 D16	90K
ARC WELDER 500 AMPS	*42261	D30 E14	90K
ARC WELDER 500 AMPS	*42262	D30 D02	90K

) BEAM welder (being installed)
ARONSON MULTI-AXIS

EQUIPMENT LIST FOR COST CENTER 90K

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
ARC WELDER 500 AMPS	#42263	D30 E15	90K
ARC WELDER 500 AMPS	#42283	D30 D13	90K
ARC WELDER 500 AMPS	#42284	D10 B12	90K
ARC WELDER 500 AMPS	#42285	D20 D16	90K
ARC WELDER 300 AMPS	#42289	D30 C2-3	90K
ARC WELDER 500 AMPS	#42290	D30 D18	90K
ROLL 42" SIDE 24 GA 2" ROLL 1/3 h	#42296	D20 C07	90K
PEDESTAL GRINDER	#4277	D10 C16	90K
ARC WELDER 500 AMPS	#42806	D20 D17	90K
ROLL ANGLE AND CHANNEL 48 IN DCRG	#42836	D10 C19	90K
ARC WELDER 300 AMPS	#42838	D30 D16	90K
SHEAR 3/8 IN THK X 168" WIDE CAP	#42844	D30 D3	90K
ROLL 1/4 IN THICK X 6 FT WIDE	#42859	D20 C08	90K
ARC WELDER 500 AMPS	#42873	D4 LNT 0	90K
ARC WELDER 500 AMPS	#42874	D20 D18	90K
ARC WELDER 500 AMPS	#42878	D10 C12	90K
ARC WELDER 500 AMPS	#42879	D30 E02	90K
ARC WELDER 500 AMPS	#42881	D10 C12	90K
ARC WELDER 500 AMPS	#42882	D10 B06	90K
WELD ELECT BEAM 24" X 22" CHAMBER	#42892 Room +	D30 D09	90K
WELDING POSITIONER 44 IN DIA TABLE	#42896 ✓	D30 E5	90K
ARC WELDER 400 AMPS	#42903	D10 C14	90K
WELDER SPOT RESIST 150 KVA	#42912	D30 E06	90K
STRAIGHT PRESS 150 TON 18" STROKE	#42913 ✓	D20 C13	90K
DRILL RADIAL 4 FT ARM 13 IN COLUMN	#42971	D10 E16	90K
FINISHING MACH TUBE & ROD END	#42977 ✓	BLDG 74	90K
WELD ELECT BEAM 54" X 50" CHAMBER	#43313 Room +	D30 D10	90K
BURNER GAS CUTTING 96IN X 60IN TBL	#43324	D20 C03	90K
? PUNCH PRESS N/C 6" DIA 10 GAGE CAP	#43358	D20 C15	90K
SAW SPLITTER 5 IN THK 12 IN SQUARE	#43369 ?	D20 D09	90K
POWER UNIT	#43479 ✓	D10 B18	90K
ARC WELDER 300 AMPS	#44067	D10 C07	90K
ROLL 1/4 IN THICK X 48 IN WIDE	#44095	D20 D06	90K
ARC WELDER 300 AMPS	#44109	D30 E04	90K
ARC WELDER 300 AMPS	#44110	D10 B04	90K
ARC WELDER 500 AMPS	#44215	D LNTO	90K
ARC WELDER 300 AMPS	#44233	D30 C04	90K
ARC WELDER 500 AMPS	#44307	D30 D5	90K
SAW RADIAL ARM	#44386	D30 D11	90K
WELDING MACHINE, AUTOMATIC TIG	#44447	D SD05	90K
ROLL 1/2 IN THICK X 96 IN WIDE	#44622	D20 C11	90K
ARBOR PRESS 3 TON CAP 20" DIA WORK	#44623	D20 D14	90K
ARC WELDER 300 AMPS	#44637	D4 LNT 0	90K
ARC WELDER 300 AMPS	#44638	D30 E15	90K
) PUNCHING MACH LASER CO2 STRIPPIT	#45046 ✓ FLOATING FOUNDATION	D20 C17	90K
SAW, BAND, AUTO POWER 16" DIA WORK	#45073	D30 D11	90K
WELDER 300 AMPS	#45442	D10 C5-6	90K
DER, MIG, 700 AMP !	#45448 ✓	D10 C4	90K

MUCH SUPPORT
IN ROOM

A 54

BLAST UNITS
ALUM OXIDE

EQUIPMENT LIST FOR COST CENTER 90K

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
PRESS BRAKE 5/16 IN X 10 FT PLATE	*45473	D20 C09	90K
500 GALLON OXYGEN TANK	*45880	BLDG 74 WEST	90K
500 GALLON ARGON TANK	*45882	D OUTSIDE N.E.	90K
500 GALLON NITROGEN TANK	*45887	D D4	90K
COLD SAWING MACHINE	*45976	D30 D11	90K
PIRANHA IRON WORKER	*46204	D30 D11	90K
GULLCO PLATE BEVELER	*46211	D30 D17	90K
PLASMA ARC MACH/BURN BED, 15'x23'x12"	*46220 ? 6 HEAD	D20 C17	90K
DEBURRING MACHINE, AEM Beltsander	*46221	D30 D18	90K
WELDING POSITIONER } SMALL	*51205 ✓	D30 D7-8	90K
WELDING POSITIONER } SMALL	*51206 ✓	D30 E1	90K
BRAKE, CNC 8'-0"	*57228	D20 C09	90K
STRAIGHT PRESS 75 TON 12" STROKE	*57674	D20 C13	90K
FURNACE 36 IN X 54 IN X 30 IN	*57963	D30 D06	90K
WELDER MANIPULATOR	*58509 ✓	D30 E6	90K
STRAIGHT PRESS 50 TON 30" STROKE	*6525	D20 C13	90K
WELDER SPOT RESIST 18 IN THK 50KV	*671	D30 E07	90K
SHEAR 9/32 IN X 48 IN THROAT	*6731	D20 C19	90K
[illegible]L ANGLE AND CHANNEL 3 IN ANGLE	*6853 ?	D10 C19	90K
[illegible]N ABR WHEEL 2.5 IN DIA WK THICK	*7067	BLDG 74	90K
[illegible]EAR 1 IN X 120 IN PLATE	*7486	D20 D03	90K
[illegible]OR PRESS, 12 TON CAP, 20"DIA WK	*803936	D20 C11-12	90K
SHEAR 1/2 IN X 24 IN STEEL 20'	*8942 ?	D20 C07	90K
GRIT BLAST	*GRIT BLAST	D	90K
MK75 STAND (MK13 WELD POSITIONER)	*MK75 TEST 6 ✓	D10 B17-18	90K
STRESS FURNACE	*STRESS FURNACE ✓	D10 6-9	90K
X-RAY AREA 2 million volt (NEED DWGS/DATA)	*XRAY ✓ 45477	D10 A19	90K
ZERO BLAST	*ZERO BLAST	D30 F17	90K
LASER WELDER	*48923 ✓		

THE TOTAL NUMBER OF MACHINES IN COST CENTER 90K IS EQUAL TO ~~172~~ 173

CHECK NUSY X-RAY CAPABILITY

EQUIPMENT LIST FOR COST CENTER 90H

F BUILDING

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
GRINDER TOOL 10 IN SW X 27 IN CTRS	~~107853~~	F50 B17	90H
GRINDER TOOL 10 IN SW X 37 IN CTRS	~~108830~~	F50 B16	90H
GRINDER TOOL 10 IN SW X 27 IN CTRS	~~110034~~	F50 B11	90H
DRILL RADIAL 6 FT ARM 17 IN COLUMN	*110201	F50 A04	90H
LATHE ENGINE 12 IN SW X 20 IN CC	~~1111~~	F50 A08	90H
GRINDER CYLIND 10 IN SW X 24 IN CC	~~1143~~	F50 A20	90H
COMPARATOR 14 IN DIA 5 IN TBL TRVL	*11966 ✓	F50 B16	90H
MILL VERTICAL 9 IN X 42 IN TBL	*11992	F50 B08	90H
COMPARATOR 14 IN DIA 4 X 18 IN TBL	*12112	F50 A16	90H
COMPARATOR 14 IN DIA 4 X 18 IN TBL	*12113	F50 A20	90H
COMPARATOR 14 IN DIA 4 X 18 IN TBL	*12114	F50 B16	90H
MILL VERTICAL 14 IN X 65 IN TBL	~~12609~~	F10 A03	90H
MILL VERTICAL 12 IN X 56 IN TBL	~~12610~~	F10 A02	90H
LAPPING MACHINE 4" DIA ROLLS	*15703 ✓	F GARM	90H
UNIVERSAL HOB CUTTER MEASURING MACH	*15713 ✓		90H
GRINDER OSC SURF 8 IN X 24 IN TBL	~~15766~~	F50 A18	90H
UTILITY GRINDER	*15814	F5 B4	90H
GRINDER TOOL	~~15839~~	F50 A21	90H
GEAR CHECKER .001 IN CAP	*15840 ✓	F50 A21	90H
GRINDER OSC SURF 5 IN X 12 IN TBL	~~15848~~	F50 A19	90H
GRINDER TOOL / CUTTER	~~15867~~	F50 A02	90H
GEAR CUTTER 10 IN DIA X 12 IN FACE	~~15872~~	F10 B18	90H
GRINDER OSC SURF 5 IN X 12 IN TBL	~~17739~~	F50 A19	90H
LEE SURFACE GRINDER	*17746	F5 A15	90H
GRINDER TOOL / CUTTER	*20029	F50 B17	90H
GRINDER TOOL / CUTTER	*20030	F50 B18	90H
GRINDER TOOL / CUTTER	*20031	F50 B17	90H
GRINDER TOOL / CUTTER	~~20032~~	F50 B17	90H
JIG BORE 9 IN DR 22 IN X 44 IN TBL	*2816 ✓	F50 B07	90H
JIG BORE 1 IN DR 15 IN X 20 IN TBL	*2827	F50 B07	90H
JIG BORE 2 IN DR 23 IN X 27 IN TBL	*2839	F50 B07	90H
JIG BORE 2 IN DR 33 IN X 43 IN TBL	*2843	F50 B07	90H
LATHE ENGINE 20 IN SW X 96 IN CC	~~311040~~	F10 B03	90H
MILL ENGRAVER 8 IN X 12 IN TBL	*312649 ✓	F30 E7	90H
SAW POWER C/O ABRASIVE 3.5 IN CAP	*3290	F50 A17	90H
GRINDER TOOL \ CUTTER	~~3585~~	F50 B17	90H
FURNACE	*3942	F5 A13	90H
GRINDER TOOL / CUTTER	*40012	F50 A20	90H
GRINDER TOOL \ CUTTER	*40321	F50 A19	90H
GRINDER TOOL	*40326	F50 A16	90H
SHAPER VERTICAL 20 INCH ROTARY TBL	*40359	F50 B04	90H
GRINDER HOB SHARPENER 6 X 7 IN	*40412 ✓	F50 B18	90H
GRINDER OSC SURF 14 IN X 72 IN TBL	*40490	F10 B12	90H
LATHE ENGINE 25 IN SW X 72 IN CC	*40498	F50 B03	90H
UTILITY GRINDER	*40536	F5 B2	90H
GRINDER TOOL TAP 5/8 CAP	*40565	F50 A15	90H
LATHE ENGINE 18 IN SW X 54 IN CC	*40568	F50 B04	90H
TOOL GRINDER, PEDESTAL	*40570	F5 16A	90H

EQUIPMENT LIST FOR COST CENTER 90H

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
GRINDER INT 18 IN SW X 14 IN DP	*40603	F50 A20	90H
LATHE ENGINE 11 IN SW X 18 IN CC	*40624	F50 A06	90H
DRILL 10" X 10" TBL 1/2" CAP	*40832	F50 A15	90H
JIG BORE 3 IN DR 36 IN X 96 IN TBL	*40956	F50 B05	90H
GRINDER TOOL 1" CAP 3" WHEEL	*41188	F50 A17	90H
CLEANER ELECTROLYTIC 6 IN DIA WHL	*41189	F50 A17	90H
SAW CONTOUR 36" THROAT X 13" HIGH	*41299	F50 A10	90H
GRINDER JIG 18 IN X 11 IN TBL	*41347 Room	F50 B19	90H
DRILL 21" X 36" TBL 1.0" CAP 2 SPD	*41365	F50 A09	90H
DRILL 21" X 36" TBL 1.0" CAP 2 SPD	*41366	F50 A09	90H
GRINDER CYLIND 14 IN SW X 72 IN CC	*41442	F50 A20	90H
GRINDER TOOL 8" SW X 15" CTRS	*41522	F50 A15	90H
GRINDER INT 6 IN DIA X 42 IN LG	*42165	F50 A20	90H
GRINDER TOOL \ CUTTER	*4218	F50 B17	90H
GRINDER TOOL 8" SW X 24" CC	*42212	F50 A20	90H
COMPARATOR 30 IN DIA 8 IN TBL TRVL	*42215	F50 A19	90H
GRINDER OSC SURF 10 IN X 24 IN TBL	*42279	F50 A18	90H
GRINDER OSC SURF 6 IN X 14 IN TBL	*42280	F50 A18	90H
JIG BORE 2 IN DR 32 IN X 39 IN TBL	*423	F10 B06	90H
GRINDER TOOL 14" WH 9" X 22" TBL	*42821	F50 A17	90H
GRINDER CYLIND 10 IN SW X 24 IN CC	*42920	F50 A19	90H
GRINDER ROT SURF 36 IN DIA TBL	*42929	F10 B18	90H
GRINDER ROT SURF 42 IN DIA TBL	*42930 COOLANT PIT	F10 B13	90H
GRINDER OSC SURF 6 IN X 36 IN TBL	*42943	F50 A17	90H
GRINDER OSC SURF 8 IN X 24 IN TBL	*42958	F50 A18	90H
GRINDER ROT SURF 42 IN DIA TBL	*42965	F10 C13	90H
ELECT DISCHARGE MACH 12 IN X 20 IN	*42967	F50 A14	90H
MILL VERTICAL 10 IN X 40 IN TBL	*42968	F50 A04	90H
SELLERS DRILL GRINDER	*4310	F5 A15	90H
GRINDER TOOL TAP 1" CAP	*4313	F50 B15	90H
GRINDER JIG N/C 18 IN X 11 IN TBL	*43335 Room	F50 B19	90H
GRINDER TOOL 1/2 IN CAP DR GRINDER	*43361 W/CONTROL CAB	F50 A15	90H
MILL VERTICAL 9 IN X 48 IN TBL	*43384	F50 A05	90H
GRINDER THREAD 9" SW X 24" CC	*43388	F50 B15	90H
OVEN	*43413	F5 B07	90H
GRINDER ROT SURF 36 IN DIA TBL	*43415	F10 B14	90H
SAW POWER CUTOFF 15" X 17" RECT	*43499	F50 B05	90H
GRINDER OSC SURF 5 IN X 12 IN TBL	*44261	F50 A20	90H
GRINDER TOOL \ CUTTER	*44275	F50 A15	90H
GRINDER OSC SURF 8 IN X 24 IN TBL	*44404	F50 A18	90H
VAPOR BLASTER	*45047	F50 A14	90H
MILL VERTICAL 9 IN X 42 IN TBL	*45064	F20 B08	90H
MILL VERTICAL 9 IN X 42 IN TBL	~~*45065~~	F50 A05	90H
HEAT TREAT FURNACE	*45901	F50 A13	90H
MILL VERTICAL 10 IN X 35 IN TBL	*45910	F50 A02	90H
MILL VERTICAL 9 IN X 42 IN TBL	*45911	F50 A04	90H
MILL VERTICAL 9 IN X 42 IN TBL	*45912	F50 A05	90H
MILL VERTICAL 9 IN X 42 IN TBL	*45913	F50 B08	90H

EQUIPMENT LIST FOR COST CENTER 90H

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
CNC GRINDER CUTTER	*45971	F5 B14	90H
ELECTRICAL DISCHARGE MACHINE	*45973	F5 A14	90H
ELECTRICAL DISCHARGE MACHINE	*45974	F5 B10	90H
LATHE TOOL	*45979	F5 A6	90H
LATHE TOOL	*45980	F5 B8	90H
LATHE TOOL	*46201	F5 B3	90H
GRINDER	*46209	F5 A19	90H
GRINDER	*46210	F5 B16	90H
MONARCH LATHE	*46215	F5 B2	90H
MONARCH LATHE	*46215	F5 B3	90H
MONARCH LATHE	*46216	F5 B3	90H
MONARCH LATHE	*46216	F5 B4	90H
LATHE ENGINE 10 IN SW X 20 IN CC	~~5011~~	F50 B04	90H
LATHE ENGINE 10 IN SW X 20 IN CC	~~5014~~	F50 A08	90H
GRINDER TOOL 10 IN SW X 27 IN CTRS	*51858	F50 B17	90H
GRINDER TOOL 10 IN SW X 27 IN CTRS	*51859	F50 B18	90H
LATHE ENGINE 12 IN SW X 30 IN CC	~~5194~~	F50 B03	90H
JIG BORE 2 IN DR 33 IN X 43 IN TBL	*5910	F50 B06	90H
ALL UNIVERSAL 12 IN X 34 IN TBL	~~5925~~	F50 A04	90H
LL UNIVERSAL 13 IN X 64 IN TBL	~~5935~~	F50 A03	90H
LL VERTICAL 14 IN X 34 IN TBL	~~5951~~	F50 A03	90H
ALL BAND SAW	*7063	F5 A10	90H
TOOL LATHE	*807216	F50 A14	90H
GRINDER,HOB,6" DIA WORK,20"LG	*9236	F50 B08	90H
UTILITY GRINDER	~~995~~	F5 A16	90H
MICRO VU VIDEO INSP MACH	46228		

THE TOTAL NUMBER OF MACHINES IN COST CENTER 90H IS EQUAL TO 121

PRECISION HONER MED MAC-1803 46043

YAL/YAP ?

TA-K TO ROBERTS

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EQUIPMENT LIST FOR COST CENTER 90G

EQUIPMENT DESCRIPTION	MID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
DRILL RADIAL 4 FT ARM 13 IN COLUMN	*105076	F20 D09	90G
GRINDER JIG 18 IN X 11 IN TBL	*10618	F10 C15	90G
DRILL RADIAL 5 FT ARM 13 IN COLUMN	*107274	F20 D09	90G
GRINDER TOOL 10 IN SW X 27 IN CTRS	*108960	F50 B16	90G
GRINDER TOOL 10 IN SW X 27 IN CTRS	*110035	F5 B17	90G
DRILL 22" X 82" TBL 7/8" CAP 6 SPD	? ~~110047~~ 6 ~~*~~	F20 C10	90G
LATHE TURRET 60" SW X 56" TBL	*116140	F30 D02	90G
COMPARATOR 30 IN DIA 12 X 8.5 IN T	*11869	F20 C6	90G
GEAR TESTER 6.75 IN DIA, BEVEL TYP	*12100	F10 C20	90G
GEAR HOB TESTER 20 IN D 28 IN FACE	*12110	F10 C20	90G
H/C MILL VERT 30 IN X 48 IN X 15 I	*12181	F20 D06	90G
TAPPER 5/8 IN TAP 2.25 IN STROKE	~~125~~	F20 C09	90G
DRILL 22" X 46" TBL 7/8" CAP 5 SPD	~~12631~~	F20 C11	90G
DRILL 22" X 46" TBL 7/8" CAP 2 SPD	*12632	F20 C11	90G
DRILL 22" X 46" TBL 7/8" CAP 2 SPD	~~12633~~	F20 C10	90G
DRILL 22" X 46" TBL 7/8" CAP 2 SPD	~~12634~~	F20 C11	90G
SURFACE PLATE 48 IN X 96 IN TBL	*1424	F5 B15	90G
SURFACE PLATE 60 IN X 144 IN TBL	*15185	F5 A6	90G
NE VERT 29 IN DIA X 8 IN STROKE	~~15702~~	F10 B09	90G
AR HOBBER 16" DIA 11" FACE WIDTH	*15717	F10 B19	90G
EAR CUTTER 4.5" DIA X 7/16" FACE	*15776	F50 A20	90G
INDER CYLIND 3 IN SW X 18 IN CC	~~15827~~	F10 B16	90G
RINDER CYLIND 3 IN SW X 18 IN CC	~~15828~~	F10 B16	90G
GEAR CUTTER 24 DIA X 3.5 IN FACE	*15843	F10 C19	90G
GEAR HOBBER 12" DIA 6" FACE WIDTH	*15857	F10 B19	90G
GEAR CUTTER 4.5" DIA X 7/16" FACE	*15861	F10 C20	90G
GEAR HOBBER 36" DIA 15" FACE WIDTH	*15871	F10 C18	90G
COMPARATOR 30 IN DIA 8 IN TBL TRAV	*15873	F50 B15	90G
SHAPER VERTICAL 24 INCH ROTARY TBL	~~15879~~	F10 B08	90G
SHAPER VERTICAL 24 INCH ROTARY TBL	~~15880~~	F10 B08	90G
BOREMATIC 12" STROKE 2 SPDL 25" TT	*171	F30 E04	90G
GEAR SHAPER 12"	*17148	F20 C20	90G
GEAR HOBBER 6" DIA 16" FACE WIDTH	*17311	F20 C20	90G
GRINDER CENTERLESS 3" DIA X 10' LG	~~17728~~	F10 C14	90G
GRINDER CENTERLESS 3" DIA X 6' LG	~~17731~~	F10 B14	90G
GRINDER CYLIND 14 IN SW X 48 IN CC	~~17734~~	F10 C10	90G
GRINDER CYLIND 14 IN SW X 48 IN CC	~~17740~~	F10 C10	90G
GRINDER CYLIND 14 IN SW X 48 IN CC	~~17755~~	F10 B11	90G
GRINDER CYLIND 14 IN SW X 72 IN CC	~~17764~~	F10 C11	90G
GRINDER CYLIND 6 IN SW X 30 IN CC	~~17783~~	F10 C16	90G
JIG BORE 2 IN DR 23 IN X 27 IN TBL	*17880	F30 E05	90G
SURFACE PLATE 48 IN X 72 IN TBL	*1830 not	F50 B15	90G
SURFACE PLATE 48 IN X 72 IN TBL	*1811	F10 C16	90G
PRESS HYDR 10 TON 9IN STROKE 60IN	*197	F U15	90G
GEAR HOBBER 12" DIA 12" FACE WIDTH	*2062	F10 B18	90G
LATHE TURRET AUTO 1.5 INCH BAR CAP	~~210~~	F30 D19	90G
G K-T MODEL 3 44" HORIZ 50" Z	*2507	F30 E04	90G
EMATIC SGL HEAD 10 IN DIA BORE	*2828	F30 E05	90G

07410 SURFACE TABLE 48' X 96'

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EQUIPMENT LIST FOR COST CENTER 90G

EQUIPMENT DESCRIPTION	MID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
BOREMATIC SGL HEAD 8 IN DIA BORE	*2829	F30 E05	90G
JIG BORE 2 IN DR 23 IN X 27 IN TBL	*2840	F30 E05	90G
BROACH 64 IN STROKE 2.75" DIA 25 T	*2901	F10 B06	90G
BROACH 66 IN STROKE 2" DIA 15 TON	*2902	F10 B04	90G
GRINDER JIG 16 IN X 10 IN TBL	*2[illegible]	F10 C15	90G
GRINDER JIG 16 IN X 10 IN TBL	*287	F10 C15	90G
JIG BORE 2 IN DR 23 IN X 27 IN TBL	*310573	F30 E06	90G
DRILL 22" X 44" TBL 7/8" CAP 1 SPD	~~310583~~	F	90G
DRILL 22" X 44" TBL 7/8" CAP 1 SPD	~~310584~~	F20 C10	90G
MILL VERTICAL 10 IN X 35 IN TBL	*310963	F10 B03	90G
LATHE ENGINE 20 IN SW X 95 IN CC	*311046	F30 E19	90G
MILL HORIZ 13 IN X 64 IN TBL	~~311210~~	F10 B08	90G
GRINDER INT 16 IN SW X 8 IN DP	~~312617~~	F10 C17	90G
GRINDER TOOL/CUTTER	*312700	F50 B16	90G
MILL VERT BORING 45" SW X 42" TBL	*313044	F30 D03	90G
SCREW MACHINE AUTO 1.5 IN BAR CAP	*313077	F20 D18	90G
THREAD ROLL .25 IN TO 2.625 IN DIA	*314027	F20 D18	90G
JIG BORE 4 IN DR 33 IN X 43 IN TBL	*314670	F30 D06	90G
LATHE ENGINE 16 IN SW X 54 IN CC	*333	F20 D17	90G
MEASURING MACH 18 IN THREAD LGTH	*367	F5 GAGE ROOM	90G
LATHE ENGINE 30 IN SW X 168 IN CC	*40011	F30 D14	90G
BAR CUTTER HYPOID 8" DIA 1" FACE	*40020	F10 B19	90G
LATHE ENGINE 32 IN SW X 180 IN CC	*40026	F30 D13	90G
LATHE ENGINE 18 IN SW X 78 IN CC	~~40044~~	F20 D16	90G
COMPARATOR 30 IN DIA	*40115	F10 C17	90G
SAW CONTOUR 26" THROAT X 13" HIGH	*40120	F10 B03	90G
COMPARATOR 30 IN SCREEN 8 IN TT	*40126	F	90G
DRILL 14" X 22" TBL 1" CAP 1 SPDL	*40132	F20 C12	90G
DRILL 22" X 46" TBL 1" CAP 2 SPDL	*40133	F20 C10	90G
GRINDER CYLIND 18 IN SW X 72 IN CC	*40141	F10 C12	90G
GRINDER SPUR/HELIC GEAR (MAAG) 60	*40152	F10 B22	90G
MILL UNIVERSAL 18 IN X 78 IN TBL	*40155	F10 C05	90G
MILL VERTICAL 18 IN X 80 IN TBL	*40156	F10 C04	90G
MILL VERTICAL 16 IN X 65 IN TBL	*40166	F10 C08	90G
MILL VERTICAL 16 IN X 65 IN TBL	*40167	F10 B05	90G
MILL VERTICAL 16 IN X 65 IN TBL	*40168	F10 B05	90G
GRINDER JIG 16 IN X 10 IN TBL	*4017[illegible]	F10 C15	90G
LATHE ENGINE 25 IN SW X 72 IN CC	~~40181~~	F20 D16	90G
LATHE ENGINE 25 IN SW X 72 IN CC	*40182	F30 D13	90G
MILL VERT HYDROTEL 30" TT	*40187	F10 B06	90G
MILL THREAD 12 IN DIA X 54 IN CC	*40188	F10 C19	90G
LAPPING CYLIND 10 IN DIA X 60 IN L	*40203	F10 B15	90G
LAPPING CYLIND 10 IN DIA X 60 IN L	*40205	F10 B18	90G
GEAR HOBBER 16" DIA 56" FACE WIDTH	*40210	F10 B20	90G
DRILL RADIAL 4 FT ARM 13 IN COLUMN	*40224	F20 D09	90G
JIG MILL 3 IN DR 48 IN X 30 IN TBL	*40226	F30 D04	90G
GEAR SHAPER 120 IN DIA X 8 IN FACE	*40243	F W21	90G
LATHE ENGINE 16 IN SW X 54 IN CC	~~40270~~	F20 D16	90G

EQUIPMENT LIST FOR COST CENTER 90G

EQUIPMENT DESCRIPTION	MID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
HONE VERT .060 TO 6 INCHES IN DIA	*402782	F10 C09	90G
LATHE ENGINE 16 IN SW X 54 IN CC	~~40280~~	F20 D18	90G
LATHE ENGINE 16 IN SW X 54 IN CC	~~40281~~	F20 D18	90G
LATHE ENGINE 16 IN SW X 54 IN CC	~~40282~~	F20 D17	90G
LATHE ENGINE 24 IN SW X 70 IN CC	~~40290~~	F20 D17	90G
LATHE ENGINE 24 IN SW X 78 IN CC	~~40291~~	F20 D18	90G
MILL VERT BORING 26 IN TBL	*40320	F30 D02	90G
DRILL 18" X 28" TBL 1.0 CAP	*40344	F20 C11	90G
DRILL 18" X 28" TBL 1.0 CAP	*40345	F20 C11	90G
LATHE ENGINE 20 IN SW X 54 IN CC	*40348	F20 D16	90G
LATHE ENGINE 20 IN SW X 54 IN CC	*40349	F20 D17	90G
MILL VERT HYDROTEL 30" TT	*40377	F10 B07	90G
MILL UNIV 20" X 86" TBL, 42" TT	*40379	F10 B08	90G
F HONE,VERT,INT,4 IN DIA, 40 IN STR	*40409 ? 1956	F10 B09	90G
JIG BORE 2 IN DR 23 IN X 27 IN TBL	*40467	F30 E06	90G
MILL VERTICAL 18 IN X 72 IN TBL	*40468	F10 B03	90G
MILL VERTICAL 18 IN X 72 IN TBL	*40588	F10 C05	90G
LATHE TURRET 1.0" BAR CAP X 21" SW	*40590	F20 D19	90G
MILL VERTICAL 10 IN X 42 IN TBL	*40604	F10 B03	90G
MILL VERTICAL 10 IN X 42 IN TBL	*40605	F10 C02	90G
LATHE ENGINE 18 IN SW X 54 IN CC	*40606	F30 D15	90G
MILL VERTICAL 9 IN X 30 IN TBL	*40607	F10 B04	90G
LATHE TURRET AUTO 4.5 INCH BAR CAP	~~40613~~	F30 D21	90G
LATHE TURRET 4.5" BAR CAP X 21" SW	*40614	F30 D21	90G
LATHE ENGINE 11 IN SW X 18 IN CC	*40623	F30 E16	90G
COMPARATOR 1/4 TO 3 IN STROKE	*40668	F4 LNT 0	90G
JIG MILL 3 IN DR 48 IN X 30 IN TBL	*40673	F30 D04	90G
DISCHG MACH ELOX 18 IN TT	*40803	F	90G
COMPARATOR 30 IN DIA 5 IN TBL TRVL	*40812	F20 C06	90G
GEAR SHAPER 36 IN DIA X 6 IN FACE	*40874	F10 B19	90G
GRINDER SPUR/HELIC GEAR 32 IN DIA	*40875	F10 C20	90G
JIG BORE 2 IN DR 33 IN X 43 IN TBL	*40933	F30 D06	90G
F LATHE, BORING 24 IN SW X 13 FT LG	*40955	F30 E08	90G
MEASURING MACH 20 IN X 72 IN	*41069	F20 C20	90G
GRINDER OSC SURF 5 IN X 12 IN TBL	*41201	F10 C14	90G
LATHE TURRET AUTO 3.0 INCH BAR CAP	*41202	F30 D19	90G
DISINTEGRATOR METAL 21" X 24" TBL	*41208	F20 C12	90G
SCREW MACHINE AUTO 3.0 IN BAR CAP	*41243	F30 D18	90G
GRINDER CENTERLESS 5" DIA X 43" LG	*41295	F10 C14	90G
DRILL 10" X 18" TBL 3/8 CAP 1 SPDL	*41307	F20 C02	90G
DRILL 10" X 26" TBL 3/8" CAP 1 SPD	*41319	F20 C12	90G
LATHE TURRET 6.0" BAR CAP X 22" SW	*41322	F20 D20	90G
GRINDER THREAD 12" SW X 45" CC	*41336 ?	F10 C14	90G
MEASURING MACH 34 IN X 21 IN TBL	*41354	F4 LNT 0	90G
GRINDER CENTERLESS 5" DIA X 43" LG	*41364	F10 B15	90G
GRINDER THREAD 12" DIA X 45" CC	*41434	F10 B14	90G
MEASURING MACH 80 IN CAP	*41466	F5 S. LAB	90G
MILL 18" X 28" TBL 3/4" CAP 1 SPD	*41502	F20 D18	90G

EQUIPMENT LIST FOR COST CENTER 90G

EQUIPMENT DESCRIPTION	MID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
SCREW MACHINE AUTO 3/4 IN BAR CAP	#41555	F20 D18	90G
PRESETTING DEVLEIG 12 IN X 24 IN	#41577	F20 C06	90G
GRINDER CYLIND 14 IN SW X 72 IN CC	#41578	F10 B12	90G
GRINDER CYLIND 14 IN SW X 48 IN CC	#41579	F10 C10	90G
GRINDER CYLIND 14 IN SW X 48 IN CC	#41580	F10 C11	90G
GRINDER CYLIND 10 IN SW X 24 IN CC	#41581	F10 B16	90G
N/C MILL MILW-MAT EB 16 IN DIA TBL.	#42057	F20 C03	90G
SURFACE PLATE 72 IN X 48 IN TBL.	#42058	F5 S. LNT 0	90G
GRINDER CENTERLESS 3" DIA X 10" LG	#42142	F10 B14	90G
LATHE TURRET AUTO 3.0 INCH BAR CAP	#42145	F30 D19	90G
GRINDER OSC SURF 12 IN X 36 IN TBL.	#42160	F10 B17	90G
GRINDER OSC SURF 8 IN X 24 IN TBL.	#42161	F10 B17	90G
GRINDER OSC SURF 8 IN X 24 IN TBL.	#42162	F10 B17	90G
GRINDER OSC SURF 8 IN X 24 IN TBL.	#42163	F10 B17	90G
GRINDER INT 24 IN SW X 32 IN DP	#42167	F10 C18	90G
LATHE ENGINE 11 IN SW X 18 IN CC	#42194	F30 E17	90G
SURFACE PLATE 48 IN X 96 IN TBL.	#42205	F5 A7	90G
SURFACE PLATE 48 IN X 96 IN TBL.	#42207	F5 A7	90G
LATHE ENGINE 16 IN SW X 72 IN CC	#42208	F30 E18	90G
GRINDER THREAD 6" DIA THREAD	#42222	F10 B14	90G
LATHE TURRET 2.5" BAR CAP X 21" SW	#42237	F30 D20	90G
N/C MILL MILW-MAT EB 16 IN DIA TBL.	#42266	F20 C05	90G
GRINDER OSC SURF 8 IN X 24 IN TBL	#42800	F10 B17	90G
GRINDER OSC SURF 8 IN X 24 IN TBL	#42801	F10 B16	90G
GRINDER OSC SURF 8 IN X 24 IN TBL.	#42803	F10 B18	90G
GRINDER OSC SURF 8 IN X 24 IN TBL.	#42804	F10 B16	90G
HONE HORZ 1-1/32 IN DIA	#42808	F10 C9	90G
GEAR MEAS MACH 24 IN DIA X 30 IN CC	#42809	F10 B20	90G
GEAR MEAS MACH 24 IN DIA X 30 IN CC	#42810	F10 B20	90G
GEAR CHARTER	#42811	F10 B20	90G
LATHE ENGINE 18 IN SW X 54 IN CC	#42816	F50 B04	90G
LATHE ENGINE 11 IN SW X 18 IN CC	#42819	F30 E17	90G
MILL VERTICAL 12 IN X 56 IN TBL.	#42825	F50 A04	90G
LATHE ENGINE N/C 20" SW X 54" CC	#42839	F20 C17	90G
BLOHM WET GRINDER	#4284	F30 D18	90G
LATHE ENGINE N/C 20" SW X 54" CC	#42840	F20 C18	90G
GRINDER INT 30 IN SW X 17 IN DP	#42847	F10 C17	90G
GRINDER JIG 18 IN X 11 IN TBL.	#42884	F10 C15	90G
GRINDER OSC SURF 12 IN X 24 IN TBL.	#42890	F10 B17	90G
GRINDER OSC SURF 12 IN X 36 IN TBL.	#42891	F10 B16	90G
N/C MILL MILW-MAT EB X-Y-Z AXES	#42900	F20 C02	90G
GEAR MEAS INST 24IN DIA X 36IN C	#42908	F10 C20	90G
MILL VERTICAL 17 IN X 80 IN TBL.	#42910	F10 B07	90G
MILL VERTICAL 19 IN X 94 IN TBL.	#42911	F10 B07	90G
N/C HEALD ACRACENTER 2-AXIS	#42919	F20 D11	90G
GRINDER OSC SURF 14 IN X 72 IN TBL.	#42923	F10 B15	90G
MILL VERTICAL 20 IN X 94 IN TBL.	#42927	F10 C04	90G
MILL UNIVERSAL 20 IN X 94 IN TBL	#42928	F10 B08	90G

EQUIPMENT LIST FOR COST CENTER 90G

EQUIPMENT DESCRIPTION	NTD NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
LATHE ENGINE 10 IN SW X 18 IN CC	*42955	F30 E17	90G
JIG BORE 2 IN DR 23 IN X 27 IN TBL.	*42980	F30 E06	90G
GEAR SHAPER 24 IN GEAR DIA	*42982	F10 B21	90G
GRINDER CYLIND 12 IN SW X 48 IN CC	*42986	F10 C12	90G
JIG BORE 4 IN DR 27 IN X 36 IN TBL	*43300	F30 D06	90G
GEAR HOBBER 14" DIA 14" FACE WIDTH	*43301	F10 B21	90G
GRINDER SPUR/HELIC GEAR 11 IN DIA	*43307	F20 C21	90G
INTERFEROMETER	*43320	F10 B11	90G
DRILL RADIAL 4 FT ARM 13 IN COLUMN	*43336	F20 D09	90G
N/C HEALD ACRACENTER 2-AXIS	*43351	F20 D12	90G
WHEEL DRESSER	*43362	F10	90G
MEASURING MACH N/C 70 X 39 Y 27 Z	*43365 ? 200m	F10 B1	90G
VAPOR BLAST 30 IN X 30 IN X 26 IN	*43385	F30 B13	90G
PURIFIER OIL 40 GPM 300 GAL 10M	*43402	F10 B12	90G
PURIFIER OIL 40 GPM 300 GAL 10M	*43403	F20 D1	90G
PURIFIER OIL 40 GPM 300 GAL 10M	*43406	F10 B13	90G
TEST STAND OPTICAL ALIGNMENT	*43424	F30 D12	90G
COMPARATOR GAGE	*43438	F10 B15	90G
[illegible]PPING MACHINE 24 IN DIA ROLLS	*43454	F20 C18	90G
[illegible] 200	*43456	F	90G
[illegible]LL UNIVERSAL 15 IN X 68 IN TABLE	*43457	F10 B06	90G
[illegible]INDER CYLIND 10 IN SW X 24 IN CC	*43458	F10 C17	90G
[illegible]INDER CYLIND 10 IN SW X 24 IN CC	*43459	F10 C18	90G
GRINDER INT 18 IN SW X 8 IN DP	*43460	F10 D16	90G
LATHE ENGINE 12 IN SW X 20 IN CC	*43461	F30 E16	90G
SURFACE PLATE 48 IN X 192 IN TBL.	*43462	F30 D09	90G
MILL	*43495	F10 C7	90G
MILL HORIZ 18 IN X 72 IN TBL	*43498	F10 C7-8	90G
CALTESTER	*43989	F20 C14	90G
MILL HORIZ 12 IN X 34 IN TBL.	*43996	F10 C03	90G
HONE HORZ 72 IN DIA X 27 IN STROKE	*43998	F20 C18	90G
MILL VERTICAL 16 IN X 72 IN TBL	*44008	F10 B03	90G
GEAR HOBBER 96" DIA 48" FACE WIDTH	*44023	F20 C19	90G
GRINDER THREAD 35" SW X 26" CC	*44036	F10 D10	90G
GRINDER CYLIND 14 IN SW X 72 IN CC	*44069	F10 C11	90G
MILL VERTICAL 18 IN X 72 IN TBL.	*44075	F10 C06	90G
BORING MACH, JIG, N/C, 3 IN SPDL	*44076	F30 E06	90G
LATHE ENGINE 11 IN SW X 18 IN CC	*44114	F30 E17	90G
LATHE ENGINE 13 IN SW X 54 IN CC	*44123	F20 D17	90G
LATHE ENGINE 13 IN SW X 54 IN CC	*44125	F20 D17	90G
GRINDER GEAR 103 D 25IN ST 30 SL T	*44214	F20 C22	90G
MILL VERTICAL 16 IN X 42 IN TBL	*44218	F10 B02	90G
STRAIGHT PRESS 4 TON 12" STROKE	*44299	F30 D14	90G
CNC MILL 10" X 48" TBL 30" TT	*44304	F20 C08	90G
CNC MILL 10" X 48" TBL 30" TT	*44305	F20 C08	90G
CNC MILL 10" X 48" TBL 30" TT	*44306	F20 C08	90G
[illegible]INTEGRATOR METAL 30" X 31" TBL.	*44368	F X9	90G
[illegible]D MACH, TOOL & CUTTER	*44388	F50 A16	90G

wheel dresser (small) ( )

EQUIPMENT LIST FOR COST CENTER 90G

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
GRINDER OSC SURF 8 IN X 24 IN TBL	*44405 X	F10 B15	90G
N/C MACH CTR, VERT, 3 AXIS CONTOUR	*44448 X	F20 C02	90G
EDM 20" X 12" TBL 8" RAM STROKE	*44453 X	F30 D07	90G
F N/C MACH CENTER 4 AXIS	*44456 X ?	F20 D09	90G
GRINDER THREAD 2-5/8 IN DIA	*44459 ✓	F20 D18	90G
SURFACE PLATE	*44464 ✓	F LNT3	90G
VIBRATION FINISHER	*44484 ✓	F30 E21	90G
EDM 20" X 12" TBL 8" RAM STROKE	*44485 X	F30 D07	90G
VIBRATORY FINISHING MACHINE	*44486 ✓	F30 E21	90G
DRILL SENSITIVE,1/2" CH, 15" SW	*44614 ✓	F20 C10	90G
CIRCULATORY GEOMETRY GAGING SYS	*44616 ✓	F20 S LAB	90G
HORZ MILLING MACHINE #2	*44617 X	F10 B04	90G
HORZ MILLING MACHINE #2	*44618 X	F10 B05	90G
HORZ MILLING MACHINE #2	*44619 X	F10 B05	90G
F CNC TURNING CENTER	*44620 X	F20 C14	90G
F ✓CNC TURNING CENTER 4 AXIS	*44621 X ?	F20 C14	90G
CNC UNIV TURNING CENTER	*45048 X	F20 C15	90G
✓CNC UNIV TURNING CENTER	*45049 X ?	F20 C15	90G
GRINDER, HAND OPERATED	*45063 X	F10 C16	90G
SYSEATER 1-1/4 IN, AUTO FEED	*45066 ✓	F5 B8	90G
AW, BAND, AUTO POWER 16" DIA WORK	*45074 X	F30 D11	90G
IC MACH CTR VERT 4-AXIS	*45079 X	F20 D03	90G
IC MACH CTR VERT ~~4 AXIS~~ 5 AXIS	*45080 X	F20 D02	90G
F GRINDER VERT UNIV 42" TBL	*45466	F10 B09	90G
GEAR SHAPER,VERT,SIN SPDL,4" FACE W	*45469 ✓	F10 B18	90G
F GRINDER JIG 40 IN X 24 IN	*45471 ✓	F10 C16	90G
F K&T CNC MACHINING CENTER	*45478 X w/	F20	90G
F ✓K&T CNC MACHINING CENTER	*45479 X tooling	F20	90G
F K&T CNC MACHINING CENTER	*45480 X FIXTURES	F20	90G
GRINDING MACHINE	*45959 X	F10	90G
GRINDER OSCILLATING SURFACE	*45960 X	F10 B11	90G
F GRINDING MACHINE worm	*45963	F10	90G
COORDINATE MEASURING MACHINE	*45965 X ? Room	F	90G
FIN CLIP DRILL FIXTURE	*45968 ✓	F30	90G
CNC VERTICAL MACHINING CENTER	*46041 X	F20 D5	90G
✓CNC VERTICAL MACHINING CENTER	*46042 X	F20 D4	90G
✓CIN/MILACRON NC LATHE CINTURN -40"	*46045 X	F20 C16	90G
✓CIN/MILACRON NC LATHE CINTURN -40"	*46046 X	F20 C17	90G
TAPPER 7/8 IN TAP 2.25 IN STROKE	~~481~~	F20 C10	90G
TAPPER 1.5 IN TAP 3.5 IN STROKE	~~482~~	F20 C9-10	90G
LATHE TURRET 2.5" BAR CAP X 21" SW	~~5018~~	F30 D20	90G
LATHE TURRET 2.5" BAR CAP X 21" SW	~~5019~~	F30 E20	90G
LATHE TURRET 2.5" BAR CAP X 21" SW	~~5020~~	F30 D18	90G
LATHE TURRET 1.5" BAR CAP X 21" SW	*51263 X	F30 D16	90G
LATHE TURRET 6.0" BAR CAP X 24" SW	*5155 X	F20 D20	90G
MULTIPRESS 10 5/8 IN X 8 IN	*52098 ✓	F30 E17 STORED	90G
COMPARATOR 14 IN DIA 5 IN TBL TRVL	*53750 ✓	F50 B16	90G
L VERTICAL 10 IN X 35 IN TBL	~~5984~~	F10 B07	90G

(46227)

GEAR GRINDER RZ 300E S/N 69306 W/ CONTROL CABINETS

EQUIPMENT LIST FOR COST CENTER 90G

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
F GEAR HOBBER 90" DIA 24" FACE WIDTH	*5916	F10 C18	90G
MILL VERTICAL 10 IN X 35 IN TBL	~~5921~~	F10 B07	90G
MILL VERTICAL 10 IN X 35 IN TBL	~~5922~~	F10 B07	90G
MILL HORIZ 18 IN X 96 IN TBL	~~5923~~	F10 C08	90G
MILL HORIZ 13 IN X 64 IN TBL	~~5926~~	F10 B06	90G
MILL HORIZ 13 IN X 64 IN TBL	~~5930~~	F10 C04	90G
MILL HORIZ 13 IN X 64 IN TBL	~~5932~~	F10 C8	90G
MILL HORIZ 13 IN X 64 IN TBL	~~5934~~	F10 B06	90G
MILL HORIZ 13 IN X 64 IN TBL	~~5936~~	F10 B04	90G
MILL HORIZ 21 IN X 50 IN TBL	~~5942~~	F10 B8-9	90G
MILL VERT 96" X 119" TBL	*5954	F10 B03	90G
N/C MACHINING CENTER EB	*608818	F20 C02	90G
DRILL 24" X 48" TBL 3/8" CAP 3 SPD	~~6169~~	F20 C11	90G
GEAR SHAPER 6 IN DIA X 1 IN FACE	*6762	F10 B20	90G
MILL HORIZ 13 IN X 64 IN TBL	~~688~~	F10 C02	90G
SCREW MACHINE AUTO 1.5 IN BAR CAP	*7358	F20 D19	90G
LATHE ENGINE 28 IN SW X 96 IN CC	~~74~~	F Z15	90G
GEAR SHAPER 18 IN DIA X 5 IN FACE	*7668	F10 B20	90G
R SHAPER 36 IN DIA X 6 IN FACE	*7672	F10 B20	90G
PER VERTICAL 20 INCH ROTARY TBL	~~7675~~	F10 B06	90G
ASURING MACH 80 IN CAP	*813428	F5 GAGE ROOM	90G
LL 22" X 48" TBL 7/8" CAP 2 SPD	*861	F B20	90G
HE TURRET 1.5" BAR CAP X 15" SW	*9142	F20 D20	90G
LATHE ENGINE N/C 20" SW X 54" CC	*964	F20 C17	90G
SCREW MACHINE AUTO 1.0 IN BAR CAP	~~9765~~	F30 D19	90G
VERTICAL TURRET LATHE CNC	*045966		

THE TOTAL NUMBER OF MACHINES IN COST CENTER 90G IS EQUAL TO 313

WORKLOAD

MAINTENANCE PROGRAM RECORDS

EQUIPMENT LIST FOR COST CENTER 90M

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
ROCKET MOTOR X-RAY FACILITY		G30 D11	90M
DRILL RADIAL 4 FT ARM 13 IN COLUMN	#105067	G20 D10	90M
DRILL RADIAL 4 FT ARM 13 IN COLUMN	#105069	G30 D17	90M
DRILL RADIAL 4 FT ARM 13 IN COLUMN	#105073	G20 D12	90M
DRILL RADIAL 4 FT ARM 13 IN COLUMN	#105084	G20 D10	90M
DRILL 22" X 36" TBL 7/8" CAP 1 SPD	#106260	G30 D18	90M
MILL HORIZ BORING 4.0 IN SPDL	#114519	G20 D14	90M
PLANER WOOD 16 IN X 96 IN TBL	~~121~~	G LNT4	90M
ROLL FLOW MACH, VERT	#17537	G10 C06	90M
FURNACE ELECT 15 IN X 15 IN X 24 I	#1792	G10 B13	90M
FURNACE 24 IN X 48 IN X 24 IN	#1812	G10 C16	90M
LATHE ENGINE N/C 24" SW X 72" CC	#1861	G30 D19	90M
FREEZER WEBBER 0 TO -100 DEG F	#24351	G10 C2	90M
LATHE ENGINE N/C 32" SW X 120" CC	#2508	G20 D05	90M
FURNACE 22 IN DIA X 26 IN DEEP	#272	G10 C11	90M
FURNACE 22 IN DIA X 26 IN DEEP	#278	G10 C11	90M
MILL HORIZ BORING 5.0 IN SPDL	#2842	G20 D13	90M
GRINDER OSC SURF 12 IN X 36 IN TBL	#310380	G20 D10	90M
NCH GRINDER	#3525	G30 D16	90M
RNACE INDUCT HARDEN	#3918	G10 C16	90M
RILL 21" X 46" TBL 7/8" CAP 1 SPD	#40134	G20 D10	90M
SPATCH OVEN	#40163	G30 E14	90M
THE ENGINE 24 IN SW X 72 IN CC	#401979	G30 D19	90M
LATHE ENGINE 21 IN SW X 78 IN CC	#40342	G20 D4	90M
DRILL 14" X 22" TBL 1.0 " CAP	#40343	G30 D18	90M
MAGNAFLUX MAGNETIZE 3000 AMP	#40566 ?	G20 C13	90M
ARC WELDER 300 AMPS	#41020	G	90M
WELDING POSITIONER 36 IN DIA TBL.	#41066	G E16	90M
ARC WELDER 300 AMPS	#41111	G30 D15	90M
ARC WELDER 300 AMPS	#41114	G30 E14	90M
ARC WELDER 300 AMPS	~~41116~~	G30 D03	90M
ARC WELDER 300 AMPS	#41117	G30 E14	90M
FURNACE 48 IN DIA X 60 IN HIGH	#41126 ANNEALING	G10 C10	90M
LATHE ENGINE 36 IN SW X 204 IN CC	#41170 ?	G20 C11	90M
OVEN, ELECT, 16 FT X 16 FT	#41185 18" THICK	G10 C15	90M
SAW CONTOUR 36" THROAT X 16" HIGH	~~41240~~	G30 D03	90M
SPINFORM VERT 72" DIA X 72" LONG	#41281 PIT	G10 B02	90M
FURNACE 48 IN X 48 IN X 42 IN	#41310 QUENCH TANK	G10 B11 Double end	90M
EXPANDING MACHINE 74 IN DIA	#41330 ?	G10 C03	90M
MAGNETIC PARTICLE INSP 3000 AMPS	#41433	G20 C17	90M
SAND BLAST 36 IN X 156 IN X 78 IN	#41440	G10 B09	90M
WELDING POSITIONER 24 IN DIA TABLE	#41475	G30 D2	90M
FURNACE ELECT GANTRY 48 IN	#41499 MAJOR	G10 B20 9.5 TON CRANE	90M
BREAK, HAND, 12 GA X 8 FT.STEEL	#41515	G30 D2	90M
MAGNAFLUX DEMAGNETIZE 85 AMP	#41524	G10 C17	90M
PUNCH PRESS 18" THROAT 3/16" STR	#41552	G30 D2	90M
THE ENGINE N/C 32" SW X 96" CC	#41590 ?	G20 C06	90M
NFORM HORZ 42"DX50"L (RETRO-86)	#41592	G10 B04	90M

CENTRICITY MACH & CLAMPS (327s)

HYDRAULIC TEST TANK

NO #

EQUIPMENT LIST FOR COST CENTER 90M

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
FURNACE 48 IN X 72 IN X 84 IN BIG BLUE	41633	G10 B07	90M
SURFACE PLATE 48 IN X 120 IN TBL	41958	G20 C14	90M
SPINFORM VERT 72" DIA X 72" LONG	42140 PIT	G10 C04	90M
SAW POWER CUTOFF 12" X 16" RECT	42155	G20 D02	90M
THREAD MACH 1/8-2" PIPE	42195	G30 D5	90M
VACU-BLAST 48 IN X 36 IN X 36 IN	42197	G10 B08	90M
FURNACE ELECT 30 IN DIA 72 IN DEEP	42204 NITRIDE	G10 C08	90M
LATHE ENGINE N/C 27" SW X 96" CC	42268	G20 C03	90M
LATHE ENGINE 25 IN SW X 120 IN CC	42269	G20 D03	90M
LATHE ENGINE 25 IN SW X 120 IN CC	42271	G20 D02	90M
LATHE TURRET N/C 6 IN BAR CAP	42282 ?	G20 C06	90M
BALL VALVE LAPPER	426	G30 D18	90M
LATHE ENGINE 41 IN SW X 108 IN CC	42893 12000 #	G20 C02	90M
FURNACE 84 IN DIA X 98 IN HIGH	42932	G10 B16	90M
FURNACE GAS 2000 DEG F 2X4X2 FT	42933	G10 B15	90M
FURNACE INDUCT HARDEN 48" X 156"	42935	G10 C15	90M
FURNACE 28 IN X 28 IN X 48 IN	42975 TEMPER. OV	G10 C09	90M
SAW POWER C/O 10" WHEEL 2.5" CAP	43396	BLDG 56	90M
[illegible]N, WALK-IN, 650 DEG F	43421	G30 E18	90M
[illegible]NACE HEARTH 6 SQ FT X 36 IN HGT	43464 BIG	G10 C12	90M
[illegible]L VERT BORING 30" SW X 36" TBL	43475	G30 E16	90M
[illegible]DE RING WELDER POWER SUPPLY	43476	G20 E15	90M
[illegible]NERATOR ATMOSPHERE 3000 CUFT MIN	43480	G10 B10	90M
LATHE TURRET N/C 4 AXIS	43497	G20 C07	90M
OVEN 37" X 19" X 25" 650 DEG F	43997	G30 E18	90M
DEGREASER 4 FT X 3 FT X 4 FT	44027	G10 B03	90M
ARC WELDER 400 AMPS	~~44039~~	G30 E3-4	90M
DRIER INFRARED PORTABLE 44 X 36 IN	44065	G	90M
BLAST CLEAN & FINISHING MACHINE	44070	G30 D17	90M
COOLER, WALK-IN, 20 DEG F	44078	G30 D16	90M
DEGREASER 14 FT X 4 FT X 4 FT	44120	G20 C17	90M
PHILLIPS STILL	44173 ?	G10 B2	90M
SPRAY UNIT, EPOXY POWDER	44193	G30 E19	90M
HARD TEST MACH ROCKWELL & BRINELL	44206	G10 C10	90M
DUST COLLECTOR, TABLE TYPE	44216	G30 E18	90M
N/C TURN MACH 15 IN SPDL 33 IN CC	44273	G20 C08	90M
N/C TURN MACH 15 IN SPDL 33 IN CC	44274 ?	G20 C09	90M
DISINTEGRATOR METAL 30" X 31" TBL	44367	G20 D9	90M
SURFACE PLATE 72 IN X 144 IN TBL	4438	G20 C14	90M
LATHE ENGINE 20 IN SW X 112 IN CC	44389 1 of a kind	G20 D04	90M
FURNACE 84 IN DIA X 96 IN HIGH	44396	G10 B16	90M
VACU-BLAST 48 IN X 36 IN X 36 IN	44406	G10 B7	90M
N/C MACH CTR 80" X, 30" Y, 25" Z	44444 ?	G20 C10	90M
ARC WELDER 225 AMP	44446	G30 E2	90M
THREAD MACHINE, PIPE 2.5 IN DIA	~~44451~~	G30 D01	90M
SHEAR 3/8" WK THK, 10' WIDE	~~44452~~	G30 E03	90M
[illegible]E ENGINE 25 IN SW X 120 IN CC	44457	G20 D07	90M
[illegible]NESS TESTER	44473	G30 E16	90M
REFACE GRINDER (STANDARD)	44405 ?	G10	

EQUIPMENT LIST FOR COST CENTER 90M

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
FURNACE, ELECT, 1200 DEG F	44480 NITRIDE	G10 C10	90M
BRAKE, HAND, 12 GA X 8 FT STEEL	~~44608~~	G30 E02	90M
ROLL 12 GA THICK X 48 IN WIDE	~~44612~~	G30 E03	90M
DRILL UPRIGHT, ROUND COLUMN 1 1/2"	~~44613~~	G30 D03	90M
PUNCH PRESS 1-1/6"D 58 TON	~~44615~~	G30 G03	90M
PLASMA ARC WELD EQUIPMENT	44625	G30 D14	90M
CONWAY PRESS, POWER THUMB	~~44636~~	G30 0SW	90M
CENTRIFUGE FILTER SYSTEM	45045	G10 S	90M
LATHE ENGINE N/C 32" SW X 120" CC	45051	G20 D06	90M
BRAKE, HAND, 4 FT BREAK	~~45053~~	G30 E02	90M
CNC MACH CTR 4 AXIS	45441	G20 C04	90M
ELECTRON BEAM WELDER, CNC	45455	G30 D14	90M
CNC MILL, VERT, FOUR AXIS	45457	G20 D09	90M
CNC MILL, VERT, FOUR AXIS	45458	G20 D10	90M
WELDING SYSTEM, TIG, 500 AMP	45459 GOES w/POSITIONER	G20 D8-9	90M
INDUCTION HEATING SYSTEM	45462	G20 C15	90M
HYDRAULIC SHRINK MACHINE	45463	G10 C07	90M
500 GALLON ARGON TANK	45881	G EAST APRON	90M
EN, MAX TEMP650 DEG F	45950	G20 C16	90M
ST CLEAN MACHINE	45961	G	90M
AST CLEANING MACHINE LARGE	45969	G10 B7/9	90M
0 KV X-RAY SYSTEM	45970 ROOM	G30 D10/11	90M
RAY FILM PROCESSOR	45970A	G30 D10/11	90M
WELDER	46205	G30 E15	90M
WELDER	46206	G30 E14	90M
WELDER	46207	G30 E15	90M
WELDER	46208	G30 E15	90M
INDUCTION GEAR SCANNER (GEAR SECTION)	46218	G10 C07	90M
HOT WATER WASHER FOR ROCKET MOTORS	46219	G10 B03	90M
SURFACE PLATE 48 IN X 144 IN TBL	4971	G20 C15	90M
MAGNETIC PARTICLE INSP 4500 AMPS	5346	G10 C17	90M
DRILL 24" X 44" TBL 7/8" CAP	6471	G30 D3	90M
ROCKET MOTOT HYDRO TEST	6627	G20 D16	90M
MK75 STAND (MAINTENANCE'S MEZZANINE)	~~MK75 TEST 5~~	G30 D8-9	90M

THE TOTAL NUMBER OF MACHINES IN COST CENTER 90M IS EQUAL TO 130

CLIP DRILL (MADE BY NOSL) 45968 G10

BLAST CABINET w/VACUUM SYS 46146

TOYODA FH45 HORIZ MACH CNTR 52162

MET LATHE 48926

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EQUIPMENT LIST FOR COST CENTER 305

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
DRILL 22" X 46" TBL 7/8" CAP 2 SPD	~~12029~~	L R7	305
GRINDER OSC SURF 8 IN X 24 IN TBL	~~12787~~	L B17	305
MILL HORIZ 14 IN X 64 IN TBL	~~313429~~	L30 C15	305
LATHE ENGINE 16 IN SW X 54 IN CC	~~40040~~	L B15	305
SAW CONTOUR 35" THROAT X 20" HIGH	~~40191~~	L10 C15	305
SAW POWER C/O 10" X 10" STOCK CAP	~~40208~~	L40 N03	305
DRILL RADIAL 5 FT ARM 15 IN COLUMN	~~40301~~	L40 N03	305
MILL UNIVERSAL 9 IN X 34 IN TBL	~~40917~~	L20 B15	305
DEGREASER 24 IN X 18 IN X 18 IN	*41094 X	L S16	305
SAW 35" THROAT 19" HGT WHEEL	~~41523~~	L30 S	305
DEGREASER 14 FT X 4 FT X 4 FT	*42151 X	L U20-21	305
THREAD MACH 1/8-2" PIPE 1/4-2" DOL	~~42168~~	L30 N03	305
CLEANER INSTRU 34IN X 22IN X 46IN	*42294 ✓	L BC16	305
OVEN INSTRU 72 IN X 51 IN X 48 IN	~~42295~~	L40 C01	305
STRAIGHT PRESS 75 TON 10" STROKE	~~42807~~	L QR7	305
SAW WOOD 18" DIA BLADE	~~42868~~	L SHIP	305
SAW BAND 36" X 36" TBL 36" DIA WHL	~~42870~~	L SHIP	305
ARC WELDER 300 AMPS	~~42888~~	L L12	305
DEGREASER ELECT LAB TYPE	*44187 ✓	L S16	305
DEGREASER ELECT LAB TYPE	*44188 ✓	L Q18	305
DEGREASER ELECT LAB TYPE	*44189 X	LR18	305
YHO ABSORP TESTS TO 50 HP	*44260 X	L LN07	305
ASH HOT WATER 2000PSI 4.6 GPM GAS	*44395 X	L30 N03	305
PC BOARD CLEANING SYSTEM AUTOMATIC	*44472 ✓	L40 M16	305
DYNAMOTER, 600 HP, ABSORPTION	*45060 ✓	L20 N05	305
BALANCING MACHINE, VARI-SPEED DR	*45061 ? ✓	L20 R07	305
VAPOR DEGREASER, 168 X 48 X 72	*45070 ✓	L S07	305
WIRE MARK, CUT, AND STRIP MACH	*45461 X	L20 EF16	305
LATHE TURRET 1.5" BAR CAP X 21" SW	~~5016~~	L20 B15	305
DRILL 24" X 36" TBL 1 SPDL	~~50534~~	L30 HJ3	305
LATHE ENGINE 12 IN SW X 30 IN CC	~~5195~~	L10 B15	305
SAW CONTOUR 36" THROAT X 13" HIGH	~~9061~~	L40 B15	305
L TEST 1	*L TEST 1 ✓	L B9	305
L TEST 2	*L TEST 2 ✓	L P9	305
RADAR TEST PLATFORM	*RADAR TEST ✓	L NORTH	305

THE TOTAL NUMBER OF MACHINES IN COST CENTER 305 IS EQUAL TO 35

EQUIPMENT LIST FOR COST CENTER 50

Building 102

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENT!
SALT SPRAY TANK (1ST ARTICLE TEST)	*19219 ✓	102 D11	50
DRILL PRESS, 1 SPND, TBL 18" x 24"	~~2889~~	102 D2	50
GRINDER, OSC. SURF. TABLE 6" X 12"	~~2908~~	102 D2	50
ARBOR PRESS, MANUAL	~~2912~~	102 D2	50
POLISHER	~~3226~~	102 D2	50
BENCH LATHE	~~3580~~	102 D 1-2	50
VERTICAL BAND SAW	~~3582~~	102	50
BENCH TYPE PAINT BOOTH	~~3609~~	102 D 1-2	50
DISINTEGRATOR METAL 20" X 30" TBL	~~41521~~	102 D2	50
MILL, VERTICAL 9 IN X 42 IN TBL	~~45914~~	102	50
DEGREASER, VAPOR, 3' x 7' x 5'	~~45950~~	102 D2	50
VACU-BLAST	~~45962~~	102	50
OIL PURIFIER, VACUUM	*46223 ✓	102 H3	50
ENVIRONMENTAL CHAMBER(1ST ART. TEST)	*48198 ✓	102 D11	50
VIBRATION TEST EQUIP(1ST ART. TEST)	*48199 ✓	102 D11	50

THE TOTAL NUMBER OF MACHINES IN COST CENTER 50 IS EQUAL TO 15

EQUIPMENT LIST FOR COST CENTER 90J

EQUIPMENT DESCRIPTION	NID NUMBERS	BUILDING/ COLUMN LOCATION	COST CENTER
T906	~~047906~~	117	90J
T908	~~047908~~	117	90J
TUMBLER 18 IN X 20 IN	~~110367~~	C30 E13	90J
OVEN ELECT, 54 IN X 9 FT X 6 FT	~~131770~~	L ST8	90J
ROTO SHOT 96 IN DIA TBL 42 IN HIG	#40758 X	D30 E11	90J
TUMBLER/VIBRATOR 6 CU FT	~~41229~~	C30 E13	90J
PAINTBOOTH 16 FT X 6 FT X 11 FT	~~41443~~	G20 C21	90J
OVEN 36IN X 20IN X 22IN 427 DEG F	~~41460~~	A30 E05	90J
FURNACE ELECT 15" X 12" X 8"	~~42236~~	G10 C10	90J
VACU-BLAST 48 IN X 30 IN X 36 IN	~~42267~~	L30 T09	90J
COATING MACHINE	#44106 ✓	G30 E19	90J
BLAST CLEAN RM 25'L X 22'W X 14'H	~~44191~~	D30 NE CORNER	90J
COATING MACHINE	#44192 ✓	G30 E19	90J
DRIER INFRARED PORT 24 KW	#44440 ✓	E LA22	90J
DRIER INFRARED PORT 24 KW	~~44441~~	E LA22	90J
SAND BLAST 55" W x 42" DP x 40" H	~~44450~~	C3 LNT 0	90J
AIR SYSTEM HIGH PRESSURE	#44601 X	G20 C21	90J
AIR SYSTEM HIGH PRESSURE	~~#44603~~	A	90J
SANDBLAST ROOM 37' X 35' X 22'	#44609 X	D30 E12	90J
, CAB, MAX TEMP 650 DEG F	#45956 X	G30 E18	90J
, CAB, MAX TEMP 650 DEG F	~~45957~~	G30 E19	90J
PARTS WASHER, STEAM, TABLE	~~#46230~~ (Vacp) X	C30 E12	90J
WATER PARTS WASHER, ELECTRIC	~~#46232~~ (vacp) X	A30 E11	90J
A PAINT	~~A PAINT~~	A	90J
CPAINT1	~~CPAINT~~1	C10 A19	90J
CPAINT2	~~CPAINT2~~	C10 A3	90J
CPAINT3	~~CPAINT~~3	C20 X2	90J
PAINT BOOTH	~~PAINT BOOTH~~	L	90J
PLASMA SPRAY AREA	~~PLASMA SPRA~~Y	117	90J
STEAMCLEAN	~~STEAMCLEAN~~	C10 SOUTH	90J

THE TOTAL NUMBER OF MACHINES IN COST CENTER 90J IS EQUAL TO 174

3

FOUNDATION DRAWINGS REQUIRED

BLDG	NOMENCLATURE	NAVID #
B	RING GRINDER	17735
B	RING GRINDER	17736
↓	VERT. GRINDER	17741
	RING GRINDER	17748
	RING GRINDER	17960
	JIG BORER	40643
	400 TON PRESS	42146
	ENGINE LATHE	45977
	PLANER MILL	05880
↓	HOLLOW SPINDLE LATHE	46047
D	POSITIONER	40380
↓	STRAIGHT PRESS	40471
	BEAM WELDER (NEW/BEING INSTALLED)	NO #
↓	LASER/PUNCH MACHINE	45046
F	GEAR SHAPER	40243
↓	HELIC GEAR GRINDER	43307
	GEAR GRINDER	44214
↓	ROT SURF GRINDER	42930
G	VERT. SPINFORM	41281
↓	ELEC FURNACE (GANTRY)	41499
	FURNACE (BIG BLUE)	41633
	VERT SPINFORM	42140
	FURNACE	44396
↓	CNC VERT MILL	45457

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REQUEST NAMEPLATE DATA/PROPERTY HISTORY INFO (DD1342) ON FOLLOWING EQUIPMENT:

BLDG	NOMENCLATURE	NAVID
9	ENGINE LATHE	002508
	MAGNAFLUX 3000 AMP	40566
	WELDING POSITIONER	41066
	FURNACE	41126
	ENGINE LATHE	41170
	ELECT. OVEN	41185
	SPINFORM, VERT	41281
	FURNACE	41310
	EXPANDING MACHINE	41330
	MAG PART INSP	41433
	GANTRY FURNACE	41499
	MAGNAFLUX	41524
	ENGINE LATHE	41590
	SPINFORM, HORIZ	41592
	CONCENTRICITY MACH	03275
	FURNACE	41633
	SPINFORM, VERT	42140
	FURNACE, ELECT	42204
	ENGINE LATHE	42268
	ENGINE LATHE	42269
	ENGINE LATHE	42271
	TURRET LATHE	42282
	ENGINE LATHE	42893
	FURNACE	42932
	FURNACE	42975
	FURNACE	43464
	POWER SUPPLY	43476

28 ITEMS

BLDG	NOMENCLATURE	NAUID
G	NC TURN CENTER	44274
	ENGINE LATHE	44389
	FURNACE	44396
	NC MACH CENTER	44444
	HARDNESS TESTER	44473
	SURFACE GRINDER	44405
	FURNACE	44480
	ENGINE LATHE	45051
	CNC MACH CENTER	45441
	CNC VERT MILL	45457
	CNC VERT MILL	45458
	TIG WELD SYS	45459
	IND HEAT SYS	45462
	BLAST CLEANER	45969
	X-RAY SYSTEM	45970
	FILM PROCESSOR	45970 A
	GEAR SCANNER	46218
	PARTS WASHER	46219
	MAG PART INSP	05346
	~~CLIP DRILL~~	~~45968~~
	BLAST CABINET	46146
	HORIZ MACH CENTER	52162
	TURRET LATHE	48926
	~~SURFACE GRINDER~~	~~44405~~ DUPLICATE
F	JIG GRINDER	10618
	GEAR TESTER	12100
	GEAR HOB TESTER	12110

BLDG	NOMENCLATURE	NAUID
F	GEAR CUTTER	15843
	GEAR CUTTER	15861
	GEAR HOBBER	15871
	GEAR SHAPER	17148
	GRANITE SLAB	107410
	JIG GRINDER	00296
	GEAR CUTTER	40026
	COMPARATOR	40115
	GRINDER SPUR/HELIC	40152
	LAPPING CYLIND	40203
	GEAR HOBBER	40216
	GEAR SHAPER	40243
	GEAR HOBBER	311044
	VERT HONE	40409
	GRINDER SPUR/HELIC	40875
	JIG BORE	40933
	BORING LATHE	40955
	MEASURING MACHINE	41069
	THREAD GRINDER	41326
	GEAR MEASURE MACH	42809
	GEAR MEASURE MACH	42810
	GEAR CHARTER	42811
	JIG GRINDER	42884
	GEAR MEASURE INST	42908
	GEAR HOBBER	43361
	GRINDER SPUR/HELIC	43307
	WHEEL DRESSER	43362
	VAPOR BLAST	43385

29 ITEMS

BCDG	NOMENCLATURE	NAVID
F	COMPARATOR GAGE	43438
	K & T 200	43456
	CAL TESTER	43989
	GEAR HOBBER	44023
	THREAD GRINDER	44036
	JIG BORER	44076
	GEAR GRINDER	44214
	NC MACH CENTER	44456
	GAGING SYSTEM	44616
	CNC TURNING SYS	44620
	CNC TURNING SYS	44621
	CNC UNIV TURN CENTER	45048
	CNC UNIV TURN CENTER	45049
	VERT GRINDER	45466
	GEAR SHAPER	45469
	JIG GRINDER	45471
	CNC MACH CNTR	45478
	CNC MACH CNTR	45479
	CNC MACH CNTR	45480
	MEASURE MACH	45965
	GRINDING MACH	45963
	FIN CLIP DRILL FIXTURE	45968
	NC LATHE	46045
	GEAR GRINDER	46227
	HONE	46053
	GEAR HOBBER	05916
	GEAR SHAPER	06762
	GEAR SHAPER	07668

29 ITEMS

BLDG	NOMENCLATURE	NAVID
F	TURRET LATHE	45966
	COMPARATOR	11966
	GEAR CHECKER	15840
	MILL ENGRAVER	312649
	GRINDER	40412
	GRINDER INT	40603
	CLEANER	41189
	JIG GRINDER	41347
	GRINDER ROT SURF	42929
	GRINDER ROT SURF	42930
	JIG GRINDER	43335
	TOOL GRINDER	43361
	VERT MILL	45064
	VERT MILL	45065
	VERT MILL	45911
	VERT MILL	45912
	VERT MILL	45913
	CNC GRINDER/CUTTER	45971
	EDM	45973
	HOB GRINDER	09236
	VIDEO INSP MACHINE	46228
B	HONE HORIZ	15007
	SURFACE PLATE	15168
	LAPPING CYLINDER	15239
	SURFACE PLATE	15424
	RADIAL DRILL	15850
	ROT GRINDER	17735
	ROT GRINDER	17736

26 ITEMS

BLDG	NOMENCLATURE	NAVID
B	ROT GRINDER	17748
	INT GRINDER	17765
	ROT GRINDER	17960
	HORIZ MILL	02812
	HORIZ MILL	317211
	HORIZ MILL	317212
	ROTARY TABLE	40011
	ROTARY TABLE	03065
	JIG BORE	40643
	PLANER MILL	40900
	SURFACE PLATE	41963
	GUN BARREL LATHE	42083
	STRAIGHT PRESS	42146
	HORIZ HONE	42147
	ENGINE LATHE	42219
	VERT HONE	42220
	BORING MACH	42221
	SURFACE PLATE	42639
	SURFACE PLATE	42640
	SURFACE PLATE	44044
	LAYOUT TABLE	44394
	PLASMA SPRAY BOOTH	44390
	ENGINE LATHE	45977
	CYL GRINDER	52525
	CORDAX COMP. SYS	05642
	PLANER MILL	05880
	THREAD MILL	05933
	RIFLING MACH	06802
	[illegible] LATHE [illegible] CU	09258 [illegible]

29 items

BLDG	NOMENCLATURE	NAVID
B	HOL SPINDLE LATHE	46047
D	MAGNAFLUX	15868
	WELD POSITIONER	40250
	WELD POSITIONER	40353
	STRAIGHT PRESS (ERIE)	40471
	CONTOUR SAW	41238
	BEAM WELDER	BEING INSTALLED
	BEAM WELDER	42892
	STRAIGHT PRESS	42913
	BEAM WELDER	43313
	LASER PUNCH	45046
	DEBURRING MACH	46221
	LASER WELDER	48923
	FURNACE	46224
G	HYD SHRINK MACH	45465
G	BEAM WELDER	45455
B	NC HORIZ MILL	42189
D	CNC BRAKE	57228
D	SAW SPLITTER	43369
D	FURNACE	46229
D	BRAKE	15804
D	BRAKE	45473
D	X-RAY AREA	45477
D	ROD ANODE MACH	14765
D	ALUM OXIDE BLAST CAB.	44609
D	GRIEVE FURNACE	47005
74	NC PIPE BENDER	04449

BCDG	NOMENCLATURE	NAVID
A	DEGREASER	45054
	LAPPING MACH	NEWLY INSTALLED
	MK-45 TEST STAND	MK-45 TEST 1
	MK-75 BUILD-UP STAND	MK-75 TEST 1
	MK-75 TEAR DOWN STAND	MK-75 TEST 3
	SURFACE PLATE	002462
	SURFACE PLATE	15279
	PARTS WASHER	46232
	ENV. TEST CHAMBER	42849
	POWER SUPPLY	44203
	HYD PUMP	44634
	BREECH HOUSING TEST UNIT	45075
	HYD TEST BENCH	46237
102	SALT SPRAY TANK	19219
	OIL PURIFIER	46223
	ENVIRONMENTAL CHAMBER	48198
	VIBRATION TEST EQUIP	48199
L	INSTRUMENT CLEANER	42294
	LAB DEGREASER	44187
	LAB DEGREASER	44188
	PC BOARD CLEAN SYS	44472
	DYNOMOMETER	45060
	BALANCING MACHINE	45061
	VAPOR DEGREASER	45070
	L TEST 1	
	L TEST 1	
	RADAR TEST PLATFORM	

27 ITEMS

A-CU

BLDG	NOMENCLATURE	NAUID
C	TORPEDO RUNWAY	59357
C	HYD TEST BENCH	XXXXX
G	COATING MACHINE	44106
G	COATING MACHINE	44192
E	INFRARED DRIER	44440
	REVERSE ENGINEERING LAB	

5
EMS

MEETING W/ BUDDY TIDEBLOOM
19 DECEMBER 1994

BRAC DATA CALL ON BREAKDOWN OF SUPPORT REQUIREMENTS

$50 M: INITIALLY-

REMOVE $13 M. DUE TO PLATING REQUIREMENTS NOT COMING TO SHIPYARD.

$37 M. TO PROVIDE SUPPORT FOR TRANSFER

$26 M FOR INSTALLATION AND CONNECTIONS OF EQUIPMENT/MACHINE TOOLS FROM NUSL

$4 M TO RELOCATE NNSY EQUIPMENT AS NEEDED

$4 M. TO PREPARE FOUNDATIONS, INSTALL AND CONNECT HEAT TREATING EQUIPMENT AND FURNACES

$3 M FOR POWER DISTRIBUTION AND UTILITY UPGRADES.

P 37.1 956

Scenario 012A? NSY unilaterally rec
ercl 3 industrial support to 3?

# of machines 1196 253

Detailed Breakdown of Special Support Function Costs	Original Estimate	As of 12/15	Forced $50M
Industrial Processes Support Facilities:			
Metallurgical composition & tensile test verification lab	292	0	0
Environmentally controlled inspection facilities	719	0	0
Grit, powder, and sand blast facilities	0	0	0
Paint booth facilities, adjacent to 3 separate bldgs 24K sqft	3,224	0	0
Paint storage and handling facilities to accommodate	1,089	0	0
polymers, solvents, epoxy, resins, etc. (OSHA)			
8,125 sqft building			
X-ray facilities			
2 million volt X-ray facility	874	874	need to include in milcon
Circumference x-ray of std missile rocket motor casings	250	250	250
2,914 sqft facility			
Outdoor new and used heat treat quench oil storage	50	0	0
facility with concrete, leak catch basins, visual			
shielding, spark and slag catch basins			
High frequency noise reduction for gas and plasma arc	0	0	0
cutting processes (OSHA)			
Special/Unique Utility Support Requirements			
Electrical mods for unique machines not in MILCON/Rehab	6,338	4,457	4,457
Separate circuits, voltage converters, isolation			
transformers, special grounding, high power supply			
Addl high pressure/compressed air supply	1001	750	750
Coolant filtration systems for machine tools	300	300	0
Gun Barrel plating line- 5 tanks 28'depth, 864 SF	3,510	3,510	need to include in milcon
Other plating processess needed but not available per site	13,200	13,200	need to include in milcon
visit at NSY Norfolk - passivation process, black oxide and			
tin, electorless nickel, manganese phosphate, anodize, etc.			
92 tanks, approx. 12k SF			
Chemical, fluid, solvent, and paint requirements			
Replenish plating shop chemicals not at NSY Norfolk	1,445	1,445	1,445
Replenish industrial waste water treatement facility	235	235	0
Install 4 9K gal/100K cuft tanks and replenish with gas for	585	585	585
heat treat furnaces, plasma/laser cutting, flame spray, etc.			
Replenishment of various/miscellaneous oils, solvents	1601	342	254
chemicals, paint, etc.- Addl rqmts for NSY Norfolk			
Special pits and foundations			
1 Gantry Furnace (4 15-20' deep pits)	800	800	800
2 Bell Furnace Pits	100	100	100
2 Hydrospin Foundations	150	150	150
6 "B" Bldg Machine Foundations (300 tons each)	900	900	900
Heat Treat Furnaces and supporting facilities			
Car bottom furnaces	600	600	600
Zero Blast	300	300	300
Pangborne	300	300	300
Environmentally controlled work/test rqmts (OSHA). Work	0	0	0
area ventilation - for welding, paint, epoxy, etc. 7K SF			
Purchase and place in service critical equip where it's	18,083	0**	0

40 + 56

541

more cost effective to purchase equip than to incur mission			
cost due to down time while moving equip; and more			
cost effective than bldg inv to allow for time to move equip			
Create new NC programs #pgrmsx16hrs/programx$60/hr	4,233	9,878	8,112
Manufacturing/Repair Technology Facility	4,005	4,005	3,967
Special equipment and facility requirements for process			
validation, reverse engineering, design, development,			
transition to production, prototyping, technical support,			
electronic data interchange, SLS access, etc..			
PARDS and PDES generation facility including CMMs			
Installation of machine tools - not those above (1186, 253,	21,350	4,756	4,756
253 respectively)			
Replacement special tooling, fixtures rqd for use with NSY	7169	30,066	21,232
Hydraulics overhaul Shop	1,072	1,072	1,072
"Secured" Small Arms Manufacturing Shop	58	58	58
Total	92703	78933	50088
0's indicate where NSY Norfolk stated they already have			
* The $50M was a negotiated bottom line number which			
does not capture the entire industrial costs . Figures in			
this column or forced down to total the understated $50M			
** NSY did not want any replication of equip - therefore no			
consideration was given to lack of mission support for			
critical items nor for high usage machines being down.			
Additionally, no cost was included to increase production			
in order to prepare for total shut down during move vice			
replicate scenarios			

& 70 million

1500 ME > 25K

CODE 90 HAS 2,000 MACHINE TOOLS & EQUIPMENT

2. THIS COST ESTIMATE USES AS AN AVERAGE THAT ALL EQUIPMENT CONTAINS:
   A. 30 GALLONS OF COOLANT
   B. 5 GALLONS OF HYDRAULIC FLUID
   C. 2 GALLONS OF WAY LUBE

3. IT IS ESTIMATED THAT IT WILL REQUIRE:
   A. 2 MANHOURS TO DRAIN AND PUMP OUT ALL FLUIDS
   B. DISPOSAL COSTS WILL BE $15.00 PER GALLON
   C. 2 MANHOURS TO REFILL ALL TANKS AND PUMPS
   D. REPLACEMENT COST OF FLUIDS IS $15.00 PER GALLON

USING THE DATA ABOVE I ESTIMATE THE COST TO DRAIN, DISPOSE, REPLACE AND REFILL ONE MACHINE:

A. 4 MANHOURS @ $60.00		240.00
B. DISPOSAL OF 37 GAL. @ $15.00		555.00
C. REPLACE 37 GAL @ 15.00		555.00
	TOTAL	$ 1,350.00

TOTAL TIMES 2,000 = $2,700,000.00

6426 SCOT

1186 MACHINES
× $1,350
1.6M

253
× 1,350
342K

A 54

P.42 of 56

TOOL CALCULATIONS

PAGES 247/317

SA TOOLING = 29,721,758. @ 20% =
$5,944,351

PAGES 85/246

TD FIXTURES, CT, BT
FD, LT, & WF CAT. = $2,404,340 @ 20% =
$480,868.00

PAGES 3/41

MISCELLANEOUS = $1,380,422 @ 20% =
276,084

PAGE 318/643
SC GAGES = $467,697

5,944,315.00
480,868.00
266,400.00
477,417.00
$7,169,000.

TOOLING

PAGES 95 THRU 123 TD TOOLING

APPROX. MANUFACTURE TIME 4.0 HRS
$60.00 (LABOR) X 4.0 HRS = $240.00
APPROX. MATERIAL COSTS PER TD = 50.00
COST / TD FIXTURE = $290.00

AVG. QTY MANUFACTURED = 1
ITEMS ON PAGE 95 THRU 123 = 3,016
$290.00
$874,640.00

PAGE 92, 93 & 94 & 124 THRU 136 CT TOOLING

APPROX. MANUFACTURE TIME 3.0 HRS
$60.00 (LABOR) X 3.0 HRS = $180.00
APPROX. MATERIAL COST PER CT = $70.00
$250.00

AVG. QTY MANUFACTURED = 3

ITEMS ON PAGE 92, 93 & 94 = 312 X 3 = 936
ITEMS ON PAGE 124 THRU 136 1352 X 3 = 4,056
4,992
$250.00
$1,248,000

PAGES 137 THRU 245
ITEMS BT, FD, LT, WF = 11,232
PAGE 246 36 ITEMS = 36
11,268
MIN. NAVSEA TOOL COST ACCOUNTED FOR = $25.00
11,268 X 25.00 = $281,700.00

TOOLING CALCULATIONS

PAGES 247/317

SA TOOLING = $29,721,758 @ 70% =
$20,805,231.00

PAGES 85/246

TD FIXTURES, CT, BT
FD, LT, & WF CAT. = $2,404,340 @ 70% =
$1,683,038

PAGES 3/41

MISCELLANEOUS = $1,380,422 @ 70% =
$966,295

23,454,564

PAGES 318/643
SC GAGES = $ 6,611,436

$20,805,231.00
1,683,038.00
966,295.00
6,611,436.00
$30,066,000.00

TD TOOLING	COSTS	=	874,640.
CT TOOLING	COSTS	=	1,248,000.
BT, FD, LT, WF	COSTS	=	281,700.
			$2,404,340.

NC PROGRAMMING COST

21,000 NC PROGRAMS ON SITE
APPROX. 70% CONSIDERED ACTIVE
ESTIMATED REPROGRAMMING TIME = 16 HRS EA
OVERHEAD RATE = 60.00/HR

1. 14,700 @ 30% = 4,410 PROGRAMS

   4,410 X 16 X 60 = $4,233,600

2. 14,700 @ 70% = 10,290 PROGRAMS

   10,290 X 16 X 60 = $9,878,400

Scott, The cost associated with and relative to the information you requested is as follows:

1. Plating $1,000,445,00
2. IWTF $ 235,000.00

If I can be of help in any other way please let me know.

Bill Byers

NOTES ON EQUIPMENT NEEDED FOR CENTRAL COOLANT RECOVERY AND FILTRATION UNIT LOACATED IN F BLDG.

In order to maintain close tolerance finishes using grinding machines, the coolant must be filtered on an on going basis. If it is not filtered correctly, then scratches appear in the subject work. This problem increases with the volume of grinding work being performed.

To overcome this problem a coolant recovery and filtration system is used in F bldg. and is supporting 12 machines. A prerequesite for the use of this system is grouping the subject machines in close proximity to each other and the system.

The system includes: coolant recovery and holding pit
sludge filter and holding tank
various piping, vlaves, and controls

The estimasted cost to duplicate this system at another location is $300,00.00. This includes the construction of the concrete holding pit, purchase of equipment, installation of piping and equipment. The cost of moving machines into a consolidated area is not included.

Erroll M. Palmer

NOTES ON COSTS FOR REVERSE ENGINEERING SUPPORT EQUIPMENT, MANUFACTURING ENGINEERING SUPPORT EQUIPMENT, AND NON TRADITIONAL MANUFACTURING PROCESSES SUPPORT.

As the Navy downsizes life cycles of existing equipment are being extended. Replacement of this equipment especially at the piece part level, has become a problem. Lack of an OEM supplier or documentation as forced the need for Reverse Engineering. In conjunction with this, state of the art and non-traditional manufacturing approaches must be employed to effectively meet mission requirements.

NOSL uses laser scanning and CT- scanning as well as specialized CAD systems and software to perform Reverse Engineering. As part of this effort state of the art applications are integrated into the processes. They include STEP/PDES file generation, Computer aided process plannning (CAPP), variant and generative, and EDI bid processes. Additionaly manufacturing engineering support iss required for ongoing and and development projects.
The costs to duplicate these efforts is not totally known as many bridge off existing efforts. The following is a list of minimum equipment needed to support the efforts required.

Laser surface map scanner and installation	$1,000,000.00
CAD/CAM hardware and software	850,000.00
CAPP software hardware (Generative and variant)	560,000.00
SLA equipment	550,000.00
CT- scanner access	600,000.00
EDI and PDES development hardware/software	445,000.00
TOTAL	4,005,000.00

These estimates assume that LAN is avaialable and facilities including electrical and air conditioning are capable of supporting the required equipment.

Erroll M. Palmer

KEVIN'S CITY 11/23/94

CODE 9D INDUSTRIAL SUPPORT FACILITIES COST ESTIMATE

1. METALLURGICAL COMP & TENSILE TEST LAB
   FACILITY 5 BAYS @ 625 = 3125 SQ FT × 93 = $291,625

2. ENVIRONMENTALLY CONT INSP AREA

"A" BLDG	1,624 FT² × $93 =		= $151,032
"F" BLDG	20×50'	× 93 =	93,000
	25×60	× 93 =	139,500
"G" BLDG	30×24	× 93 =	66,960
"L" BLDG	2885	× 93	268,305
			$ 718,797

3. PAINTING FACILITIES
   K, G & L 24,056 FT² @ $134 = $3,223,504

4. PAINT STORAGE
   BLDG 87A
   65 × 125 @ 134 $1,088,750

5. X-RAY FACILITIES
   "G" BLDG LEAD LINED ROOM $ 250,000
   "D" BLDG 2914 FT² × 300 $/FT² $ 874,200
   1,124,200

6. OUTDOOR NEW AND USED HEAT TREAT OIL STORAGE
   2-TANKS AT 12,500
   2-BERMS AT 12,500 50,000

HIGH FREQ NOISE REDUCTION $0

8. SPECIAL UTILITY SUPPORT REQUIREMENTS

16 ELECTRICAL SUBSTATIONS 2500 KVA x $200,000	=	3,200,000
16 4800V, 800 AMP POWER PANELS x 140,000		2,240,000
STEP-UP TRANSFORMERS 50% x 1,797,000	=	898,500
	$	6,338,500

9. EXTENSIVE STEAM REQUIREMENTS $0

10. COMPRESSED AIR SUPPLY SYSTEM

4 - BLDGS x $250,000 $1,000,000

11. WATER UTILITIES $0

12. COOLANT FILTRATION $0

13. SPECIAL PITS FOR GANTRY / BELL FURNACES

1- GANTRY @	800,000
2- BELL FURNACE PITS @ 50,000	100,000
2- HYDROSPIN FOUNDATIONS @ 75,000	150,000
6- "B" BLDG MACH FOUNDATION @ 150,000	900,000
	1,950,000

14. HEAT TREAT FURNACES / GRIT BLAST

CAR BOTTOM FURNACES	600,000
ZERO BLAST	300,000
PANGBORNE	300,000
	1,200,000

0,52 of 56

NITROGEN / ARGON TANKS FOR HEAT TREAT AND WELDING

7 - NITROGEN AND ARGON TANKS (5@ 139,500) $195,300

GRAND TOTAL $17,180,676

PREPARED BY: CODE 098

12/6/94
CODE 098

INDUSTRIAL SUPPORT FACILITIES COST ESTIMATE

1. X-RAY FACILITIES

"G" BLDG	250,000
"D" BLDG	874,200
	$ 1,124,200

2. SPECIAL ELECTRICAL UTILITY SUPPORT REQMT'S FOR 300,000 FT² MILCON PRODUCTION SPACE

12- ELECTRICAL SUBSTATIONS 2500 KVA × $200,000	2,400,000
12- DIST AND 800 AMP POWER PANELS × 140,000	1,680,000
STEP-UP TRANSFORMERS $\frac{253}{1207}$ × 1,797,000	376,670
	$ 4,456,670

3. COMPRESSED AIR SUPPLY SYSTEM FOR 300,000 FT² MILCON PRODUCTION SPACE
3 × $250,000/100K FT² — $ 750,000

4. INSTALLATION OF 253 MACHINE TOOLS — $ 4,756,000
(INCLUDES FOUNDATION, MACHINE INSTALLATION AND LOCAL UTILITIES)

5. UNIQUE SPECIAL FOUNDATION / PIT INSTALLATION — $ 1,950,000
(THIS COST IS FOR EXTREMELY LARGE EQUIPMENT THAT WOULD NOT BE INCLUDING IN THE ITEM #4 COST ESTIMATE)
- 1- GANTRY FURNACE PIT @ $800,000
- 2- BELL FURNACE PITS @ $50,000 EA
- 2- HYDROSPIN FOUNDATIONS @ 75,000 EA
- 6- "B" BLDG MACHINE FOUNDATIONS @ 150,000

PLATING SHOP $16,700,000

7. SPECIAL BUILT-IN PRODUCTION EQUIPMENT $1,200,000
(FIXED EQUIPMENT INTEGRAL TO FACILITY, NEW EQUIPMENT COST)
CAR BOTTOM FURNACE @ $600,000
ZERO BLAST FACILITY @ $300,000
PANLIBORNE BLAST FACILITY @ $300,000

8. NITROGEN/ARGON TANKS FOR HEAT TREAT AND WELDING PROCESSES $112,000
4 TANKS @ $28,000 EA

9. "SECURED" SMALL ARMS MANUFACTURING SHOP $58,000

10. HYDRAULICS OVERHAUL SHOP $1,072,000
(INCLUDES NEW REXROTH HYDRAULIC TEST SYSTEM)

TOTAL $32,178,870

QUESTION 2.

03 DEC 94

HEAT TREAT FURNACES

TYPE	NID	QTY	INSTALLATION COSTS	TOTALS
GANTRY*	41499	1	$800,000	$800,000
BELL FURNACES*	42932	2	50,000	100,000
CAR BOTTOM FURNACES**	44599	1	600,000	600,000
*OTHER FURNACES***	44480	15	26,900	403,500
	41633			
	42204			
	42933			
	42935			
	42975			
	43464			
	1792			
	1812			
	272			
	278			
	3918			
	41126			
	41310			
	41083			
			TOTALS	$1,903,500

* THE GANTRY AND LARGE BELL FURNACES REQUIRE LARGE PITS/SPECIAL FOUNDATIONS AND SUBSTANTIAL INSTALLATION COSTS.

** THE CAR BOTTOM FURNACE IS CONSIDERED AN INTEGRAL PIECE OF EQUIPMENT TO THE FACILITY AND WOULD BE DESTROYED IF RELOCATED. THE COST IDENTIFIED IS FOR NEW PROCUREMENT.

*** "OTHER FURNACES" REQUIRE STANDARD FOUNDATIONS AND INSTALLATION COSTS.

to NAVSEASYSCOM IG (95-0044)
neri
8 February 1995

FOR OFFICIAL USE ONLY

ANALYSIS TO SUMMARIZE AND DOCUMENT ALL HIGHER ECHELON CHANGES MADE BY NSWC, CRANE TO SCENARIOS SUBMITTED BY NSWC, LOUISVILLE

SCENARIO 028 - Close NSWC, Louisville. Move necessary functions to NSWC, Crane.

CHANGE DATE	PAGE CHANGED	LOUISVILLE FILES	CRANE FILES	W/P REF	DESCRIPTION
11/29/94	2-13,2-18	Yes	Yes	B 15	Removed wording at bottom of tables.
11/29/94	3-2-3-3c	Yes	Yes		Reduced TRS from $62 to $18 million
12/03/94	2-3	Yes	Yes	B-20	Narrative Comments from NSWC HQ
12/03/94	2-31b	Yes	Yes		To reflect one-time unique cost.
11/29/94	3-2-3-3a	Yes	Yes	B 15	Reduce TRS cost $62 to $18 million
12/08/94	3-3b	Yes	Yes	B-21	Clarification of BSAT Question #4
12/08/94	3-3c	Yes	Yes		Clarification of BSAT Question #1
12/08/94	3-3i	Yes	Yes		Previously page 3-3c.
12/08/94	3-6	Yes	Yes		Reduced One-time Cost $214k for ADP

Conclusion: All HEC's in Louisville files agree with HEC's in Crane files.

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to NAVSEASYSCOM IG (95-0044)
.ıeri
8 February 1995

FOR OFFICIAL USE ONLY

ANALYSIS TO SUMMARIZE AND DOCUMENT ALL HIGHER ECHELON CHANGES MADE BY NSWC, CRANE TO SCENARIOS SUBMITTED BY NSWC, LOUISVILLE

SOURCE: Higher Echelon Change Files located at NSWC Louisville, KY and NSWC Crane, IN. The source documents will be referenced throughout this analysis.

PURPOSE: To document review of higher echelon changes and justifications related to 95 BRAC Scenarios involving NSWC Louisville, KY and NSWC Crane, IN. Specific scenario numbers and change descriptions will be noted in Conclusions.

CRITERIA: SECNAV NOTICE 11000 "Base Closure and Realignment" dated 08 December 1993 - Enclosure (2) 3.b. regarding revisions to certified data by higher echelon commands.

SCOPE: Review of higher echelon changes to BRAC 95 Scenarios involving NSWC Louisville and NSWC Crane as of 08 February 1995.

CONCLUSION:

Based on our review of higher echelon changes at NSWC Crane and NSWC Louisville, we found that both sites were not aware of all changes provided to us. The justifications will be individually verified during future analysis testing the completeness of changes provided (comparing final submissions), rationale, and validity of the change. All changes provided are referenced in the analysis on pages 2, 3, and 4 attached.

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A to NAVSEASYSCOM IG (95-0044)
C .ieri
8 February 1995

FOR OFFICIAL USE ONLY

ANALYSIS TO SUMMARIZE AND DOCUMENT ALL HIGHER ECHELON CHANGES MADE BY NSWC, CRANE TO SCENARIOS SUBMITTED BY NSWC, LOUISVILLE

SCENARIO 012/013 - (1) To remove Ship/Sea Systems work from NSWC Louisville and realign this work to remaining shipyards, and (2) To close NSWC Louisville.

	CHANGE DATE	PAGE CHANGED	LOUISVILLE FILES	CRANE FILES	W/P REF	DESCRIPTION
1	11/29/94	2-3,2-4	Yes	Yes		Wording Changes
2	11/29/94	2-38c	Yes	Yes	E16,E17	Change Note 8, Added 9 & 10 Wording
3	11/29/94	2-38d,e,f	Yes	Yes		Removed TRS/IPD Costs $124 million
4	11/28/94	Attachment	Yes	Yes		Removed Non-Concurrence TRS reduction
5	12/02/94	3-3,3-3a	Yes	Yes		Removed $214k/yr recurring costs
6	12/03/94	2-3,2-4	No	Yes	E-20	Mission & Support Equip -BSAT #1.b,1.o
7	12/03/94	1-2	No	Yes		Wording Changes
8	12/03/94	2-4a-2-4c	No	Yes		Functions moving and not in data calls
9	12/22/94	2-35b	Yes	Yes	E-41	Insert Blank-293 reduction G&A billets
10	12/28/94	2-42-2-43a	Yes	Yes	E-44	Change net mission cost to -0- & calc.
11	12/28/94	2-48	Yes	Yes		Table 2-F ($354 million total reduce)

Note: Where Louisville files indicate no, there was not a copy in submission file.

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to NAVSEASYSCOM IG (95-0044)
neri
8 February 1995

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ANALYSIS TO SUMMARIZE AND DOCUMENT ALL HIGHER ECHELON CHANGES MADE BY NSWC, CRANE TO SCENARIOS SUBMITTED BY NSWC, LOUISVILLE

SCENARIO 012A/013A - (1) To remove Ship/Sea Systems work from NSWC Louisville and realign this work to remaining shipyards, and NSWC, Crane; and (2) To close NSWC Louisville.

	CHANGE DATE	PAGE CHANGED	LOUISVILLE FILES	CRANE FILES	W/P REF	DESCRIPTION
1	12/28/94	2-47	Yes	Yes	B-12	Reduce 293 G&A Billets - Blank Pg.
2	12/28/94	2-71,2-72	Yes	Yes		Mission Costs -0- Wage Rates
3	12/28/94	2-77	Yes	Yes		Table 2-F ($32 million reduction)
4	12/16/94	2-3,2-4	No	Yes		Narrative Changes
5	12/16/94	2-61-2/66	No	Yes		* Revised wording One Time Unique Cost
6	12/16/94	3-3a,3-3b	No	Yes		* Changed to coincide with above

* = Could not find Revision Markings on any submissions (R) - Check on Final Submissions

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ASSIST TO NAVSEASYSCOM IG (#95-0044)
COLANERI
24 FEBRUARY 1995

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ISSUES RAISED BY NSWC LOUISVILLE PERSONNEL RELATED TO NSWC CRANE NOT FOLLOWING PRESCRIBED PROCEDURES

SOURCE: The attached documents were provided by NSWC Louisville BRAC-95 Team A members during site reviews from 31 January through 10 February 1995.

PURPOSE: To provide documentation and discussion of issues presented to us by BRAC-95 team members related to allegations made in the NAVSEASYSCOM IG hot-line complaint.

CRITERIA: Naval Audit Service Handbook requirements for providing documentary evidence in support of allegations.

SCOPE: Issues related to allegations by the NSWC Louisville personnel that Crane was changing data and not following the chain of command as of 10 February 1995.

CONCLUSION:

Pages 2 through 6 attached is a copy of a fax that Crane supposedly sent straight to the BSAT to try to influence scenario's to send the CIWS work to Crane vice Norfolk. They did not follow the chain of command.

Pages 7 through 14 is a copy of a fax from BSAT (Capt Moeller) to NAVSEA regarding plating capabilities at IRP in Minneapolis. The point of contact at the IRP dealing with Louisville was told not to speak to Louisville personnel.

Pages 15 through 21 is a copy of Higher Echelon Changes done by Crane with no input from Louisville on scenarios 012/013 and 012A/013A. The change was not done on 092 which was inconsistent with other data calls and not in accordance with SECNAVNOTE 11000.

Pages 22 through 31 are the "non-concurrences" submitted with their scenario 012A/013A on 16 December 1994. THESE NON-CONCURRENCES OR EXCEPTIONS WERE REMOVED FROM THEIR SUBMISSION BY NSWC CRANE. Crane was told to remove these per guidance from BSAT to NAVSEA that there will be no non-concurrences submitted to the BSAT.

FOR OFFICIAL USE ONLY

Marvin Pate
1630 12/15

Department of the Navy
Base Structure Analysis Team

BSAT

Facsimile Transmission Cover Sheet

Date: 15 DEC 1994 # Pages (incl cover): 1

From: Captain Bob Moeller
INDUSTRIAL BASE TEAM
Office: (703) 681-0456 / 0462 DSN:
Fax (703) 756-2174

To: Name: Judith Atkins
Orgnz: NAVSEA
Office: (703) 602-5927
Fax: (703) 602-0541

Message: We have received and reviewed a quick /rough cost comparison from NSWC Crane for accommodating CIWS at NSWC Crane versus Norfolk NSY. The possible cost savings identified needs to be more fully explored by a resubmission of the scenario (2-14-0114-012&3) with the CIWS work component going to Crane. Also, for the purposes of this response, assume no depot work will transfer from Crane to the NSY. Ensure that there is no duplication of costs for facility upgrades at any of the receiving sites between the "one time unique costs" and the MILCON requirement (response currently from NSY has $50 million in special function costs that should not be included as new construction/rehab). Personnel transfer numbers should include a clear breakout of the direct/indirect workload transfer and billet eliminations. Another aspect of this scenario that needs to be reviewed is the transfer of phosphate plating operations to the Watervliet Army Arsenal.

We realize that this constitutes some work for already over exercised staffs, but we need the response no later than close of business tomorrow.

OPTIONAL FORM 99 (7-90)
FAX TRANSMITTAL
# of pages ▶
To: Gerry Lee
Dept./Agency
From: Sally Allen
Phone #
Fax #
Fax # (202) 364-6268
NSN 7540-01-317-7368 5099-101 GENERAL SERVICES ADMINISTRATION

TOTAL P.01

62d31

A-56

CRANE DIVISION, NAVAL SURFACE WARFARE CENTER, CRANE INDIANA

DATE: 12/15/94 TOTAL # PAGES INCLUDING COVER: 2

SENDER: BOB MATTHEWS RECEIVER: JOE BOHN

BLDG: 1 ACTIVITY: NOSL

CODE: 05 TEL: 812-854-1534

JOE,

AT 0900 THIS MORNING I GOT A CALL FROM MARVIN PATE. HE SAID THAT ADM. SARGENT HAD BEEN CALLED BY ADM. EARNER OF THE BSEC. HE ASKED WHAT CONSTRUCTION WOULD BE REQUIRED TO ACCOMMODATE CIWS DEPOT AT CRANE. I CONSULTED PW WHO ANSWERED 100,000 SQUARE FEET AT A COST OF $2.5M. I RELAYED THAT TO MARVIN AT ABOUT 0930.

AT ABOUT 1100, CAPT. CARNEY GOT A CALL FROM CAPT. MOELLER. HE ASKED FOR A QUICK/ROUGH COST COMPARISON TO RELOCATE CIWS DEPOT AT NORFOLK/CRANE. THE FOLLOWING PAGE IS OUR RESPONSE WHICH WAS SENT TO MOELLER AND TO MARVIN AT ABOUT 1200.

AT 1630 I RECEIVED THE FAX THAT WE ARE WORKING ON NOW.

BUDDY TRUEBLOOD CALLED AND I HAVE SENT THE SAME INFORMATION TO HIM.

BOB MATTHEWS, CRANE DIVISION BRAC COORDINATOR

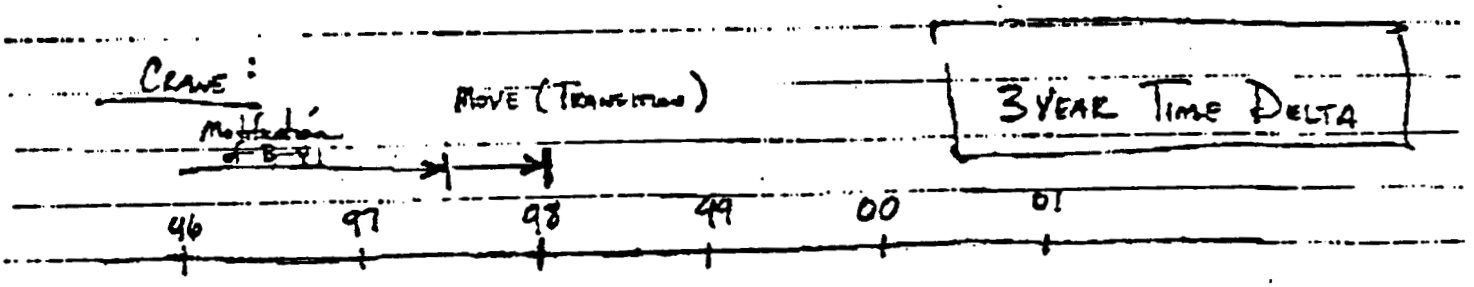
12-15-94

CIWS : Norfolk or Crane

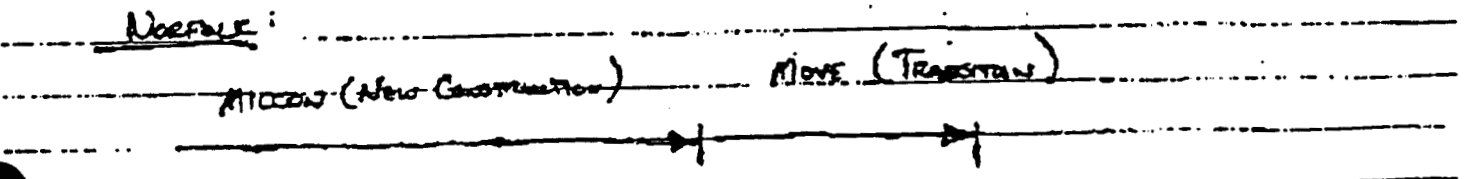
Cost Element	Norfolk	Crane	Cost Delta
Construction			
Storage	61K sq. ft. [$3m]	0 sq. ft. [$8m]	≈ $3m
Overhaul/Testing	200K sq. ft. (new const.) [$20m] + [700K] setup	100K sq. ft. (rehab) [$2m] + [$600K setup]	≈ $17m
Equipment Build Ahead Requirement	18 months [$486m]	6 months [$15m]	≈ $33m
Transition Time (Equipment Breakage & Inefficiencies)	18 months [$22m]	6 months [$15m]	≈ $7m
			$57-60m

Timeline:

Crane:



Norfolk:



CRANE DIVISION, NAVAL SURFACE WARFARE CENTER, CRANE INDIANA

DATE: 12/15/94 TOTAL # PAGES INCLUDING COVER: 2

SENDER: BOB MATTHEWS RECEIVER: JOE BOHN

BLDG: 1 ACTIVITY: NOSL

CODE: 05 TEL: 812-854-1534

JOE,

BEST WE CAN DETERMINE, THIS PARAGRAPH IN THE NORFOLK RESPONSE CAUGHT ADM. EARNER'S EYE AND PROMPTED THE CALL TO ADM. SARGENT.

BOB MATTHEWS, CRANE DIVISION BRAC COORDINATOR

DECEMBER 14, 1994 UPDATE: OVERVIEW OF NORFOLK NAVAL SHIPYARD RESPONSE TO CLOSURE OF NSWC LOUISVILLE; VARIATION NO GAIN OF WORK FROM NSWC CRANE

Scenario 2-14-0114-012 Alt 2 and 2-14-0117-013 Alt 3 both closed NSWC Louisville and realigned shipwork from NSWC Crane to Norfolk NSYD. Norfolk NSYD was to gain the engineering functions required to support the Crane depot level work. Norfolk NSYD determined that the requirement would be an additional 400,000 sf (300,000 production, 100,000 warehouse) for Louisville and 200,000 reconfigured space for the depot production functions of Crane. In addition, the Crane Engineering functions would require 37,000 sf of new construction; 25,000 sf of rehab/reconfiguration at St. Juliens Creek Annex; and the utilization of 20,000 sf of existing space at St. Juliens Creek (no renovation/ no reconfiguration) .

BSAT Fax 12/14/94 of 13:58:40 requested a clarification without generating a new COBRA submission:

QUESTION: According to the information we have received to date for the scenarios 2-14-0114-012/013, available excess facilities at the Norfolk NSYD are being utilized first to support the movement of the Crane depot work before reviewing the availability of existing space to support the Louisville depot work transfer; thus possibly generating a MILCON/refurbishment requirement to support the Louisville requirement. It is requested that the Louisville new construction requirements be evaluated under the premise that the Crane move would <u>not</u> occur. Do not generate a new COBRA submission, just evaluate the change in the new construction/rehab requirement.

ANSWER FROM NORFOLK NAVAL SHIPYARD:

The NSWC Louisville product lines were reviewed in terms of using the 200,000 sf of existing production space originally targeted for the inclusion of Crane's ship maintenance depot work.

Renovation of 167,000 sf to accommodate the MK45s AND MK75s and their related component storage would be required. It is important to note that the renovation of 167,000 sf exceeds the basic requirement of 130,000 for the MK45s and MK75s because an entire building would require rehabilitation/reconfiguration and the installation of a 75-ton bridge crane. CIWS completed units would be stored in 9,000 sf. It is impractical to exclude the remaining 28,000 sf of the existing building in the rehabilitation project.

A new construction MILCON to accommodate the CIWS is reduced to 261,000 total sf; 61,000 sf of storage and 200,000 of disassembly/repair/ testing space. This space must remain separate as CIWS product line and in-process component storage and cannot be consolidated into existing Norfolk NSYD facilities.

FAX COVER PAGE

2/1/95 no run wood

BSAT

Department of the Navy
Base Structure Analysis Team

To: Judith Atkins		From : CAPT Bob Moeller
Fax Number : 602-0541		Company : DoN BSAT
Date : 12/16/94	Time : 12:26:30	For Information Call: 9,703-681-0456
Subject :		Fax Number : 9,703-756-2174

Judith/Jim

I want to reattack the issue of plating capability at the IRP in Minneapolis, Mn. Since the IRP has a current plating capability that meets most of the capabilities that Louisville possesses, how much would it cost to add the specific capabilities at the IRP to support the required depot workload in the outyears. I would also like the cost differential between replicating the Louisville capabilities at the shipyard and adding the required capabilities at Minneapolis.

In my conversation with the management of the IRP, they felt that the Navy owned facilities that they occupy would not take much to assume this workload.

As usual, I need this as soon as possible, not later than 1600 today. If I am unavailable please ask for CDR Dennis Biddick.

Thanks,

Captain Bob Moeller

Copy to: CO NWC Crane

Created using WinFax PRO 3.0 Delrina Technology Inc.

BRAC 95 SCENARIO DEVELOPMENT DATA CALL
Response to BSAT Questions of 1226 of 15 December 94

Question. I want to reattack the issue of plating capability at the IRP in Minneapolis, Mn. Since the IRP has a current plating capability that meets most of the capabilities that Louisville possesses, how much would it cost to add the specific capabilities at the IRP to support the required depot workload in the outyears. I would also like the cost differential between replicating the Louisville capabilities at the shipyard and adding the required capabilities at Minneapolis.

Answer. The process lines for plating at the IRP in Minneapolis, Mn. were provided by SEA 07I3 as enclosure (1). These processes were compared with the required processes now resident at NSWC, Louisville. Required processes not available at the IRP Minneapolis are listed on Enclosure (2) along with estimated costs to establish of $12.8M

The estimated cost to establish full capability at Norfolk Naval Shipyard is $17.4M for a cost differential of $4.6M.

A 56

From: SEA07I3
Via: SEA07I
To: SEA 09X

12/15/94

Subj: Industrial Plating Capabilities for Naval Industrial Reserve Ordnance Plant, Fridley (Operated by United Defense, Limited Partnership), BSAT Question dated 12\15\94, Time 12:26:30

The following information is provided as reference guidance for your use and distribution as necessary.

INDUSTRIAL PLATING EQUIPMENT/FACILITIES LISTING FOR UNITED DEFENSE (FMC) MINNEAPOLIS, MN

IRP MINNEAPOLIS

CHRONE PLATING (20 FOOT DEEP TANKS)	QQ-C-320	$ 3.5M
CADMIUN (9'X3'X4.5')	QQ-P-416	
ZINC (9'X3'X4.5')	ASTM-B-633	
LIGHT WEIGHT ZINC PHOSPHATE (12'X3'X5')	TT-C-490 TYPE I	
HEAVY WEIGHT ZINC PHOSPHATE (12'X3'X5')	DOD-P-16232 TYPE Z	
SILVER (2'X1'X2')	QQ-S-365	
MANGANESE PHOSPHATE (12'X4.5'X8')	DOD-P-16232 TYPE M	
BLACK OXIDE FOR STEEL (3'X2'X3')	MIL-C-13925, CLASS 1	
TOTAL OF CADMIUM THROUGH BLACK OXIDE		$ 4.7M
INDUSTRIAL WASTE WATER TREATMENT FACILITY		$ 4.6M
	TOTAL	$12.8M

Data Being Certified: Response to BSAT Question of 12/15/94 at 12:26:30 regarding "How much would it cost to add the specific capabilities at the IRP to support the required depot workload in the outyears?"

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

NEXT ECHELON LEVEL (if applicable)

David W. Anderson

NAME (Please type or print)

David W Anderson

Signature

Director, Installations and Equipment Office

Title

12/15/94

Date

Naval Sea Systems Command

Activity

IRP MINNEAPOLIS

Chrome Plating (28 feet deep tanks)	QQ-C-320	$3.5M
Cadmium (9' x 3' x 4.5')	QQ-P-416	
Zinc (9' x 3' x 4.5')	ASTM-B-633	
Light Weigth Zinc Phosphate (12' x 3' x 5')	TT-C-490 Type I	
Heavy Weight Zinc Phosphate (12' x 3' x 5')	DOD-P-16232 Type Z	
Silver (2' x 1' x 2')	QQ-S-365	
Manganese Phosphate (12' x 4.5' x 8')	DOD-P-16232 Type M	
Black Oxide for Steel (3' x 2' x 3')	MIL-C-13925, Class 1	
Total of cadmium thru black oxide		$4.7M
Idustrial Wastewater Treatment Facility		$4.6M
	Total	$12.8M

SHIPYARD

Chrome Plating (28 feet deep tanks)	$3.5M
Other Plating	$13.2M
Industrial Wastewater Treatment Facility (IWTF) Additional Tanks	$ .7M
Total	$17.4M
DIFFERENCE	$17.4M
	- $12.8M
	$ 4.6M

Enclosure (2)

FAX COVER PAGE

BSAT

Department of the Navy
Base Structure Analysis Team

To: Judith Atkins		From : CAPT Bob Moeller
Fax Number : 602-0841		Company : DoN BSAT
Date : 12/14/94	Time : 19:50:06	For Information Call: 8,703-691-0456
Subject :		Fax Number : 8,703-756-2174

Fax going to SEA-09/Captain Carney

To respond to a specific question from the BSEC, we need to know if the Industrial Reserve Plant (Co-Co) at Minneapolis, Minn. have the capability to phosphate plate/other electroplate similar sized components as NSWC Louisville? The question came in response to explaining some of the MILCON/Special requirements identified to be duplicated at Norfolk. It was stressed by the BSEC that they don't necessarily want to replicate existing facilities currently at Louisville in the Shipyard.

If Louisville/Crane doesn't have the answer at their finger tips, then either the IRP manager at NAVSEA or the Program Manager should be able to get us an answer. The BSEC meets at 0900-I'm trying to avoid being the first one in the door but one never known.....

Appreciate your efforts-thanks

[illegible]

A-51

C.12.+31

From: SEA07I3
Via: SEA07I
To: SEA 09X

12/15/94

Subj: Industrial Plating Capabilities for Naval Industrial Reserve Ordnance Plant, Fridley (Operated by United Defense, Limited Partnership), BSAT Question dated 12\14\94, Time 19:50:06

The following information is provided as reference guidance for your use and distribution as necessary.

INDUSTRIAL PLATING EQUIPMENT/FACILITIES LISTING FOR UNITED DEFENSE (FMC) MINNEAPOLIS, MN

	PLATING OPERATION	
MANGANESE PHOSPHATE	DOD-P-16232 TYPE M	10'X10'X1.5'
ANODIZE TYPE II	MIL-A-8625 TYPE II	8'X 5'X 4'
ANODIZE TYPE III	MIL-A-8625 TYPE III	10'X 5'X 5'
DRY FILM LUBRICANT BAKED	MIL-46010	12'X 8'X 6'
DRY FILM LUBRICANT AIR-CURED	MIL-L-233980	ANY SIZE
BLACK OXIDE (EBONAL C)	MIL-F-495	4'X 4'X 5'
CHROMATE ON ALUMINUM	MIL-C-5541	5'X 5'X 8'
NICKEL PLATE	QQ-M-290	ANY SIZE
CHROME PLATE	QQ-C-320	5'X 8'
TIN PLATE	MIL-T-10727	4'X 4'X 4'
COPPER PLATE	MIL-C-14550	9'X 4'X 5'
PASSIVATING	QQ-P-35	ANY SIZE
ANODIZE TYPE I	MIL-A-8625 TYPE I	9'X 4'X 5'
ELECTROLESS NICKEL	MIL-C-26074	4'X 4'X 5'
BRUSH PLATE	MIL-STD-865	ANY SIZE
NITEL ETCH	MIL-STD-867	ANY SIZE
ALUMINUM IVD	MIL-C-83468	4'X 8'X 3'
COPPER STRIP	NONE, INTERNAL SPEC	ANY SIZE
ANODIZE STRIP	" "	"
PAINT STRIP	" "	"
TIN STRIP	" "	"
BRIGHT DIP	" "	"
POLISHING	" "	"
PICKLE	" "	"

A-56

Data Being Certified: Response to BSAT Question of 12/14/94 at 1950 Regarding "If IRP (GOCO) at Minneapolis, MN has the capability to phosphate plate/ other electroplate similar sized components at NSWC, Louisville?"

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

NEXT ECHELON LEVEL (if applicable)

David W. Anderson

NAME (Please type or print)

David W. Anderson

Signature

Director, Installations and Equipment Office

Title

Date 12/15/94

Naval Sea Systems Command

Activity

To: Joe Bohn
From: Terry Auxier

SUBJ: HIGHER ECHELON CERTIFICATION OF BRAC DATA

A. Scenario Data Call #2-14-0114-012A and 2-14-0117-013A, dated 12/28/94, was certified by Capt. Carney and contained the following pages:

2-47R changed page to intentionally left blank

2-71R changed net mission costs to 0

2-72R removed calculations for net mission costs

2-77R changed net mission costs to 0

Terry Auxier

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

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

estimate this change in costs. Furthermore, data used in these calculations must beconsistent with previously submitted certified data.

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

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: NSWC, LOUISVILLE						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1.						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

R

Add additional lines to worksheet as necessary.

A. 56

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

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SCENARIO 2-14-0117-013A
RESUBMITTED (12/28/94)

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

NEXT ECHELON LEVEL (if applicable)

L. M. CARNEY
NAME (Please type or print)

Signature

COMMANDER
Title

12/29/94
Date

CRANE DIVISION, NSWC
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

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

NAME (Please type or print)

Signature

Title

SCENARIO 2-14-0114-012A
RESUBMITTED (12/28/94)

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

NEXT ECHELON LEVEL (if applicable)

L. M. CARNEY
NAME (Please type or print)

Signature

COMMANDER
Title

12/29/94
Date

CRANE DIVISION, NSWC
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

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

NAME (Please type or print)

Signature

Title

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

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NSWC LOUISVILLE

		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	22,223	17,723	25,807	12,993	5,925	0	85,671
a.	One-Time Unique Costs (Crane)	0	1,934	498	29	0	0	2,363
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	314	3,078	4,573	4,544	1,008	13,517
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	ALL

R

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

AS OF ~~1530~~ 1440 12/16/94, A REVISED ENCLOSURE (3) HAD NOT BEEN RECEIVED FROM NSWC, CRANE. FOLLOWING IS AN ENCLOSURE (3)-B RECEIVED FROM NSWC, CRANE AT 1053, 12/16/94. NSWC, LOUISVILLE DOES NOT CONCUR WITH SEVERAL ITEMS STATED IN ENCLOSURE (3)-B. NSWC, LOUISVILLE'S LIST OF NON-CONCURRENCES FOLLOWS THIS PAGE. NSWC, CRANE HAS STATED THAT A REVISED ENCLOSURE (3)-B IS IN PROCESS.

NON-CONCURRENCE WITH NSWC, CRANE ENCLOSURE (3) TO SCENARIO 2-14-0114-012A AND 2-14-0117-013A OF 1053, 12/16/94

1. Crane's Anechoic Chamber is not usable for CIWS antennas. The least expensive solution is to move the TE125 ($550K). See Attachment (1) for additional information.

2. Outdoor Final Test Range not available (100' x 260')
   - Tower, RFSU Shack, Cable Runs, EMI Tested, 18' Plus Enclosed Bays
   - TE Room at site

See Attachment (2) for additional information.

3. Rehab for MILCON @ $20/SF too low. Cobra uses $75/SF. Crane narrative shows $27-$28/SF. See Attachment (3) for additional information.

4. CAAA machine inventory questioned. Need list to cross match to NSWC, Louisville list. See Attachment (4) for additional information.

5. Paint Booth cost of $75K is too low. Are we installing new or relocated paint booth? Will it meet Environmental compliance? See Attachment (5) for additional information.

6. Pneumatic test facility cost of $100K too low. See Attachment (6) for additional information.

7. "TRS Development" cost is too low for CIWS depot overhaul effort. See Attachment (7) for additional information.

8. Recertification of production processes/personnel is inadequate. Total certification costs for production processes and personnel in Scenario .012 is $12,455,000. CIWS workload represents 35% of the total depot workload. Therefore, 35% x $12,455,000 = $4,359,000.

9. Create new NC Programs for machining CIWS parts.

   364 active programs x 26 hrs/program x $60/hr = $568K.

10. $15.3 Million and $2 Million for increased plating and Industrial Wastewater Treatment capabilities, respectively required for approximately 25 workyears to support 45 CIWS depot overhauls per year. See Attachment (8) for additional information.

Response to Crane Not Needing Louisville's TE125

It appears that NSWC Crane believes they can test CIWS antennas using their existing anechoic chamber in building 41 without spending any money for changes. This is not possible. The anechoic chamber at Crane was designed to test small antennas in an indoor "Far Field" environment. CIWS antennas need at least 470 feet of distance between transmitting antenna and the antenna under test unless the testing is done in a compact "Far Field" range like the TE125 at Louisville. It will be very costly to modify the Crane anechoic chamber to a compact "Far Field" configuration. It will cost at least twice the cost of moving the TE125, which Scientific Atlanta has priced at $550,000. There will also be additional costs to develop/certify/validate new Test Program Sets for ANY range other than the TE125 and the cost is estimated to be approximately $1,000,000.

The changes required for the building 41 anechoic chamber includes installing a reflector (which requires a very substantial foundation for support) that would create a quiet zone of at least 4 feet with a taper of 1/4 dB. It will also require a positioner with four degrees of freedom (ie. three axis rotation and single axis liner motion). A transmitting feed assembly is required that radiates spherically to the reflector to produce a planar wavefront at the antenna under test. Additionally, the chamber must be isolated from the exterior electromagnetic environment by at least 80 dB to minimize interference and to allow testing at the classified frequencies.

The test equipment room must be environmentally controlled to 60 - 80 degrees Fahrenheit with 30% - 70% relative humidity. Smoke and dust must be kept to a minimum. In addition to regular power, 480v, 3 Phase, 60 Hz is required.

If ANY antenna tester other than the TE125 is used, new Test Program Sets will have to be developed/certified/validated and it is estimated that the effort will require at least 24 months assuming that funding is available. This is because the TE125 SA 2022B Antenna Analyzer has been modified and interfaced with special equipment designed by general Dynamics to test CIWS antennas and track receivers. All Test Programs Sets (TPS), have been written for this specific software and hardware. Louisville's TE125 Indoor Antenna Analyzer/Compact Range has also been modified to test the CIWS Track Receiver that down converts its signal from Ku band to 80 MHz. If Crane decides to test CIWS antennas using their SA 2022B Antenna Analyzer or other equipments (ex. near field), time and money will have to be spent on engineering (software, hardware: switching fixtures, local oscillators, etc.), TPSs, certification of the new TPSs, and validation of the new manufacturing processes.

The most cost effective option for this scenario is for Crane to move the TE125 Indoor Antenna Analyzer/Compact Range at a cost of $550,000 (which does not include necessary costs for site preparation).

ATTACHMENT (1)

COMMENTS ON THE SETUP OF THE CIWS WEAPON SYSTEM TEST RANGE AT NSWC CRANE

NSWC Crane does not overtly address the requirements for the CIWS Weapon System Test Range, TE8000, that is required for final acceptance testing of the PHALANX CIWS. This is a key issue and involves considerable expense and planning to construct the range facilities and relocate the range. The TE8000s requires four test bays in an environmentally controlled facility. Each bay must have an RF and optically transparent window for the gun boresighting and the search and track radar target tracking. The outdoor portion of the range must be free of obstacles and vegetation (other than close mown grass) and requires an environmentally controlled space for the RFSUs (target simulation and data acquisition equipments) located close to the towers on which the RF feedhorns and gun boresighting targets are mounted. The open area between the mounts under test and the towers must be at least 260 feet long by 100 feet wide. After installation of the feedhorns on the towers and after all site preparation is completed, the range must be tested for reflections and proper RF radiation across each bay window. Reflectors and absorber must be positioned on the range to ensure that the range target characteristics are acceptable. A test plan will have to be developed and approved prior to the range testing. The entire process should require three to six months to complete including the final technical report. Range certification and test process validation cannot proceed until this procedure has been successfully completed. At the Louisville site, the range testing effort required approximately 1.5 workyears of effort. This effort should be specifically addressed by the gaining activity in the scenario.

ATTACHMENT (2)

REHAB OF B-41

The average cost of $20 per square feet is considered too low for the 100,000 square feet facility. The COBRA Model uses a cost of $75 square feet.

The complexity of the CIWS Facility layout requires approximately ten process lines for component disassembly and assembly. These lines are layed out perpendicular to a final system assembly line. These lines flow into system integration and final test stations. The complex layout and dedication of utilities and cranes required, justifies a higher cost than $20 per square foot.

Also, it is stated that 50,000 square feet of the space is for office and electronics lab spaces. This leaves 50,000 square feet of the space for industrial operations. The industrial operations supports the higher costs of approximately $35 per square foot. The actual industrial space required is approximately 192,000 square feet. This will not fit into the identified 50,000 square feet of industrial space. The additional industrial space should drive the average cost per square foot up.

ATTACHMENT (3)

EQUIPMENT LIST FOR CIWS

		Cost ($K)
002507	CNC Horizontal Mill	
Purchase	5 Axis CNC Horizontal Mill	$551
Purchase	CNC Horizontal Mill 4 Axis	501
046041	CNC Vertical Mill Axis	
Purchase	CNC Turning Center 18" x 60" cc	506
Purchase	CNC Turning Center 18" x 48" cc	351
Purchase	CNC Wire EDM	378
040059	Grinder Osc. Surface 24" x 72" table	
017784	Grinder Cylindrical 14" sw x 24" cc	
040155	Mill, Universal 18" x 78" table	
5912	Mill, Horizontal Boring 6" x 8" spindle	
044304	Mill, CNC Vertical, Tree, 30" x 12" x 6"	
312649	Mill, Engrave/Pcofiler (Gorton)	
043300	Jig Bore 33" x 43" table	
041349	Punch Press 10-70 ton	
Purchase	Laser Punch CNC strippet 60" x 60"	960
44386	Saw, Radial Arm	
7058	Saw, Power Cut-Off 6" capacity	
Purchase	Burner, CNC Plasma 264" x 156"	525
Purchase	Brake, Mechanical 1" capacity	218
44406	Vacu Blast 48' x 36" x 36"	
42844	Shear, 3/8" max thick	
Purchase	Straightening Press, 1500 ton	1,880
44623	Arbor Press	
45442/	Weld Stick Electrode (2ea)	
44638		
45448	Weld, Misc (steel)	
42290	Weld, Misc (aluminum)	
45459	Weld, Tig	
	Total	$5,870

Purchase indicates new requirement based on Norfolk Scenario which included transfer of these machines to NSY Norfolk.

The above list of machines was developed by matching CIWS requirements against an Industrial Plant Equipment Inventory List from Crane Army Ammo Activity dated 5 August 93.

The installation costs for the above machines to be relocated from NSWC, Louisville to NSWC, Crane is estimated to $360K.

ATTACHMENT (4)

COST ESTIMATE FOR PAINT BOOTH INSTALLATION

Description:

Dry type down draft paint booth, 20' wide by 36' long by 18' high equipped with one 16' wide door, and an air make-up unit with installation and connection to existing fire sprinkler system.

Estimated cost for the above equipment from John Arnold with Binks Corporation: $150,000

Mr. Arnold said the cost for a wet type paint booth would be double the price of the dry type booth.

ATTACHMENT (5)

The CIWS Pneumatic Test Facility was previously certified by NSWC, Crane in Enclosure (3), page 3-2 R(12/07/94), Scenario 3-20-0202-028 at a cost of $651K based on documentation previously provided by NSWC, Louisville.

ATTACHMENT (6)

This item is actually "Industrial Process Documentation (IPD)" that requires revision/modification for applicability to the NSWC, Crane site. Previous total depot estimate for IPD in Scenario 3-20-0202-028 was $62,220,000. Reviewing the list of IPD required, CIWS represents 21% of the total IPD. 21% x $62,220,000 = $13,315,000. NSWC, Crane's estimate of $2,542,000 is not sufficient to accomplish CIWS depot overhaul.

ATTACHMENT (7)

The below plating processes are required to perform the CIWS system overhaul. To date, these processes have not been identified for duplication at NSWC, Crane. The estimated cost to construct and Industrial Plating Facility and Wastewater Treatment Facility is as follows:

Industrial Plating Facility	$14,130K
Industrial Wastewater Treatement Facility upgrade for increased plating operations	2,000K
Replenishment of Plating Chemicals	1,200K
Total	$17,330K

PLATING PROCESSES REQUIRED FOR CIWS OVERHAUL

1. Hot process paint strip (Non aluminum alloy)
2. Bright dip plating and chromate conversion coat for brass
3. Cadmium plating
4. Zinc plating
5. Managanese phosphate-parco
6. Nickel plating
7. Anodize plating-chromic acid
8. Silver plating
9. Passivation (Stainless steel)
10. Light zinc plating
11. Electrolless nickel
12. Buff/polish
13. conversion coat for aluminum (Chemical film)
14. Sulfuric anodize
15. Hard coat anodize
16. Black oxide (Steel)

ATTACHMENT (8)

A
5

ASSIST TO NAVSEASYSCOM IG (#95-0044)
COLANERI
24 FEBRUARY 1995

FOR OFFICIAL USE ONLY

ISSUES RAISED BY NSWC LOUISVILLE PERSONNEL RELATED TO HIGHER ECHELON CHANGES WERE DIRECTED BY NAVSEA

SOURCE: The attached documents were provided by NSWC Louisville BRAC-95 Team A members during site reviews from 31 January through 10 February 1995.

PURPOSE: To provide documentation and discussion of issues presented to us by BRAC-95 team members related to allegations made in the NAVSEASYSCOM IG hot-line complaint.

CRITERIA: Naval Audit Service Handbook requirements for providing documentary evidence in support of allegations.

SCOPE: Issues related to allegations by the NSWC Louisville personnel that Higher Echelon Changes were directed up the chain of command as of 10 February 1995.

CONCLUSION:

Pages 2 through 61 attached are correspondence and higher echelon changes made to NSWC Louisville's submissions that appear to indicate changes were being directed by higher command echelons than NSWC Crane. We were told by Marvin Pate that no changes were made higher than the Crane activity level and NO CHANGES WERE DIRECTED.

SEE HIGHLIGHTS ON PAGES 2, 4, 5, 13, 16, 17, 18, 37, 39, AND 43. THERE ARE SOME INTERESTING NOTES THAT GIVE THE APPEARANCE CHANGES WERE DIRECTED AT A HIGHER COMMAND LEVEL THAN CRANE.

FOR OFFICIAL USE ONLY

From: c01.smtp."Pate_Marvin_L@hq.navsea.navy.mil"
To: C03.ESD(dmr449,JMC111,RJM526),c02.CRAEMAIL(TJX759)...
Date: Friday, November 18, 1994 7:08 pm
Subject: BRAC SCENARIO DATA CALLS

Received: from hq.navsea.navy.mil (hq.navsea.navy.mil [140.100.1.10]) by relay.navsea.navy.mil (8.6.9/1.9) with SMTP id TAA15641; Fri, 18 Nov 1994 19:19:44 -0500
Received: from cc:Mail by hq.navsea.navy.mil
id AA785215038; Fri, 18 Nov 94 19:08:17 EST
Encoding: 44 Text

THIS ISSUE AROSE DURING REVIEW OF OUR SHIPYARD SCENARIO RESPONSES.
PLEASE TAKE INTO CONSIDERATION IN DRAFTING YOUR RECLAMAS.

MARVIN PATE

Forward Header

Subject: BRAC SCENARIO DATA CALLS
Author: Cocimano_Bill at P-NSWC
Date: 11/18/94 7:00 PM

MARVIN,
PLS FORWARD TO ALL OUR DIVCOMS, THE EDs AND THEIR BRAC POCs. BILL

Forward Header

Subject: BRAC SCENARIO DATA CALLS
Author: Schneider_Paul at 00
Date: 11/18/94 5:27 PM

PLEASE DISTRIBUTE THIS MSG TO THE FIELD ACTIVITIES UNDER YOUR CONTROL

It was previously agreed that we would include a reclaimer narrative in Table 1-A of our Scenario Data Call response when we believed that the proposed scenario was seriously adverse to the Navy's interest. Having read the first few drafts of these I'm concerned that we could lose credibility by exaggeration and generalization of impacts. I know that some of these scenarios are very distressing, nevertheless these narratives are for certification by COMNAVSEA and will become part of the official Navy record. I therefore urge that they be constrained to that which is fully supportable, that specific examples vice broad generalities should be used whenever possible, and that your choice of language should be consistent with the high level arena in which these will be examined.
Thanks for help and keep plugging.

PS

I have coveyed to VADM Sterner the excessive effort required by your people to respond to the myriad data calls against a 48 hour clock and the significant burden it is becoming.I expect the claimants to raise the timing issue at the BSAT meeting on Tues.

From: c01.smtp."Mahaffey_Vaughn_E_CAPT@hq.navsea.navy.mil"
To: C03.ESD(JMC111),c01.smtp("a@smtphost.nosih.sea06.n...
Date: Wednesday, November 30, 1994 9:00 am
Subject: BRAC DATA SCENARIO NARRATIVES

Received: from hq.navsea.navy.mil (hq.navsea.navy.mil [140.100.1.10]) by relay.navsea.navy.mil (8.6.9/1.9) with SMTP id JAA04619; Wed, 30 Nov 1994 09:11:00 -0500
Received: from cc:Mail by hq.navsea.navy.mil
id AA786215184; Wed, 30 Nov 94 09:00:58 EST
Encoding: 30 Text

This EMail is for all NSWC DIV/DET COs.

Gentlemen,

I am faced with a dilemma and solicit your assistance. The scenarios we are working are all emotional issues for the losing sites and thus both require and deserve comments on the risks imposed to the Navy should they occur. However, undue and vitriolic or accusatory language in the losing site certified narrative is neither welcome nor helpful.

It is in fact prejudicing the BSAT member against many of your thoughts. They get negative value from reading accusations that they are unprofessional, ignorant and similar allegations.

My dilemma is this. To "clean up" this language as I certify requires that I either send it back for you to resubmit or that I remove it with justification process IAW SECNAV NOTE 11000. Sending it back is too time consuming and borders on higher authority directing BRAC inputs. Removing it at my level is burdensome and would remove your valid thoughts.

Thus, I ask you to immediately recalibrate your narrative pens and editing glasses. Please submit only factual, concise, non accusatory narrative that deals with describing risk and how it is measured. The truly valuable part of these packages is the data but BSAT reaction to narrative can both prevent acceptance of the package or improperly slant the briefings given from the data.

Need your attention NOW.

Respy, DPS

This information was provided by NSWC Mr Bill Cocimano. Mr Paul Smith at NAVSEA disagreed with verbiage

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

~~IMPACT OF~~ RELOCATING THE TECHNICAL CAPABILITIES FROM NSWC, LOUISVILLE

leave as is

All workload at NSWC, Louisville consists of five Technical Capabilities and General Support Functions. The assumption for this scenario is that Technical Capabilities (TC #2, TC #8, TC #12, TC #13, TC #14) and General Support Functions will be transitioned to NSY Norfolk, NSWC, Crane, NSWC, Port Hueneme and NSWC, Dahlgren. All direct workload is Core, Mission Critical and can not be eliminated. Since the Technical Capabilities are being relocated to multiple sites, selected special and general support functions will have to be replicated at the receiving sites.

TC #2 (Naval Gun Weapon Systems)
TC #8 (Surface Missile System Launchers)
TC #12 (Specialized Mechanical Technology & Manufacturing/Repair Facility)
TC #13 (Naval Engineering Drawing Management)
TC #14 (Shipboard Physical Security)

Technical Capability #2 will transition depot overhaul functions to NSY Norfolk, ISE will transition to NSWC, Port Hueneme and Science & Technology efforts will transition to NSWC, Dahlgren. TC #8 depot overhaul functions will transition to NSY Norfolk. TC #12 depot overhaul functions will transition to NSY Norfolk. Other direct workload, including Acquisition, from TCs #2, 8 and 12 will transition to NSWC, Crane. TC #13 direct workload will transition to NSWC, Port Hueneme. TC #14 direct workload will transition to NSWC, Crane.

The relocation of NSWC Louisville's Ship/Sea Systems depot capability to NSY Norfolk ensures that the Navy retains a mission essential capability in support of Fleet readiness. However, the relocation has the potential to degrade and erode the existing corporate memory with the loss of senior personnel. The synergy between the engineering and depot functions which exists at NSWC, Louisville will be lost, impacting the Navy imperative for full spectrum life cycle support.

The balance of the direct workload at NSWC, Louisville (481 workyears), which was not redirected in this scenario to ~~other activities~~ a Naval Shipyard, represents key elements of full spectrum life cycle support (Acquisition, In-Service Engineering, RDT&E). This workload is not only essential for full spectrum life cycle support but must be retained to sustain an inherently governmental function of providing the smart buyer capability.

If the non-depot engineering workload (481 wkyrs) is not approved for relocation then

The most significant aspect of the proposed scenario is it's failure to recognize the inherently governmental nature of the ~~non-depot engineering~~ workload ~~(481 wkyrs) that was not directed to be realigned~~. ~~By omission, fundamental inherently governmental roles and responsibilities of Life Cycle Support have been ignored~~. Mission Critical Surface

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

Warfare Systems and Equipments cannot be supported if this workload is not retained by the Navy. ~~If these 481 workyears were non essential then one could understand a "value added" from their elimination. However,~~ They cannot be eliminated due to the inherently governmental nature. The subsequent dispersion of the workload only serves to negate the synergy developed over many years by NSWC, Louisville. No "value added" can be reasonably expected by this scenario. Aside from the loss of a synergistic life cycle support capability there would likely be a significant loss of the Navy Gun Weapon System "corporate memory" as senior personnel would be lost. A fact to remember is that as a result of previous consolidations and closures, NSWC, Louisville is the only remaining depot for Naval Gun Weapon Systems.

BRAC-95 SCENARIO DEVELOPMENT DATA CALLS
2-14-0114-012 and 2-14-0117-013
Response to BSAT Questions of 22 Nov 94

a. Resubmit the data call response removing all nonconcurrences from NSWC, Louisville. Since both losing and gaining sites are subordinate commands of the certifying major claimant, resolution of nonconcurrences with submitted data must reflect the major claimant's position.

Completed 11/26/94.

b. Identify specific processes and functions being transferred to gaining bases and the specific number of billets, tons of mission and support equipment, recurring costs, and one time costs for each of these functions.

b.1 The specific functions being transferred to the gaining bases are as follows:

Naval Gun Weapon Systems:	
1. Depot work to	NSY Norfolk
2. Acquisition Engineering to	NSWC, Crane
3. In-Service Engineering to	NSWC, Port Hueneme
4. Science and Technology to	NSWC, Dahlgren
Surface Missile Systems Launchers:	
5. Depot work to	NSY Norfolk
Specialized Mechanical Technology & Manufacturing/Repair Facility:	
6. Depot work to	NSY Norfolk
7. Manufacturing Technology to	NSWC, Crane
Naval Engineering Drawing Management:	
8. Naval Engineering Drawing Management to	NSWC, Port Hueneme
Shipboard Physical Security:	
9. Technical Direction, Acquisition Engineering, In-Service Engineering to	NSWC, Crane
Tenant Activities:	
10. Travel, Naval Investigative Service and Printing to	NSWC, Crane

RATIONALE

1. This page was removed to strike the nonconcurrence language. This was to comply with BSAT direction that the data call reflect the position of the major claimant.

2. These pages were replaced as a minor improvement to the scenario introductory narrative. This language is believe to better comply with the major claimant desire for clear and professional language in the scenario narrative description.

3. Replaced to remove the ~~remove the~~ detailed justification for TRS costs that are in conflict with the major claimant position on TRS cost to Norfolk Naval Shipyard.

SCENARIO 2-14-0114-012
REVISED (11/29/94)

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

NEXT ECHELON LEVEL (if applicable)

B. BAFFORD
NAME (Please type or print)

Signature

Acting Commander
Title

29 Nov 94
Date

Crane Division, NSWC
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

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

NAME (Please type or print)

Signature

Title

Date

SCENARIO 2-14-0117-013
REVISED (11/29/94)

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

NEXT ECHELON LEVEL (if applicable)

B. BAFFORD
NAME (Please type or print)

Signature

Acting Commander
Title

Date

Crane Division, NSWC
Activity

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

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

NAME (Please type or print)

Signature

Title

Date

SCENARIO 2-14-0114-012 and 2-14-0117-013
REVISED (11/29/94)

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

NEXT ECHELON LEVEL (if applicable)

J. M. CARNEY
NAME (Please type or print)

Signature

Commander
Title

11/29/94
Date

Crane Division, NSWC
Activity

Certification provided that revision dated 11/29/94 answers the questions submitted by the BSAT on 28 November 94.

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print)

Signature

Title

Date

Activity

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

MAJOR CLAIMANT LEVEL

NAME (Please type or print)

Signature

Title

Date

Activity

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

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

NAME (Please type or print)

Signature

Title

Date

BRAC-95 CERTIFICATION

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

David Schalte
NAME (Please type or print)

Signature

Deputy Supply Officer
Title

2-6-95
Date

11A
Division

11
Department

CRANE
Activity

TRS Development costs - Scenario 28
Scenario 13/13

A-57

NAVAL SURFACE WARFARE CENTER
BRAC COORDINATOR

Naval Surface Warfare Center
Attn: Code NSWC 033
2531 Jefferson Davis Hwy
Arlington, VA 22242-5160
NC-2 Room 9W20

BRAC - - - URGENT

FROM: MARVIN PATE NSWC 033
TELEPHONE: (703)602-0632 Ext. 314
FAX: (703)602-8474 (Primary) (703)602-8493 (Alternate)

TO: NAME	ACTIVITY	FAX NO.	PHONE NO.
BOB MATTHEWS	CRANE	X 2649	

12/13

OF PAGES 6 (INCLUDING COVER SHEET)

COMMENTS: BRAC-95/DATA CALL # SCENARIOS 012/015 DATE: 11-27-94

Bob -
These changes are the result of meeting w/ Schneider yesterday.
Bill has marked up relocation narrative.
I have included mark up of Mission Costs problems.

Marvin Pate

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

~~Transition Plan for the~~

~~IMPACT OF~~ RELOCATING THE TECHNICAL CAPABILITIES FROM NSWC, LOUISVILLE

leave as is

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TC #8 (Surface Missile System Launchers)
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BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS

Warfare Systems and Equipments cannot be supported if this workload is not retained by the Navy. ~~If these 481 workyears were non essential then one could understand a "value added" from their elimination. However,~~ They cannot be eliminated due to the inherently governmental nature. The subsequent dispersion of the workload only serves to negate the synergy developed over many years by NSWC, Louisville. No "value added" can be reasonably expected by this scenario. Aside from the loss of a synergistic life cycle support capability there would likely be a significant loss of the Navy Gun Weapon System "corporate memory" as senior personnel would be lost. A fact to remember is that as a result of previous consolidations and closures, NSWC, Louisville is the only remaining depot for Naval Gun Weapon Systems.

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

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.

Cost do not meet definition

Net Mission Costs (Cost Increases) Worksheet ($K)						
Losing Base: NSWC, LOUISVILLE						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1. NSY Norfolk	5,312	9,857	14,219	16,235	8,187	0
Description: Depot transitional cost to sustain fleet readiness.						
2. NSY Norfolk	0	0	0	0	0	0
Description: Increase due to increased stabilized rate.						
3. NSWC, Dahlgren	95	95	95	95	95	95
Description: Increase due to increased stabilized rate.						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

Calculations:

1. Cost increase is based on maintaining existing mission critical depot workload capability at NSWC, Louisville, while establishing the depot workload capability at NSY Norfolk to maintain/sustain fleet readiness. This cost increase is due to loss in operational efficiencies during the transitional period.

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

2-F (d) (cont')

Efficiency Loss During Transition (Note 1)

Efficiency Loss	FY	Calculations
10%	96	(51 MYRS)($60/HR)(1750 HRS/MYR)=$5,312 K
18%	97	(94 MYRS)($60/HR)(1750 HRS/MYR)=$9,857 K
26%	98	(135 MYRS)($60/HR)(1750 HRS/MYR)=$14,219 K
30%	99	(155 MYRS)($60/HR)(1750 HRS/MYR)=$16,235 K
15%	00	(78 MYRS)($60/HR)(1750 HRS/MYR)=$8,187 K

2. After discussion with NSY Norfolk on 11/25/94, it was determined that the rate difference was negligible and the Mission Costs increase in Table 2-F(d) have been deleted.

3. NSWC, Louisville's FY95 stabilized rate is $62.69 (professional rate) vs. NSWC Dahlgren's FY95 stabilized rate is $69.49. Calculation for above table is: $6.80 (1750 hrs) (no. of wkyrs transitioned)= net mission cost increase.

These are one-time unique costs

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

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NSWC, Louisville		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs (NSWC, Louisville)	2,223	2,223	2,403	4,319	1,135	1,135	13,438
a.	One-Time Unique Costs (Gaining Site-NSY Norfolk)	0	0	0	0	0	0	0 (See Note 1)
a.	One-Time Unique Costs (Gaining Site-NSWC, Crane)	0	0	0	0	0	0	0 (See Note 1)
...	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	556	6,883	11,789	13,442	3,709	36,379
d.	Net Mission Costs	0	9,952	14,314	16,330	8,282	95	54,380
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	214	0	0	0	0	0	214
g.	Misc Recur Savings	500	0	0	0	0	0	500
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0
j. Fac. Shutdown (KSF)		ALL						

These should all be 95

November 29, 1994 1:59pm

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
2-14-0114-012 AND 2-14-0117-013
Response to Questions of 11/28/94 1230

1. This memo presents followup questions on NAVSEA activities submissions to subject scenario calls:

Alternative 2,3 - Naval Surface Warfare Center, Louisville, Ky submission

a. On page 6 of the response to BSAT questions (reflected in the revised data call), $5,967,000 was stated to be the cost to procure and install 4 each 75 ton bridge cranes, 16 ea 20 ton bridge cranes, and 80 each 1/4 to 1 ton Jib cranes. It appears this estimate does not account for utilization of existing assets at NNSY. Provide an estimate of required cranes utilizing available assets at NNSY.

In the previous cost estimate for cranes at NSY Norfolk, the number of cranes identified were to support the new construction (MILCON) of 300,000 sq. ft. This was developed based on the exisitng cranes required to support three 100,000 sq. ft. facilities at NSWC, Louisville. Since this was for new construction MILCON, existing assets at NSY Norfolk were not accounted for in this estimate.

It was agreed that the jib cranes would be removed from NSWC, Louisville and reutilized at NSY Norfolk for an estimated installation cost of $600K. The large bridge cranes are now included in NSY Norfolk's estimated MILCONs.

b. On page 10 of the response to BSAT questions (reflected in the revised data call), $124,441,000 was cited as cost over 4 years to produce TRSs. The calculation shown is in error and in fact overstates the cost by a factor of ten. Specifically, it multiplies the cost per TRS (IPD) by 10 procedures for each IPD. That would mean it takes <u>500 hours per IPD</u> or 50 hours per <u>procedure</u>. That is unbelievable. Unit analysis itself reveals the flaw in the calculation.

(1) Validate the TRS calculation and resubmit with corrected methodology.

(2) Additionally, validate and substantiate the factor "50 hrs/IPD" including providing the source of that factor.

(1) The methodology used to estimate the IPD costs in the scenario response is correct. However, the units on one of the factors used in the equation was in error and should have been shown as 50 Hrs/Procedure in lieu of 50 Hrs/IPD. The calculation should read as follows:

IPD Cost = (4,147 IPD) x (10 Procedures/IPD) x (50 Hrs/Procedure) x ($60/Hr)
= $124,441,000

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ENARIO 3-20-0202-028 - Close Louisville and move to Crane.

HOUR RESPONSE REQUIRED

VERBAL QUESTIONS RECEIVED BY CRANE EXECUTIVE DIRECTOR ON 11/27/94 1600

QUESTION 1 - The scenario response shows 94 personnel being eliminated. Table 4.1 of Datacall #5 shows 433 people in support functions. Justify and indicate the number of personnel to be eliminated.

ANSWER: Data Call #5, Table 4.1, page 5, shows that NSWC Louisville had 433 G&A Overhead personnel as of 31 March 1994. In January 1991, Louisville had 486 personnel in the G&A areas. Since consolidation with Crane, G&A functions have been consolidated at Crane with a few functions remaining at Louisville. Remember, Crane Division has reduced some 500 indirect positions by our FY91 BRAC consolidation. It is estimated that Louisville will have 307 G&A Overhead personnel beginning FY 1996. Taking into account the planned force structure change in the Base Loading Data, the G&A Overhead would be 293 personnel in FY 2001.

In Scenario 3-20-0202-028, Close Louisville and Move to Crane, Crane would need an additional 175 G&A personnel to support the additional personnel from Louisville. This would eliminate 118 of the 293 G&A positions. The number in Table 2-C would increase from 94 to 123. The number of positions moving to NSWC, Crane will change from 1219 to 1185.

ESTION 2 - Are any functions being eliminated in this scenario response?

ANSWER - Yes. All depot capabilities for the 3"/50 Single, 3"/50 Twin, 5"/38 Single, 5"/38 Twin, 5"/54 MK42, MK112 ASROC, MK11 TARTAR, MK10 Terrier Surface Missile System, MK68 GFCS, MK56 GFCS, MK37 GFCS, MK38 GFCS.

We have not only eliminated functions, but also a significant capacity. The functions, accommodated in 1.3M square feet of space at the Louisville site, are being accommodated in 570K square feet at the Crane site. We have also eliminated roughly 30% of Louisville's capital equipment.

QUESTION 3 - In table 2B, is it understood that COBRA calculates costs of moving administrative material and this should not be in the table?

ANSWER - Yes, this is understood.

QUESTION 4 - In table 2B, in regards to heavy/light vehicles, doesn't Crane have capability? Justify and indicate the number required.

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To: Joe Bohn
From: Bob Matthews

SUBJ: HIGHER ECHELON CERTIFICATION OF BRAC DATA

A. Scenario Data Call #2-14-0114-012 and 2-10-0117-013, dated 12/04/94, was certified by Captain Carney after the following stipulations.

1. Pages 2-4 was replaced with the 2-4 page included. This was done to match the previous narrative.

Bob Matthews

of the workload only serves to negate the synergy developed over many years by NSWC Louisville. No "value added" can be reasonably expected by this scenario. Aside from the loss of a synergistic life cycle support capability there would likely be a significant loss of the Navy Gun Weapon System "corporate memory" as senior personnel would be lost. A fact to remember is that as a result of previous consolidations and closures, NSWC Louisville is the **only remaining depot** for Naval Gun Weapon Systems.

The following two (2) lists are in response to BSAT questions #1.b. and #1.o. of 29 November 1994 and include the functions for the five (5) Technical Capabilities listed above and breaks out each function by "Tons of Mission Equipment", "Tons of Support Equipment" and identified each Gaining Activity. R

IN RESPONSE TO BSAT QUESTION #1.b. OF 29 NOVEMBER 1994, THE FOLLOWING CLARIFICATION IS PROVIDED:

The breakout by function of tons of mission equipment and support equipment is as follows:

	Tons Support Equipment	Tons Mission Equipment
Naval Gun Weapon Systems:		
1. Depot NSY, Norfolk	3,752	* 3,162
2. Acquisition Engineering to NSWC, Crane	192	77
3. In-Service Engineering to NSWC, Port Hueneme	0	217
4. Science & Technology to NSWC, Dahlgren	0	27
Surface Missile Systems Launchers:		
5. Depot to NSY, Norfolk	707	562
Specialized Mechanical Technology & Manufacturing/Repair Facility:		
6. Depot to NSY, Norfolk	8,269	6,655
7. Manufacturing Technology to NSWC, Crane	1,222	444
Naval Engineering Drawing Management		
8. Drawing Management to NSWC, Port Hueneme	0	190

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

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

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

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

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

ACTIVITY COMMANDER

CAPT JON R. CUMMINGS
NAME (Please type or print)

Signature

COMMANDING OFFICER
Title

12/3/94
Date

NSWC ORDSTA, LOUISVILLE, KY
Activity

Certification for scenario number # 2-14-0114-012

This revision is submitted to incorporate the responses to questions 1.b. and 1.o. received from the BSAT on 29 November 1994, and correct errors, into Scenario 2-14-0114-012.

1. Question 1.b. - Response incorporated into Encl (2), pages 2-4 & 2-4a

2. Question 1.o. - Response incorporated into Encl (2), pages 2-4a, 2-4b & 2-4c

3. Revised pages 1-2, 2-13, 2-13a, 2-33a & 2-48 to correct errors.

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

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

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

ACTIVITY COMMANDER

CAPT JON R. CUMMINGS
NAME (Please type or print)

Signature

COMMANDING OFFICER
Title

12/3/94
Date

NSWC ORDSTA, LOUISVILLE, KY
Activity

Certification for scenario number # 2-14-0117-013

This revision is submitted to incorporate the responses to questions 1.b. and 1.o. received from the BSAT on 29 November 1994, and correct errors, into Scenario 2-14-0117-013.

1. Question 1.b. - Response incorporated into Encl (2), pages 2-4 & 2-4a

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2. Question 1.o. - Response incorporated into Encl (2), pages 2-4a, 2-4b & 2-4c

3. Revised pages 1-2, 2-13, 2-13a, 2-33a & 2-48 to correct errors.

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

This has allowed NSWC Louisville to develop the ability to assist customers in being "smart buyers" when planning the expenditure of government funding. This capability would disappear if the knowledge base is lost.

NSWC Louisville is the only remaining engineering/industrial/depot facility, public or private, capable of supporting the full spectrum life cycle of Naval Gun Weapon Systems.

Initially the "Close NSWC, Louisville" scenario was viewed as requiring complete duplication of facilities at the gaining site in order to maintain Fleet readiness. This approach resulted in high costs, therefore an alternative approach was taken for this Scenario. In this analysis, a significantly higher risk to fleet support has been assumed as a trade-off for reduced funding requirements. The scenario involves closing down Depot support of the Phalanx Close-In Weapon System (CIWS) for a 18-month period.

To meet Fleet requirements during this 18-month period, the depot overhaul throughput will be increased by 50% during the previous three years. Stockpiling repairables ahead of time may not be possible since "non-ready-for-issue" carcasses may constrain the process.

A major risk in this scenario is the 18-month goal of establishing a certified depot. Movement, re-calibration and certification/validation of all test sets, equipments and fixtures in 18 months is an extremely aggressive schedule. Additionally, there is increased risk to being able to support emergent fleet requirements requiring a depot solution during the 18-month transition period. In many instances the electronic instrumentation composing these equipments are no longer manufactured. The inability to repair these instruments, many of which are no longer supported by the Original Equipment/Manufacturer (OEM), would require re-design, testing and certification of interfaces and/or software packages to ensure quality and integrity of the modification and the additional requirement to certify the new Test Program Sets and to recertify the test system. Additionally, there would be the costs to modify the applicable test system documentation.

Existing agreements to support Foreign Military Sales (FMS) customers for the following equipments could not be honored: 3"/50 Single, 3"/50 Twin, 5"/38 Single, 5"/38 Twin, 5"/MK42, MK112 ASROC, MK11 TARTAR, MK10 TERRIER Surface Missile System, MK68 GFCS, MK56 GFCS, MK37 GFCS, MK38 GFCS. Also all Battleship gun and fire control system support will be non-existent in the future.

In summary, the proposed scenario drastically lessens the Navy's combat system capability while dramatically increasing the cost to the Fleet.

of the workload only serves to negate the synergy developed over many years by NSWC Louisville. No "value added" can be reasonably expected by this scenario. Aside from the loss of a synergistic life cycle support capability there would likely be a significant loss of the Navy Gun Weapon System "corporate memory" as senior personnel would be lost. A fact to remember is that as a result of previous consolidations and closures, NSWC Louisville is the **only remaining depot** for Naval Gun Weapon Systems.

The following two (2) lists are in response to BSAT questions #1.b. and #1.o. of 29 November 1994 and include the functions for the five (5) Technical Capabilities listed above and breaks out each function by "Tons of Mission Equipment", "Tons of Support Equipment" and identified each Gaining Activity. R

IN RESPONSE TO BSAT QUESTION #1.b. OF 29 NOVEMBER 1994, THE FOLLOWING CLARIFICATION IS PROVIDED:

The breakout by function of tons of mission equipment and support equipment is as follows:

	Tons Support Equipment	Tons Mission Equipment
Naval Gun Weapon Systems:		
1. Depot NSY, Norfolk	3,752	* 3,162
2. Acquisition Engineering to NSWC, Crane	192	77
3. In-Service Engineering to NSWC, Port Hueneme	0	217
4. Science & Technology to NSWC, Dahlgren	0	27
Surface Missile Systems Launchers:		
5. Depot to NSY, Norfolk	707	562
Specialized Mechanical Technology & Manufacturing/Repair Facility:		
6. Depot to NSY, Norfolk	8,269	6,655
7. Manufacturing Technology to NSWC, Crane	1,222	444
Naval Engineering Drawing Management		
8. Drawing Management to NSWC, Port Hueneme	0	190

Replaced

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

Warfare Systems and Equipments cannot be supported if this workload is not retained by the Navy. If these 481 workyears were non-essential then one could understand a "value added" from their elimination. However, they cannot be eliminated due to the **inherently governmental** nature. The subsequent dispersion of the workload only serves to negate the **synergy** developed over many years by NSWC, Louisville. No "value added" can be reasonably expected by this scenario. Aside from the loss of a synergistic life cycle support capability there would likely be a significant loss of the Navy Gun Weapon System "corporate memory" as senior personnel would be lost. A fact to remember is that as a result of previous consolidations and closures, NSWC, Louisville is the **only remaining depot** for Naval Gun Weapon Systems.

The following two (2) lists are in response to BSAT questions #1.b. and #1.o. of 29 November 1994 and include the functions for the five (5) Technical Capabilities listed above and breaks out each function by "Tons of Mission Equipment", "Tons of Support Equipment" and identifies each Gaining Activity.

IN RESPONSE TO BSAT QUESTION #1.b., OF 29 NOVEMBER 1994, THE FOLLOWING CLARIFICATION IS PROVIDED:

The breakout by function of tons of mission equipment and support equipment is as follows:

	Tons Support Equipment	Tons Mission Equipment
Naval Gun Weapon Systems:		
1. Depot to NSY, Norfolk	3,752	* 3,162
2. Acquisition Engineering to NSWC, Crane	192	77
3. In-Service Engineering to NSWC, Port Hueneme	0	217
4. Science & Technology to NSWC, Dahlgren	0	27
Surface Missile Systems Launchers:		
5. Depot to NSY, Norfolk	707	562
Specialized Mechanical Technology & Manufacturing/Repair Facility:		
6. Depot to NSY, Norfolk	8,269	6,655
7. Manufacturing Technology to NSWC, Crane	1,222	444
Naval Engineering Drawing Management:		
8. Drawing Management to NSWC, Port Hueneme	0	190

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

Shipboard Physical Security:

9. Engineering Functions to NSWC, Crane	0	48

Tenant Functions:

10. Associated Functions to NSWC, Crane	0	0

Note *: Scenarios 2-14-0114-012 and 2-14-0117-013 originally transferred all work to NSY Norfolk by assuming that the CIWS depot overhaul Automated Test Equipment and Facility would be replicated so that there would be no break in fleet support and readiness. The Scenarios were resubmitted on 28 November 1994 to eliminate the need for replication of the CIWS depot overhaul Automated Test Equipment and Facility. The resubmitted move scenarios resulted in an increase of 169 tons of mission equipment to NSY Norfolk.

No administrative tonnage was included. "Tons of Support Equipment" in Table 2B on pages 2-13, 2-22 and 2-27 include only Supply Department APA materials, carcasses and piece parts to support depot overhaul, which will be transitioned to the gaining site depot. "Tons of Mission Equipment" in Table 2B on pages 2-13, 2-22 and 2-27 include only product support items such as Test Stands, tooling, fixtures, etc.

IN RESPONSE TO BSAT QUESTION #1.o., OF 29 NOVEMBER 1994, THE FOLLOWING CLARIFICATION IS PROVIDED:

The specific functions being transferred to the gaining bases are as follows:

Naval Gun Weapon Systems:

1. Depot work to	NSY Norfolk
2. Acquisition Engineering to	NSWC, Crane
3. In-Service Engineering to	NSWC, Port Hueneme
4. Science and Technology to	NSWC, Dahlgren

Surface Missile Systems Launchers:

5. Depot work to	NSY Norfolk

Specialized Mechanical Technology & Manufacturing/Repair Facility:

6. Depot work to	NSY Norfolk
7. Manufacturing Technology to	NSWC, Crane

Naval Engineering Drawing Management:

8. Naval Engineering Drawing Management to	NSWC, Port Hueneme

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

Shipboard Physical Security:

9. Technical Direction, Acquisition Engineering, In-Service Engineering to — NSWC, Crane

Tenant Activities:

10. Travel, Naval Investigative Service and Printing to — NSWC, Crane

Functions above are applicable to the following products:

MK 45/2J
MK 42
MK 75/2J
Minor Cal (60mm, MK 19 40mm, Ex MK 96, 81mm)
Gun Fire Control Systems
- -MK 68
- -MK 53
- -MK 24 Target Designation Transmitter
- -MK 47 Computer
- -MK 16
- -MK 34 Signal Data Converter/Gun Mount Processor

Target Acquisition System
Surface Vessel Torpedo Tubes
Armored Box Launcher
Turbine Pump Ejection System
Launchers
Sea Sparrow
Motors
MK 92
Cable/Harness Manufacture
Rocket Motors
Decoy Launcher Tubes
Valve Balls
CIWS
- -Block 1 Conversion
- -Block 0 Remanufacture

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

Not included in Data Call costs, however equipment is available for FMS/surge/mobilization requirements:

MK 68 Gun Fire Control Systems
- MK 68 Director
- MK 531F Radar
- MK 24 Target Designator Transmitter
- MK 47 Computer
- MK 16 Stable Element

MK 56 Gun Fire Control System
- MK 56 Director
- MK 25 Radar
- MK 35 Radar
- MK 1A Computer
- MK 6 Stable Element

5"/38 Single and Twin Mounts
3"/50 Single and Twin Mounts
MK 42
CIWS Block 0 Overhaul
MK 112 ASROC
MK 11 TARTAR
MK 10 TERRIER
U.S. Army & U.S. Marine Corps MK 19 Machine Gun
U.S. Army 60mm & 81mm Mortars

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

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

From Losing Base: NSWC, LOUISVILLE							
To Gaining Base: NSY NORFOLK							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0	0	0	0	0	0
Enlisted Billets	0	0	0	0	0	0	0
Civilian Positions	0	11	34	139	285	0	* 469
Military Students	0	0	0	0	0	0	0
Tons of Mission Equipment	0	80	108	4,337	** 4,151	1,683	** 10,359
Tons of Support Equipment	0	4,243	4,243	4,242	0	0	12,728
Number of Light Vehicles	0	8	8	10	9	0	35
Number of Heavy Vehicles	0	28	35	58	62	0	183

* - The 790 billets proposed for transfer to NSY Norfolk are required to accomplish budgeted depot overhaul workload anticipated through FY2001. The numbers have been validated and certified through previous Data Calls #4 and #14 and are supported by current planned workload estimates. Forty-one (41) depot overhaul billets have previously been eliminated from the page 2-12 estimates and included in "Eliminated Positions" on page 2-33. A breakout of all billets, by functions transferred, is attached as Enclosure (1). The number of personnel who can be retrained within one year to perform work on Naval Gun Weapon Systems depot overhaul functions is estimated to be 189. The additional 601 personnel are journeyman level personnel and above who would require training in excess of one year to perform the depot overhaul function at NSY Norfolk. The 790 billets have been discussed with NSY Norfolk and on 11/30/94 NSY Norfolk stated that only 469 billets of the 790 will be required. **(See table on Page 2-12a)**

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

** "Tons of Mission Equipment" has been reduced by 20 tons in FY00 to allow for special handling and shipping of specialized industrial equipment. Refer to Item #4 on page 2-40 for One-Time Unique Costs. Note: Previous change showed the 20 ton reduction in FY99.

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

* - The 419 billets (415 civilian, 4 officers) consist of 367 depot overhaul billets, 48 ISE billets and 4 Officer billets. The "eliminated billets" were negotiated with NSY Norfolk and NSWC, Port Hueneme, respectively. Workload for transition of all other billets has been substantiated.

419 BILLETS BEING ELIMINATED

TYPE OF BILLET	QUANTITY
PAINTERS	16
HEAT TREATERS	8
FABRICATORS	38
WELDERS	39
MACHINISTS	69
ENGINEERS	40
DATA MANAGEMENT	8
ELECTRONIC MECHANICS	36
ORDNANCE EQUIP. MECHANICS	76
LOGISTIC MANAGEMENT SPEC.	2
MANAGEMENT ASSTS.	6
PRODUCTION CONTROLLERS	21
INSPECTORS	7
QA SPECIALISTS	3
DEPOT MANAGERS	41
TENANTS	5
MILITARY	4
TOTAL	**419**

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

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

Table 2-F: Dynamic Base Information Summary

Losing Base: NSWC, Louisville								
		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs (NSWC, Louisville)	22,223	17,323	29,787	22,227	21,676	1,135	114,371
a.	One-Time Unique Costs (Gaining Site-NSY Norfolk)	0	0	0	0	0	0	0 (See Note 1)
a.	One-Time Unique Costs (Gaining Site-NSWC, Crane)	0	0	0	0	0	0	0 (See Note 1)
	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	426	6,907	11,735	13,966	3,709	36,743
d.	Net Mission Costs	0	1,221	6,336	15,458	29,122	29,122	29,122
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0
j. Fac. Shutdown (KSF)		ALL						

Note 1 - See next page.

To: Joe Bohn
From: Bob Matthews

SUBJ: HIGHER ECHELON CERTIFICATION OF BRAC DATA

A. Scenario Data Call #2-14-0114-012 and 2-10-0117-013, dated 12/22/94, was certified by Captain Carney after the following stipulations.

1. Page 2-35b was replaced with the page 2-35b included.

Bob Matthews

RATIONALE

Page 2-35b explains the eliminations of personnel. It was considered inappropriate to forward this page for this revision. The principal reason for the revision was to change the number of personnel to be transferred to NNSY, as agreed between Naval Surface Warfare Center and NAVSEA 07. It is the NSWC and NAVSEA 07 intention to first resolve the number of people to be transferred and to resolve eliminations at a later date.

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BRAC-95 SCENARIO DEVELOPMENT DATA CALL
2-14-0114-012 and 2-14-0117-013
Response to BSAT Questions of 1407, 09 December 1994

1. This memo presents followup questions on Naval Shipyards submissions to subject scenario data calls and previous question responses.

a. For all billets transferred to NSWC, Crane, Port Hueneme, Dahlgren, and NSY Norfolk, provide by function the direct labor and the overhead/support personnel. For all billets eliminated, indicate those that are support/overhead and those that are direct mission. Provide the data broken down into job type (eg. mechanic, engineer, etc). Segregate all base support personnel transferring to each activity as well as those eliminated.

(1) Billets transferred to NSWC, Crane are 230 (228 civilian, 2 enlisted). Refer to page 2-22 R(12/06/94) of Enclosure (2) of this Scenario. See Attachment 1 for direct and production indirect/support personnel breakdown.

(2) Billets transferred to NSWC, Port Hueneme are 196 (187 civilian, 9 enlisted). Refer to page 2-27 R(12/06/94) of Enclosure (2) of this Scenario. See Attachment 2 for direct and production indirect/support personnel breakdown.

(3) Billets transferred to NSWC, Dahlgren are 8 civilians. Refer to page 2-31 R(11/26/94) of Enclosure (2) of this Scenario. See Attachment 3 for direct and production indirect/support personnel breakdown.

(4) Billets transferred to NSY Norfolk are 469 civilians. Refer to page 2-13 R(12/06/94) of Enclosure (2) of this Scenario. See Attachment 4 for direct and production indirect/support personnel breakdown.

(5) Billets eliminated in this Scenario are 419 (415 civilian, 4 military). Refer to page 2-33a R(12/03/94) of Enclosure (2) of this Scenario. See Attachment 5 for direct and production indirect/support personnel breakdown.

(6) Base support personnel will be eliminated through the Force Structure Changes (reductions) and the "Billets Eliminated" table on Attachment 5.

This is why the table was generated in the first place. Verbal question arose about the elimination of G&A via force structure.

- BSAT wanted elimination to be shown in Elimination table

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

IN RESPONSE TO BSAT QUESTION OF 12/11/94 THE FOLLOWING INFORMATION IS PROVIDED:

In January 1991, NSWC, Louisville had 486 people in the G&A areas. Since consolidation with NSWC, Crane, G&A functions have been consolidated at NSWC, Crane with a few functions remaining at NSWC, Louisville. It is estimated that NSWC, Louisville will have 307 G&A overhead positions beginning FY96. From FY96 to FY01 it is anticipated that the G&A overhead personnel will be further reduced to 293 by FY01. The table below shows the functions to be supported by these personnel. Since this scenario **"CLOSES" NSWC, Louisville**, the 293 G&A personnel will be eliminated. 270 of these 293 will be eliminated as a result of the "Force Structure Changes" and the remaining 23 G&A personnel are shown on the "Billets To Be Eliminated", Table 2-C, page 2-33. **The addition of the "Prior BRAC Change" number (-30) in row C has not been utilized to calculate the "End FY2001" number in row D.**

GENERAL AND ADMINISTRATIVE (G&A) PERSONNEL, NSWC, LOUISVILLE

TYPE OF BILLET	QUANTITY
COMMAND	12
COMPTROLLER	7
ADMINISTRATION	41
HUMAN RESOURCES	23
SUPPLY MANAGEMENT	85
COMPUTER SUPPORT	34
INFORMATION SYSTEMS	27
SAFETY	3
PHYSICAL SECURITY	21
PUBLIC WORKS	31
FIRE PROTECTION	4
MEDICAL	5
MILITARY SUPPORT	0
TOTAL	**293**

To: Joe Bohn
From: Bob Matthews

SUBJ: HIGHER ECHELON CERTIFICATION OF BRAC DATA

A. Scenario Data Call #2-14-0114-012 and 2-10-0117-013, dated 12/22/94, was certified by Captain Carney after the following stipulations.

1. Page 2-35b was replaced with the page 2-35b included.

Bob Matthews

A 57

C 41.111

CENARIO 3-20-0202-028 - Close Louisville and move to Crane.

4 HOUR RESPONSE REQUIRED

VERBAL QUESTIONS RECEIVED BY CRANE EXECUTIVE DIRECTOR ON 11/27/94 1600

QUESTION 1 - The scenario response shows 94 personnel being eliminated. Table 4.1 of Datacall #5 shows 433 people in support functions. Justify and indicate the number of personnel to be eliminated.

ANSWER: Data Call #5, Table 4.1, page 5, shows that NSWC Louisville had 433 G&A Overhead personnel as of 31 March 1994. In January 1991, Louisville had 486 personnel in the G&A areas. Since consolidation with Crane, G&A functions have been consolidated at Crane with a few functions remaining at Louisville. Remember, Crane Division has reduced some 500 indirect positions by our FY91 BRAC consolidation. It is estimated that Louisville will have 307 G&A Overhead personnel beginning FY 1996. Taking into account the planned force structure change in the Base Loading Data, the G&A Overhead would be 293 personnel in FY 2001.

In Scenario 3-20-0202-028, Close Louisville and Move to Crane, Crane would need an additional 175 G&A personnel to support the additional personnel from Louisville. This would eliminate 118 of the 293 G&A positions. The number in Table 2-C would increase from 94 to 123. The number of positions moving to NSWC, Crane will change from 1219 to 1185.

JESTION 2 - Are any functions being eliminated in this scenario response?

NSWER - Yes. All depot capabilities for the 3"/50 Single, 3"/50 Twin, 5"/38 Single, 5"/38 Twin, 5"/54 MK42, MK112 ASROC, MK11 TARTAR, MK10 Terrier Surface Missile System, MK68 GFCS, MK56 GFCS, MK37 GFCS, MK38 GFCS.

We have not only eliminated functions, but also a significant capacity. The functions, accommodated in 1.3M square feet of space at the Louisville site, are being accommodated in 570K square feet at the Crane site. We have also eliminated roughly 30% of Louisville's capital equipment.

QUESTION 3 - In table 2B, is it understood that COBRA calculates costs of moving administrative material and this should not be in the table?

ANSWER - Yes, this is understood.

QUESTION 4 - In table 2B, in regards to heavy/light vehicles, doesn't Crane have capability? Justify and indicate the number required.

To: Joe Bohn
From: Terry Auxier

SUBJ: HIGHER ECHELON CERTIFICATION OF BRAC DATA

A. Scenario Data Call #2-14-0114-012 and 2-14-0117-013, dated 12/28/94, was certified by Capt. Carney and contained the following pages:

2-42R changed net mission costs to 0

2-43R and 2-43aR removed calculations for net mission costs

2-48R changed net mission costs to 0

Terry Auxier

Rationale:
The Naval Surface Warfare Center agreed with NAVSEA that the source of information for labor rates that NOSL used was discredited. Therefore, it was felt that it was better to pull the pages that showed net mission costs than have to show net mission savings, since Norfolk's rates are lower.

estimate this change in costs. Furthermore, data used in these calculations must beconsistent with previously submitted certified data.

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

Net Mission Costs (Cost Increases) Worksheet						
Losing Base: NSWC, LOUISVILLE						
Gaining Base	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 and Beyond
1.						
Description:						
2.						
Description:						
3.						
Description:						
4.						
Description:						
5.						
Description:						

R

Add additional lines to worksheet as necessary.

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

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

Table 2-F: Dynamic Base Information Summary

Losing Base:

		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs (NSWC, Louisville)	22,223	17,323	28,537	21,099	21,593	1,135	111,910
b.	One-Time Unique Svgs	0	0	0	0	0	0	0
c.	One-Time Move Costs	0	314	2,428	4,573	5,194	1,008	13,517
d.	Net Mission Costs	0	0	0	0	0	0	0
e.	Net Mission Savings	0	0	0	0	0	0	0
f.	Misc Recur Costs	0	0	0	0	0	0	0
g.	Misc Recur Savings	0	0	0	0	0	0	0
h.	Land Sales	0	0	0	0	0	0	0
i.	Procurement Cost Avoid	0	0	0	0	0	0	0

j. Fac. Shutdown (KSF)	ALL

R

111,910
13,517
125,427

A-57

247.61

Rate

p. Validate the calculation of the cost differentials provided on page 2-43. Provide the calculation in FY 1996 using the labor rates submitted by NAVSEA in the certified response to the data call. The included calculation appears inconsistent with the certified data.

q. In NNSY's section as gaining base, on page 3-9, validate that the MILCON facility requirements have not duplicated other cited costs.

r. On Crane's section as gaining base, on page 3-2, do these costs ($6,018,000) represent functions transferred to NNSY? Are there savings to be realized by transferring the functions to NNSY which will have the CIWS facility? Is this same capability being transferred and costed to Port Hueneme? see q(l)

2. Revisions are required no later than close of business Friday, 25 November 1994

L. Biggeleisen

Copy to:
Mr. W. Ryzwiak, NAVSEA
Mr. R. Coleman, NAVSEA

12/3 - Due 12/6 1400

CLARIFICATION QUESTIONS FOR LOUISVILLE
SECENARIO 012/013

1. page 2-21/22: The billets in Table 2-A indicate an increase of 17 in comparison from the original submission. What is the justification for the additional billets.

2. The closure scenario is complete in 2001. The Navy's general policy is to close as soon as possible for an increased cost savings. Why can't the closure start and end earlier?

3. page 2-42 item #2: The justification for the costs in this item provided on page 2-43 generate the following questions:

a. 763 billets are used for the FY00/01 calculations. Where did the number 763 come from, earlier data shows 469 billets being transferred.

Ray Booker 07F 602-4088 at 302

b. the shipyard rate being utilized does not reflect the lower rates to be expected from the increased volume of workload through the shipyard.

c. the labor rates provided by NAVSEA on 1 Dec conflict with the rates utilized in these calculations and indicate that the shipyard actually has a lower rate. Therefore, these costs would in fact be cost savings. Please explain.

4. page 3-2 (Norfolk):

a. items #8/9 Although the special support function costs have decreased over 50% since the original submission, the explanation shows numerous functions that are already resident in the shipyard. Show the cost calculations and provide a better, more specific justification of the additional requirements.

b. items #22/23: Previous responses to questions have not adequately answered the question of why the units have to be modernized/upgraded/overhauled with BRAC money. The previous answers have made a good start on justifying the requirement, but did not explain these costs. Request clarification.

c. item #29: How was the training cost calculated. It seems excessive.

5. page 3-9 (Norfolk): With the supply material requirements being decreased substantially along with the amount of equipment required to be transferred to Norfolk, why hasn't the required MILCON still 400K sq ft? What is the revised number and provide a detailed justification of why the excess space at the shipyard can't be utilized?

6. page 3-2 (Port Hueneme): Justify the cost for the $300K of office space refurbishment. If the space was not classified as substandard why should there be costs associated with this move?

L #028

For Certified Rates

Ray Booker 07F
703-602-4088
at 302

Per Mr. Ray Booker, NAVSEA 07F

	96	97	98	99	00	01
NNSY	407.69	383.21	357.64	343.68	346.00	348.01
Long	410.33	419.01	429.73	419.64	417.64	419.64
Crane	391.96	401.98	411.51	421.82	421.82	421.82

From: c01.smtp."Pate_Marvin_L@hq.navsea.navy.mil"
To: c03.esd(TJX759,RJM526)
Date: Thursday, December 8, 1994 10:10 am
Subject: Re: CALL FROM BSAT

Received: from hq.navsea.navy.mil (hq.navsea.navy.mil [140.100.1.10]) by relay.navsea.navy.mil (8.6.9/1.9) with SMTP id KAA29246; Thu, 8 Dec 1994 10:45:39 -0500
Received: from cc:Mail by hq.navsea.navy.mil
id AA786911798; Thu, 08 Dec 94 10:10:40 EST
Encoding: 70 Text

BOB/TERRY,

THIS JUST CAME IN. DON'T KNOW THE FULL IMPLICATIONS BUT LOOKS LIKE
MORE WORK. HOPE THERE IS SOMEONE AT L'VILLE TO ANSWER THE MAIL.

I'LL GET BACK TO YOU WHEN I GET THE REST OF THE PICTURE.

MARVIN

_____ Forward Header

Subject: Re: CALL FROM BSAT
Author: ATKINS_JUDITH at 01m
Date: 12/8/94 9:43 AM

The BSAT has requested that NAVSEA provided consistent/consolidated costs/savings for scenario data calls 012/13. The same types of calculations will also be requested for other tech center scenarios. Today's drill is input from the Warfare Centers to SEA 07 either of completed spreadsheets, or data to be used in SEA 07 spreadsheets.
I am waiting for written clarification from the BSAT. When I know so will everybody else.
V/R
Judith

_____ Forward Header

Subject: Re: CALL FROM BSAT
Author: Booker_Ray_E at P-SEA07
Date: 12/08/94 10:19 AM

Judy Cronan of the BSAT called to ask that Ray Booker call her EARLIEST Thursday morning re financial data on shipyard scenarios, input from warfare centers.

I'm writing this in e-mail to ensure that I don't have a

Meyers / Bobbie / Madelin Cochrane

Malvin Patt

Department of the Navy
Base Structure Analysis Team

DRAFT

Facsimile Transmission
Cover Sheet

Date: 13 December 1994 # Pages (incl cover): 01

From: CDR Judy Cronin
INDUSTRIAL BASE TEAM
Office: (703) 681-0457
Fax: (703) 756-2174

To: Name: Audrey Meyers // Judith Atkins
Orgnz: NAVSEA 07
Office: 602-4088 (x313) // 602-5927
Fax: 602-3431 // 602-0541

Message:

Further to our conversations this morning, first - many thanks for the responsive turnaround yesterday of the revised SDDC #011 / 012 / 013 Mission Costs & Savings sheets.

While reviewing them, two matters confuse me - (a) as identified to Ray, et al, multiple times last week, the TechCtr workload does not transfer into Norfolk until FY 2000. Prior to that, that workload remains at Louisville and Crane while various MILCON, equipment acquisition, testing, etc. is accomplished. [Their SDDC responses originally indicated that the workload would not shift until FY 2001, but that was moved back to 2000 at the beginning of last week. That one year 'advance' might possibly adjust the rate of acquisition, personnel transfer, etc. - haven't seen any changes to their submission about that yet. Shouldn't change this aspect, though.] My problem: the flow of workload indicated in the #012 & 013 scenarios yesterday indicates expectation that Louisville (especially) and Crane work is performed at Norfolk before FY 2000. This is inconsistent with the SDDC responses.

(b) Related confusion - this is the logic buster. It makes sense that rates between SDDCs #011 and 013 begin the same, since the Tech Ctr work doesn't migrate in Fy 1996. But, given that the wage rate applied varies to reflect the amount of work (the premise for all these machinations!), why doesn't Norfolk's (and to a lesser degree, Puget Sound's) wage rate reflect the increased work performed upon the transfer of work from Louisville and Crane (especially in FY 2000 and on, when that transfer shall have been completed) ??

(c) Second discontinuity: SDDCs # 013 versus 011 & 012, for Long Beach to Private Sector, in FY 2001, why the different value (savings line) ? Wages seem the same, but the differential differs -- this looks to be simple maths disconnect, yes?

P.S. Mele Kalikimaka !

Thx much Judy

"NAVSEA"

SCENARIO: 2-14-0117-013 SCENARIO TITLE: ALT 3 - 8Nipyards

(Includes SUPSHIP Contract support costs)

SHIPYARD RATES	FY96	FY97	FY98	FY99	FY00	FY01
Norfolk	$425.25	$401.04	$385.97	$353.32	$347.09	$348.25
Portsmouth	$558.50	$542.14	$589.51	$580.19	$586.14	$567.25
Puget Sound	$424.72	$363.23	$372.89	$374.89	$399.25	$380.08
Pearl Harbor	$672.88	$608.42	$619.79	$581.14	$615.06	$588.23
Long Beach	$498.54	$525.97	$494.36	$494.55	$493.21	$496.50
Private Sector-East Coast (non-nuclear)	$354.39	$365.02	$375.97	$387.25	$398.87	$410.83
Private Sector-West Coast (non-nuclear)	$377.23	$388.55	$400.21	$412.21	$424.58	$437.32
Private Sector (nuclear)	$502.48	$517.55	$533.08	$549.07	$565.54	$582.51
Louisville	$410.93	$419.01	$429.73	$418.64	$419.64	$418.64
Crane	$391.96	$401.98	$411.51	$421.82	$421.82	$421.82
Keyport	$457.11	$441.44	$440.51	$447.04	$447.04	$447.04

Portsmouth Rate Differentials
FROM Portsmouth TO:

Norfolk	($133.15)	($161.10)	($217.54)	($226.87)	($248.05)	($219.00)
Pearl	$114.26	$96.29	$96.28	$0.96	$19.92	$20.98
Puget	($153.76)	($196.91)	($184.61)	($205.30)	($185.89)	($215.06)
Private Sector (nuclear)	($56.02)	($64.59)	($60.43)	($31.12)	($29.60)	$15.26

Long Beach Rate Differentials
FROM Long Beach TO:

Puget	($73.82)	($142.74)	($120.47)	($119.66)	($93.96)	($113.13)
Private-Sector-West Coast (non-nuclear)	($121.31)	($137.42)	($94.15)	($82.34)	($68.63)	($65.89)

	FY96	FY97	FY98	FY99	FY00	FY01
[illegible]mouth Work to be Moved - DIRECT WORKYEARS						
[illegible]M Portsmouth TO:						
[illegible]k	0	73	1,357	1,565	1,008	504
[illegible]	0	0	0	27	391	70
Puget	0	25	204	2	121	1,096
Private Sector (nuclear)	0	368	53	39	38	39
SUPSHIP contract administration	10	28	1	0	0	0

Long Beach Work to be Moved - DIRECT WORKYEARS
FROM Long Beach TO:

Puget	0	329	327	327	227	328
Private-Sector-West Coast (non-nuclear)	194	1,168	1,545	1,543	1,557	1,528
SUPSHIP contract administration	25	41	40	80	66	45

	FY96	FY97	FY98	FY99	FY00	FY01	FY96-01 NET
Portsmouth Cost Differentials							
FROM Portsmouth TO:							
Norfolk	$0	($3,318,295)	($74,095,647)	($88,548,485)	($82,768,634)	($27,694,438)	($256,315,510)
Pearl	$0	$0	$0	$8,823	$1,954,969	$368,619	$2,332,410
Puget	$0	($1,747,434)	($9,452,770)	($103,081)	($5,949,375)	($56,946,225)	($76,198,856)
Private Sector (nuclear)	$0	($6,257,867)	($870,870)	($304,634)	($289,754)	$149,380	($7,373,745)
SUPSHIP Contract Support Costs	$571,000	$1,644,000	$59,000	$0	$0	$0	$2,274,000
						FY 96-01 TOTAL	($335,281,701)

							FY96-01 NET
Long Beach Cost Differentials							
FROM Long Beach TO:							
Puget	$0	($11,715,671)	($9,887,816)	($9,821,394)	($7,711,955)	($9,285,371)	($48,422,147)
Private-Sector-West Coast (non-nuclear)	($5,906,705)	($40,114,684)	($36,510,899)	($31,888,706)	($26,821,084)	($21,851,210)	($162,594,289)
SUPSHIP Contract Support Costs	$1,438,000	$2,407,000	$2,348,000	$3,522,000	$3,816,000	$2,642,000	$16,163,000
						FY 96-01 TOTAL	($194,853,436)

( ) INDICATES LESS COST
[illegible]FFERENTIALS BASED ON RECALCULATED MANDAY RATES

						GRAND TOTAL
($3,907,880)	($58,101,519)	($128,208,107)	($127,133,508)	($87,756,943)	($114,014,201)	($540,135,196)

Revised:
12/10/94 10:32

"NAVSEA"

SCENARIO: 2-14-0117-013 SCENARIO TITLE: ALT 3 - Shipyards

	FY96	FY97	FY98	FY99	FY00	FY01
Portsmouth Work to be Moved - MANDAYS (Total Direct)						
FROM Portsmouth TO:						
Norfolk	0	16,223	340,607	290,305	253,008	128,002
Pearl	0	0	0	9,287	98,141	17,570
Puget	0	8,785	51,204	502	30,371	274,092
Private Sector (nuclear)	0	86,886	13,303	9,789	9,789	9,789
Long Beach Work to be Moved - MANDAYS (Total Direct)						
FROM Long Beach TO:						
Puget	0	82,077	82,077	82,077	82,077	82,077
Private-Sector-West Coast (non-nuclear)	48,891	291,913	367,785	387,293	390,807	382,022

	FY96	FY97	FY98	FY99	FY00	FY01
Portsmouth Work to be Moved - MANDAYS (Total=Direct+ Indirect)						
FROM Portsmouth TO:						
Norfolk	0	25,449	473,068	542,090	351,400	175,003
Pearl	0	0	0	12,889	136,307	24,403
Puget	0	12,201	71,117	697	42,182	380,883
Private Sector (nuclear)	0	134,584	18,476	13,596	13,596	13,596
Long Beach Work to be Moved - MANDAYS (Total=Direct+ Indirect)						
FROM Long Beach TO:						
Puget	0	113,996	113,996	113,996	113,996	113,996
Private-Sector-West Coast (non-nuclear)	67,626	405,435	526,804	537,907	542,788	530,585

	FY96	FY97	FY98	FY99	FY00	FY01
Portsmouth Work to be Moved - WORKYEARS (Direct & Indirect)						
FROM Portsmouth TO:						
Norfolk	0	102	1,895	2,190	1,400	700
Pearl	0	0	0	51	543	98
Puget	0	49	283	3	168	1,523
Private Sector (nuclear)	0	538	74	54	54	54
Long Beach Work to be Moved - WORKYEARS (Direct & Indirect)						
FROM Long Beach TO:						
Puget	0	456	454	454	454	456
Private-Sector-West Coast (non-nuclear)	269	1,622	2,146	2,143	2,163	2,122

Revised:
12/10/94 10:22

"NAVSEA"

SCENARIO: 2-14-0117-013 SCENARIO TITLE: ALT 3 - Shipyards

Louisville Rate Differentials						
FROM Louisville TO:						
Norfolk	$15.02	($17.97)	($63.76)	($66.32)	($72.55)	($71.39)
Crane Rate Differentials						
FROM Crane TO:						
Norfolk	$22.39	($0.94)	($45.54)	($68.50)	($74.73)	($73.57)
Keyport Rate Differentials						
FROM Keyport TO:						
Puget	($32.36)	($58.21)	($66.72)	($72.15)	($47.79)	($68.96)
Louisville Work to be Moved - DIRECT WORKYEARS						
FROM Louisville TO:						
Norfolk	0	25	145	253	665	726
Crane Work to be Moved - DIRECT WORKYEARS						
[illegible] Crane TO:						
[illegible]olk	0	0	0	83	82	167
[illegible]port Work to be Moved - DIRECT WORKYEARS						
FROM Keyport TO:						
Puget	38	113	113	113	113	113

Louisville Cost Differentials							FY96-01 NET
FROM Louisville TO:							
Norfolk	$0	($125,790)	($2,315,317)	($5,875,554)	($12,115,487)	($12,852,430)	($33,284,578)
Crane Cost Differentials							FY96-01 NET
FROM Crane TO:							
Norfolk	$0	$0	$0	($1,424,869)	($1,542,876)	($3,066,030)	($6,033,774)
Keyport Cost Differentials							FY96-01 NET
FROM Keyport TO:							
Puget	($305,017)	($1,651,010)	($1,892,379)	($2,046,390)	($1,355,468)	($1,891,620)	($9,141,884)

Revised: 12/10/94 10:32

"NAVSEA"

SCENARIO: 2-14-0117-013 SCENARIO TITLE: ALT 3 - Shipyards

Louisville Work to be Moved - MANDAYS (Total Direct)						
FROM Louisville TO:						
Norfolk	0	7,000	36,313	88,594	166,995	181,432
Crane Work to be Moved - MANDAYS (Total Direct)						
FROM Crane TO:						
Norfolk	0	0	0	20,901	20,646	41,675
Keyport Work to be Moved - MANDAYS (Total Direct)						
FROM Keyport TO:						
Puget	9,417	28,363	28,363	28,363	28,363	28,250
Louisville Work to be Moved - MANDAYS (Total=Direct + Indirect)						
FROM Louisville TO:						
Norfolk	0	9,722	60,435	123,047	231,938	251,989
Crane Work to be Moved - MANDAYS (Total=Direct + Indirect)						
FROM Crane TO:						
Norfolk	0	0	0	28,890	28,675	57,882
Keyport Work to be Moved - MANDAYS (Total=Direct + Indirect)						
FROM Keyport TO:						
Puget	13,079	39,283	39,393	39,393	39,393	39,236
Louisville Work to be Moved - WORKYEARS (Direct & Indirect)						
FROM Louisville TO:						
Norfolk	0	39	201	490	924	1,008
Crane Work to be Moved -WORKYEARS (Direct & Indirect)						
FROM Crane TO:						
Norfolk	0	0	0	115	114	232
Keyport Work to be Moved -WORKYEARS (Direct & Indirect)						
FROM Keyport TO:						
Puget	52	158	157	157	157	157

0

~~232~~ 232
167
65 Indirect?

387.

Revised:
12/10/94 10:32

A-57

"NAVSEA"

SCENARIO: 2-14-0114-012, SCENERIO TITLE: ALT 2 - Shipyards
(Includes SUPSHIP contract support costs)

SHIPYARD RATES	FY96	FY97	FY98	FY99	FY00	FY01
Norfolk	$425.35	$402.98	$394.46	$378.50	$359.84	$354.32
Portsmouth	$558.50	$582.14	$583.51	$580.19	$595.14	$567.25
Puget Sound	$424.72	$383.76	$378.79	$374.82	$401.83	$400.33
Pearl Harbor	$672.86	$668.42	$619.79	$584.27	$669.58	$594.06
Long Beach	$498.54	$525.97	$494.36	$494.56	$492.21	$486.60
Private Sector-East Coast (non-nuclear)	$354.30	$365.02	$375.97	$387.25	$398.87	$410.83
Private Sector-West Coast (non-nuclear)	$377.23	$388.55	$400.21	$412.21	$424.58	$437.32
Private Sector (nuclear)	$457.11	$441.44	$440.61	$447.04	$447.04	$447.04
Louisville	$410.33	$419.01	$429.73	$419.64	$419.64	$419.64
Crane	$391.96	$401.98	$411.51	$421.82	$421.82	$421.82
Keyport	$457.11	$441.44	$440.61	$447.04	$447.04	$447.04

Long Beach Rate Differentials						
FROM Long Beach TO:						
Puget	($73.82)	($142.21)	($117.57)	($119.63)	($91.28)	($96.27)
Private Sector-West Coast (non-nuclear)	($121.31)	($137.42)	($94.15)	($82.34)	($68.63)	($59.28)

Long Beach Work to be Moved - DIRECT WORKYEARS	FY96	FY97	FY98	FY99	FY00	FY01
FROM Long Beach TO:						
Puget	0	328	327	327	327	328
Private Sector-West Coast (non-nuclear)	194	1,186	1,546	1,543	1,557	1,528
SUPSHIP contract administration	25	41	40	60	65	45

Long Beach Cost Differentials	FY96	FY97	FY98	FY99	FY00	FY01	FY96-01 NET
FROM Long Beach TO:							
Puget	$0	($11,672,170)	($9,649,793)	($9,818,872)	($7,491,969)	($7,901,553)	($46,534,378)
Private Sector-West Coast (non-nuclear)	($5,906,705)	($40,114,684)	($38,510,898)	($31,889,705)	($26,821,084)	($22,646,284)	($163,889,343)
SUPSHIP contract support costs	$1,428,000	$2,407,000	$2,348,000	$3,522,000	$3,816,000	$2,642,000	$16,163,000
						FY 96-01 TOTAL	($194,260,719)

(...) INDICATES LESS COST
...ENTIALS BASED ON RECALCULATED MANDAY RATES

						GRAND TOTAL
($4,478,705)	($49,379,855)	($43,812,692)	($38,186,577)	($30,497,073)	($27,905,817)	($194,260,719)

Revised:
12/10/94 10:34

"NAVSEA"

SCENARIO: 2-14-0114-012, SCENERIO TITLE: ALT 2 - Shipyards
(Includes SUPSHIP contract support costs)

Revised:
[redacted]

	FY96	FY97	FY98	FY99	FY00	FY01
Long Beach Work to be Moved - MANDAYS (Total Direct)						
FROM Long Beach TO:						
Puget	0	82,077	82,077	82,077	82,077	82,077
Private Sector-West Coast (non-nuclear)	46,691	291,913	387,795	387,293	390,907	382,022

[redacted]

	FY96	FY97	FY98	FY99	FY00	FY01
Long Beach Work to be Moved - MANDAYS (Total=Direct+ Indirect)						
FROM Long Beach TO:						
Puget	0	113,996	113,996	113,996	113,996	113,996
Private Sector-West Coast (non-nuclear)	67,626	405,435	538,604	537,907	542,788	530,586

[redacted]

	FY96	FY97	FY98	FY99	FY00	FY01
Long Beach Work to be Moved - WORKYEARS (Direct & Indirect)						
FROM Long Beach TO:						
Puget	0	456	454	454	454	456
Private Sector-West Coast (non-nuclear)	269	1,622	2,146	2,143	2,163	2,122

Revised:
12/10/94 10:34

"NAVSEA"

SCENARIO: 2-14-0114-012, SCENERIO TITLE: ALT 2 - Shipyards

Louisville Rate Differentials							
FROM Louisville TO:							
Norfolk	$15.02	($16.05)	($35.27)	($41.14)	($59.80)	($65.32)	
Crane Rate Differentials							
FROM Crane TO:							
Norfolk	$23.39	$0.96	($17.05)	($43.32)	($61.98)	($67.50)	
Keyport Rate Differentials							
FROM Keyport TO:							
Puget	($32.39)	($57.88)	($63.82)	($72.12)	($46.11)	($48.71)	
Louisville Work to be Moved - DIRECT WORKYEARS							
FROM Louisville TO:							
Norfolk	0	28	145	353	666	728	
Crane Work to be Moved - DIRECT WORKYEARS							
[illegible]rane TO:							
N[illegible]	0	0	0	83	82	167	
[illegible] Work to be Moved - DIRECT WORKYEARS							
[illegible]OM Keyport TO:							
Puget	38	113	113	113	113	113	
Louisville Cost Differentials							
FROM Louisville TO:							
Norfolk	$0	($112,350)	($1,280,742)	($3,844,747)	($9,966,271)	($11,851,138)	($26,875,248)
Crane Cost Differentials							
FROM Crane TO:							
Norfolk	$0	$0	$0	($901,094)	($1,279,831)	($2,813,054)	($4,993,779)
Keyport Cost Differentials							
FROM Keyport TO:							
Puget	($305,017)	($1,835,379)	($1,810,127)	($2,046,540)	($1,279,455)	($1,319,558)	($8,595,573)

Revised:
12/10/94 10:34

"NAVSEA"

SCENARIO: 2-14-0114-012, SCENERIO TITLE: ALT 2 - Shipyards

Louisville Work to be Moved - MANDAYS (Total Direct)						
FROM Louisville TO:						
Norfolk	0	7,000	36,313	88,594	166,995	161,432
Crane Work to be Moved - MANDAYS (Total Direct)						
FROM Crane TO:						
Norfolk	0	0	0	20,801	20,846	41,675
Keyport Work to be Moved - MANDAYS (Total Direct)						
FROM Keyport TO:						
Puget	9,417	28,363	28,363	28,363	28,363	28,250
Louisville Work to be Moved - MANDAYS (Total=Direct + Indirect)						
FROM Louisville TO:						
Norfolk	0	9,722	50,434	123,047	231,937	251,888
Crane Work to be Moved - MANDAYS (Total=Direct + Indirect)						
FROM Crane TO:						
Norfolk	0	0	0	28,890	28,675	57,882
Keyport Work to be Moved - MANDAYS (Total=Direct + Indirect)						
FROM Keyport TO:						
Puget	13,079	39,393	39,393	39,393	39,393	39,236
Louisville Work to be Moved - WORKYEARS (Direct & Indirect)						
FROM Louisville TO:						
Norfolk	0	29	201	490	924	1,008
Crane Work to be Moved -WORKYEARS (Direct & Indirect)						
FROM Crane TO:						
Norfolk	0	0	0	115	114	232
Keyport Work to be Moved -WORKYEARS (Direct & Indirect)						
FROM Keyport TO:						
Puget	52	158	157	157	157	157

Revised:
12/10/94 10:34

From: G Wright, NSWC 02 15 Dec 94

R Booker, SEA 07FB

Subj: MANDAY RATES

The manday rates I agreed to earlier overstated the rates at Crane and Louisville. The Warfare Center rates are set on an hourly basis assuming a nominal 1750 hours per year and using an acceleration factor to cover annual, sick and holiday leave. I understand that the shipyard rate basis used in your model assumes 2000 hours per year. In order to equate a warfare center hour to a shipyard manday hour one needs to multiply the center hourly rate by .875 (1750/2000) and then multiply by 8 to arrive at a comparable manday rate. I failed to take this into account earlier.

Please adjust your model to reflect these revised rates. Sorry for the inconvenience.

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
LOUISVILLE						
INITIAL MANDAY RATE	$410.33	$419.01	$429.73	$419.64	$419.64	$419.64
HOURLY RATE	$51.29	$52.38	$53.72	$52.46	$52.46	$52.46
ADJUSTED HOURLY RATE	$44.88	$45.83	$47.00	$45.90	$45.90	$45.90
MANDAY RATE	$359.04	$366.63	$376.01	$367.19	$367.19	$367.19
CRANE						
INITIAL MANDAY RATE	$391.96	$401.98	$411.51	$421.82	$421.82	421.82
HOURLY RATE	$49.00	$50.25	$51.44	$52.73	$52.73	$52.73
ADJUSTED HOURLY RATE	$42.87	$43.97	$45.01	$46.14	$46.14	$46.14
MANDAY RATE	$342.97	$351.73	$360.07	$369.09	$369.09	$369.09

DWright

Copy to:
Judith Atkins
Mary O'Brien

Document Separator

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

LT-0815-F16
BSAT/DMW
20 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 by Mr. Alex Yellin of your staff on 7 June 1995, we have conducted a COBRA analysis that realigns NAS Meridian to close NTTC Meridian. A copy of the COBRA output reports and electronic copy of the COBRA data file is attached to this letter. In order to generate this response, we had to extrapolate from the data previously used to support the closure of the entire Meridian base.

As requested, we have also reviewed the COBRA analysis on NTTC Meridian which you provided to us. We believe that the COBRA analysis that we have conducted is a more accurate portrayal of costs and savings associated with closing NTTC Meridian. The alternative scenario understates both personnel and base operating support savings associated with this action.

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

Attachments

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

LT-0811-F16
BSAT/TG
20 June 1995

The Honorable John H. Chafee
United States Senate
Washington, D.C. 20510

Dear Senator Chafee:

This is in response to your recent request for a copy of the Department of the Navy's cost of base realignments (COBRA) analysis on the Naval Technical Training Center (NTTC), Meridian, Mississippi.

At the request of the 1995 Defense Base Closure and Realignment Commission, the Department of the Navy conducted a COBRA analysis of a scenario in which the NTTC Meridian is realigned, but the Naval Air Station (NAS) Meridian, where it is a tenant activity, remains open. Enclosed is a copy of our COBRA analysis of the NTTC Meridian scenario.

I trust the attachment satisfactorily addresses your concerns. If we can be of further assistance, please let me know.

Sincerely,

C. P. NEMFAKOS
Vice Chairman,
Base Structure Evaluation Committee

Attachment:
BRAC-95 COBRA Scenario Analysis

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Starting Year : 1996
Final Year : 1999
ROI Year : 2018 (19 Years)

NPV in 2015($K): 3,252
1-Time Cost($K): 31,881

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,124	302	23,295	0	0	-2,100	23,621	0
Person	0	0	-1,188	-2,481	-2,513	-2,513	-8,695	-2,513
Overhd	968	726	956	3,024	491	491	6,657	491
Moving	0	0	347	1,180	0	0	1,527	0
Missio	0	0	0	0	0	0	0	0
Other	900	100	143	0	0	0	1,143	0
TOTAL	3,991	1,128	23,552	1,724	-2,021	-4,121	24,253	-2,021

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	3	0	0	0	3
Enl	0	0	29	0	0	0	29
Civ	0	0	29	0	0	0	29
TOT	0	0	61	0	0	0	61
POSITIONS REALIGNED							
Off	0	0	0	11	0	0	11
Enl	0	0	8	169	0	0	177
Stu	0	0	0	716	0	0	716
Civ	0	0	2	20	0	0	22
TOT	0	0	10	916	0	0	926

Summary:

NAS Meridian remains open SCENARIO
- Strike Trng (UPT) function remains
- Relocate NTTC to NavSCScol, Athens, NETC, Newport, RI, & NAS Pensacola

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	2,124	302	23,295	0	0	0	25,721	0
Person	0	0	187	504	472	472	1,635	472
Overhd	968	726	1,059	3,597	2,741	2,741	11,831	2,741
Moving	0	0	354	1,342	0	0	1,696	0
Missio	0	0	0	0	0	0	0	0
Other	900	100	143	0	0	0	1,143	0
TOTAL	3,991	1,128	25,038	5,443	3,213	3,213	42,026	3,213

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	2,100	2,100	0
Person	0	0	1,375	2,985	2,985	2,985	10,329	2,985
Overhd	0	0	104	572	2,249	2,249	5,174	2,249
Moving	0	0	7	162	0	0	170	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	1,486	3,719	5,234	7,334	17,773	5,234

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/5
Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	25,720,840	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		25,720,840
Personnel		
Civilian RIF	99,113	
Civilian Early Retirement	22,872	
Civilian New Hires	0	
Eliminated Military PCS	54,268	
Unemployment	15,660	
Total - Personnel		191,913
Overhead		
Program Planning Support	2,646,423	
Mothball / Shutdown	482,500	
Total - Overhead		3,128,923
Moving		
Civilian Moving	400,063	
Civilian PPS	259,200	
Military Moving	764,099	
Freight	273,097	
One-Time Moving Costs	0	
Total - Moving		1,696,459
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	1,143,000	
Total - Other		1,143,000
Total One-Time Costs		31,881,134
One-Time Savings		
Military Construction Cost Avoidances	2,100,000	
Family Housing Cost Avoidances	0	
Military Moving	169,651	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		2,269,651
Total Net One-Time Costs		29,611,483

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS MERIDIAN, MS
(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	99,113	
Civilian Early Retirement	22,872	
Civilian New Hires	0	
Eliminated Military PCS	54,268	
Unemployment	15,660	
Total - Personnel		191,913
Overhead		
Program Planning Support	2,646,423	
Mothball / Shutdown	482,500	
Total - Overhead		3,128,923
Moving		
Civilian Moving	400,063	
Civilian PPS	259,200	
Military Moving	764,099	
Freight	273,097	
One-Time Moving Costs	0	
Total - Moving		1,696,459
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		0
Total One-Time Costs		5,017,294
One-Time Savings		
Military Construction Cost Avoidances	2,100,000	
Family Housing Cost Avoidances	0	
Military Moving	169,651	
Land Sales	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		2,269,651
Total Net One-Time Costs		2,747,643

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSSCSCOL ATHENS, GA
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	13,591,840	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		13,591,840
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	127,000	
Total - Other		127,000
Total One-Time Costs		13,718,840
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		13,718,840

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NETC NEWPORT, RI
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	12,129,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		12,129,000
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	1,000,000	
Total - Other		1,000,000
Total One-Time Costs		13,129,000
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		13,129,000

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS PENSACOLA, FL
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Planning Support	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPS	0	
Military Moving	0	
Freight	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	16,000	
Total - Other		16,000
Total One-Time Costs		16,000
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		16,000

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NAS MERIDIAN	0	0	0	-2,100	-2,100
NAVSSCSCOL ATHENS	13,592	0	0	0	13,592
NETC NEWPORT	12,129	0	0	0	12,129
NAS PENSACOLA	0	0	0	0	0
Totals:	25,721	0	0	-2,100	23,621

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NAS MERIDIAN, MS

All Costs in $K

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

Total Construction Cost:	0
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	2,100
TOTAL:	-2,100

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

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NAVSSCSCOL ATHENS, GA

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Horizontal (SY)	HORIZ	0	n/a	4,125	n/a	144
Parking for 125 cars						
Bach Quarters (SF)	BACHQ	0	0	79,373	10,590	10,590
New construction for 282 additional students ("A" School)						
Dining Facils (SF)	DINFC	5,000	860	3,900	894	1,754
8,900 SF required for 400 students						
Pers Support (SF)	RECFC	4,000	n/a	2,800	n/a	704
Enlarge CDC for add'l 37 kids; rehab Enlisted Club						
Training (SF)	SCHLB	9,137	n/a	0	n/a	400
Rehab of academic building; construct laundry lab						

Total Construction Cost:	13,592
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	13,592

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

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

MilCon for Base: NETC NEWPORT, RI

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Bachelor Qtrs (SF)	BACHQ	79,940	n/a	6,396	n/a	9,423
Convert: 2&3pn rm/GH to 2pn rmsw/CHs;opnbay/GH to 2pn rms w/CHs;Const 12pn BEQ						
Training (SF)	SCHLB	24,498	n/a	0	n/a	2,706
Upgrade shop space to trng & admin space						

Total Construction Cost:	12,129
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	12,129

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

PERSONNEL SUMMARY FOR: NAS MERIDIAN, MS

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
208	687	1,179	331

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-11	0	0	0	0	0	-11
Enlisted	-133	0	0	0	0	0	-133
Students	-313	0	0	0	0	0	-313
Civilians	-66	0	0	0	0	0	-66
TOTAL	-523	0	0	0	0	0	-523

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
197	554	866	265

PERSONNEL REALIGNMENTS:

To Base: NAVSSCSCOL ATHENS, GA

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	6	0	0	6
Enlisted	0	0	8	95	0	0	103
Students	0	0	0	282	0	0	282
Civilians	0	0	0	12	0	0	12
TOTAL	0	0	8	395	0	0	403

To Base: NETC NEWPORT, RI

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	4	0	0	4
Enlisted	0	0	0	55	0	0	55
Students	0	0	0	342	0	0	342
Civilians	0	0	2	5	0	0	7
TOTAL	0	0	2	406	0	0	408

To Base: NAS PENSACOLA, FL

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	19	0	0	19
Students	0	0	0	92	0	0	92
Civilians	0	0	0	3	0	0	3
TOTAL	0	0	0	115	0	0	115

TOTAL PERSONNEL REALIGNMENTS (Out of NAS MERIDIAN, MS):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	11	0	0	11
Enlisted	0	0	8	169	0	0	177
Students	0	0	0	716	0	0	716
Civilians	0	0	2	20	0	0	22
TOTAL	0	0	10	916	0	0	926

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	-3	0	0	0	-3
Enlisted	0	0	-29	0	0	0	-29
Civilians	0	0	-29	0	0	0	-29
TOTAL	0	0	-61	0	0	0	-61

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
183	348	150	214

PERSONNEL SUMMARY FOR: NAVSSCSCOL ATHENS, GA

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

Officers	Enlisted	Students	Civilians
53	66	208	63

PERSONNEL REALIGNMENTS:
From Base: NAS MERIDIAN, MS

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	6	0	0	6
Enlisted	0	0	8	95	0	0	103
Students	0	0	0	282	0	0	282
Civilians	0	0	0	12	0	0	12
TOTAL	0	0	8	395	0	0	403

TOTAL PERSONNEL REALIGNMENTS (Into NAVSSCSCOL ATHENS, GA):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	6	0	0	6
Enlisted	0	0	8	95	0	0	103
Students	0	0	0	282	0	0	282
Civilians	0	0	0	12	0	0	12
TOTAL	0	0	8	395	0	0	403

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
59	169	490	75

PERSONNEL SUMMARY FOR: NETC NEWPORT, RI

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

Officers	Enlisted	Students	Civilians
288	491	890	755

PERSONNEL REALIGNMENTS:
From Base: NAS MERIDIAN, MS

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	4	0	0	4
Enlisted	0	0	0	55	0	0	55
Students	0	0	0	342	0	0	342
Civilians	0	0	2	5	0	0	7
TOTAL	0	0	2	406	0	0	408

TOTAL PERSONNEL REALIGNMENTS (Into NETC NEWPORT, RI):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	4	0	0	4
Enlisted	0	0	0	55	0	0	55
Students	0	0	0	342	0	0	342
Civilians	0	0	2	5	0	0	7
TOTAL	0	0	2	406	0	0	408

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
292	546	1,232	762

PERSONNEL SUMMARY FOR: NAS PENSACOLA, FL

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

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

PERSONNEL REALIGNMENTS:
From Base: NAS MERIDIAN, MS

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	19	0	0	19
Students	0	0	0	92	0	0	92
Civilians	0	0	0	3	0	0	3
TOTAL	0	0	0	115	0	0	115

TOTAL PERSONNEL REALIGNMENTS (Into NAS PENSACOLA, FL):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	1	0	0	1
Enlisted	0	0	0	19	0	0	19
Students	0	0	0	92	0	0	92
Civilians	0	0	0	3	0	0	3
TOTAL	0	0	0	115	0	0	115

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
709	1,646	2,035	2,055

TOTAL PERSONNEL IMPACT REPORT (COBRA v5.08) - Page 1/5
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Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
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	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	2	20	0	0	22
Early Retirement*	10.00%	0	0	0	2	0	0	2
Regular Retirement*	5.00%	0	0	0	1	0	0	1
Civilian Turnover*	15.00%	0	0	0	3	0	0	3
Civs Not Moving (RIFs)*+		0	0	0	1	0	0	1
Civilians Moving (the remainder)		0	0	2	13	0	0	15
Civilian Positions Available		0	0	0	7	0	0	7
CIVILIAN POSITIONS ELIMINATED		0	0	29	0	0	0	29
Early Retirement	10.00%	0	0	3	0	0	0	3
Regular Retirement	5.00%	0	0	1	0	0	0	1
Civilian Turnover	15.00%	0	0	4	0	0	0	4
Civs Not Moving (RIFs)*+		0	0	2	0	0	0	2
Priority Placement#	60.00%	0	0	17	0	0	0	17
Civilians Available to Move		0	0	2	0	0	0	2
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	2	0	0	0	2
CIVILIAN POSITIONS REALIGNING IN		0	0	2	20	0	0	22
Civilians Moving		0	0	2	13	0	0	15
New Civilians Hired		0	0	0	7	0	0	7
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	3	2	0	0	5
TOTAL CIVILIAN RIFS		0	0	4	1	0	0	5
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	17	0	0	0	17
TOTAL CIVILIAN NEW HIRES		0	0	0	7	0	0	7

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

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

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

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS MERIDIAN, MS	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	2	20	0	0	22
Early Retirement*	10.00%	0	0	0	2	0	0	2
Regular Retirement*	5.00%	0	0	0	1	0	0	1
Civilian Turnover*	15.00%	0	0	0	3	0	0	3
Civs Not Moving (RIFs)*	6.00%	0	0	0	1	0	0	1
Civilians Moving (the remainder)		0	0	2	13	0	0	15
Civilian Positions Available		0	0	0	7	0	0	7
CIVILIAN POSITIONS ELIMINATED		0	0	29	0	0	0	29
Early Retirement	10.00%	0	0	3	0	0	0	3
Regular Retirement	5.00%	0	0	1	0	0	0	1
Civilian Turnover	15.00%	0	0	4	0	0	0	4
Civs Not Moving (RIFs)*	6.00%	0	0	2	0	0	0	2
Priority Placement#	60.00%	0	0	17	0	0	0	17
Civilians Available to Move		0	0	2	0	0	0	2
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	2	0	0	0	2
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	3	2	0	0	5
TOTAL CIVILIAN RIFS		0	0	4	1	0	0	5
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	17	0	0	0	17
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSSCSCOL ATHENS, GA	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	12	0	0	12
Civilians Moving		0	0	0	7	0	0	7
New Civilians Hired		0	0	0	5	0	0	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	5	0	0	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%

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Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NETC NEWPORT, RI	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	2	5	0	0	7
Civilians Moving		0	0	2	3	0	0	5
New Civilians Hired		0	0	0	2	0	0	2
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	2	0	0	2

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

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

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS PENSACOLA, FL	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	3	0	0	3
Civilians Moving		0	0	0	3	0	0	3
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 : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,124	302	23,295	0	0	0	25,721
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	79	20	0	0	99
Civ Retire	0	0	14	9	0	0	23
CIV MOVING							
Per Diem	0	0	8	35	0	0	43
POV Miles	0	0	0	1	0	0	2
Home Purch	0	0	21	126	0	0	147
HHG	0	0	14	86	0	0	101
Misc	0	0	1	9	0	0	10
House Hunt	0	0	6	25	0	0	31
PPS	0	0	259	0	0	0	259
RITA	0	0	10	55	0	0	65
FREIGHT							
Packing	0	0	2	226	0	0	228
Freight	0	0	0	44	0	0	45
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	12	3	0	0	16
OTHER							
Program Plan	968	726	544	408	0	0	2,646
Shutdown	0	0	35	448	0	0	482
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	1	34	0	0	35
POV Miles	0	0	0	21	0	0	22
HHG	0	0	23	552	0	0	575
Misc	0	0	6	126	0	0	131
OTHER							
Elim PCS	0	0	54	0	0	0	54
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	900	100	143	0	0	0	1,143
TOTAL ONE-TIME	3,991	1,128	24,531	2,231	0	0	31,881

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	461	461	461	461	1,843	461
BOS	0	0	19	2,280	2,280	2,280	6,859	2,280
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	27	472	472	472	1,443	472
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	507	3,213	3,213	3,213	10,145	3,213
TOTAL COST	3,991	1,128	25,038	5,443	3,213	3,213	42,026	3,213

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	2,100	2,100
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	7	162	0	0	170
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	7	162	0	2,100	2,270

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	33	489	919	919	2,359	919
BOS	0	0	71	83	1,330	1,330	2,815	1,330
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	737	1,474	1,474	1,474	5,159	1,474
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	115	230	230	230	806	230
Enl Salary	0	0	481	962	962	962	3,367	962
House Allow	0	0	42	318	318	318	997	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	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	1,479	3,557	5,234	5,234	15,503	5,234
TOTAL SAVINGS	0	0	1,486	3,719	5,234	7,334	17,773	5,234

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	2,124	302	23,295	0	0	-2,100	23,621
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	93	29	0	0	122
Civ Moving	0	0	324	608	0	0	932
Other	968	726	592	859	0	0	3,144
MIL PERSONNEL							
Mil Moving	0	0	77	572	0	0	649
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	900	100	143	0	0	0	1,143
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,991	1,128	24,523	2,068	0	-2,100	29,611

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	428	-29	-458	-458	-516	-458
BOS	0	0	-52	2,197	949	949	4,044	949
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-737	-1,474	-1,474	-1,474	-5,159	-1,474
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-596	-1,192	-1,192	-1,192	-4,174	-1,192
House Allow	0	0	-15	154	154	154	446	154
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	-972	-344	-2,021	-2,021	-5,358	-2,021
TOTAL NET COST	3,991	1,128	23,552	1,724	-2,021	-4,121	24,253	-2,021

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS MERIDIAN, MS

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	79	20	0	0	99
Civ Retire	0	0	14	9	0	0	23
CIV MOVING							
Per Diem	0	0	8	35	0	0	43
POV Miles	0	0	0	1	0	0	2
Home Purch	0	0	21	126	0	0	147
HHG	0	0	14	86	0	0	101
Misc	0	0	1	9	0	0	10
House Hunt	0	0	6	25	0	0	31
PPS	0	0	259	0	0	0	259
RITA	0	0	10	55	0	0	65
FREIGHT							
Packing	0	0	2	226	0	0	228
Freight	0	0	0	44	0	0	45
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	12	3	0	0	16
OTHER							
Program Plan	968	726	544	408	0	0	2,646
Shutdown	0	0	35	448	0	0	482
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	1	34	0	0	35
POV Miles	0	0	0	21	0	0	22
HHG	0	0	23	552	0	0	575
Misc	0	0	6	126	0	0	131
OTHER							
Elim PCS	0	0	54	0	0	0	54
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	968	726	1,093	2,231	0	0	5,017

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS MERIDIAN, MS

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	968	726	1,093	2,231	0	0	5,017	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	2,100	2,100
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	7	162	0	0	170
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	7	162	0	2,100	2,270

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	33	489	919	919	2,359	919
BOS	0	0	71	83	1,330	1,330	2,815	1,330
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	737	1,474	1,474	1,474	5,159	1,474
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	115	230	230	230	806	230
Enl Salary	0	0	481	962	962	962	3,367	962
House Allow	0	0	42	318	318	318	997	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	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	1,479	3,557	5,234	5,234	15,503	5,234
TOTAL SAVINGS	0	0	1,486	3,719	5,234	7,334	17,773	5,234

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS MERIDIAN, MS

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	-2,100	-2,100
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	93	29	0	0	122
Civ Moving	0	0	324	608	0	0	932
Other	968	726	592	859	0	0	3,144
MIL PERSONNEL							
Mil Moving	0	0	77	572	0	0	649
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	968	726	1,085	2,068	0	-2,100	2,748

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	-33	-489	-919	-919	-2,359	-919
BOS	0	0	-71	-83	-1,330	-1,330	-2,815	-1,330
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	-737	-1,474	-1,474	-1,474	-5,159	-1,474
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-596	-1,192	-1,192	-1,192	-4,174	-1,192
House Allow	0	0	-42	-318	-318	-318	-997	-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	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	-1,479	-3,557	-5,234	-5,234	-15,503	-5,234
TOTAL NET COST	968	726	-393	-1,488	-5,234	-7,334	-12,756	-5,234

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSSCSCOL ATHENS, GA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,122	247	12,222	0	0	0	13,592
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	127	0	0	0	127
TOTAL ONE-TIME	1,122	247	12,349	0	0	0	13,719

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSSCSCOL ATHENS, GA

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	444	444	444	444	1,778	444
BOS	0	0	11	489	489	489	1,480	489
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	27	366	366	366	1,125	366
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	456	934	934	934	4,383	1,300
TOTAL COSTS	1,122	247	12,832	1,300	1,300	1,300	18,102	1,300

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

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

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAVSSCSCOL ATHENS, GA

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,122	247	12,222	0	0	0	13,592
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	127	0	0	0	127
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,122	247	12,349	0	0	0	13,719

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	444	444	444	444	1,778	444
BOS	0	0	11	489	489	489	1,480	489
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	27	366	366	366	1,125	366
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	483	1,300	1,300	1,300	4,383	1,300
TOTAL NET COST	1,122	247	12,832	1,300	1,300	1,300	18,102	1,300

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NETC NEWPORT, RI

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,001	54	11,073	0	0	0	12,129
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	900	100	0	0	0	0	1,000
TOTAL ONE-TIME	1,901	154	11,073	0	0	0	13,129

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NETC NEWPORT, RI

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	16	16	16	16	65	16
BOS	0	0	8	1,522	1,522	1,522	4,575	1,522
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	34	34	34	104	34
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	24	1,539	1,539	1,539	4,743	1,573
TOTAL COSTS	1,901	154	11,097	1,573	1,573	1,573	17,872	1,573

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

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

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NETC NEWPORT, RI

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	1,001	54	11,073	0	0	0	12,129
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	900	100	0	0	0	0	1,000
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,901	154	11,073	0	0	0	13,129

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	16	16	16	16	65	16
BOS	0	0	8	1,522	1,522	1,522	4,575	1,522
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	34	34	34	104	34
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	24	1,573	1,573	1,573	4,743	1,573
TOTAL NET COST	1,901	154	11,097	1,573	1,573	1,573	17,872	1,573

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS PENSACOLA, FL

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

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS PENSACOLA, FL

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	268	268	268	804	268
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	71	71	71	214	71
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	268	268	268	1,018	339
TOTAL COSTS	0	0	16	339	339	339	1,034	339

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

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

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

Base: NAS PENSACOLA, FL

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	16	0	0	0	16
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	16	0	0	0	16

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	268	268	268	804	268
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	71	71	71	214	71
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	339	339	339	1,018	339
TOTAL NET COST	0	0	16	339	339	339	1,034	339

INPUT DATA REPORT (COBRA v5.08)
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Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: Yes

Base Name	Strategy:
NAS MERIDIAN, MS	Realignment
NAVSSCSCOL ATHENS, GA	Realignment
NETC NEWPORT, RI	Realignment
NAS PENSACOLA, FL	Realignment

Summary:

NAS Meridian remains open SCENARIO
- Strike Trng (UPT) function remains
- Relocate NTTC to NavSCScol, Athens, NETC, Newport, RI, & NAS Pensacola

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NAS MERIDIAN, MS	NAVSSCSCOL ATHENS, GA	375 mi
NAS MERIDIAN, MS	NETC NEWPORT, RI	1,300 mi
NAS MERIDIAN, MS	NAS PENSACOLA, FL	220 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAS MERIDIAN, MS to NAVSSCSCOL ATHENS, GA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	6	0	0
Enlisted Positions:	0	0	8	95	0	0
Civilian Positions:	0	0	0	12	0	0
Student Positions:	0	0	0	282	0	0
Missn Eqpt (tons):	0	0	0	49	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

Transfers from NAS MERIDIAN, MS to NETC NEWPORT, RI

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	4	0	0
Enlisted Positions:	0	0	0	55	0	0
Civilian Positions:	0	0	2	5	0	0
Student Positions:	0	0	0	342	0	0
Missn Eqpt (tons):	0	0	0	25	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAS MERIDIAN, MS to NAS PENSACOLA, FL

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	1	0	0
Enlisted Positions:	0	0	0	19	0	0
Civilian Positions:	0	0	0	3	0	0
Student Positions:	0	0	0	92	0	0
Missn Eqpt (tons):	0	0	0	9	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: NAS MERIDIAN, MS

Total Officer Employees:	208	RPMA Non-Payroll ($K/Year):	3,260
Total Enlisted Employees:	687	Communications ($K/Year):	0
Total Student Employees:	1,179	BOS Non-Payroll ($K/Year):	5,143
Total Civilian Employees:	331	BOS Payroll ($K/Year):	18,440
Mil Families Living On Base:	78.0%	Family Housing ($K/Year):	642
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.86
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	1,289	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	0	Activity Code:	63043
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	82	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NAVSSCSCOL ATHENS, GA

Total Officer Employees:	53	RPMA Non-Payroll ($K/Year):	1,437
Total Enlisted Employees:	66	Communications ($K/Year):	0
Total Student Employees:	208	BOS Non-Payroll ($K/Year):	1,048
Total Civilian Employees:	63	BOS Payroll ($K/Year):	2,636
Mil Families Living On Base:	35.0%	Family Housing ($K/Year):	102
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.85
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	256	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	31	Activity Code:	62741
Enlisted VHA ($/Month):	10		
Per Diem Rate ($/Day):	70	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NETC NEWPORT, RI

Total Officer Employees:	288	RPMA Non-Payroll ($K/Year):	6,410
Total Enlisted Employees:	491	Communications ($K/Year):	0
Total Student Employees:	890	BOS Non-Payroll ($K/Year):	17,372
Total Civilian Employees:	755	BOS Payroll ($K/Year):	25,586
Mil Families Living On Base:	68.0%	Family Housing ($K/Year):	514
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.20
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	140	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	2,346	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	300	Activity Code:	62661
Enlisted VHA ($/Month):	228		
Per Diem Rate ($/Day):	118	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAS PENSACOLA, FL

Total Officer Employees:	708	RPMA Non-Payroll ($K/Year):	13,946
Total Enlisted Employees:	1,627	Communications ($K/Year):	0
Total Student Employees:	1,943	BOS Non-Payroll ($K/Year):	27,439
Total Civilian Employees:	2,052	BOS Payroll ($K/Year):	36,326
Mil Families Living On Base:	31.0%	Family Housing ($K/Year):	452
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.80
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,538	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	55	Activity Code:	00204
Enlisted VHA ($/Month):	37		
Per Diem Rate ($/Day):	87	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS MERIDIAN, MS

	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($K):	0	0	0	0	0	2,100
Fam Housing Avoidnc($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):	386	Perc Family Housing ShutDown:				0.0%

Name: NAVSSCSCOL ATHENS, GA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	127	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0
Facil ShutDown(KSF):	0	Perc Family Housing ShutDown:				0.0%

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NETC NEWPORT, RI

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	900	100	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: NAS PENSACOLA, FL

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	16	0	0	0
1-Time Unique Save ($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: NAS MERIDIAN, MS

	1996	1997	1998	1999	2000	2001
Off Force Struc Change:	-11	0	0	0	0	0
Enl Force Struc Change:	-133	0	0	0	0	0
Civ Force Struc Change:	-66	0	0	0	0	0
Stu Force Struc Change:	-313	0	0	0	0	0
Off Scenario Change:	0	0	-3	0	0	0
Enl Scenario Change:	0	0	-29	0	0	0
Civ Scenario Change:	0	0	-29	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAVSSCSCOL ATHENS, GA

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Horizontal (SY)	HORIZ	4,125	0	144
Parking for 125 cars				
Bach Quarters (SF)	BACHQ	79,373	0	0
New construction for 282 additional students ("A" School)				
Dining Facils (SF)	DINFC	3,900	5,000	0
8,900 SF required for 400 students				
Pers Support (SF)	RECFC	2,800	4,000	704
Enlarge CDC for add'l 37 kids; rehab Enlisted Club				
Training (SF)	SCHLB	0	9,137	400
Rehab of academic building; construct laundry lab				

Name: NETC NEWPORT, RI

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Bachelor Qtrs (SF)	BACHQ	6,396	79,940	9,423
Convert: 2&3pn rm/GH to 2pn rmsw/CHs;opnbay/GH to 2pn rms w/CHs;Const 12pn BEQ				
Training (SF)	SCHLB	0	24,498	2,706
Upgrade shop space to trng & admin space				

STANDARD FACTORS SCREEN ONE - PERSONNEL

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

STANDARD FACTORS SCREEN TWO - FACILITIES

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

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

Data As Of 10:22 11/19/1994, Report Created 12:15 06/20/1995

Department : NAVY
Option Package : NTTC,NAS MERIDIAN
Scenario File : P:\COBRA\BCRC\NTTCNASM.CBR
Std Fctrs File : P:\COBRA\N95OM.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

Document Separator

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

LT-0841-F16
BSAT/DMW
20 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:

In response to your questions of 15 June 1995 concerning the Department of the Navy (DON) BRAC-95 recommendations for activities on Guam, the following information is provided.

As requested, we have conducted a COBRA analysis on the closure of FISC Guam that retains the fuel farm. A copy of the COBRA output reports, Scenario Development Data Call response and electronic copy of the COBRA data file 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 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.

In response to your request that we elaborate on the possible disruptions and reduction in savings which would result from delaying implementation of our BRAC-95 Guam recommendations by 2 years, the following information is provided. Delaying implementation of these actions (Naval Activities Guam, FISC Guam, SRF Guam and Guam Aviation scenarios) would result in a corresponding delay in the accrual of savings resulting from these proposed actions. The table below highlights this change in savings.

	Net Savings over Implementation Period (FY 1996 - 2001)	20 Year Net Present Value of Savings
Current DON BRAC-95 Guam Recommendations:	$594.9 M	$1,858.6 M
Delay Implementation by Two Years:	$325.4	$1,616.5
Difference:	$269.5	$242.0

As shown above, delaying implementation of the DON Guam recommendations could cost the Department around $250 million. As we noted in our previous response on 9 June 1995, we believe that delaying closure/realignment creates unnecessary additional disruptions to both the activity and its workforce, hinders re-use plans, and requires us to continue to pay operating costs for activities which are no longer needed.

With regard to the recommendation dealing with the operational units on Guam, counsel for the Base Structure Evaluation Committee and that for the Defense Base Closure and Realignment Commission are working together to generate language as appropriate and supportive of the Commission's desires. In conducting COBRA analyses, a notional location is chosen for the placement of operational units, since COBRA algorithms require specific receiving bases for all transferring organizations. This notional placement allows for the identification of appropriate costs and savings associated with the action. In view of the uncertain nature of future operational commitments and the extraordinary number of potential staging areas, no additional COBRA analysis on this recommendation is feasible at this time.

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

Attachments

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

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

NPV in 2015($K): -391,733
1-Time Cost($K): 17,885

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	883	-11,999	-1,400	-1,100	0	0	-13,616	0
Person	-1,752	-10,202	-18,055	-18,055	-18,055	-18,055	-84,176	-18,055
Overhd	213	-1,111	-5,445	-5,445	-5,445	-5,445	-22,678	-5,445
Moving	4,066	4,867	0	0	0	0	8,933	0
Missio	0	-1,075	-4,300	-4,300	-4,300	-4,300	-18,275	-4,300
Other	115	574	150	150	0	0	989	0
TOTAL	3,525	-18,947	-29,050	-28,750	-27,800	-27,800	-128,823	-27,800

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	4	12	0	0	0	0	16
Enl	10	36	0	0	0	0	46
Civ	60	221	0	0	0	0	281
TOT	74	269	0	0	0	0	343
POSITIONS REALIGNED							
Off	0	3	0	0	0	0	3
Enl	0	29	0	0	0	0	29
Stu	0	0	0	0	0	0	0
Civ	0	86	0	0	0	0	86
TOT	0	118	0	0	0	0	118

Summary:

AFS Loadout/Resupply and DGAR Support RSS to FISC Pearl Harbor
HHG/POV, HAZMAT Minimization, Freight Dlvy and warehousing commissary
and Navy Exchange Stores to NAVMAG Guam
Tripler Army Vets to Base X (Anderson AFB)
COMMISSION REQUEST: RETAIN FUEL FARM Leaves 20 civpers and ll ksf.

SCEN ~~024A~~
CR95-020

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	883	4,181	0	0	0	0	5,064	0
Person	208	820	68	68	68	68	1,301	68
Overhd	562	1,981	615	615	615	615	5,003	615
Moving	4,066	4,867	0	0	0	0	8,933	0
Missio	0	0	0	0	0	0	0	0
Other	115	574	150	150	0	0	989	0
TOTAL	5,835	12,423	833	833	683	683	21,291	683

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	16,180	1,400	1,100	0	0	18,680	0
Person	1,960	11,022	18,124	18,124	18,124	18,124	85,477	18,124
Overhd	349	3,093	6,060	6,060	6,060	6,060	27,681	6,060
Moving	0	0	0	0	0	0	0	0
Missio	0	1,075	4,300	4,300	4,300	4,300	18,275	4,300
Other	0	0	0	0	0	0	0	0
TOTAL	2,309	31,370	29,884	29,584	28,484	28,484	150,113	28,484

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	5,064,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		5,064,000
Personnel		
Civilian RIF	597,258	
Civilian Early Retirement	137,829	
Civilian New Hires	0	
Eliminated Military PCS	136,970	
Unemployment	87,696	
Total - Personnel		959,753
Overhead		
Program Planning Support	983,259	
Mothball / Shutdown	956,250	
Total - Overhead		1,939,509
Moving		
Civilian Moving	0	
Civilian PPS	2,448,000	
Military Moving	0	
Freight	442,215	
One-Time Moving Costs	6,043,000	
Total - Moving		8,933,215
Other		
HAP / RSE	538,899	
Environmental Mitigation Costs	0	
One-Time Unique Costs	450,000	
Total - Other		988,899
Total One-Time Costs		17,885,377
One-Time Savings		
Military Construction Cost Avoidances	18,680,000	
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		18,680,000
Total Net One-Time Costs		-794,623

As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC 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	597,258	
Civilian Early Retirement	137,829	
Civilian New Hires	0	
Eliminated Military PCS	136,970	
Unemployment	87,696	
Total - Personnel		959,753
Overhead		
Program Planning Support	983,259	
Mothball / Shutdown	956,250	
Total - Overhead		1,939,509
Moving		
Civilian Moving	0	
Civilian PPS	2,448,000	
Military Moving	0	
Freight	442,215	
One-Time Moving Costs	6,043,000	
Total - Moving		8,933,215
Other		
HAP / RSE	538,899	
Environmental Mitigation Costs	0	
One-Time Unique Costs	0	
Total - Other		538,899
Total One-Time Costs		12,371,377
One-Time Savings		
Military Construction Cost Avoidances	18,680,000	
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		18,680,000
Total Net One-Time Costs		-6,308,623

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC PEARL HARBOR, HI
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	5,064,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		5,064,000
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	450,000	
Total - Other		450,000
Total One-Time Costs		5,514,000
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		5,514,000

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.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	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 FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: Base X, GU
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Civilian New Hires	0	
Eliminated Military PCS	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 FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
FISC GUAM	0	0	0	-18,680	-18,680
FISC PEARL HARBOR	5,064	0	0	0	5,064
NAVMAG GUAM	0	0	0	0	0
Base X	0	0	0	0	0
Totals:	5,064	0	0	-18,680	-13,616

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

MilCon for Base: FISC GUAM, GU

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
			Total Construction Cost:			0
			+ Info Management Account:			0
			+ Land Purchases:			0
			- Construction Cost Avoid:			18,680
					TOTAL:	-18,680

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

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

MilCon for Base: FISC PEARL HARBOR, HI

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
COLD STORAGE WHSE	STORA	0	n/a	27,400	n/a	5,064

Total Construction Cost:	5,064
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	5,064

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL SUMMARY FOR: FISC GUAM, GU

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
19	75	0	518

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-123	0	0	0	0	0	-123
TOTAL	-123	0	0	0	0	0	-123

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
19	75	0	395

PERSONNEL REALIGNMENTS:
To Base: NAVMAG GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	13	0	0	0	0	13
Students	0	0	0	0	0	0	0
Civilians	0	86	0	0	0	0	86
TOTAL	0	99	0	0	0	0	99

To Base: Base X, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	3	0	0	0	0	3
Enlisted	0	16	0	0	0	0	16
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	19	0	0	0	0	19

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

	1996	1997	1998	1999	2000	2001	Total
Officers	0	3	0	0	0	0	3
Enlisted	0	29	0	0	0	0	29
Students	0	0	0	0	0	0	0
Civilians	0	86	0	0	0	0	86
TOTAL	0	118	0	0	0	0	118

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	-4	-12	0	0	0	0	-16
Enlisted	-10	-36	0	0	0	0	-46
Civilians	-60	-221	0	0	0	0	-281
TOTAL	-74	-269	0	0	0	0	-343

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	28

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL SUMMARY FOR: FISC PEARL HARBOR, HI

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

Officers	Enlisted	Students	Civilians
20	42	0	426

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
20	42	0	426

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: FISC GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	13	0	0	0	0	13
Students	0	0	0	0	0	0	0
Civilians	0	86	0	0	0	0	86
TOTAL	0	99	0	0	0	0	99

TOTAL PERSONNEL REALIGNMENTS (Into NAVMAG GUAM, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	13	0	0	0	0	13
Students	0	0	0	0	0	0	0
Civilians	0	86	0	0	0	0	86
TOTAL	0	99	0	0	0	0	99

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
17	273	0	193

PERSONNEL SUMMARY FOR: Base X, GU

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

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL REALIGNMENTS:
From Base: FISC GUAM, GU

	1996	1997	1998	1999	2000	2001	Total
Officers	0	3	0	0	0	0	3
Enlisted	0	16	0	0	0	0	16
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	19	0	0	0	0	19

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

TOTAL PERSONNEL REALIGNMENTS (Into Base X, GU):

	1996	1997	1998	1999	2000	2001	Total
Officers	0	3	0	0	0	0	3
Enlisted	0	16	0	0	0	0	16
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	19	0	0	0	0	19

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
3	16	0	0

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	86	0	0	0	0	86
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	86	0	0	0	0	86
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		60	221	0	0	0	0	281
Early Retirement	10.00%	6	22	0	0	0	0	28
Regular Retirement	5.00%	3	11	0	0	0	0	14
Civilian Turnover	15.00%	9	33	0	0	0	0	42
Civs Not Moving (RIFs)*+		4	13	0	0	0	0	17
Priority Placement#	60.00%	36	133	0	0	0	0	169
Civilians Available to Move		2	9	0	0	0	0	11
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		2	9	0	0	0	0	11
CIVILIAN POSITIONS REALIGNING IN		0	86	0	0	0	0	86
Civilians Moving		0	86	0	0	0	0	86
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		6	22	0	0	0	0	28
TOTAL CIVILIAN RIFS		6	22	0	0	0	0	28
TOTAL CIVILIAN PRIORITY PLACEMENTS#		36	133	0	0	0	0	169
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

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

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC GUAM, GU	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	86	0	0	0	0	86
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	86	0	0	0	0	86
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		60	221	0	0	0	0	281
Early Retirement	10.00%	6	22	0	0	0	0	28
Regular Retirement	5.00%	3	11	0	0	0	0	14
Civilian Turnover	15.00%	9	33	0	0	0	0	42
Civs Not Moving (RIFs)*	6.00%	4	13	0	0	0	0	17
Priority Placement#	60.00%	36	133	0	0	0	0	169
Civilians Available to Move		2	9	0	0	0	0	11
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		2	9	0	0	0	0	11
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		6	22	0	0	0	0	28
TOTAL CIVILIAN RIFS		6	22	0	0	0	0	28
TOTAL CIVILIAN PRIORITY PLACEMENTS#		36	133	0	0	0	0	169
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

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

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

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

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.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	86	0	0	0	0	86
Civilians Moving		0	86	0	0	0	0	86
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: Base X, 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)*	0.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	0.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	883	4,181	0	0	0	0	5,064
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	128	469	0	0	0	0	597
Civ Retire	29	108	0	0	0	0	138
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	518	1,929	0	0	0	0	2,448
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	29	0	0	0	0	29
Freight	0	413	0	0	0	0	413
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	19	69	0	0	0	0	88
OTHER							
Program Plan	562	421	0	0	0	0	983
Shutdown	0	956	0	0	0	0	956
New Hire	0	0	0	0	0	0	0
1-Time Move	3,548	2,495	0	0	0	0	6,043
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	32	105	0	0	0	0	137
OTHER							
HAP / RSE	115	424	0	0	0	0	539
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	150	150	150	0	0	450
TOTAL ONE-TIME	5,835	11,751	150	150	0	0	17,885

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	11	11	11	11	44	11
BOS	0	604	604	604	604	604	3,019	604
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	68	68	68	68	68	342	68
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	672	683	683	683	683	3,405	683
TOTAL COST	5,835	12,423	833	833	683	683	21,291	683

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	16,180	1,400	1,100	0	0	18,680
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	16,180	1,400	1,100	0	0	18,680

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	871	1,824	1,824	1,824	1,824	8,169	1,824
BOS	349	1,972	3,235	3,235	3,235	3,235	15,262	3,235
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	1,641	9,325	15,369	15,369	15,369	15,369	72,442	15,369
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	153	768	1,228	1,228	1,228	1,228	5,835	1,228
Enl Salary	166	929	1,526	1,526	1,526	1,526	7,200	1,526
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	1,075	4,300	4,300	4,300	4,300	18,275	4,300
Misc Recur	0	250	1,000	1,000	1,000	1,000	4,250	1,000
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	2,309	15,190	28,484	28,484	28,484	28,484	131,433	28,484
TOTAL SAVINGS	2,309	31,370	29,884	29,584	28,484	28,484	150,113	28,484

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	883	-11,999	-1,400	-1,100	0	0	-13,616
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	157	577	0	0	0	0	735
Civ Moving	518	2,372	0	0	0	0	2,890
Other	4,129	3,941	0	0	0	0	8,070
MIL PERSONNEL							
Mil Moving	32	105	0	0	0	0	137
OTHER							
HAP / RSE	115	424	0	0	0	0	539
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	150	150	150	0	0	450
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	5,835	-4,429	-1,250	-950	0	0	-795

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	-871	-1,813	-1,813	-1,813	-1,813	-8,125	-1,813
BOS	-349	-1,368	-2,631	-2,631	-2,631	-2,631	-12,243	-2,631
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-1,641	-9,325	-15,369	-15,369	-15,369	-15,369	-72,442	-15,369
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-319	-1,697	-2,755	-2,755	-2,755	-2,755	-13,035	-2,755
House Allow	0	68	68	68	68	68	342	68
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	-1,075	-4,300	-4,300	-4,300	-4,300	-18,275	-4,300
Misc Recur	0	-250	-1,000	-1,000	-1,000	-1,000	-4,250	-1,000
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-2,309	-14,517	-27,800	-27,800	-27,800	-27,800	-128,028	-27,800
TOTAL NET COST	3,525	-18,947	-29,050	-28,750	-27,800	-27,800	-128,823	-27,800

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC GUAM, GU

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	128	469	0	0	0	0	597
Civ Retire	29	108	0	0	0	0	138
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	518	1,929	0	0	0	0	2,448
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	29	0	0	0	0	29
Freight	0	413	0	0	0	0	413
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	19	69	0	0	0	0	88
OTHER							
Program Plan	562	421	0	0	0	0	983
Shutdown	0	956	0	0	0	0	956
New Hires	0	0	0	0	0	0	0
1-Time Move	3,548	2,495	0	0	0	0	6,043
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	32	105	0	0	0	0	137
OTHER							
HAP / RSE	115	424	0	0	0	0	539
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	4,952	7,419	0	0	0	0	12,371

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC 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	4,952	7,419	0	0	0	0	12,371	0

ONE-TIME SAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	16,180	1,400	1,100	0	0	18,680
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	16,180	1,400	1,100	0	0	18,680

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	871	1,824	1,824	1,824	1,824	8,169	1,824
BOS	349	1,972	3,235	3,235	3,235	3,235	15,262	3,235
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	1,641	9,325	15,369	15,369	15,369	15,369	72,442	15,369
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	153	768	1,228	1,228	1,228	1,228	5,835	1,228
Enl Salary	166	929	1,526	1,526	1,526	1,526	7,200	1,526
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	1,075	4,300	4,300	4,300	4,300	18,275	4,300
Misc Recur	0	250	1,000	1,000	1,000	1,000	4,250	1,000
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	2,309	15,190	28,484	28,484	28,484	28,484	131,433	28,484
TOTAL SAVINGS	2,309	31,370	29,884	29,584	28,484	28,484	150,113	28,484

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC GUAM, GU

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	-16,180	-1,400	-1,100	0	0	-18,680
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	157	577	0	0	0	0	735
Civ Moving	518	2,372	0	0	0	0	2,890
Other	4,129	3,941	0	0	0	0	8,070
MIL PERSONNEL							
Mil Moving	32	105	0	0	0	0	137
OTHER							
HAP / RSE	115	424	0	0	0	0	539
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	4,952	-8,760	-1,400	-1,100	0	0	-6,309

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	-871	-1,824	-1,824	-1,824	-1,824	-8,169	-1,824
BOS	-349	-1,972	-3,235	-3,235	-3,235	-3,235	-15,262	-3,235
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-1,641	-9,325	-15,369	-15,369	-15,369	-15,369	-72,442	-15,369
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-319	-1,697	-2,755	-2,755	-2,755	-2,755	-13,035	-2,755
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	-1,075	-4,300	-4,300	-4,300	-4,300	-18,275	-4,300
Misc Recur	0	-250	-1,000	-1,000	-1,000	-1,000	-4,250	-1,000
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-2,309	-15,190	-28,484	-28,484	-28,484	-28,484	-131,433	-28,484
TOTAL NET COST	2,643	-23,950	-29,884	-29,584	-28,484	-28,484	-137,742	-28,484

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC PEARL HARBOR, HI

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	883	4,181	0	0	0	0	5,064
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	150	150	150	0	0	450
TOTAL ONE-TIME	883	4,331	150	150	0	0	5,514

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC PEARL HARBOR, 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	11	11	11	11	44	11
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	11	11	11	11	44	11
TOTAL COSTS	883	4,331	161	161	11	11	5,558	11

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

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

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: FISC PEARL HARBOR, HI

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	883	4,181	0	0	0	0	5,064
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	0	0	0	0	0	0	0
Civ Moving	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
MIL PERSONNEL							
Mil Moving	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	150	150	150	0	0	450
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	883	4,331	150	150	0	0	5,514

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	11	11	11	11	44	11
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	11	11	11	11	44	11
TOTAL NET COST	883	4,331	161	161	11	11	5,558	11

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NAVMAG GUAM, GU

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	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 FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.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	604	604	604	604	604	3,019	604
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	604	604	604	604	604	3,019	604
TOTAL COSTS	0	604	604	604	604	604	3,019	604

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

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

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.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	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	604	604	604	604	604	3,019	604
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	604	604	604	604	604	3,019	604
TOTAL NET COST	0	604	604	604	604	604	3,019	604

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: Base X, GU

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	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 FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: Base X, 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	68	68	68	68	68	342	68
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	342	68
TOTAL COSTS	0	68	68	68	68	68	342	68

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

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

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: Base X, 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	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	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	68	68	68	68	68	342	68
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	68	68	68	68	68	342	68
TOTAL NET COST	0	68	68	68	68	68	342	68

INPUT DATA REPORT (COBRA v5.08)
Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.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: No

Base Name	Strategy:
FISC GUAM, GU	Realignment
FISC PEARL HARBOR, HI	Realignment
NAVMAG GUAM, GU	Realignment
Base X, GU	Realignment

Summary:

AFS Loadout/Resupply and DGAR Support RSS to FISC Pearl Harbor
HHG/POV, HAZMAT Minimization, Freight Dlvy and warehousing commissary
and Navy Exchange Stores to NAVMAG Guam
Tripler Army Vets to Base X (Anderson AFB)
COMMISSION REQUEST: RETAIN FUEL FARM Leaves 20 civpers and ll ksf.

SCEN 024A

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
FISC GUAM, GU	FISC PEARL HARBOR, HI	3,807 mi
FISC GUAM, GU	NAVMAG GUAM, GU	10 mi
FISC GUAM, GU	Base X, GU	20 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from FISC GUAM, GU to FISC PEARL HARBOR, 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	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	750	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

Transfers from FISC GUAM, GU to NAVMAG GUAM, GU

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	13	0	0	0	0
Civilian Positions:	0	86	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from FISC GUAM, GU to Base X, GU

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	3	0	0	0	0
Enlisted Positions:	0	16	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: FISC GUAM, GU

Total Officer Employees:	19	RPMA Non-Payroll ($K/Year):	1,860
Total Enlisted Employees:	75	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	5,148
Total Civilian Employees:	518	BOS Payroll ($K/Year):	2,311
Mil Families Living On Base:	86.0%	Family Housing ($K/Year):	742
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	2.24
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	776	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	0	Activity Code:	61119
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	230	Homeowner Assistance Program:	Yes
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: FISC PEARL HARBOR, HI

Total Officer Employees:	20	RPMA Non-Payroll ($K/Year):	1,252
Total Enlisted Employees:	42	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	2,730
Total Civilian Employees:	426	BOS Payroll ($K/Year):	1,097
Mil Families Living On Base:	78.0%	Family Housing ($K/Year):	139
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.80
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	2,910	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	679	Activity Code:	00604
Enlisted VHA ($/Month):	554		
Per Diem Rate ($/Day):	167	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

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

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Base X, GU

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	1.00
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	0	CHAMPUS Shift to Medicare:	20.9%
Officer VHA ($/Month):	0	Activity Code:	LOCLGU
Enlisted VHA ($/Month):	0		
Per Diem Rate ($/Day):	0	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.00	Unique Activity Information:	No

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: FISC 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 ($K):	3,548	2,495	0	0	0	0
1-Time Moving Save ($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 ($K):	0	1,075	4,300	4,300	4,300	4,300
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	250	1,000	1,000	1,000	1,000
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	100%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	16,180	1,400	1,100	0	0
Fam Housing Avoidnc($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): 765 Perc Family Housing ShutDown: 0.0%

Name: FISC PEARL HARBOR, HI

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	150	150	150	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	10%	90%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

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 Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	10%	90%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: Base X, GU

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	0	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	10%	90%	0%	0%	0%	0%
Shutdown Schedule (%):	10%	90%	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: FISC GUAM, 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:	-123	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	-4	-12	0	0	0	0
Enl Scenario Change:	-10	-36	0	0	0	0
Civ Scenario Change:	-60	-221	0	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: FISC PEARL HARBOR, HI

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
COLD STORAGE WHSE	STORA	27,400	0	5,064

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

Data As Of 11:25 06/19/1995, Report Created 11:26 06/19/1995

Department : Navy
Option Package : Close FISC Guam-ALT2
Scenario File : P:\COBRA\BCRC\FISGUAMZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

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

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

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

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

ACTIVITY COMMANDER

J. C. DAVIS III
NAME (Please type or print)

Signature

COMMANDING OFFICER
Title

6/16/95
Date

U. S. FLEET & INDUSTRIAL SUPPLY CENTER, GUAM
Activity

* Attached is a complete, updated, certified data call submission. Asterisks (*) indicate changes to FISC. Guam's 18 November 1994 submission.

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

Table 1-A: Scenario Description.

Scenario Number:	1-C6-C051-024
Scenario Title:	FISC
Date:	18 November 1994

Table 1-B: Point of Contact Information.

Name:	CDR W. W. McCary
Organization/Code:	Planning Officer
Office Phone Number:	(671) 339-6010/3259
Fax Number:	(671) 339-2025
Home Phone Number:	(671) 565-1463
Name:	LCDR J. J. Cox
Organization/Code:	BRAC Coordinator
Office Phone Number:	(671) 339-6010/3259
Fax Number:	(671) 339-2025
Home Phone Number:	(671) 565-1074

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

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

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
FISC Guam	NAVBASE Pearl Harbor (FISC Pearl Harbor)	AFS Loadout/ Resupply DGAR Support RSS Management
	NAVACTS	Household Goods/POV Shipments Hazardous Material Minimization Freight Delivery from Air Terminal Warehousing of Commissary and Navy Exchange Stores *Fuel Farm
		*DECA TENANT
		*DAO TENANT
		*DRMO TENANT
		*MTMC TENANT
		*NAVY EXCHANGE TENANT

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

BRAC-95 SCENARIO (1) DEVELOPMENT DATA CALL
Enclosure (2) LOSING BASE QUESTIONS
(Transfer to FISC Pearl Harbor)

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: FISC Guam

To Gaining Base: NAVACTS

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
61755	NAVACTS Residual supply functions and subsistence warehouse	Officer							
		Enlisted		~~*8~~ 2					*13
		Civilian		~~*114~~ 44					*114
		Mil Stu							
61510	DECA	Officer							
		Enlisted		6					6
		Civilian		17					17
		Mil Stu							
00513	DAO	Officer							
		Enlisted							
		Civilian		28					28
		Mil Stu							
4NCAA	MTMC	Officer							
		Enlisted							
		Civilian		2					2
		Mil Stu							
H5200	DRMO	Officer							
		Enlisted		5					
		Civilian		23					
		Mil Stu							
	TOTAL	Officer							
		Enlisted		*13					*13
		Civilian		*114					*114
		Mil Stu							

Make additional copies of this table, or add rows to it, as necessary, to include each new/retain activity which may be relocated.
Mil Stu = Military Students
Assumptions: NOACT close; X-ray subsistence compound turned over to NAVACTS for DECA and Navy Exchange use.

BRAC-95 SCENARIO (1) DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS
(Transfer to FISC Pearl Harbor)

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

From Losing Base: FISC Guam							
To Gaining Base: NAVACTS Guam							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets	0	0					0
Enlisted Billets	0	*13					*13
Civilian Positions	0	*114					*114
Military Students	0	0					0
Tons of Mission Equipment	0	0					0
Tons of Support Equipment	0	0					0
Number of Light Vehicles	0	0					0
Number of Heavy Vehicles	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.

BRAC-95 SCENARIO (1) DEVELOPMENT DATA CALL
Enclosure (2) LOSING BASE QUESTIONS
(Transfer to FISC Pearl Harbor)

Table 2-C: Eliminated Billets/Position

Losing Base Name: FISC GUAM

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
61119	FISC GUAM	Officer	*4	*12					*16
		Enlisted	*10	*32					*42
		Civilian	*60	*156					*216
		Mil Stu	*0	*0					*0
98270	IPC GUAM	Officer	*0	*1					*1
		Enlisted	*0	*5					*5
		Civilian	*0	*23					*23
		Mil Stu	*0	*0					*0
65869	FOSSAC	Officer	*0	*0					*0
		Enlisted	*0	*5					*5
		Civilian	*0	*0					*0
		Mil Stu	*0	*0					*0
W07C17	TRIPLER ARMY MEDICAL CENTER ARMY VETS	Officer	*0	*1					*1
		Enlisted	*0	*7					*7
		Civilian	*0	*0					*0
		Mil Stu	*0	*0					*0
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer	*4	*14					*18
		Enlisted	*10	*49					*59
		Civilian	*60	*179					*239
		Mil Stu	*0	*0					*0

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

BRAC-95 SCENARIO 1 DEVELOPMENT DATA CALL
Enclosure (2) LOSING BASE QUESTIONS
(TRANSFER TO FISC Pearl Harbor)

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	*19	*75	*518	0	*612
B. Force Structure Changes (+/-)		-	-123	0	-123
C. Prior BRAC Changes (+/-)	-	-	-	0	-
D. End FY 2001:	*19	*75	*395	0	*489
Moving to (List each Gaining Base):					
1.FISC Pearl	1	3	42	0	46
2.NAVACTS GUAM	0	*13	*114	0	*127
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	1	*16	*156	0	*173
F. Eliminated Billets/Positions	*18	*59	*239	-	*316
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	*19	*75	*395	0	*489

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

BRAC-95 SCENARIO (1) DEVELOPMENT DATA CALL
Enclosure (2) - LOSING BASE QUESTIONS
(TRANSFER TO PEARL HARBOR, HI)

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: FISC GUAM

		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs	*848	*1735					2,583
b.	One-Time Unique Svgs	0	*0					*0
c.	One-Time Move Costs	*3548	*2495					*6043
d.	Net Mission Costs	0	*0					0
e.	Net Mission Savings	*0	~~*1175~~ 1075	~~*4700~~ 4300	~~*4700~~ 4300	~~*4700~~ 4300	~~*4700~~ 4300	~~*19975~~ 18275
f.	Misc Recur Costs	0	*0					0
g.	Misc Recur Savings	*0	*250	1000	1000	1000	1000	*4250
h.	Land Sales	0	*0					0
i.	Procurement Cost Avoid	0	*0					0

j. Fac. Shutdown (KSF)	~~ALL~~ 765

Document Separator

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

LT-0679-F14
BSAT/TG
28 April 1995

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

Dear Chairman Dixon:

This is in further response to questions asked by Eric Lindenbaum of your staff, on April 3, 1995, concerning the Navy Nuclear Power Training Command (reference number: 950403-1).

The additional Cost of Base Realignment Actions (COBRA) data I indicated in my letter of April 11, 1995, would be provided by the end of the month, is attached. In accordance with Section 2903(c)(5) of the Defense Base Closure and Realignment Act of 1990, 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,

C.A. NEMFAKOS
Vice Chairman,
Base Structure Evaluation Committee

Attachment

COBRA REALIGNMENT SUMMARY (COBRA v5.08) - Page 1/2
Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

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

NPV in 2015($K): -167,695
1-Time Cost($K): 146,634

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
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	-6,237	-6,237	-6,237	-18,711	-6,237
Other	2,200	0	0	0	0	0	2,200	0
TOTAL	24,953	-120,120	79,778	-12,070	-12,070	-12,070	-51,599	-12,070

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

Summary:

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

Revised to correct calculation of changes in BOS costs associated with this action, eliminate shutdown of facilities at New London (since facilities have not yet been built, move PCS savings to the mission line (for purposes of clarity), and incorporate housing allowance savings associated with action. Overhd line reflects $2,964 net BOS svgs and $2,869 net VHA svgs for staff.
SCENARIO 116 File Name: BCRC\NPSCHASZ.CBR

Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
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

	1996	1997	1998	1999	2000	2001	Total	Beyond
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	6,237	6,237	6,237	18,711	6,237
Other	0	0	0	0	0	0	0	0
TOTAL	2,424	120,120	42,661	16,249	16,249	16,249	213,952	16,249

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/3
Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

Department : NAVY
Option Package : NNPTC to Charleston
Scenario File : P:\COBRA\BCRC\NPSCHASZ.CBR
Std Fctrs File : P:\COBRA\N95OM.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 14:13 04/28/1995

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

Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/3
Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

Department : NAVY
Option Package : NNPTC to Charleston
Scenario File : P:\COBRA\BCRC\NPSCHASZ.CBR
Std Fctrs File : P:\COBRA\N95OM.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 14:13 04/28/1995

Department : NAVY
Option Package : NNPTC to Charleston
Scenario File : P:\COBRA\BCRC\NPSCHASZ.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
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 14:13 04/28/1995

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

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

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

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

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

Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

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

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	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	6,237	6,237	6,237	18,711	6,237
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	16,249	16,249	16,249	51,408	16,249
TOTAL SAVINGS	2,424	120,120	42,661	16,249	16,249	16,249	213,952	16,249

Department : NAVY
Option Package : NNPTC to Charleston
Scenario File : P:\COBRA\BCRC\NPSCHASZ.CBR
Std Fctrs File : P:\COBRA\N95OM.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	-6,237	-6,237	-6,237	-18,711	-6,237
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	-12,070	-12,070	-12,070	-35,690	-12,070
TOTAL NET COST	24,953	-120,120	79,778	-12,070	-12,070	-12,070	-51,599	-12,070

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

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

Base: SUBASE NEW LONDON, CT

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	2,100	0	0	0	0	0	2,100	0

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	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

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

Base: WPNSTA CHARLESTON, SC

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 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

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

Base: WPNSTA CHARLESTON, SC

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 COSTS	25,277	0	122,439	4,179	4,179	4,179	160,252	4,179

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	6,237	6,237	6,237	18,711	6,237
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	9,106	9,106	9,106	27,318	9,106
TOTAL SAVINGS	0	0	0	9,106	9,106	9,106	27,318	9,106

Department : NAVY
Option Package : NNPTC to Charleston
Scenario File : P:\COBRA\BCRC\NPSCHASZ.CBR
Std Fctrs File : P:\COBRA\N95OM.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	-6,237	-6,237	-6,237	-18,711	-6,237
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	-4,927	-4,927	-4,927	-11,600	-4,927
TOTAL NET COST	25,277	0	122,439	-4,927	-4,927	-4,927	132,934	-4,927

INPUT DATA REPORT (COBRA v5.08)
Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 1996

Model does Time-Phasing of Construction/Shutdown: No

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

Summary:

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

Revised to correct calculation of changes in BOS costs associated with this action, eliminate shutdown of facilities at New London (since facilities have not yet been built, move PCS savings to the mission line (for purposes of clarity), and incorporate housing allowance savings associated with action. Overhd line reflects $2,964 net BOS svgs and $2,869 net VHA svgs for staff.
SCENARIO 116 File Name: BCRC\NPSCHASZ.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)

Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

Department : NAVY
Option Package : NNPTC to Charleston
Scenario File : P:\COBRA\BCRC\NPSCHASZ.CBR
Std Fctrs File : P:\COBRA\N95OM.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 ($K):	0	0	0	6,237	6,237	6,237
Misc Recurring Cost($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

Data As Of 14:20 04/26/1995, Report Created 14:13 04/28/1995

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

STANDARD FACTORS SCREEN ONE - PERSONNEL

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

STANDARD FACTORS SCREEN TWO - FACILITIES

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

APPDET.RPT Inflation Rates:
1996: 0.00% 1997: 2.90% 1998: 3.00% 1999: 3.00% 2000: 3.00% 2001: 3.00%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

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

STANDARD FACTORS SCREEN FOUR - MILITARY CONSTRUCTION

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

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

Shutdown costs at New London have been deleted since new facilities have not yet been built.

Changes in housing allowances for staff have been calculated using COBRA algorithms. Net housing allowance savings are shown on Screen 5, Misc. Recurring Savings for WPNSTA Charleston. 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 OF THE NAVY
OFFICE OF THE SECRETARY
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

LT-0799-F16
BSAT/MG
9 June 1995

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

Dear Chairman Dixon:

Responses to the four questions asked by Mr. Yellin, on 31 May 1995, concerning the NAVSEA, White Oak, and Washington Navy Yard recommendations, are attached.

The information provided comprises certified data obtained from the reply to a data call we issued specifically to enable our response to his query. In accordance with Section 2903(c)(5) of the Defense Base Closure and Realignment Act, I certify that the information described in the attachment is accurate and complete to the best of my knowledge and belief.

I trust this information satisfies 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

Attachment

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION QUESTIONS
CONCERNING THE REDIRECT OF NAVSEA

Please provide your analysis and comment on the following:

Q1. The community's revision of MILCON costs at White Oak.

A1. The MILCON costs proposed by the community use cost assumptions normally made early in project design prior to a more in depth analysis of a project and its location. The MILCON cost avoidance used by the Navy for White Oak in the redirect of NAVSEA to the WNY was the Navy's programmed MILCON. This programmed MILCON is based on an in-depth engineering analysis of the entire complex. This analysis revealed extensive renovation of the complex is required. Also, the community revision does not contain the costs of the renovation of Building 71 (Project No. 098-T). This project must occur to make room for NAVSEA. To use MILCON cost avoidance at White Oak other than the best current cost estimate developed from in-depth engineering analysis of the site would not be appropriate.

Q2. The additional costs claimed by the community to be necessary to convert WNY from an industrial activity to an administrative one. Since the community contends that the WNY Master Plan outlines improvements which will have to be made, provide specific comments on improvements listed in the Plan and identify those without which WNY could not support a base population of ten thousand. Also, please comment on the estimated costs for any essential improvements and how they should be accounted for.

A2. Although we do not hold the Master Plan for the Washington Navy Yard and the Environmental Assessment for the Washington Navy Yard Master Plan in our certified data base, we note in information provided by the community to the Commission that these plans were approved in 1990 and 1992, respectively. Accordingly, both documents were developed and approved prior to BRAC 93 and BRAC 95, and the listed projects appear to be "get well projects" for the WNY to fully "urbanize" a prior industrial complex. Therefore, these projects are not base closure or realignment issues. All the projects listed, except the Child Care Center, are not programmed projects, and by convention, are not considerations in the costs of base closure. The Child Care Center is programmed in FY 1994, and is therefore not a cost to BRAC 95 actions.

Q3. The community's analysis points to a shortfall of 616 parking spaces at WNY. Our analysis indicates this shortfall is even higher (the community used erroneous personnel numbers.). Assuming the requirement for parking at WNY is one space for every two employees as set forth in certified data (Answers to BSAT Questions NAVSEA HQ Scenarios 5-25-0535-070, 071, 071a), then 2063 spaces are required. Of these, 760 are accounted for in new construction on the BSAT's new COBRA, and 500 are accounted for by an FY-96 MILCON project which is, properly, excluded from the COBRA. This results is a considerable shortfall of 803 spaces from the requirement of one space for every two employees. How will this shortfall be made up?

A3. 2,082 parking spaces is considered the maximum planning figure for an organization the size of NAVSEA regardless of location. A planning estimate of fewer spaces than the maximum was used since the WNY is served by two Metro stations, public bus service, and the presence of a large employee population at the WNY provides a rich environment for car pooling.

Q4. It is our understanding that the National Capital Planning Commission (NCPC) has limits on the number of parking spaces per employee that become increasingly restrictive with proximity to the center of the Washington area. What potential affect would these limits have on the number of parking spaces per employee permitted at WNY? For comparison, how many parking spaces were planned at White Oak, and were any National Capital Planning Commission restrictions of this number anticipated?

A4. Since the Washington Navy Yard is near the center of the metropolitan area and is well served by mass transit the National Capital Planning Commission (NCPC) guidelines indicate that one parking space for every three employees should suffice. At the completion of all anticipated actions affecting the WNY there will be more than 1 space per 3 employees in the complex. At White Oak, NAVSEA was planning on approximately 2,900 parking spaces which included spaces for employees as well as visitors. The NCPC has not formally reviewed the number of spaces planned at White Oak.

BRAC-95 SCENARIO DEVELOPMENT DATA CALL
Enclosure (1) - LOSING BASE QUESTIONS

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.:	**3-20-0161-028~~D~~ Z**
Scenario Title:	**NAWC Ind/Louis Alt 2**
Date:	**18 January 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:	**Robert Butcher**
Organization/ Code:	**41000G**
Office Phone Number:	**(317) 353-7801**
Fax Number:	**(317) 353-3772**
Home Phone Number:	**(317) 842-5483**

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

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

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

Losing Base(s)	Gaining Base(s)	Workload/Missions Transferring
NAWCAD Indianapolis	NSWC Crane	Prototyping/Manf.
		System Design/Acquisition
	NAWC Pax River	Team leaders; V-22 System Integration
	NAWC China Lake	Weapons System Design;
		EP-3/ES-3 WSSA, System Integration

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

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

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

Losing Base:	**NAWCAD Indianapolis**

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

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

Table 2-A: Disposition of Personnel - Detail Data.
Please review the Base Loading Data Attachment and annotate any corrections, as necessary. Using the data contained in the Base Loading Data Attachment, complete the table on the next page. For both the host and tenant activities, identify, by UIC, the number of billets/positions being relocated to the identified receiving site. Each UIC shown as a separate line on the Base Loading Data Attachment must be separately listed in Table 2-A. Drilling reservists will not be included in officer and enlisted billet fields. Military students must be separately distinguished from officer and enlisted billets in COBRA. The Base Loading Data Attachment includes an identification of military students. Annotate the Base Loading Data Attachment to identify any additional students not currently shown, and include these

corrected numbers in Table 2-A. Numbers of students are expressed as the estimated "Average On-Board" (AOB) which would be trained at the losing base in FY 2001 if a closure/realignment did not occur. Non-DON tenants must also be reviewed and a determination made as to whether the organization will be relocated. Relocating non-DON tenants must be included in the number of billets/positions identified as being transferred (and manpower totals adjusted accordingly). Disposition of tenant and reserve activities must be adequately coordinated.

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: NAWCAD Indianapolis

To Gaining Base: NSWC Crane

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
00163	NAWCAD Indianapolis	Officer			1	1			2
		Enlisted							
		Civilian		50	462	465	150		1127
		Mil Stu							
45208	Southern Division Contracts	Officer							
		Enlisted							
		Civilian					5		5
		Mil Stu							
00421	NAWC AD Human Resources	Officer							
		Enlisted							
		Civilian		7	7	5			19
		Mil Stu							

Table 2-A: Disposition of Personnel - Detail Data (Continued)

From Losing Base: NAWCAD Indianapolis

To Gaining Base: NSWC Crane

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
42919	NAVAL CRIMINAL INVESTIGATIVE SERVICE	Officer							
		Enlisted							
		Civilian	1						1
		Mil Stu							
	TOTAL	Officer			1	1			2
		Enlisted							
		Civilian	1	57	469	470	155		1152

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

Mil Stu = Military Students.

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: NAWCAD Indianapolis

To Gaining Base: NAWC Pax River

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
00163	NAWCAD Indianapolis	Officer							
		Enlisted							
		Civilian			70	75			145
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer							
		Enlisted							
		Civilian			70	75			145
		Mil Stu							

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

Mil Stu = Military Students.

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: NAWCAD Indianapolis

To Gaining Base: NAWC China Lake

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
00163	NAWCAD Indianapolis	Officer				1			1
		Enlisted				17			17
		Civilian			100	181			281
		Mil Stu							
62849	Naval Aviation Engineering Service Unit	Officer							
		Enlisted							
		Civilian				1			1
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
		Officer							
		Enlisted							
		Civilian							
		Mil Stu							
	TOTAL	Officer				1			1
		Enlisted				17			17
		Civilian			100	182			282
		Mil Stu							

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

Mil Stu = Military Students.

Table 2-A: Disposition of Personnel - Detail Data

From Losing Base: NAWCAD Indianapolis

To Gaining Base: Unknown

UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
48983	Defense Printing Service	Officer							
		Enlisted							
		Civilian			2	4	2		8
		Mil Stu							
	TOTAL	Officer							
		Enlisted							
		Civilian			2	4	2		8
		Mil Stu							

Table 2-A: Disposition of Personnel - Detail Data

From **Losing Base:**	**NAWCAD Indianapolis**								
To **Gaining Base:**	**NAVSTA Great Lakes**								
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
43050	Personnel Support Activity	Officer							
		Enlisted					10		10
		Civilian					5		5
		Mil Stu							
	TOTAL	Officer							
		Enlisted					10		10
		Civilian					5		5
		Mil Stu							

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.

Indianapolis provides products and services deemed critical by a broad base of Navy customers. The role played takes several forms:

Specialized Acquisition Support - Helping the program manager be successful through the application of integrated engineering, logistics, procurement, quality assurance, and prototyping capabilities to provide for the definition and acquisition of cost effective military systems. Through these and other essential efforts hundreds of millions of dollars have been saved on programs such as the Standard Airborne Computer, Sonobuoys, and T-45.

Tailored Assistance to Industry partners - Helping the contractor meet the Navy's needs by providing hands on engineering and industrial knowledge and technologies to resolve acquisition problems and assist commercial sources in providing affordable, producible military equipment. Weight reduction in the V-22 of 370 lb. per aircraft will save money and increase system reliability over the aircraft system life cycle.

Rapid Operational Solutions for the Fleet - Helping the fleet accomplish its mission through the rapid design, development, initial fabrication and acquisition of urgently needed Fleet requirements which cannot be provided through normal acquisition channels. Resolution of landing safety problems on the AV-8B were resolved by the quick response delivery of the Optical Landing System.

Keeping the above capabilities by transferring only essential workload will retain the ability to provide smart buyer support to the program manager and quick response to meet Fleet needs, while contracting fabrication capability to help maintain the industrial base.

Moving the V-22 Systems Integration and NAVAIR Team leadership to Patuxent River would, in general, integrate these projects with the Air RDT&E community and offer synergism across basic skills, facilities and competencies. Specific project benefits would be to co-locate the V-22 project team. Key personnel supporting Naval Aviation programs, including team leaders, deputy program managers, and senior systems engineers are being transferred to Patuxent River to be co-located with program teams already consolidated there.

Moving the EP-3/ES-3 WSSA and systems integration programs, as well as selected Aircraft Electronic Systems Design and acquisition programs, to China Lake would gain communications efficiencies with aircraft program offices, weapons program offices, and WSSA's that are co-located there. This work is in the area of weapons electronic system design/acquisition and producibility improvements. The Indianapolis expertise in the producibility area would have to be developed at China Lake.

Moving selected Electronics Prototyping and Aircraft Electronic Systems Design and Acquisition efforts to Crane will take advantage of the complimentary functional and life cycle roles in electronics system engineering and acquisition. In addition since Indianapolis works primarily with aviation electronics and Crane works with shipboard electronics the opportunity exists for combined "Air and Surface" organization to support future Navy needs for commonality, standardization, and affordably. Co-location of essential Indianapolis workload at Crane would create full life cycle electronics engineering and acquisition capability with the added benefit of minimizing relocation costs as a result of common/complementary resources and facilities. Crane and Indianapolis also provide support to many of the same programs including Sonobuoy, NGCR, SHARP, ALQ-99, BQS-15, ASW, EW, GPS, Trident, Manufacturing Technology and numerous others. Co-locating program personnel, facilities, and other resources will lead to obvious synergism and significant efficiencies. The realignment will also provide a critical mass of talent to impact development and application of Dual Use and Commercial Technologies.

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

From **Losing** Base: **NAWCAD Indianapolis**							
To **Gaining** Base: **NSWC Crane**							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets			**1**	**1**			**2**
Enlisted Billets							
Civilian Positions	**1**	**57**	**469**	**470**	**155**		**1152**
Military Students							
Tons of Mission Equipment			**1237**	**2037**			**3274**
Tons of Support Equipment							
Number of Light Vehicles	**1**			**26**			**27**
Number of Heavy Vehicles				**41**			**41**

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
3,274	Tons of mission equipment Are used in direct support of the Prototype/ manufacturing, and systems design/acquisition that are necessary functions being transferred to NSWC Crane.
27	Light vehicles are used by the employees of NAWCAD Indianapolis. These vehicles would continue to be required by the employees while performing their functions at NSWC Crane.
41	Heavy vehicles are required to support the functions transferring to NSWC Crane.

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

From **Losing** Base: **NAWCAD Indianapolis**							
To **Gaining** Base: **NAWC Pax River**							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets							
Enlisted Billets							
Civilian Positions			**70**	**75**			**145**
Military Students							
Tons of Mission Equipment				**20**			**20**
Tons of Support Equipment							
Number of Light Vehicles							
Number of Heavy Vehicles							

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
20	**Tons of mission equipment are used in direct support of the V-22 Systems Integration functions that are being transferred to NAWC Pax River.**

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

From **Losing** Base: **NAWCAD Indianapolis**							
To **Gaining** Base: **NAWC China Lake**							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets				**1**			**1**
Enlisted Billets				**17**			**17**
Civilian Positions			**100**	**182**			**282**
Military Students							
Tons of Mission Equipment				**185**			**185**
Tons of Support Equipment							
Number of Light Vehicles							
Number of Heavy Vehicles							

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
185	**Tons of mission equipment are used in direct support of Weapon Systems design and EP-3/ES-3 WSSA functions being transferred to NAWC China Lake.**

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

From **Losing** Base: **NAWCAD Indianapolis**							
To **Gaining** Base: **NAVSTA Great Lakes**							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets					**0**		**0**
Enlisted Billets					**10**		**10**
Civilian Positions					**5**		**5**
Military Students							
Tons of Mission Equipment							
Tons of Support Equipment							
Number of Light Vehicles							
Number of Heavy Vehicles							

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

From **Losing** Base: **NAWCAD Indianapolis**							
To **Gaining** Base: **Unknown**							
	1996	1997	1998	1999	2000	2001	Total
Officer Billets							
Enlisted Billets							
Civilian Positions			2	4	2		8
Military Students							
Tons of Mission Equipment							
Tons of Support Equipment							
Number of Light Vehicles							
Number of Heavy Vehicles							

Table 2-C: Eliminated Billets/Positions

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

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

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

Table 2-C: Eliminated Billets/Positions

Losing Base Name: NAWCAD Indianapolis									
UIC	Name	Type	1996	1997	1998	1999	2000	2001	Total
43050	Personnel Support Activity	Officer					1		1
		Enlisted					0		0
		Civilian					0		0
00421	NAWC AD Human Resources	Officer							
		Enlisted							
		Civilian					19		19
		Officer							
		Enlisted							
		Civilian							
00163	NAWC AD Indianapolis	Officer					5		5
		Enlisted							
		Civilian				786	223		1009
	TOTAL	Officer					6		6
		Enlisted					0		0
		Civilian				786	242		1028

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

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

(see next page)

Table 2-D: Manpower Reconciliation Data

	Officers	Enlisted	Civilians	Mil Stu	Total
A. Begin FY 1996:	9	25	2860	0	2894
B. Force Structure Changes (+/-):	0	2	-240	0	-238
C. Prior BRAC Changes (+/-):	0	0	0	0	0
D. End FY 2001:	9	27	2620	0	2656
Moving to (List each Gaining Base):					
1. **NSWC Crane**	2		1152		1154
2. **NAWC Pax**			145		145
3. **NAWC China Lake**	1	17	282		300
4. **NAVSTA Great Lakes**		10	5		15
5. **Unknown**			8		8
6.					
7.					
8.					
9.					
10.					
E. Total Billets/Positions Moving:	3	27	1592		1622
F. Eliminated Billets/Positions:	6	0	1028		1034
G. Remaining at Losing Base:	0	0	0	0	0
H. Sum of Lines E, F, and G:	9	27	2620		2656

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

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

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

Losing Base Name: **NAWCAD Indianapolis**							
	1996	1997	1998	1999	2000	2001	Total
Military Caretakers							
Civilian Caretakers							

Not applicable - This is not a "mothball" scenario.

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: **NAWCAD Indianapolis**

	Cost (k)	FY	Description
1.	3,330	98	Disruption Loss
2.	14,370	99	Disruption Loss
3.	2,520	00	Disruption Loss
4.	8,627	98	Equipment Replacement Cost
5.	5,524	00	Excess Equipment
6.	152	00	Shutdown Cost
7.	214	98	MILCON Collateral Equipment
8.	1,280	99	MILCON Collateral Equipment
9.	4,178	01	MILCON Collateral Equipment
10.	1,400	00	RCRA Closure

Equipment Replacement Cost: This equipment is used in direct support of the EP-3/ES-3 programs and in support of various Avionics' integration hardware in-the-loop real time testing. This equipment is critical to software and engineering integration support. The Fleet cannot risk the loss of continuous program support for such items as safety of flight priority 1 Software Trouble Report (STRs). This critical equipment must be replicated at the new site prior to dismantling the existing equipment to insure continuous Fleet support.

Disruption Cost: Completion of work in process will become inefficient at the losing site because of supply/material shortages, equipment relocation, etc. Disruption costs were based on actual experience data from the realignment and closure of two NAWC sites, and equate to 3%, 15%, and 3% of direct labor hours in FY 1998-2000 respectively.

Excess Equipment: The estimated cost for excess equipment was based on the applicable portions of the NAWCAD Indianapolis' unique moving cost methodology used for the disposition of equipment from one activity to another.

Shutdown Costs: The cost to shutdown the facility completely is estimated to be $152K. This would include shutting off all utilities to the Center, draining all water, steam and gas lines, purging air and other process gas lines, greasing mechanical parts, securing vents, draining and securing the boilers/steam plant/cooling tower/chiller plant, etc. The algorithm is (25 workers X 80 hours X $50/hr) + 15% profit + 15% overhead + 15% contingency.

MILCON collateral equipment cost: MILCON collateral equipment cost has historically been 6% of the MILCON cost. This figure was supplied by SOUTHDIVNAVFACENGCOM.

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: **NAWCAD Indianapolis**

Cost	FY	Description

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: NAWCAD Indianapolis

Description	Cost ($k)	FY	Gaining Base
1.	8,160	98	NSWC Crane Unique Moving Costs
2.	16,320	99	NSWC Crane Unique Moving Costs
3.	1,590	99	NAWC Pax Unique Moving Costs
4.	12,494	99	NAWC China Lake Unique Moving Costs

Unique Moving Costs: Each facility was placed into an investment category and then further broken down into subcatorgies. For each subcategory engineering cost estimates were developed for the efforts associated with moving the equipment. These equipment moving costs include utility disconnect, preparing the equipment for shipping, test for presence of hazardous materials, reassemble the equipment, and calibration of the equipment after it is reassembled, as well as any unique costs associated with the one-of-a-kind facilities/equipment. The identified moving costs do not include any costs related to packing, shipping, unpacking, or costs already covered by MILCON.

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

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

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

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

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

d. Net Mission Costs. Complete the following worksheet to identify any net recurring <u>increases</u> 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: NAWCAD Indianapolis						
Gaining Base	FY 1996	FY 1997	FY 1998 ($k)	FY 1999 ($k)	FY 2000 ($k)	FY 2001 and Beyond ($k)
1. **NSWC Crane**	**0**	**0**	**155**	**387**	**434**	**434**
Description: **Increase in travel (See breakout below)**						
2.						0
Description: **Rate Differential (see note)**						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

Note: NAWC has not included any assessment on either the recurring cost or recurring savings sides of the scenario for probable rate differences.

Breakout of travel cost follows:

	96	97	98	99	00	01
EMPF	0	0	24	24	25	25
POV	0	0	44	125	144	144
Per Diem	0	0	87	238	265	265
TOTAL	0	0	155	387	434	434

<u>Travel Costs:</u> The employees of NAWCAD Indianapolis utilize the Indianapolis International Airport and the EMPF facility located in downtown Indianapolis. To continue to use these facilities the employees would incur an additional travel expense (mainly POV expenses) that they would not occur if their duty station remained in Indianapolis. Costs were determined as follows:

Travel Cost = (# of trips per year) * # of miles * POV allowable $/mile+ % average Per Diem

e. Net Mission Savings. Complete the following worksheet to identify any net recurring <u>decreases</u> 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: NAWCAD Indianapolis						
Gaining Base	FY 1996	FY 1997	FY 1998 ($k)	FY 1999 ($k)	FY 2000 ($k)	FY 2001 and Beyond ($k)
1.						0
Description: **Rate Differential (see note)**						
2. **NAWC Pax River**				**24**	**24**	**24**
Description: **Travel Savings**						
3.						
Description:						
4.						
Description:						
5.						
Description:						

Add additional lines to worksheet as necessary.

Note: NAWC has not included any assessment on either the recurring cost or recurring savings sides of the scenario for probable rate differences.

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

Losing Base: **NAWCAD Indianapolis**

Annual Cost ($k)	FY	Description
1. 29,334	**99**	**Contract Prototype/Manf. work**
2. 22,619	**99**	**Contract System Design/Acquisition work**
3. 1,134	**99**	**Contract Administration cost for Prototype/Manf.contracts.**
4. 567	**99**	**Contract Administration cost for System Design/Acquisition work.**

Contractor costs - The actual cost of performing the work assumes the same cost for industry to perform the function as the cost currently incurred when performed by the government. Assumes a competitive service IDT contract, category G.

Contract Administration Costs - The costs to place and administer a contract performed by industry includes costs to award the contract, issue of individual delivery orders, receipt and inspection of deliverables, and COTR support. This includes but is not limited to preparation of statement of work, source selection plan, proposal evaluation, selection and site reviews, preparation of order requests, price negotiation/resolution, technical interface with contractor, supplying GFM, acceptance of services/data, and voucher review. Complexity of the contract, size, number of service orders, and lot size are used with proposal standards to determine the contract administration costs.

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: **NAWCAD Indianapolis**

Annual Savings	FY	Description
13	**01**	**Environmental Compliance Cost Avoidance**

Environmental Compliance Cost Avoidances: As a result of this scenarios actions, NAWCAD Indianapolis would no longer be required to buy environmental permits and operator licensing and training for waste water, underground tanks, air emissions, and asbestos abatement

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: **NAWCAD Indianapolis**

Revenues	No. of Acres	Rationale
	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: **NAWCAD Indianapolis**

Explanation	Cost ($k)	FY	One-Time/Recurring
1.	125	96	One-Time Minor Construction - Renovation of administration will no longer be required due to closure.
2.	80	96	One-Time Minor Construction - Renovation of administration will no longer be required due to closure.
3.	150	97	One-Time Minor Construction - The handicap entrance modification will no longer be needed.
4.	250	97	One-Time Minor Construction - No longer required due to closure.

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: **NAWCAD Indianapolis**

Facility KSF Shutdown: **ALL**

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:	NAWCAD Indianapolis						
($K)	1996	1997	1998	1999	2000	2001	Total
a. One-Time Unique Costs	0	0	12,171	15,650	9,596	4,178	41,595
b. One-Time Unique Svgs							
c. One-Time Move Costs			8,160	30,404			38,564
d. Net Mission Costs			155	387	434	434	1,410 total 434 each year after
e. Net Mission Savings				24	24	24	72 Total 24 each year after
f. Misc Recur Costs				53,654	53,654	53,654	160,962 total 53,654 each year after
g. Misc Recur Savings						13	13
h. Land Sales							0
i. Procurement Cost Avoid	205	400					605
j. Fac. Shutdown (KSF)	All						

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

Gaining Base:	**Crane Division, Naval Surface Warfare Center, Crane Site**

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: **Crane Division, Naval Surface Warfare Center, Crane Site**

Cost Description	FY	Location
None		**No impact on community infrastructure will occur**

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: **Crane Division, Naval Surface Warfare Center, Crane Site**

Cost($K)	FY	Description
1. $200	**97**	**Cost to relocate Code 70 from Bldg 3241 to Bldg 121 and Bldg 37**
2.$1400	**98**	**Computer and network expansion for additional 1600 users of UNIX based Crane Division business systems.**

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: **Crane Division, Naval Surface Warfare Center, Crane Site**

Cost	FY	Description
None identified		

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: **Crane Division, Naval Surface Warfare Center, Crane Site**

Cost($K)	FY	Description
100	**96**	**Environmental assessment**

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: **Crane Division, Naval Surface Warfare Center, Crane Site**

Annual Cost	FY	Description
None identified		

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

Gaining Base: **Crane Division, Naval Surface Warfare Center, Crane Site**

Annual Cost	FY	Description
None identified		

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: **Crane Division, Naval Surface Warfare Center, Crane Site**

Annual Cost	FY	Description
None required		

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: **Crane Division, Naval Surface Warfare Center, Crane Site**								
($k)		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs		**200**	**1,400**				**1,600**
b.	One-Time Unique Svgs							**0**
c.	Environ. Mitigation	100						**100**
d.	Misc. Recurring Costs							**0**
e.	Misc. Recurring Savings							**0**
f.	Land Purchases							**0**

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

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

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

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

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

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

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

Show any cost entries in ($000).

Description of "Units of Measure" used in Table 3-B:
- **SY** - Square Yards
- **FB** - Feet of Berthing
- **SF** - Square Feet
- **BL** - Barrels

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: **Crane Division, Naval Surface Warfare Center, Crane Site**			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)			
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)	**149,121**		
Training (SF)			
Maintenance (SF)		**54,600**	
Bachelor Quarters (SF)			
Supply/Storage (SF)			
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)			
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental	$	$	
Other: - **2,362 sq ft** - SCIF @ - $325/sq. ft.	$ $ **768** $ $	$ $ $	

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:	**NAVAIRWARCENWPNSDIV CHINA LAKE**

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). None**

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: **NAVAIRWARCENWPNSDIV CHINA LAKE**

Cost Description	FY	Location
None		

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

Gaining Base: **NAVAIRWARCENWPNSDIV CHINA LAKE**

Cost	FY	Description
None		

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

Gaining Base: **NAVAIRWARCENWPNSDIV CHINA LAKE**

Cost	FY	Description
None		

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

Gaining Base: **NAVAIRWARCENWPNSDIV CHINA LAKE**

Cost	FY	Description

1. None, based on proposed relocation of the Research, Development, Test and Evaluation functions proposed in this scenario.

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: **_NAVAIRWARCENWPNSDIV CHINA LAKE**

Annual Cost	FY	Description
None		

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

Gaining Base: **NAVAIRWARCENWPNSDIV CHINA LAKE**

Annual Savings	FY	Description

1. None

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

Gaining Base: **NAVAIRWARCENWPNSDIV CHINA LAKE**

Cost	No. of Acres	FY	Description

1. None.

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

Table 3-A: Dynamic Base Information

Gaining Base Name:		NAVAIRWARCENWPNSDIV CHINA LAKE						
($k)		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs							
b.	One-Time Unique Svgs							
c.	Environ. Mitigation							
d.	Misc. Recurring Costs							
e.	Misc. Recurring Savings							
f.	Land Purchases							

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

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

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

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

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

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

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

Show any cost entries in ($000).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: NAVAIRWARCENWPNSDIV CHINA LAKE			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)			Parking - No Rehab $ necessary
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)		45,000	Office Space for 300 people at 150 sq ft/person = $605K
Training (SF)			
Maintenance (SF)		14,166	Assembly - $141.66K
Bachelor Quarters (SF)			
Supply/Storage (SF)			
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)		5,389	Labs - $53.89K
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental	$	$	
Other: SCIF LAB (1,574) sf. SCIF (5500 SQ FT) SCIF (2714 SQ FT)	$ $ $	$ $ $ $ 193K $ 95 K	Existing new facility has sufficient space at no cost. VQ SSA Facility EP-3/ES-3 Integrated Test Lab

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:	NAWC PATUXENT RIVER

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

Table 3-A: Supporting Data.

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

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

Gaining Base: **NAWC PATUXENT RIVER**

Cost Description	FY	Location

None

Data Call 65 outlined that growth can be accommodated with little or no adverse impact to existing community infrastructure.

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: **NAWC PATUXENT RIVER**

Cost	FY	Description
None		

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

Gaining Base: **NAWC PATUXENT RIVER**

Cost	FY	Description
None		

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

Gaining Base: **NAWC PATUXENT RIVER**

Cost ($K)	FY	Description
100	**96**	**Environmental assessment**

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: **NAWC PATUXENT RIVER**

Annual Cost	FY	Description
None		

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

Gaining Base: **NAWC PATUXENT RIVER**

Annual Savings	FY	Description
None		

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

Gaining Base: **NAWC PATUXENT RIVER**

Cost	No. of Acres	FY	Description
None. The facilities proposed can be sited within the boundaries of the Patuxent River Complex.			

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:		NAWC PATUXENT RIVER						
($k)		1996	1997	1998	1999	2000	2001	Total
a.	One-Time Unique Costs							0
b.	One-Time Unique Svgs							0
c.	Environ. Mitigation	100						100
d.	Misc. Recurring Costs							0
e.	Misc. Recurring Savings							0
f.	Land Purchases							0

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

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

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

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

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

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

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

Show any cost entries in ($000).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Table 3-B: MILCON Requirements

Gaining Base Name: NAWC PATUXENT RIVER			
Category (Unit)	New Construction Requirement	Rehabilitation Requirement	Comment
Horizontal (SY)			**No POV Parking Required**
Berthing (FB)			
Air Maintenance (SF)			
Other Operations (SF)			
Administrative (SF)		**21,750**	**145 people @ 150 sf. per person. Rehab cost estimate of $185K based on $8.50/SF**
Training (SF)			
Maintenance (SF)			
Bachelor Quarters (SF)			
Supply/Storage (SF)			
Dining Facilities (SF)			
Personnel Support (SF)			
Communications (SF)			
Ship Maintenance (SF)			
RDT&E (SF)		**2,560**	**V-22 support lab. Rehab estimate of $22K (2560 SF @ $8.50/SF)**
POL Storage (BL)			
Ammo Storage (SF)			
Medical Facilities (SF)			
Environmental	$	$	
Other: **Lay Network & Premises Wiring**	**$ 375K**		**Fiber Optic Distribution**

3-20-0161-028D

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

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

NEXT ECHELON LEVEL (if applicable)

NAME (Please type or print) _____ Signature _____

Title _____ Date _____

Activity _____

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

MAJOR CLAIMANT LEVEL

W. C. Bowes, VADM, USN
NAME (please type or print)

Signature

Commander
Title

19 Jan 94
Date

Naval Air Systems Command
Activity

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

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

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

Signature

Title

2/14/95
Date

3-20-0161-028D

BRAC-95 CERTIFICATION

Reference: SECNAVNOTE 11000 of 08 December 1993

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

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

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

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

ACTIVITY COMMANDER

W. E. Newman, RADM, USN
NAME (Please type or print)

W E Newman
Signature

Commander
Title

1/19/95
Date

Naval Air Warfare Center
Activity

Document Separator

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

LT-0755-F15
BSAT/DD
6 June 1995

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

Dear Chairman Dixon:

The response to questions asked by Mr. Alex Yellin on 15 May 1995, concerning Naval Surface Warfare Center (NSWC), Annapolis, Maryland, is attached. While not specifically requested by Mr. Yellin, I am also providing information on the derivation of the one-time moving costs used in the COBRA analysis for NSWC Annapolis. It is offered for your information because I am aware that the moving costs have been the subject of debate among local community representatives.

I trust this information satisfies 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

Attachment

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION QUESTIONS CONCERNING NSWC ANNAPOLIS

Q1. Significant concerns have been expressed to the Commission related to the loss of the Deep Ocean Pressure and Submarine Fluid Dynamics Facilities at NSWC Annapolis. The information that we have received does not present, in sufficient detail, the basis for the Navy's decision that they no longer need the facilities. Please explain the analysis that was used to determine that the loss of each of these facilities would not add significant delay or cost to ongoing or planned Navy research programs. Describe the scope of the research work now performed in these facilities that the Navy will not do in the future, the work that will be directed to existing research facilities in other locations (specify potential locations), and the work that will be done by alternate means (specify possible alternate methods).

Please also comment on paragraph 3 of the attached NAVSEA letter which describes concerns with performing required equipment silencing studies for the SEAWOLF and NSSN programs if the Submarine Fluid Dynamics Facility is not available.

A1. In the case of NSWC Annapolis, the Department of the Navy (DoN) has determined that the Deep Ocean Pressure Simulation Facility and the Submarine Fluid Dynamics Facility are no longer necessary to be kept in operation.

(a) *Deep Ocean Pressure Simulation Facility*:

According to the certified data, "the need for the facility lies in its ability to support manned vehicle tests when the requirement exists" (see RFC #07 of the Scenario Development Data Call response). Certified data also cites that the last such test was conducted for Canada in 1983. Furthermore, only five manned tests have been performed over the 25-year lifetime of the facility, with the only two tests conducted for the U.S. Navy occurring in 1970 and 1973. Alternative testing of manned vehicles can be performed at sea.

Unmanned tests conducted over the past five years that could not be performed by pressure tanks at other locations are identified in RFC #11. It should be noted that not all of these tests were conducted by the Navy, or for the Navy by its contractors. In fact, only somewhat more than 50% of the 25 tests performed over this five year time period were for the benefit of Navy programs. To the extent that industrial firms that currently use the facility might need to continue tests that could not be conducted at other facilities, they could seek reutilization of this facility as part of an industrial park to ensure the continuation of their work. If that occurred, the Navy could contract out any required testing at the privately operated facility.

All other work not requiring the unique characteristics of the NSWC Annapolis facility can be redirected elsewhere to other pressure tanks (e.g., the tanks at NSWC Carderock).

(b) *Submarine Fluid Dynamics Facility:*

The closure of this facility would eliminate the ability to conduct *land-based* ballast and piping low ambient acoustic testing. Alternative testing can be accomplished through the use of full scale testing.

This would require "dry docking" an operational submarine, making the appropriate modifications, and conducting the trials at sea (see RFC #07).

Your letter requested comments on paragraph 3 of an attached NAVSEA letter which focuses on the synchronization of the facility's shutdown with ongoing SEAWOLF and NSSN R&D programs, especially in the FY 1995 to 1997 time frame. If approved by the Commission, the closure of NSWC Annapolis can be implemented over a six-year period. During this time individual facilities could be relocated or closed in a manner that minimizes the disruption of ongoing programs. We believe that after looking at the timelines for the two programs the opportunity for synchronization is there. This facility would be available to support the effort to correct deficiencies on SEAWOLF through FY 1997, support the heavy R&D requirements for the SEAWOLF and NSSN from FY 1995 to 1997, and support the NSSN program through the year 2000.

Q2. Recent discussions with BSAT staff indicates that incorrect base operating costs were used in the NSWC Annapolis COBRA analyses. Please provide us with corrected information along with an updated COBRA.

A2. We revised our COBRA analysis to correct this mistake. A copy of the updated COBRA reports are provided as Attachment A. This change does not materially affect the return on investment for this scenario, which still pays back in 2 years and results in annual savings of $11.68M.

Q3. NSWC Annapolis operates a water treatment facility and fuel farm that will be operated by the Naval Station after the facility closes. The COBRA analysis does not appear to realign any personnel to the Naval Station for operation of these facilities. Please explain.

A3. The U.S. Naval Academy reimburses NSWC Annapolis for both the water treatment and fuel farm facilities. Naval Academy funding was not considered as a savings in this scenario, consequently this funding will still be available to pay for continued operation of these facilities. In addition, actual costs for these operations should decrease once the NSWC facilities are closed.

ADDITIONAL INFORMATION:

The moving costs used in the COBRA analysis are lower than those provided in the NSWC Annapolis Scenario Development Data Call response. This difference is due to $30,650K in exclusions made as a result of our review to ensure that COBRA scenarios accurately reflected a consistent and reasonable estimate of costs/savings associated with a closure action (see Table 1). This approach was applied consistently to all DON COBRA analyses.

In the case of the NSWC Annapolis scenario, we reduced unique moving costs identified in the Scenario Development Data Call response to ensure that we did not double count these costs. COBRA algorithms already include an estimate of packing and shipping costs associated with the movement of equipment. In addition to being subject to conjecture, estimates of equipment relocation

costs in excess of the standard packing and shipping costs automatically calculated by COBRA are not included as one-time unique costs when these tasks are performed by government personnel. Costs to do periodic maintenance breakdown, recalibration, recertification, etc., are already built into the costs of doing business at a Defense Business Operating Fund activity, and as such, are not one-time unique costs. In addition, if necessary, any additional efforts by government employees are shown by the continued identification of salary costs for these employees as they perform these functions, rather than as one-time unique costs. Once these tasks are complete, then salary savings will begin to accrue for positions no longer needed.

TABLE 1. NSWC ANNAPOLIS ADJUSTMENTS: *One-Time Moving Costs.*

$5,000 K	Disassembly, reassembly, and calibration of Magnetic Fields Laboratory equipment and sensors.
$10,000 K	Disassembly, reassembly, and calibration of the Advanced Propulsion Machinery Facility.
$4,900 K	Disassembly, reassembly, and calibration of the Machinery Acoustic Silencing Laboratory.
$2,200 K	Disassembly, reassembly, and calibration of the Advanced Shipboard Auxiliary Machinery Facilities.
$2,300 K	Disassembly, reassembly, and calibration of the Advanced Electric Propulsion Development Facility.
$3,000 K	Disassembly, reassembly, and calibration of the Electric Power Technology Facility.
$2,000 K	Disassembly, reassembly, and calibration of the Pulsed Power Facility.
$1,100 K	Move of all Joint Spectrum Center property, including installation and certification of the main frame computer.
$25 K	Move of the Thermal Spray System Facility and recalibrate the system.
$25 K	Move of the Polyurethane Processor Facility and recalibrates the system.
$100 K	Move the Reactive Metals Spray Forming Facilities and recalibrate the systems.

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

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

NPV in 2015($K): -135,276
1-Time Cost($K): 24,639

Net Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	8,000	0	0	0	0	0	8,000	0
Person	43	-2,546	-6,557	-7,623	-7,623	-7,623	-31,928	-7,623
Overhd	1,288	398	-2,793	-4,059	-4,059	-4,059	-13,283	-4,059
Moving	2,199	3,943	712	0	0	0	6,854	0
Missio	0	0	0	0	0	0	0	0
Other	3,787	2,723	3	0	0	0	6,513	0
TOTAL	15,317	4,519	-8,635	-11,682	-11,682	-11,682	-23,845	-11,682

	1996	1997	1998	1999	2000	2001	Total
POSITIONS ELIMINATED							
Off	0	0	1	0	0	0	1
Enl	0	0	0	0	0	0	0
Civ	6	98	34	0	0	0	138
TOT	6	98	35	0	0	0	139
POSITIONS REALIGNED							
Off	1	0	0	0	0	0	1
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	117	149	14	0	0	0	280
TOT	118	149	14	0	0	0	281

Summary:

CLOSE NSWC Det ANNAPOLIS, INCLUDING SPECIAL AREA (NIKE SITE). CONSOLIDATE AT NSWC PHILADELPHIA. RELOCATE SELECTED FACILITIES TO APPROPRIATE SITES.

SCENARIO 035A

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Costs ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	8,000	0	0	0	0	0	8,000	0
Person	219	474	111	13	13	13	845	13
Overhd	1,694	3,116	2,711	2,201	2,201	2,201	14,125	2,201
Moving	2,199	3,943	712	0	0	0	6,854	0
Missio	0	0	0	0	0	0	0	0
Other	3,787	2,723	3	0	0	0	6,513	0
TOTAL	15,899	10,257	3,537	2,214	2,214	2,214	36,337	2,214

Savings ($K) Constant Dollars

	1996	1997	1998	1999	2000	2001	Total	Beyond
MilCon	0	0	0	0	0	0	0	0
Person	176	3,020	6,668	7,636	7,636	7,636	32,773	7,636
Overhd	406	2,718	5,504	6,260	6,260	6,260	27,408	6,260
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	582	5,738	12,173	13,896	13,896	13,896	60,182	13,896

TOTAL ONE-TIME COST REPORT (COBRA v5.08) - Page 1/6
Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	8,000,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		8,000,000
Personnel		
Civilian RIF	490,605	
Civilian Early Retirement	196,898	
Civilian New Hires	0	
Eliminated Military PCS	4,527	
Unemployment	72,036	
Total - Personnel		764,066
Overhead		
Program Planning Support	1,721,397	
Mothball / Shutdown	786,250	
Total - Overhead		2,507,647
Moving		
Civilian Moving	5,105,742	
Civilian PPS	1,209,600	
Military Moving	0	
Freight	538,897	
One-Time Moving Costs	0	
Total - Moving		6,854,239
Other		
HAP / RSE	0	
Environmental Mitigation Costs	125,000	
One-Time Unique Costs	6,388,000	
Total - Other		6,513,000
Total One-Time Costs		24,638,953
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		24,638,953

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC ANNAPOLIS, MD
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	490,605	
Civilian Early Retirement	196,898	
Civilian New Hires	0	
Eliminated Military PCS	4,527	
Unemployment	72,036	
Total - Personnel		764,066
Overhead		
Program Planning Support	1,721,397	
Mothball / Shutdown	786,250	
Total - Overhead		2,507,647
Moving		
Civilian Moving	5,105,742	
Civilian PPS	1,209,600	
Military Moving	0	
Freight	538,897	
One-Time Moving Costs	0	
Total - Moving		6,854,239
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
One-Time Unique Costs	15,000	
Total - Other		15,000
Total One-Time Costs		10,140,953
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		10,140,953

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC CARDEROCK, MD
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	8,000,000	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		8,000,000
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	125,000	
One-Time Unique Costs	2,400,000	
Total - Other		2,525,000
Total One-Time Costs		10,525,000
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		10,525,000

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

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

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	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	3,873,000	
Total - Other		3,873,000
Total One-Time Costs		3,873,000
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		3,873,000

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NRL, DC
(All values in Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Family Housing Construction	0	
Information Management Account	0	
Land Purchases	0	
Total - Construction		0
Personnel		
Civilian RIF	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	100,000	
Total - Other		100,000
Total One-Time Costs		100,000
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		100,000

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: LEASED SPACE, MD
(All values in Dollars)

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

TOTAL MILITARY CONSTRUCTION ASSETS (COBRA v5.08) - Page 1/6
Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

All Costs in $K

Base Name	Total MilCon	IMA Cost	Land Purch	Cost Avoid	Total Cost
NSWC ANNAPOLIS	0	0	0	0	0
NSWC CARDEROCK	8,000	0	0	0	8,000
NSWC PHILADELPHIA	0	0	0	0	0
NRL	0	0	0	0	0
LEASED SPACE	0	0	0	0	0
Totals:	8,000	0	0	0	8,000

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

MilCon for Base: NSWC CARDEROCK, MD

All Costs in $K

Description:	MilCon Categ	Using Rehab	Rehab Cost*	New MilCon	New Cost*	Total Cost*
Materials & Process.	RDT&E	0	n/a	10,000	n/a	1,000
MFL & MSF	RDT&E	0	n/a	8,400	n/a	7,000

Total Construction Cost:	8,000
+ Info Management Account:	0
+ Land Purchases:	0
- Construction Cost Avoid:	0
TOTAL:	8,000

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

PERSONNEL SUMMARY REPORT (COBRA v5.08)
Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL SUMMARY FOR: NSWC ANNAPOLIS, MD

BASE POPULATION (FY 1996):

Officers	Enlisted	Students	Civilians
2	0	0	725

FORCE STRUCTURE CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-307	0	0	0	0	0	-307
TOTAL	-307	0	0	0	0	0	-307

BASE POPULATION (Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
2	0	0	418

PERSONNEL REALIGNMENTS:
To Base: NSWC CARDEROCK, MD

	1996	1997	1998	1999	2000	2001	Total
Officers	1	0	0	0	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	10	9	0	0	0	0	19
TOTAL	11	9	0	0	0	0	20

To Base: NSWC PHILADELPHIA, PA

	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	107	140	14	0	0	0	261
TOTAL	107	140	14	0	0	0	261

TOTAL PERSONNEL REALIGNMENTS (Out of NSWC ANNAPOLIS, MD):

	1996	1997	1998	1999	2000	2001	Total
Officers	1	0	0	0	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	117	149	14	0	0	0	280
TOTAL	118	149	14	0	0	0	281

SCENARIO POSITION CHANGES:

	1996	1997	1998	1999	2000	2001	Total
Officers	0	0	-1	0	0	0	-1
Enlisted	0	0	0	0	0	0	0
Civilians	-6	-98	-34	0	0	0	-138
TOTAL	-6	-98	-35	0	0	0	-139

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY REPORT (COBRA v5.08) - Page 2
Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL SUMMARY FOR: NSWC CARDEROCK, MD

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

Officers	Enlisted	Students	Civilians
12	2	0	1,366

PERSONNEL REALIGNMENTS:
From Base: NSWC ANNAPOLIS, MD

	1996	1997	1998	1999	2000	2001	Total
Officers	1	0	0	0	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	10	9	0	0	0	0	19
TOTAL	11	9	0	0	0	0	20

TOTAL PERSONNEL REALIGNMENTS (Into NSWC CARDEROCK, MD):

	1996	1997	1998	1999	2000	2001	Total
Officers	1	0	0	0	0	0	1
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	10	9	0	0	0	0	19
TOTAL	11	9	0	0	0	0	20

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
13	2	0	1,385

PERSONNEL SUMMARY FOR: NSWC PHILADELPHIA, PA

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

Officers	Enlisted	Students	Civilians
6	11	0	1,498

PERSONNEL REALIGNMENTS:
From Base: NSWC ANNAPOLIS, MD

	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	107	140	14	0	0	0	261
TOTAL	107	140	14	0	0	0	261

TOTAL PERSONNEL REALIGNMENTS (Into NSWC PHILADELPHIA, PA):

	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	107	140	14	0	0	0	261
TOTAL	107	140	14	0	0	0	261

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
6	11	0	1,759

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

PERSONNEL SUMMARY FOR: NRL, DC

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

Officers	Enlisted	Students	Civilians
371	285	0	3,201

BASE POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
371	285	0	3,201

PERSONNEL SUMMARY FOR: LEASED SPACE, MD

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 1/6
Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		117	149	14	0	0	0	280
Early Retirement*	10.00%	11	14	1	0	0	0	26
Regular Retirement*	5.00%	5	7	1	0	0	0	13
Civilian Turnover*	15.00%	16	21	2	0	0	0	39
Civs Not Moving (RIFs)*+		6	8	1	0	0	0	15
Civilians Moving (the remainder)		79	99	9	0	0	0	187
Civilian Positions Available		38	50	5	0	0	0	93
CIVILIAN POSITIONS ELIMINATED		6	98	34	0	0	0	138
Early Retirement	10.00%	1	10	3	0	0	0	14
Regular Retirement	5.00%	0	5	2	0	0	0	7
Civilian Turnover	15.00%	1	15	5	0	0	0	21
Civs Not Moving (RIFs)*+		0	6	2	0	0	0	8
Priority Placement#	60.00%	4	59	20	0	0	0	83
Civilians Available to Move		0	3	2	0	0	0	5
Civilians Moving		0	3	2	0	0	0	5
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		117	149	14	0	0	0	280
Civilians Moving		79	102	11	0	0	0	192
New Civilians Hired		38	47	3	0	0	0	88
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		12	24	4	0	0	0	40
TOTAL CIVILIAN RIFS		6	14	3	0	0	0	23
TOTAL CIVILIAN PRIORITY PLACEMENTS#		4	59	20	0	0	0	83
TOTAL CIVILIAN NEW HIRES		38	47	3	0	0	0	88

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

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

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

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC ANNAPOLIS, MD	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		117	149	14	0	0	0	280
Early Retirement*	10.00%	11	14	1	0	0	0	26
Regular Retirement*	5.00%	5	7	1	0	0	0	13
Civilian Turnover*	15.00%	16	21	2	0	0	0	39
Civs Not Moving (RIFs)*	6.00%	6	8	1	0	0	0	15
Civilians Moving (the remainder)		79	99	9	0	0	0	187
Civilian Positions Available		38	50	5	0	0	0	93
CIVILIAN POSITIONS ELIMINATED		6	98	34	0	0	0	138
Early Retirement	10.00%	1	10	3	0	0	0	14
Regular Retirement	5.00%	0	5	2	0	0	0	7
Civilian Turnover	15.00%	1	15	5	0	0	0	21
Civs Not Moving (RIFs)*	6.00%	0	6	2	0	0	0	8
Priority Placement#	60.00%	4	59	20	0	0	0	83
Civilians Available to Move		0	3	2	0	0	0	5
Civilians Moving		0	3	2	0	0	0	5
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		12	24	4	0	0	0	40
TOTAL CIVILIAN RIFS		6	14	3	0	0	0	23
TOTAL CIVILIAN PRIORITY PLACEMENTS#		4	59	20	0	0	0	83
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC CARDEROCK, MD	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		10	9	0	0	0	0	19
Civilians Moving		10	9	0	0	0	0	19
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 : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC PHILADELPHIA, PA	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (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		107	140	14	0	0	0	261
Civilians Moving		69	93	11	0	0	0	173
New Civilians Hired		38	47	3	0	0	0	88
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		38	47	3	0	0	0	88

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

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

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

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

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

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

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: LEASED SPACE, MD	Rate	1996	1997	1998	1999	2000	2001	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	10.00%	0	0	0	0	0	0	0
Regular Retirement*	5.00%	0	0	0	0	0	0	0
Civilian Turnover*	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	0.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	10.00%	0	0	0	0	0	0	0
Regular Retirement	5.00%	0	0	0	0	0	0	0
Civilian Turnover	15.00%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	0.00%	0	0	0	0	0	0	0
Priority Placement#	60.00%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

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

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

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	8,000	0	0	0	0	0	8,000
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	128	299	64	0	0	0	491
Civ Retire	59	118	20	0	0	0	197
CIV MOVING							
Per Diem	257	347	41	0	0	0	646
POV Miles	1	2	0	0	0	0	4
Home Purch	784	1,057	125	0	0	0	1,967
HHG	440	593	70	0	0	0	1,103
Misc	48	65	8	0	0	0	121
House Hunt	155	209	25	0	0	0	389
PPS	58	864	288	0	0	0	1,209
RITA	349	471	56	0	0	0	875
FREIGHT							
Packing	20	25	3	0	0	0	48
Freight	85	309	96	0	0	0	491
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	19	44	9	0	0	0	72
OTHER							
Program Plan	744	558	419	0	0	0	1,721
Shutdown	232	462	92	0	0	0	786
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	4	0	0	0	4
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	125	0	0	0	0	0	125
Info Manage	0	0	0	0	0	0	0
1-Time Other	3,662	2,723	3	0	0	0	6,388
TOTAL ONE-TIME	15,168	8,148	1,323	0	0	0	24,639

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	30	30	30	30	121	30
BOS	718	1,574	1,649	1,649	1,649	1,649	8,891	1,649
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	13	13	13	13	13	13	81	13
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	521	521	521	521	521	2,605	521
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	731	2,109	2,214	2,214	2,214	2,214	11,698	2,214
TOTAL COST	15,899	10,257	3,537	2,214	2,214	2,214	36,337	2,214

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	379	1,544	2,549	2,744	2,744	2,744	12,704	2,744
BOS	27	1,173	2,956	3,516	3,516	3,516	14,704	3,516
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	164	3,008	6,618	7,548	7,548	7,548	32,433	7,548
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	38	77	77	77	269	77
Enl Salary	0	0	0	0	0	0	0	0
House Allow	12	12	12	12	12	12	71	12
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	582	5,738	12,173	13,896	13,896	13,896	60,182	13,896
TOTAL SAVINGS	582	5,738	12,173	13,896	13,896	13,896	60,182	13,896

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	8,000	0	0	0	0	0	8,000
Fam Housing	0	0	0	0	0	0	0
O&M							
Civ Retir/RIF	187	417	84	0	0	0	687
Civ Moving	2,199	3,943	712	0	0	0	6,854
Other	995	1,064	520	0	0	0	2,580
MIL PERSONNEL							
Mil Moving	0	0	4	0	0	0	4
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	125	0	0	0	0	0	125
Info Manage	0	0	0	0	0	0	0
1-Time Other	3,662	2,723	3	0	0	0	6,388
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	15,168	8,148	1,323	0	0	0	24,639

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	-379	-1,544	-2,518	-2,714	-2,714	-2,714	-12,582	-2,714
BOS	690	401	-1,306	-1,866	-1,866	-1,866	-5,814	-1,866
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-164	-3,008	-6,618	-7,548	-7,548	-7,548	-32,433	-7,548
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-38	-77	-77	-77	-269	-77
House Allow	2	2	2	2	2	2	10	2
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	521	521	521	521	521	2,605	521
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	149	-3,629	-9,958	-11,682	-11,682	-11,682	-48,484	-11,682
TOTAL NET COST	15,317	4,519	-8,635	-11,682	-11,682	-11,682	-23,845	-11,682

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC ANNAPOLIS, MD

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	128	299	64	0	0	0	491
Civ Retire	59	118	20	0	0	0	197
CIV MOVING							
Per Diem	257	347	41	0	0	0	646
POV Miles	1	2	0	0	0	0	4
Home Purch	784	1,057	125	0	0	0	1,967
HHG	440	593	70	0	0	0	1,103
Misc	48	65	8	0	0	0	121
House Hunt	155	209	25	0	0	0	389
PPS	58	864	288	0	0	0	1,209
RITA	349	471	56	0	0	0	875
FREIGHT							
Packing	20	25	3	0	0	0	48
Freight	85	309	96	0	0	0	491
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	19	44	9	0	0	0	72
OTHER							
Program Plan	744	558	419	0	0	0	1,721
Shutdown	232	462	92	0	0	0	786
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	4	0	0	0	4
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	15	0	0	0	0	0	15
TOTAL ONE-TIME	3,396	5,425	1,320	0	0	0	10,141

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC ANNAPOLIS, MD

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	3,396	5,425	1,320	0	0	0	10,141	0

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

RECURRINGSAVES -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	379	1,544	2,549	2,744	2,744	2,744	12,704	2,744
BOS	27	1,173	2,956	3,516	3,516	3,516	14,704	3,516
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	164	3,008	6,618	7,548	7,548	7,548	32,433	7,548
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	38	77	77	77	269	77
Enl Salary	0	0	0	0	0	0	0	0
House Allow	12	12	12	12	12	12	71	12
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	582	5,738	12,173	13,896	13,896	13,896	60,182	13,896
TOTAL SAVINGS	582	5,738	12,173	13,896	13,896	13,896	60,182	13,896

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC ANNAPOLIS, MD

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	187	417	84	0	0	0	687
Civ Moving	2,199	3,943	712	0	0	0	6,854
Other	995	1,064	520	0	0	0	2,580
MIL PERSONNEL							
Mil Moving	0	0	4	0	0	0	4
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	15	0	0	0	0	0	15
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,396	5,425	1,320	0	0	0	10,141

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	-379	-1,544	-2,549	-2,744	-2,744	-2,744	-12,704	-2,744
BOS	-27	-1,173	-2,956	-3,516	-3,516	-3,516	-14,704	-3,516
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	-164	-3,008	-6,618	-7,548	-7,548	-7,548	-32,433	-7,548
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	-38	-77	-77	-77	-269	-77
House Allow	-12	-12	-12	-12	-12	-12	-71	-12
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	-582	-5,738	-12,173	-13,896	-13,896	-13,896	-60,182	-13,896
TOTAL NET COST	2,814	-313	-10,853	-13,896	-13,896	-13,896	-50,041	-13,896

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC CARDEROCK, MD

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	8,000	0	0	0	0	0	8,000
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	125	0	0	0	0	0	125
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	2,400	0	0	0	0	2,400
TOTAL ONE-TIME	8,125	2,400	0	0	0	0	10,525

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC CARDEROCK, MD

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	30	30	30	30	121	30
BOS	112	203	203	203	203	203	1,126	203
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	13	13	13	13	13	13	81	13
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	112	203	233	233	233	233	1,328	247
TOTAL COSTS	8,250	2,616	247	247	247	247	11,853	247

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

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

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC CARDEROCK, MD

ONE-TIME NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	8,000	0	0	0	0	0	8,000
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	125	0	0	0	0	0	125
Info Manage	0	0	0	0	0	0	0
1-Time Other	0	2,400	0	0	0	0	2,400
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	8,125	2,400	0	0	0	0	10,525

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	30	30	30	30	121	30
BOS	112	203	203	203	203	203	1,126	203
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	13	13	13	13	13	13	81	13
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	125	216	247	247	247	247	1,328	247
TOTAL NET COST	8,250	2,616	247	247	247	247	11,853	247

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC PHILADELPHIA, PA

ONE-TIME COSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
Fam Housing	0	0	0	0	0	0	0
Land Purch	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPS	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Driving	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Program Plan	0	0	0	0	0	0	0
Shutdown	0	0	0	0	0	0	0
New Hires	0	0	0	0	0	0	0
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	0	0	0	0	0
Info Manage	0	0	0	0	0	0	0
1-Time Other	3,647	223	3	0	0	0	3,873
TOTAL ONE-TIME	3,647	223	3	0	0	0	3,873

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC PHILADELPHIA, PA

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	606	1,372	1,447	1,447	1,447	1,447	7,765	1,447
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	521	521	521	521	521	2,605	521
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	606	1,893	1,968	1,968	1,968	1,968	10,370	1,968
TOTAL COSTS	4,253	2,116	1,971	1,968	1,968	1,968	14,243	1,968

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

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

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NSWC PHILADELPHIA, PA

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	3,647	223	3	0	0	0	3,873
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	3,647	223	3	0	0	0	3,873

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	606	1,372	1,447	1,447	1,447	1,447	7,765	1,447
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	521	521	521	521	521	2,605	521
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	606	1,893	1,968	1,968	1,968	1,968	10,370	1,968
TOTAL NET COST	4,253	2,116	1,971	1,968	1,968	1,968	14,243	1,968

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NRL, DC

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

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NRL, DC

RECURRINGCOSTS -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	0	100	0	0	0	0	100	0

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

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

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: NRL, DC

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	100	0	0	0	0	100
Land	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	100	0	0	0	0	100

RECURRING NET -----($K)-----	1996	1997	1998	1999	2000	2001	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
RPMA	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL NET COST	0	100	0	0	0	0	100	0

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: LEASED SPACE, MD

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

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: LEASED SPACE, MD

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

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

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

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

Base: LEASED SPACE, MD

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	0	0	0
Unique Operat	0	0	0	0	0	0	0	0
Caretaker	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
CHAMPUS	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
Unique Other	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL NET COST	0	0	0	0	0	0	0	0

INPUT DATA REPORT (COBRA v5.08)
Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.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:
NSWC ANNAPOLIS, MD	Closes in FY 1998
NSWC CARDEROCK, MD	Realignment
NSWC PHILADELPHIA, PA	Realignment
NRL, DC	Realignment
LEASED SPACE, MD	Realignment

Summary:

CLOSE NSWC Det ANNAPOLIS, INCLUDING SPECIAL AREA (NIKE SITE). CONSOLIDATE AT NSWC PHILADELPHIA. RELOCATE SELECTED FACILITIES TO APPROPRIATE SITES.

SCENARIO 035A

INPUT SCREEN TWO - DISTANCE TABLE

From Base:	To Base:	Distance:
NSWC ANNAPOLIS, MD	NSWC CARDEROCK, MD	41 mi
NSWC ANNAPOLIS, MD	NSWC PHILADELPHIA, PA	123 mi
NSWC ANNAPOLIS, MD	NRL, DC	34 mi
NSWC ANNAPOLIS, MD	LEASED SPACE, MD	5 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NSWC ANNAPOLIS, MD to NSWC CARDEROCK, MD

	1996	1997	1998	1999	2000	2001
Officer Positions:	1	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	10	9	0	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	90	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

Transfers from NSWC ANNAPOLIS, MD to NSWC PHILADELPHIA, PA

	1996	1997	1998	1999	2000	2001
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	107	140	14	0	0	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	290	910	330	0	0	0
Suppt Eqpt (tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NSWC ANNAPOLIS, MD to NRL, DC

	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	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	49	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

Transfers from NSWC ANNAPOLIS, MD to LEASED SPACE, MD

	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	0
Student Positions:	0	0	0	0	0	0
Missn Eqpt (tons):	0	10	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: NSWC ANNAPOLIS, MD

Total Officer Employees:	2	RPMA Non-Payroll ($K/Year):	2,744
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	6,086
Total Civilian Employees:	725	BOS Payroll ($K/Year):	6,799
Mil Families Living On Base:	18.0%	Family Housing ($K/Year):	2
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	0.96
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	629	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	328	Activity Code:	61533
Enlisted VHA ($/Month):	291		
Per Diem Rate ($/Day):	110	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NSWC CARDEROCK, MD

Total Officer Employees:	12	RPMA Non-Payroll ($K/Year):	3,861
Total Enlisted Employees:	2	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	25,999
Total Civilian Employees:	1,366	BOS Payroll ($K/Year):	27,595
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	2,174	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	462	Activity Code:	00167
Enlisted VHA ($/Month):	316		
Per Diem Rate ($/Day):	151	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NSWC PHILADELPHIA, PA

Total Officer Employees:	6	RPMA Non-Payroll ($K/Year):	3,537
Total Enlisted Employees:	11	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	16,143
Total Civilian Employees:	1,498	BOS Payroll ($K/Year):	16,132
Mil Families Living On Base:	25.0%	Family Housing ($K/Year):	2
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.18
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	949	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	281	Activity Code:	65540
Enlisted VHA ($/Month):	170		
Per Diem Rate ($/Day):	123	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: NRL, DC

Total Officer Employees:	371	RPMA Non-Payroll ($K/Year):	30,666
Total Enlisted Employees:	285	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	45,444
Total Civilian Employees:	3,201	BOS Payroll ($K/Year):	39,628
Mil Families Living On Base:	11.0%	Family Housing ($K/Year):	4
Civilians Not Willing To Move:	6.0%	Area Cost Factor:	1.03
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	3,400	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	462	Activity Code:	00173
Enlisted VHA ($/Month):	316		
Per Diem Rate ($/Day):	151	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Name: LEASED SPACE, MD

Total Officer Employees:	0	RPMA Non-Payroll ($K/Year):	0
Total Enlisted Employees:	0	Communications ($K/Year):	0
Total Student Employees:	0	BOS Non-Payroll ($K/Year):	0
Total Civilian Employees:	0	BOS Payroll ($K/Year):	0
Mil Families Living On Base:	0.0%	Family Housing ($K/Year):	0
Civilians Not Willing To Move:	0.0%	Area Cost Factor:	0.96
Officer Housing Units Avail:	0	CHAMPUS In-Pat ($/Visit):	0
Enlisted Housing Units Avail:	0	CHAMPUS Out-Pat ($/Visit):	0
Total Base Facilities(KSF):	0	CHAMPUS Shift to Medicare:	0.0%
Officer VHA ($/Month):	328	Activity Code:	LOCLMD
Enlisted VHA ($/Month):	291		
Per Diem Rate ($/Day):	110	Homeowner Assistance Program:	No
Freight Cost ($/Ton/Mile):	0.07	Unique Activity Information:	No

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
Option Package : NSWC ANNAPOLIS
Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NSWC ANNAPOLIS, MD

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	15	0	0	0	0	0
1-Time Unique Save ($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): 629 Perc Family Housing ShutDown: 0.0%

Name: NSWC CARDEROCK, MD

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	2,400	0	0	0	0
1-Time Unique Save ($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($K):	125	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: NSWC PHILADELPHIA, PA

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	3,647	223	3	0	0	0
1-Time Unique Save ($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	521	521	521	521	521
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Data As Of 15:50 06/01/1995, Report Created 15:52 06/01/1995

Department : NAVY
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Scenario File : P:\COBRA\BCRC\NSWCA1RZ.CBR
Std Fctrs File : P:\COBRA\N95DBOF.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NRL, DC

	1996	1997	1998	1999	2000	2001
1-Time Unique Cost ($K):	0	100	0	0	0	0
1-Time Unique Save ($K):	0	0	0	0	0	0
1-Time Moving Cost ($K):	0	0	0	0	0	0
1-Time Moving Save ($K):	0	0	0	0	0	0
Env Non-MilCon Reqd($K):	0	0	0	0	0	0
Activ Mission Cost ($K):	0	0	0	0	0	0
Activ Mission Save ($K):	0	0	0	0	0	0
Misc Recurring Cost($K):	0	0	0	0	0	0
Misc Recurring Save($K):	0	0	0	0	0	0
Land (+Buy/-Sales) ($K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
MilCon Cost Avoidnc($K):	0	0	0	0	0	0
Fam Housing Avoidnc($K):	0	0	0	0	0	0
Procurement Avoidnc($K):	0	0	0	0	0	0
CHAMPUS In-Patients/Yr:	0	0	0	0	0	0
CHAMPUS Out-Patients/Yr:	0	0	0	0	0	0

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

Name: LEASED SPACE, MD

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

Facil ShutDown(KSF): 0 Perc Family Housing ShutDown: 0.0%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NSWC ANNAPOLIS, MD

	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:	-307	0	0	0	0	0
Stu Force Struc Change:	0	0	0	0	0	0
Off Scenario Change:	0	0	-1	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	-6	-98	-34	0	0	0
Off Change(No Sal Save):	0	0	0	0	0	0
Enl Change(No Sal Save):	0	0	0	0	0	0
Civ Change(No Sal Save):	0	0	0	0	0	0
Caretakers - Military:	0	0	0	0	0	0
Caretakers - Civilian:	0	0	0	0	0	0

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Department : NAVY
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INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NSWC CARDEROCK, MD

Description	Categ	New MilCon	Rehab MilCon	Total Cost($K)
Materials & Process.	RDT&E	10,000	0	1,000
MFL & MSF	RDT&E	8,400	0	7,000

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

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

LT-0819-F16
BSAT/DD
14 June 1995

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

Dear Chairman Dixon:

The response to questions asked by Mr. Alex Yellin on June 7, 1995, concerning the Naval Surface Warfare Center (NSWC), Annapolis, Maryland, is attached.

I trust this information satisfies 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

Attachment

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION QUESTIONS CONCERNING THE NAVAL SURFACE WARFARE CENTER (NSWC), ANNAPOLIS, MARYLAND

Q1. In the BSEC deliberations it was noted that the non-CFC program (workload and equipment) would be moved to Philadelphia but the personnel in Annapolis currently working on the program would not be moved. Please provide further rationale for this decision. If a change has been made in this decision, please provide a revised number of realigned billets for the recommendation.

A1. The original Scenario Development Data Call response regarding NSWC Annapolis did not retain the Environmental Non-CFC Facility because of the view that the R&D program would be finished by the end of the six-year closure implementation period. During its deliberations, the Base Structure Evaluation Committee (BSEC) decided that the facility should be retained and relocated to NSWC Philadelphia so that it could support the second phase of the non-CFC program. This phase involves in-service engineering (ISE) support for implementation of non-CFC hardware into the fleet. This work is considered a good fit with NSWC Philadelphia's mission of providing ISE support to the fleet. The BSEC directed that while costs for relocating the facility should be included in the COBRA analysis, R&D personnel should not be included because ISE personnel at NSWC Philadelphia would pick up the implementation work for the fleet.

No adverse schedule impact will occur to the R&D program because the relocation would take place on a gradual basis throughout the closure implementation period. During this period, the completion of the R&D program would be synchronized with the movement of the non-CFC facilities. Based on information provided on incremental financing requirements, R&D efforts are to be largely completed in FY 2001. The non-CFC facilities (minus the shipboard cooling systems) need to be custom designed to the unique physical characteristics of the Philadelphia site, therefore the new facilities would be built to accommodate the shipboard cooling systems prior to the completion of the R&D program. Costs for the new facilities at NSWC Philadelphia are included in our COBRA analysis. At the completion of the R&D efforts, the shipboard cooling systems would be relocated to NSWC Philadelphia for the commencement of the ISE phase.

No change has been made to the DoN's decision to relocate the facility without the R&D personnel.

Q2. Please provide an explanation of each instance in which the BSEC changed any of the one-time costs (including construction costs) included in the scenario data call for Annapolis. If the reason for disallowing any of the costs relates to the use of government employees, please provide an estimate of the dollar value of the employee labor cost and whether the employees are in Annapolis, Carderock, or Philadelphia.

A2. In the case of the NSWC Annapolis scenario, we reduced unique *moving* costs identified in the Scenario Development Data Call response to ensure that we did not double count these costs. This approach was applied consistently to all DoN COBRA analyses. COBRA algorithms already include an estimate of packing and shipping costs associated with the movement of equipment. In

addition to being subject to conjecture, estimates of equipment relocation costs in excess of the standard packing and shipping costs automatically calculated by COBRA are not included as one-time unique costs when these tasks are performed by government personnel. Costs to do periodic maintenance breakdown, recalibration, recertification, etc., are already built into the costs of doing business at a Defense Business Operating Fund activity, and as such, are not one-time unique costs. In addition, if necessary, any additional efforts by government employees are shown by the continued identification of salary costs for these employees as they perform these functions, rather than as one-time unique costs. Once these tasks are complete, then salary savings will begin to accrue for positions no longer needed. The one-time moving costs excluded on this basis are as follows.

NSWC ANNAPOLIS EXCLUSIONS: *One-Time Moving Costs.*

$5,000 K	Disassembly, reassembly, and calibration of Magnetic Fields Laboratory equipment and sensors.
$10,000 K	Disassembly, reassembly, and calibration of the Advanced Propulsion Machinery Facility.
$4,900 K	Disassembly, reassembly, and calibration of the Machinery Acoustic Silencing Laboratory.
$2,200 K	Disassembly, reassembly, and calibration of the Advanced Shipboard Auxiliary Machinery Facilities.
$2,300 K	Disassembly, reassembly, and calibration of the Advanced Electric Propulsion Development Facility.
$3,000 K	Disassembly, reassembly, and calibration of the Electric Power Technology Facility.
$2,000 K	Disassembly, reassembly, and calibration of the Pulsed Power Facility.
$25 K	Move of the Thermal Spray System Facility and recalibrate the system.
$25 K	Move of the Polyurethane Processor Facility and recalibrates the system.
$100 K	Move the Reactive Metals Spray Forming Facilities and recalibrate the systems.

The data available in our COBRA analysis does not provide a level of detail to prorate in-house salary costs against each of these individual cost items, nor does it specify which specific personnel will do each job. However, the stream of eliminated jobs at NSWC Annapolis provides salary costs to accomplish this closure related work. NSWC Annapolis positions are eliminated as follows: 6 in the first year, 98 in the second year, and 35 in the final year of the closure action. COBRA algorithms only take half year savings in the year of elimination, and full year savings are not taken

until the year after elimination. By shifting eliminations toward the latter phase of the closure action, a conservative estimate of savings is presented.

The other one-time unique costs not included in the COBRA analysis are identified below. None of these items involve the use of DoD employees.

Contract Termination Costs. $16,900K/$7,800K (Baseline/Alternative Scenario-035/035A)

BSEC determined that the closure of NSWC Annapolis would be conducted in a manner that minimizes contract termination costs. One way of minimizing such costs is to modify the contracts to change the service site.

Depreciation of Capital Equipment. $8,919 K

This reflects amortization of a sunk cost, not a cost of closure.

Support Tons Moved. 104 support tons (NSWC Philadelphia-98, NSWC Carderock-6)

The movement of administrative equipment is calculated automatically in COBRA (@ 710 lbs per military billet or civilian position moved).

Move of Joint Spectrum Center Property. $1,100 K

Allowed reasonable moving costs calculated automatically in COBRA.

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

LT-0809-F16
BSAT/MG
14 June 1995

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

Dear Chairman Dixon:

Our comments on the brief prepared by Citizens for a Strong Navy and the several letters forwarded by Mr. Yellin are attached. Given the results of our review, we remain convinced that our original recommendation to relocate and consolidate Space and Naval Warfare Systems Command (SPAWAR) to San Diego will save money while maintaining SPAWAR's military effectiveness.

As always, if I can be of any further assistance, please let me know.

Sincerely,

Charles P. Nemfakos
Vice Chairman,
Base Structure Evaluation Committee

Attachment

SPAWAR HEADQUARTERS

The brief prepared by the Citizens for a Strong Navy, and the several letters forwarded by the Commission staff have been reviewed. The following are our comments pertaining to issues in those documents and answers to your questions.

Overview

The Department of the Navy (DON) recommendation to move SPAWAR to San Diego is consistent with the Department's objective to achieve a more streamlined, efficiently located and responsive infrastructure for meeting the needs of the Navy, and builds on the DON BRAC 93 effort to locate SYSCOMS (NAVAIR to Patuxent River, NAVSUP to Mechanicsburg) with their "technical" activities. The move to San Diego consolidates RDT&E, ISE, and Acquisition activities. It integrates technical and support structures. This consolidation maximizes the synergy of C4I RDT&E, ISE, and Acquisition with Fleet concentrations of surface, undersea, and air platforms , and eliminates duplicative functions. This collocation integrates all of Navy C4I into one team, from those having the requirement to those fulfilling the requirement, and with direct input of lessons learned from the fleet. Finally, in accordance with the Vice President's National Performance Review, it eliminates layers of command and management.

Military Value

The community and both letters are concerned that the Navy did not consider the data presented in Data Calls 1 and 31 in developing its recommendations. The data calls were issued to gather information on the command's mission and importance of its location to accomplishment of that mission. Military value scoring, using data calls as a source, gave credit to SPAWAR for these factors. This score was used to assess the relative military value of SPAWAR within its subcategory. It merely provides a means to compare one activity in a subcategory against another activity in that category. The total score has limited utility in depicting why one activity is more or less "valuable" than another activity in that subcategory.

SECNAV/CNO Study

The community and DBCRC is concerned that the DON BRAC recommendation is not consistent with SECNAV/CNO study to consolidate the SYSCOMS into a single Naval Systems Command. Review of the approved study titled "A PLAN TO RESTRUCTURE OUR FIVE NAVY SYSTEMS COMMANDS AND THE OFFICE OF NAVAL RESEARCH INTO A SINGLE NAVAL SYSTEMS COMMAND" dated 25 May 1995 indicates a clear recognition of the need to deal with previous base closure decisions. There is recognition in the plan that many of the current system commands may be widely distributed, and that many alternatives for a single systems command exist, from a small parent group to a large group that includes the current systems commands. Finally, there are no restrictions in the study plan that would preclude the location of this single systems command or portions of this command outside of the NCR.

Policy Imperatives

There is concern by the community and the DBCRC that the DON recommendation violates a Navy policy imperative the "DON must collocate the acquisition work force for ACAT programs with the Service Acquisition Executive (ASN(RD&A))...." As outlined in DON Analyses and Recommendations (Volume IV) the development of the Policy Imperatives was "undertaken in order to understand the context in which answers to requests for data were formulated and to ensure that no analyses or evaluation in the BRAC-95 process would overlook policies fundamental to the support of operating forces." The imperatives were not developed as rules for base closure, but only as a tool to enhance the process. The DON recommendation by retaining the PEO for SCS and staff of about 15 in the NCR supports the above listed imperative. The PEO reports directly to the ASN(RD&A) and is responsible for Major Acquisition Programs (ACAT I).

Time Zone Differential

The Navy has major operational elements that control half of our forces operating in the same time zone as San Diego or more distant time zones that execute their mission as effectively as the major operational element located in Norfolk, which is in the same time zone as the National Capital Region. The Navy also has many contractors that operate in these widely different time zones and execute their business without difficulty. The community concern that time zone difference will cause inefficiencies is not considered an issue in the current environment of telecommunications, video teleconferencing, computer networks and facsimiles.

Alternate SPAWAR COBRA Scenarios

We have reviewed the four COBRA Reports which you provided. Three of these scenarios assume that NCCOSC can be consolidated with SPAWAR at White Oak. This is not a viable option because of location requirements. More specifically, severe operational and interoperability requirements of shipboard C4I dictate that development, testing, and evaluation be done on operational platforms and not at separate ranges or simulators. This dictates that the location of the C4I team should be at fleet concentrations. The White Oak location does not provide access to operational platforms, elevated line of sight capabilities, nor over the horizon access. These elements are essential to a successful Navy C4I program.

Two of these scenarios also assume that we can achieve personnel savings by a consolidation of SPAWAR and NAVSEA. While it might be possible to save a few administrative positions in such a consolidation, there would be no savings in the technical areas because of the differences in the programs administered. Such a consolidation would forego the savings which can be achieved by consolidating SPAWAR with its technical activities in San Diego.

We have made the following general observations about the COBRA Reports:

a. The input screens must be carefully reviewed for each scenario because the descriptions on the front of the reports do not consistently convey the movement and elimination of personnel that are contained in the respective scenarios. For example, comments on the cover of the COBRA report SPANCC1A.CBR indicate that it eliminates positions through the merger of NCCOSC with SPAWAR at White Oak. The input screens reveal, however, that no personnel from NCCOSC move to White Oak which would indicate that no merger takes place.

b. The scenarios are for the most part based on erroneous assumptions pertaining to affected positions at SPAWAR. The Department's recommendation works with a baseline of 938 positions in FY 2001 which would be available to eliminate (267), to move (656), or leave behind as liaison (15). In addition to those 938 positions, the Department's COBRA reflected the elimination of an additional 138 positions from field activities due to the synergies which could be achieved through consolidation in San Diego. These additional positions, bring the number which could be eliminated up to 405 thus increasing the total affected positions to 1076. The COBRA reports you provided to us are based on a population of 1061 positions which would not be a valid premise in a scenario where no consolidation efficiencies can be achieved. This higher population, therefore, inappropriately overstates the savings associated with these scenarios.

The overall effect of these errors cause the COBRA Reports to be misleading in the description of the scenario they purport to portray and overstate personnel savings by $3 to $6 million per year.

A quick review of the individual scenarios reveals the following problems:

a. SPAWREAL.CBR: This scenario sends SPAWAR to San Diego, and includes $13.5M for recurring travel of which $6.14M is for salaries paid to employees on travel days. Certified data in Data Call 66 indicates that SPAWAR has a FY 1996 travel budget of $4.9 million, and certified data in the Scenario Data Call response indicates the Command does not anticipate that relocation to San Diego would result in an **increase** in travel costs because of the liaison office (with 15 positions) left behind in the NCR and the use of video conference facilities. No positions are eliminated in this scenario which erroneously portrays no consolidation savings. The scenario also includes $16.5 million to rehab facilities although SPAWAR headquarters has certified that rehab is not required.

b. SPANCC1A.CBR: This scenario moves SPAWAR to White Oak. It states that by combining administrative support functions with NAVSEA, 254 positions could be eliminated at SPAWAR . There are 64 positions eliminated at NCCOSC even though no positions are moved from NCCOSC to White Oak. It is unrealistic to take consolidation savings at NCCOSC when NCCOSC is not consolidated with SPAWAR in this scenario.

c. SPANCCWO.CBR: This scenario also moves SPAWAR to White Oak and eliminates 64 positions at NCCOSC even though it moves no positions from NCCOSC to White Oak. It also moves 656 SPAWAR positions and eliminates 341 positions in addition to the 64 positions at NCCOSC. There are only 938 positions at SPAWAR, therefore, personnel eliminations at SPAWAR are overstated by 59 positions. The savings associated with these 59 positions in addition to the 64 positions erroneously taken at NCCOSC overstate annual personnel savings by $6 million.

d. SPANCC1B.CBR: This scenario moves all of SPAWAR, which is overstated by 62 positions, and 61 positions from NCCOSC to White Oak. Coincidentally, in the one scenario where positions are moved from NCCOSC to be consolidated with SPAWAR, no personnel savings are shown by the consolidation.

We do not believe that these scenarios would be in the best interests of the Navy because, as stated above, relocating NCCOSC away from fleet concentrations is not a viable option, and consolidation of SPAWAR with NAVSEA would not achieve the kinds of synergies and savings that can be achieved by consolidating SPAWAR with its technical activities.

Specific questions from DBCRC:

Q1. During the Commission staff visit to NCCOSC facilities in San Diego (including NISE West and NRaD) we did not see any office space that would accommodate SPAWAR Headquarters staff without renovation or construction cost. No costs for this are indicated in the COBRA. NCCOSC staff indicated that the most likely location for SPAWAR Headquarters is at Plant 19. Costs would be incurred to update and configure this space for SPAWAR.

A1. It should be recognized that the SPAWAR move does not simply collocate activities under a merger plan, but truly merges SPAWAR Headquarters personnel with the technical center/command activities personnel into existing spaces. The certified Scenario Development Data Call provided by SPAWAR for the relocation of SPAWAR to San Diego does not list any required MILCON costs. Discussion with SPAWAR at time of submission of the scenario indicated that it was the command's assessment that MILCON was not required for the relocation. Subsequent conversations with SPAWAR indicates they have identified the need for a $2.3 million repair project for Building 4 at Plant 19 to support 200 personnel. The impact of this project would be to increase one time costs from $24 million to $26.3 million and would have minimal impact on the Department's COBRA report given the recurring savings of $25 million in the scenario.

Q2. A Navy policy imperative supports the collocation of the acquisition work force with ASN(RD&A). The movement of SPAWAR to San Diego appears to violate this policy. Please explain.

A2. As outlined in DON Analyses and Recommendations (Volume IV) the development of the Policy Imperatives was "undertaken in order to understand the context in which answers to requests for data were formulated and to ensure that no analyses or evaluation in the BRAC-95 process would overlook policies fundamental to the support of operating forces." The imperatives were not developed as rules for base closure, but only as a tool to enhance the process. The DON recommendation by retaining the PEO for SCS and staff of about 15 in the NCR supports the referenced imperative. The PEO reports directly to the ASN(RD&A) and is responsible for Major Acquisition Programs (ACAT I).

Q3. Please explain how the Navy determined the size of the SPAWAR staff remaining in the NCR (15 personnel). The community has stated that much of SPAWAR's current activities are facilitated by close proximity to other groups in the NCR (NAVAIR, NAVSEA, NRL, NSA, ARPA, Army, Air Force, foreign governments, etc.). The COBRA does not include an increase in travel costs after transfer to San Diego. Is it a correct assumption that the remaining 15 person NCR office will perform much of this local contact work or will the contacts be able to be adequately maintained by personnel in San Diego without additional

travel? In addition, please explain why Code 40 and the PEO for Space Communication Sensors were identified as the only elements of SPAWAR to remain in the NCR.

A3. The size of the staff to remain in the NCR is SPAWAR's estimate of the approximate number of people required by SPAWAR to execute its responsibilities to Navy, DoD, Congress, and program managers located in San Diego. It is anticipated this staff will perform the local contact work, and control of programs will be maintained by the use of Video Teleconferencing, and computer based communications to the Program Managers. Precedence for this size staff and organization exists in the Navy. The Director of Navy Labs with a support staff of 16 managed 16 labs and 33,000 personnel in the field. The PEO for Space Communication Sensors was selected to remain in the NCR because the PEO reports directly to ASN(RD&A) and is directly responsible for ACAT I programs with high visibility in the Navy, DoD, and Congress. Code 40 remains in the NCR because its mission is an integral part of NRL, Anacostia.

Q4. The Navy has announced plans to study its Systems Commands organization. Please explain why the move of SPAWAR Headquarters to San Diego will not eliminate some significant options, such as consolidation of some SPAWAR functions with other Systems Commands (such as NAVSEA and NAVAIR) remaining in the NCR area.

A4. Review of the approved study titled "A PLAN TO RESTRUCTURE OUR FIVE NAVY SYSTEMS COMMANDS AND THE OFFICE OF NAVAL RESEARCH INTO A SINGLE NAVAL SYSTEMS COMMAND" dated 25 May 1995 indicates a clear recognition of the need to deal with previous base closure decisions. There is recognition in the plan that many of the current system commands may be widely distributed, and that many alternatives for a single systems command exist, from a small parent group to a large group that includes the current systems commands. Finally, there are no restrictions in the study plan that would preclude the location of this single systems command or portions of this command outside of the NCR.

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

LT-0816-F16
BSAT/DW
12 June 1995

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

Dear Chairman Dixon:

The response to questions asked by Mr. Alex Yellin on June 7, 1995, concerning Naval Command, Control, and Ocean Surveillance Center, In Service Engineering Detachment, Norfolk, is attached. In accordance with Section 2903(c)(5) of the Defense Base Closure and Realignment Act of 1990, I certify the information provided to you in this transmittal is accurate and complete to the best of my knowledge and belief.

I trust this information satisfies 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

Attachment

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION QUESTIONS
CONCERNING NISE EAST DET NORFOLK

Q1. Please identify how $1,484,000 in recurring net RPMA savings at NISE is generated. Why aren't the savings primarily due to relocation of most personnel to Charleston?

A1. As shown in the certified Scenario Development Data Call response for the NISE East COBRA analysis, 139,000 sf of facilities at St. Juliens Creek were identified as being used by the NISE East Detachment, after the completion of the BRAC-93 NISE East consolidation at Charleston (see part 5 of the Base Loading Table). RPMA non-payroll costs for these facilities were identified as $1.5 M (see part 5 of the Base Loading Table and also Data Call 66). Savings were then calculated automatically by COBRA algorithms based on the shutdown of these facilities once NISE East vacates St Juliens Creek (see page 2-17 of the data call response).

Q2. Please explain the following discrepancy: in 1993 the square footage used in NAVELEX Portsmouth was 222,339 for 376 personnel with a BOS cost of $9,617,000 and RPMA of $678,000 and in 1995 the square footage for NISE East is 139,000 for 364 personnel with a BOS cost of $10,400,000 and RPMA of $1,484,000.

A2. The two sets of data that you are comparing represent a fundamentally different set of circumstances at NISE East Norfolk. In BRAC-93, we collected certified BOS/RPMA and facilities data (in BRAC-93, FY 1994 BOS costs were collected). This cost and facility data reflected NISE East prior to the BRAC-93 realignment decision. As a result of the BRAC-93 action, two significant events have happened. First, NISE East was significantly downsized, thus reducing their facility square foot requirements at St Juliens Creek. Secondly, ownership of the facilities which will continue to be used by NISE East is being transferred to NISE East. In "owning" the Class 2 facilities, NISE East must now budget for all necessary RPMA costs for these facilities. In BRAC-95, we again collected certified data for both BOS/RPMA costs and facility square foot data which we used in our BRAC-95 analyses. It should be expected that both facilities square feet and RPMA costs for NISE East would differ between BRAC-93 and BRAC-95. BOS costs and personnel numbers appear to be consistently presented. It should be noted though, that in our BRAC-95 COBRA analysis, we have appropriately reduced the staff at NISE East Norfolk (as force structure reductions on COBRA screen 6) to reflect the on-going BRAC-93 action. COBRA algorithms have then proportionately reduced BOS costs at NISE East to avoid overstating BOS savings associated with our BRAC-95 recommendation.

Q3. Please identify the square footage that would be retained by NISE East at St Juliens Creek after the 59 personnel moved into Norfolk Naval Shipyard. Also identify the RPMA and BOS costs at St. Juliens Creek that would remain the responsibility of NISE East.

A3. We have been advised that the remote transmit/receive equipment requires retention of only a minimal number of square feet (approximately 400). Since the COBRA algorithm that calculates changes in RPMA costs is done in thousands of square feet, this minimal facility

retention would not trigger any RPMA cost change in the COBRA estimate. Consequently, RPMA savings for this scenario are not changed. BOS changes in COBRA are calculated based upon changes in the number of personnel. Since all personnel move out of St Juliens Creek in our scenario, changes in BOS costs in COBRA are not affected by this retention.

Q4. Please explain why there is no projected RPMA increase at Norfolk NSY. It's our understanding that underutilized facilities will be converted into administration, lab and storage space at the shipyard.

A4. COBRA algorithms calculate changes in RPMA costs in the following manner. At a closing base, savings are calculated based on the number of square feet to be shut down. Cost increases are calculated at a receiving site based on the amount of new construction required. This calculation reflects the fact that the current RPMA budget at an activity reflects repair and maintenance of all existing facilities. Rehabilitation of existing facilities does not increase the number of facilities at the installation, in fact, in some cases, the rehabilitation/modernization of existing facilities may even reduce RPMA requirements. Since no new construction is required at NSY Norfolk, there is no increase in RPMA costs calculated in the COBRA analysis.

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

LT-0848-F16
BSAT/ss
18 June 1995

The Honorable Alan J. Dixon
Chairman, Defense Base Closure
and Realignment Commission
1700 North Moore Street
Suite 1475
Arlington, VA 22209

Dear Chairman Dixon:

This letter provides the Department of the Navy's position on the Air Force proposal to include Air Force housing located at Andersen South in the Navy recommendation to realign Naval Activities Guam.

The Department of the Navy does not consider the base closure process to be required for the excessing of unnecessary housing, when the base itself is not considered for realignment or closure. When a base is not closing, as in the case of Andersen AFB, determination of housing requirements is a function of the normal real estate management program. The BRAC-93 closure recommendation specifically retained sufficient Navy housing to accommodate personnel remaining on Guam, including those transferred to Andersen AFB.

Attached you will find our response to this Air Force proposal. I do not believe it appropriate to burden the Department of the Navy with the costs to excess housing on the Air Force plant account. While I appreciate the financial benefits that accrue from the proposed consolidation of Air Force housing, I believe it is wholly appropriate for the Department of the Air Force to manage their own assets, paying the one-time costs to achieve the savings.

As always, if I can be of any further assistance, please let me know.

Sincerely,

Charles P. Nemfakos
Vice Chairman,
Base Structure Evaluation Committee

Attachment

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

MM-0806-F16
BSAT/AR
5 June 1995

MEMORANDUM FOR THE SPECIAL ASSISTANT TO THE CHIEF OF STAFF OF THE AIR FORCE FOR REALIGNMENT AND TRANSITION

Subj: POTENTIAL ANDERSON AFB EXCESS HOUSING

Ref: (a) Your memorandum of 23 May 95, same subject

In response to your request in the reference for the Department of the Navy's thoughts on including language in the Naval Air Station Agana, Guam redirect relating to excessing of Air Force housing at Anderson Air Force Base, we see no value in such a proposal, and are not inclined to support it.

Under the base closure process, the only time we include language relating to family housing assets is when we are closing a base but wish to retain the housing to support military personnel who may be remaining in the area after the base closes. An example of such language is the BRAC-93 NAS Agana recommendation, in which the Commission recommended retaining housing at NAS Agana necessary to support Navy personnel who relocated to Andersen AFB. In the absence of such language, the family housing owned by a base would close along with the base.

When a base is not closing, as in the case of Andersen AFB, determination of housing requirements is a function of the normal real estate management program. If the Air Force determines that there is no longer a requirement for Andersen South housing units, or any other facilities, whether because of independent Navy actions or otherwise, it has the ability to excess that property, with no need to utilize the base closure process. Furthermore, the Navy is not inclined to put itself in a position where an argument could be made that disposal of Air Force housing is their financial responsibility.

I appreciate the pressure that PACAF's desires to dispose of this property may be placing on you. However, I believe it is wholly inappropriate for the Department of the Navy to be involved in satisfying these desires, particularly in a recommendation dealing with a closing Navy base. If I can be of any further assistance, please don't hesitate to contact me.

CHARLES P. NEMPAKOS
Vice Chairman
Base Structure Evaluation Committee

MM-0806-F16
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DEPARTMENT OF THE NAVY
OFFICE OF THE SECRETARY
1000 NAVY PENTAGON
WASHINGTON, D.C. 20350-1000

LT-0749-F15
BSAT/JC
19 June 1995

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

Attn: Mr. Alex Yellin
Review and Analysis - Navy Team

RE: Provision of Data by the Department of the Navy

Dear Chairman Dixon:

Responses to the last two of the thirteen requests for information provided by Mr. Yellin of your staff concerning naval shipyards and ship maintenance are attached. The information provided comprises certified information obtained from the reply to a Data Call we issued specifically to enable our response to his query. In accordance with Section 2903(c)(5) of the Defense Base Closure and Realignment Act, I certify that the information described in the attachment 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,

C. P. Nemfakos
Vice Chairman,
Base Structure Evaluation Committee

Attachment

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION QUESTIONS
For Naval Shipyards

Q3. Please provide Net Operating Results (NOR), Annual Operating Results (AOR), and Direct Labor Indicators (DLI) for each of the public shipyards from 1990 to the present. Please include the quarterly results for the first two quarters of FY 1995.

A 3: It is useful, and necessary, to put these many figures into perspective. First, a few brief definitions:

Net Operating Results (NOR): The difference between Revenue (Income) and Cost (Expenses). It is comparable to the Current Year Profit and Loss from Operations for a commercial enterprise.

Accumulated Operating Results (AOR): The accumulation of the results of shipyard operations (NOR) and headquarters' directed adjustments since DBOF inception at the shipyard. It is comparable to Retained Earnings for a commercial enterprise.

Headquarters' Directed Adjustments: In addition to NOR, there are adjustments that are directed or require approval of headquarters' prior to entry on the records of the activity. Most of these adjustments are what are called in private industry "Below the Line Adjustments" or "One Time Charge Against Operations".

Stabilized Man Day Rates: Each year, shipyards are provided rates to use in billing the labor and overhead portion of work or services performed for their customers. The rate is the cost per Direct Labor Man Day charged by an NSYD. Stabilized rates are established for each ship overhaul, for each type of non-shipwork, and for different categories of Restricted and Technical Availabilities. These rates are approved by NAVSEA and NAVCOMPT based on financial and workload data submitted by each shipyard, 15 to 18 months prior to the start of the Fiscal Year for which rates are applicable. The rates include labor, overhead and often additional factors to effect planned changes to NOR and AOR to accomplish specific tasks such as bringing AOR to zero for all the shipyards, to pay for the Asset Capitalization Program, etc.

Each year the Naval Shipyards submit a budget to their major claimant, NAVSEA. That submission is reviewed and consolidated by NAVSEA, NAVCOMPT, DoD, and ultimately OMB as part of the President's Budget Submission. Subsequently, an overall budget is reviewed and appproved by the Congress. At each of these reviews, changes are made to the submission. Some of the changes are identifiable to individual NSYDs but many are not. Eventually, the process reverses and the shipyards receive an approved budget. The approved budget is not provided until the Fiscal Year has already begun. It has sometimes been as late as December of the executing Fiscal Year before the shipyards have been provided their approved budgets.

A 3, continued

Once the NSYD gets an approved budget, the shipyard commander establishes a plan to execute that budget and, in turn, the NOR and AOR goals for that year. There are occasions when the adjustments to the budget are so large or come so late that the shipyard cannot establish such a plan. For example, in FY 1992, DoD provided a budget reduction of $165 million to overhead in December 1991, three months into the fiscal year.

Events often occur over which the yard has no control which may have either a positive or negative impact on NSYD operations. For example, an availability not previously in the approved plan may be added to an NSYD's workload, helping the NOR and AOR of the activity. More work means more income. It also provides a larger base across which to spread the approved overhead. Likewise, if the Fleet removes an availability from the workload, that may have an adverse effect on the NOR and AOR. Less work generally means less income. If the reduction is significant, the NSYD cannot remove permanent employees rapidly and will have to continue to pay all the workers that were onboard to do the cancelled work, which can increase the yard's overhead. Regardless of these changes, shipyards are required to bill customers based on the Stabilized Man Day rates approved in the received budget. No adjustments in rates are provided when workload has changed.

NOR / AOR is useful only in view of the impact on the shipyard of those items that the yard could control and those items that were beyond the yard's control. NAVSEA's current policy tries to consider these issues when setting future rates. Losses considered beyond the control of individual NSYDs are spread to all shipyards; those applicable to individual yards are applied only to that shipyard. Consequently, an individual shipyard may initially appear to have a positive NOR year in and year out only because it has experienced little fluctuation between what was planned and what was executed.

One must be cautious in attributing too much importance to either NOR or AOR at individual activities. As just two of many pieces characterizing the financial performance of a shipyard, in isolation they do not provide a complete picture. This caution was reinforced in the December 1994 study of the Management Consulting Service of the Office of the Auditor General of the Navy, entitled "A Study of Shipyard Financial Performance Under the Defense Business Operating Fund (DBOF)." The following excerpts from the Executive Summary are provided:

"The goal of this study was to determine the various factors causing the shipyards to experience negative financial results. All organizations involved in the naval shipyard DBOF process were reviewed including NAVSEA, NAVCOMPT, naval shipyards and Fleet customers."

BCRC Questions for Naval Shipyards, continued

A 3, continued

"The consultants found that interagency dynamics played a key role in financial performance. Generally, most stakeholders in the ship maintenance process have followed a "best interest of the Navy" philosophy. This philosophy implies that there can be few concessions to budget or costs when they conflict with operational requirements. Recent shipyard financial results reflect the impact of this philosophy. While this guiding philosophy has prevailed, DoD management continues to pressure the shipyards to control shipyard losses. This increasing pressure to contain costs opposes the "best interests" philosophy and creates conflicting performance goals among shipyards and other press stakeholders."

"Results of these conflicting perspectives are reflected in collective actions that increase shipyard losses. The consultants found that all stakeholders in the shipyard process, both internal and external, contribute in some fashion to poor shipyard financial results. The strongest insight gained during the study, however, is that *a shipyards ability to finish within its budget is more greatly affected by actions taken by parties outside its control than by elements within its control.*" [OAG italics]

The data displayed in the following tables was extracted from the responses received to Data Call 83.

Net Operating Results ($ K)

NSYD / **FY**	Long Beach	Norfolk	Pearl Harbor	Ports-mouth	Puget Sound	TOTAL
1990	22,308	(33,351)	(44,961)	6,111	(26,982)	(76,875)
1991	20,746	(38,524)	(46,018)	(13,918)	(46,272)	(123,986)
1992	(1,351)	(33,736)	(49,275)	(52,189)	(117,391)	(253,942)
1993	596	(52,152)	(33,081)	(73,826)	(22,907)	(181,370)
1994	673	(12,527)	(2,701)	(57,654)	53,314	(18,895)
1995	14,084	59,309	12,044	17,680	118,575	221,692

BCRC Questions for Naval Shipyards, continued

A 3, continued

Accumulated Operating Results ($ K)

NSYD / FY	Long Beach	Norfolk	Pearl Harbor	Ports-mouth	Puget Sound	TOTAL
1990	47,320	(82,803)	(99,302)	(22,111)	(75,850)	(232,746)
1991	64,632	(53,349)	(48,059)	(22,714)	(56,234)	(115,724)
1992	66,233	(91,813)	(98,134)	(81,544)	(213,325)	(418,583)
1993	2,197	(95,194)	(83,456)	(128,376)	(179,998)	(484,827)
1994	3,729	(108,357)	(86,156)	(186,030)	(133,935)	(510,749)
1995	16,495	(49,115)	(74,235)	(168,351)	(21,161)	(296,367)

Direct Labor Indicators (%)

NSYD / FY	Long Beach	Norfolk	Pearl Harbor	Ports-mouth	Puget Sound
1990	51.4	48.5	45.3	47.6	49.9
1991	49.2	47.2	45.9	45.7	51.1
1992	56.9	60.5	51.7	52.3	59.9
1993	58.9	60.3	49.6	49.3	62.1
1994	55.9	55.4	43.9	45.9	61.2
1995	58.1	57.1	53.9	51.3	63.7

Q4. Please provide, for each shipyard and availability from FY 1990-1994, an indication (i.e. figures) of the cost (loss to NOR) and how well the shipyard met the CNO-scheduled availability dates that existed at the start of the availability.

A 4: Tables listing this information for each of the five naval shipyards are attached to these responses. The data in those tables was extracted from the responses received to Data Call 83.

The shipyards' mission focusses on returning operational ships to the fleet commanders: this drives onsite priorities and distribution of assets. When availabilities are projected to exceed the CNO-scheduled completion dates, the shipyard will formally request a revised completion date from the Fleet Commander and OPNAV. For each of the availabilities that were late, each shipyard commander requested revised completion dates, which were approved by those officials. Shipyard performance is *not* tracked by these revised dates. Although those completion dates are now the official CNO dates, shipyard performance is based solely on the initial schedule.

Availabilities are scheduled to provide maximal response to the Fleet commander's operational requirements. Within this context, availabilities are scheduled to achieve a stable workload neccessary for both efficient performance and maintenance of a skilled industrial workforce. Nuclear ship availabilities, large deck surface ships, and surface combatants comprise the primary work assigned to naval shipyards. Several factors are considered in these assignments and their anticipated lengths.

First, the programmed availabilities are screened to ensure that the public/private sector mandated ratio of assignments is supported (60/40).

The organic workload is then divided among the yards to equitably provide each yard with a load consistent with its capabilities. This work is then scheduled within each year to "level load" the yard as much as possible, to avoid excessive swings in workload and so enhance productivity.

Constraints on this process can include: the ships' operational commitments; the ships' technical operating cycle requirements and required maintenance periodicity; the shipyard's own capabilities and recent historic performance; facility limitations (e.g. some drydocks are equipped for specific shipwork); and safety and security constraints (nuclear workload).

Whenever possible, availabilities are conducted in or near to the ship's homeport; if not possible, they are preferentially conducted in the same fleet to avoid interfleet transfers. Additional factors may sometime apply, e.g. submarine inactivations are preferentially conducted at Puget Sound NSYD, expediting ship disposal.

BCRC Questions for Naval Shipyards, continued

A 4, continued

Notional durations for the same type of availabilities are lengthened or shortened between shipyards, based on the particular ship's material condition, the scope of the specific work package, the shipyard's experience on similar work, its available workforce and a consideration of concurrent work. Lastly, NSYDs provide emergent and voyage repairs which are, obviously, not scheduled and assume a precedence that may force delays of various scheduled events.

Overall, about 50% of the availabilities displayed exceeded their original CNO-scheduled completion dates. No one NSYD has demonstrated a performance level which is statisically significant across all work packages assigned. Fifteen of the availabilities exceeded their scheduled completion dates by more than 90 days. There are several reasons for delays. Some of the availabilities had significant amounts of new work identified in addition to the initial work package upon which the original completion date had been based. Some availabilities were inactivations, which, understandably, have a low priority. Long, complex availabilities, such as refueling overhauls of nuclear powered ships, are more difficult to predict because of the magnitude of the work. Much of the required work may be unidentifiable prior to the actual break down of the various equipments for inspection, after the availability has begun, and well after the initial schedule has been set.

Days Over Schedule vs. Total Scheduled Workloads

NSYD	Nuclear Workload				Conventional Workload				All Events		
	Scheduled		Net # Days Late	% Days Late	Scheduled		Net # Days Late	% Days Late	Scheduled		% Days Late
	# Events	# Days			# Events	# Days			# Events	# Days	
Long Beach	0	--	--	--	30	4,679	352	8 %	30	4,679	8 %
Norfolk	26	5,298	1093	21%	30	3,711	473*	13%	56	9,009	17%
Pearl Harbor	19	4,132	592	14%	18	3,674	903	25%	37	7,806	19%
Ports-mouth	29	6,104	904	15%	0	--	--	--	29	6,104	15%
Puget Sound	40	12,266	890	7 %	4	891	187	21%	44	13,157	8 %

* One event accounts for 60% of this overage and drives the average from <6% to just under 13%.

CRC Questions for Naval Shipyards, continued

A 4, continued

Looking specifically at the two shipyards under review, during the time period cited Long Beach NSYD completed 50% of its total of 30 availabilities early or on time; Portsmouth NSYD completed 59% of its 29 availabilities early or ontime. The table below breaks out the totals for all five NSYDs by length of availability. This is a more useful basis of comparison than the aggregated number. It is appropriate to note that ships in the two shorter length categories are regarded as nearterm assets expected to be available to meet the operational commitments of the fleet commander on short notice. A ship in availability for a 300+ day period would not generally be reentered into the operational schedule until availability completion.

WORKLOAD DISTRIBUTION and PERFORMANCE

All Worklaod NSYD	# Event	Duration (# events by days scheduled)				Perfromance (Early + On Time)				Avg % Late (all events)	Average by event length (% Over)			
	Total	≤70	71-180	181-300	〉300	≤70	71-180	181-300	〉300		≤70	71-180	181-300	〉300
Long Beach	30	4	19	2	5	2	8	1	4	13 %	70	24	6	2
Norfolk	56	11	31	4	10	7	17	1	3	16 %	35	38	27	23
Pearl Harbor	37	9	12	3	13	2	5	1	3	16 %	47	39	9	36
Ports-mouth	29	17	1	0	11	14	0	0	3	6 %	19	3	0	23
Puget Sound	44	6	9	6	23	3	3	2	14	10 %	30	27	30	22

Naval Shipyard Availabilities
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	SHIP		START	CNO COMPLETION AT START	ACTUAL COMPLETION	DELTA	NOR IMPACT ($K)	
CV 61	RANGER	DSRA	10/2/89	12/8/89	11/29/89	-9	4063	LBECH
FF 1067	FRANCIS HAMMOND	DSRA	12/11/89	4/6/90	4/7/90	1	1786	LBECH
CG 54	ANTIETAM	SRA	1/8/90	3/9/90	3/8/90	-1	1258	LBECH
DD 973	JOHN YOUNG	ROH	1/29/90	3/4/91	2/21/91	-11	9268	LBECH
FFG 61	INGRAHAM	PSA	2/19/90	6/11/90	6/22/90	11	1569	LBECH
ARD 30	SAN OROFRE	SCO	3/20/90	9/18/90	9/18/90	0	2093	LBECH
FF 1064	LOCKWOOD	SRA	5/21/90	7/20/90	7/20/90	0	-52	LBECH
LHA 1	TARAWA	SRA	6/18/90	10/12/90	10/12/90	0	1086	LBECH
BB 62	NEW JERSEY	IB	8/20/90	2/8/91	2/8/91	0	5644	LBECH
LHA 3	BELLEAU WOOD	ROH	11/13/90	10/4/91	10/4/91	0	4194	LBECH
AOR 5	WABASH	PMA	2/11/91	5/10/91	6/28/91	49	0	LBECH
CG 54	ANTIETAM	DSRA	3/25/91	6/28/91	6/25/91	-3	2075	LBECH
FFG 19	JOHN A. MOORE	DSRA	4/8/91	8/16/91	9/16/91	31	-2771	LBECH
DD 972	OLDENDORF	ROH	7/29/91	9/11/92	10/23/92	42	-940	LBECH
CG 59	PRINCETON	SRA	8/12/91	12/6/91	12/6/91	0	289	LBECH
DD 964	PAUL F. FOSTER	DSRA	8/26/91	11/29/91	1/3/92	35	183	LBECH
LSD 36	ANCHORAGE	DPMA	9/30/91	2/28/92	4/3/92	35	2274	LBECH
LHA 5	PELELIU	ROH	1/27/92	2/26/93	2/26/93	0	-4411	LBECH
AOR 7	ROANOKE	DPMA	7/21/92	11/20/92	12/18/92	28	-395	LBECH
CG 54	ANTIETAM	SRA	9/21/92	12/4/92	12/4/92	0	-377	LBECH
DD 976	MERRILL	ROH	9/23/92	12/3/93	12/10/93	7	3988	LBECH
DD 971	DAVID R. RAY	DSRA	1/11/93	4/16/93	4/30/93	14	-67	LBECH
LPD 5	OGDEN	DPMA	2/15/93	6/11/93	7/23/93	42	400	LBECH
CV 61	RANGER	IB	3/17/93	4/1/94	4/1/94	0	5395	LBECH
LSD 39	MOUNT VERNON	DPMA	5/1/93	8/13/93	8/27/93	14	504	LBECH
CV 63	KITTY HAWK	SRA	6/4/93	9/7/93	9/7/93	0	1685	LBECH
DD 964	PAUL F. FOSTER	SRA	6/14/93	8/13/93	9/8/93	26	802	LBECH
LHD 2	ESSEX	PSA	8/23/93	11/19/93	11/19/93	0	708	LBECH
FFG 54	FORD	SRA	12/13/93	8/12/94	8/26/94	14	-611	LBECH
CG 59	PRINCETON	DSRA	2/28/94	6/3/94	6/30/94	27	-311	LBECH

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	SHIP		START	CNO COMPLETION AT START	ACTUAL COMPLETION	DELTA	NOR IMPACT ($K)		
SSN 709	HYMAN G. RICKOVER	DSRA	10/27/89	1/5/90	1/22/90	17	-2297	NORVA	
SSN 712	ATLANTA	DMP	11/1/89	10/1/90	9/27/90	-4	-4133	NORVA	
CGN 25	BAINBRIDGE	DSRA	11/2/89	4/2/90	4/2/90	0	-2246	NORVA	
DDG 46	PREBLE	PMA	1/8/90	4/20/90	4/18/90	-2	446	NORVA	
BB 61	IOWA	SRA	1/15/90	4/20/90	4/17/90	-3	2235	NORVA	
LCC 20	MOUNT WHITNEY	PMA	2/20/90	5/18/90	5/18/90	0	474	NORVA	
CGN 38	VIRGINIA	DSRA	2/26/90	6/26/90	7/21/90	25	-5234	NORVA	
SSN 611	JOHN MARSHALL	DSRA	3/12/90	5/21/90	5/21/90	0	-112	NORVA	
CG 51	THOMAS A. GATES	SRA	4/16/90	6/16/90	6/8/90	-8	519	NORVA	
CV 66	AMERICA	SRA	4/19/90	8/2/90	8/2/90	0	-115	NORVA	
SSN 661	LAPON	DSRA	6/6/90	8/14/90	8/26/90	12	-280	NORVA	
SSN 704	BALTIMORE	DMP	6/15/90	5/15/91	5/15/91	0	-4044	NORVA	
LHD 1	WASP	PSA	6/28/90	10/24/90	10/24/90	0	4763	NORVA	
SSN 663	HAMMERHEAD	DSRA	7/17/90	9/28/90	9/27/90	-1	26	NORVA	
CG 17	HARRY E. YARNELL	SRA	7/30/90	10/2/90	10/2/90	0	745	NORVA	
CV 59	FORRESTAL	DSRA	9/12/90	11/15/90	11/15/90	0	3068	NORVA	
SSN 673	FLYING FISH	DSRA	9/17/90	11/15/90	11/20/90	5	1142	NORVA	
SSN 667	BERGALL	DSRA	9/28/90	1/16/91	2/13/91	28	502	NORVA	
CVN 69	DWIGHT D. EISENHOWER	SRA	10/20/90	2/12/91	2/16/91	4	-2985	NORVA	
BB 61	IOWA	IB	10/29/90	4/29/91	4/29/91	0	4753	NORVA	
LHA 2	SAIPAN	SRA	11/13/90	1/18/91	1/18/91	0	1770	NORVA	
CG 47	TICONDEROGA	SRA	1/8/91	3/15/91	3/15/91	0	1079	NORVA	
SSN 691	MEMPHIS	DSRA	1/10/91	5/9/91	2/21/92	288	-4273	NORVA	
SSN 689	BATON ROUGE	DSRA	2/1/91	5/10/91	5/10/91	0	442	NORVA	
SSN 668	SPADEFISH	DSRA	2/14/91	4/14/91	6/6/91	53	-460	NORVA	
SSN 722	KEY WEST	DSRA	5/13/91	8/14/91	8/17/91	3	82	NORVA	
CGN 40	MISSISSIPPI	DSRA	5/20/91	6/23/92	8/17/92	55	-10753	NORVA	
CV 67	JOHN F. KENNEDY	SRA	5/29/91	9/25/91	9/25/91	0	1133	NORVA	
CGN 37	SOUTH CAROLINA	RFOH	6/24/91	6/24/93	3/30/94	279	-140101	NORVA	
LHA 4	NASSAU	SRA	7/17/91	12/6/91	12/6/91	0	1069	NORVA	
CG 56	SAN JACINTO	DSRA	9/30/91	12/20/91	12/20/91	0	1084	NORVA	
CVN 71	THEODORE ROOSEVELT	DSRA	9/30/91	3/30/92	5/15/92	46	-5609	NORVA	
LHD 1	WASP	SRA	2/19/92	5/8/92	5/7/92	-1	3139	NORVA	
SSN 709	HYMAN G. RICKOVER	DMP	3/1/92	2/1/93	2/20/93	19	-3290	NORVA	
CGN 38	VIRGINIA	SRA	3/2/92	6/1/92	7/10/92	39	-750	NORVA	
AS 39	EMORY S. LAND	SRA	4/1/92	7/24/92	7/23/92	-1	670	NORVA	
LHA 2	SAIPAN	SRA	4/27/92	6/26/92	6/26/92	0	1523	NORVA	
SSN 723	OKLAHOMA CITY	DSRA	5/19/92	5/1/93	5/18/93	17	-5250	NORVA	
CV 66	AMERICA	DSRA	7/8/92	12/18/92	12/17/92	-1	3122	NORVA	
CGN 25	BAINBRIDGE	SRA	7/14/92	10/21/92	12/16/92	56	-2328	NORVA	
AS 33	SIMON LAKE	DPMA	8/17/92	12/11/92	12/17/92	6	-883	NORVA	
LHA 4	NASSAU	ROH	9/1/92	8/27/93	9/17/93	21	-11066	NORVA	
CVN 69	DWIGHT D. EISENHOWER	DSRA	9/30/92	10/6/93	12/8/93	63	-23052	NORVA	
LCC 20	MOUNT WHITNEY	DPMA	10/6/92	12/23/92	1/12/93	20	-708	NORVA	
AD 41	YELLOWSTONE	DPMA	4/6/93	7/30/93	8/6/93	7	-450	NORVA	
SSBN 645	JAMES K. POLK	CONV	4/7/93	11/19/93	2/18/94	91	-651	NORVA	
AGF 3	LASALLE	ROH	5/20/93	2/4/94	3/19/94	43	-8556	NORVA	
AS 36	L. Y. SPEAR	DPMA	7/7/93	11/6/93	12/20/93	44	2238	NORVA	
CG 51	THOMAS A. GATES	DSRA	9/28/93	12/17/93	12/17/93	0	1638	NORVA	
AS 18	ORION	RFF	9/30/93	9/30/94	6/30/95	273	**	NORVA	E
LHD 3	KEARSARGE	FO	11/8/93	2/4/94	2/4/94	0	962	NORVA	
LHD 1	WASP	SRA	11/15/93	3/10/94	4/21/94	42	**	NORVA	
CVN 71	THEODORE ROOSEVELT	SRA	11/16/93	4/19/94	4/18/94	-1	**	NORVA	
CGN 38	VIRGINIA	RFF	3/1/94	7/1/95	6/30/95	-1	**	NORVA	E
AS 39	EMORY S. LAND	DPMA	4/11/94	8/12/94	8/24/94	12	2235	NORVA	
CV 66	AMERICA	SRA	4/14/94	8/9/94	8/30/94	21	**	NORVA	

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	SHIP		START	CNO COMPLETION AT START	ACTUAL COMPLETION	DELTA	NOR IMPACT ($K)		
AGF 11	CORONADO	DSRA	1/5/90	7/27/90	8/9/90	13	-244	PEARL	
FF 1074	HAROLD E. HOLT	DSRA	1/8/90	6/15/90	8/3/90	49	1483	PEARL	
FF 1073	ROBERT E. PEARY	DSRA	4/25/90	10/19/90	11/9/90	21	717	PEARL	
SSN 713	HOUSTON	DMP	5/4/90	4/18/91	7/18/91	91	-8506	PEARL	
DD 990	INGERSOL	DSRA	9/1/90	2/1/91	3/5/91	32	1105	PEARL	
SSN 651	QUEENFISH	RFF	10/1/90	10/1/91	11/14/91	44	-1902	PEARL	
CG 24	REEVES	ROH	11/26/90	12/20/91	3/26/92	97	-12155	PEARL	
AFDM 6	COMPETENT	SCO	1/3/91	5/30/91	6/24/91	25	-6497	PEARL	
SSN 715	BUFFALO	DMP	5/6/91	4/14/92	1/22/93	283	-45855	PEARL	
CG 65	CHOSIN	PSA	6/10/91	8/23/91	8/23/91	0	-932	PEARL	
SSN 613	FLASHER	RFF	8/19/91	8/19/92	5/28/92	-83	1637	PEARL	
DD 984	LEFTWICH	SRA	9/30/91	2/10/92	7/30/92	171	-782	PEARL	
DD 992	FLETCHER	DSRA	9/30/91	1/24/92	1/23/92	-1	1598	PEARL	
CG 18	WORDEN	PMA	1/13/92	4/13/92	4/3/92	-10	935	PEARL	
SSN 648	ASPRO	DSRA	3/2/92	5/1/92	5/6/92	5	561	PEARL	
FFG 37	CROMMELIN	SRA	3/30/92	8/28/92	9/11/92	14	832	PEARL	
SSN 621	HADDOCK	RFF	4/2/92	5/2/93	4/7/93	-25	-9490	PEARL	
SSN 695	BIRMINGHAM	DSRA	5/4/92	8/7/92	9/26/92	50	-4613	PEARL	
SSN 717	OLYMPIA	DMP	5/4/92	5/3/93	10/14/93	164	-19322	PEARL	
FFG 57	REUBEN JAMES	DSRA	8/31/92	4/30/93	5/26/93	26	-2511	PEARL	
SSN 684	CAVALLA	DSRA	9/1/92	11/1/92	12/1/92	30	2525	PEARL	
SSN 718	HONOLULU	DMP	9/30/92	1/17/94	8/15/94	210	-13083	PEARL	
DD 990	INGERSOL	ROH	1/4/93	1/20/94	4/5/94	75	-2134	PEARL	
SSN 696	NEW YORK CITY	DSRA	1/4/93	3/6/93	3/6/93	0	1632	PEARL	
SSBN 657	FRANCIS SCOTT KEY	RFF	2/1/93	4/1/94	9/7/93	-206	5236	PEARL	
CG 65	CHOSIN	SRA	3/22/93	5/21/93	5/20/93	-1	187	PEARL	
SSN 682	TUNNY	DSRA	5/3/93	7/2/93	7/2/93	0	4378	PEARL	
SSN 711	SAN FRANCISCO	DSRA	6/14/93	8/13/93	9/12/93	30	4324	PEARL	
DD 985	CUSHING	ROH	9/27/93	10/3/94	7/15/95	285	-39340	PEARL	E
SSN 680	WILLIAM H. BATES	DSRA	9/30/93	1/17/94	12/17/93	-31	4378	PEARL	
CG 70	LAKE ERIE	PSA	1/3/94	3/1/94	2/28/94	-1	1029	PEARL	
SSN 697	INDIANAPOLIS	DSRA	2/24/94	4/26/94	7/1/94	66	-406	PEARL	
SSN 679	SILVERSIDES	RFF	3/14/94	9/7/94	7/21/94	-48	-5031	PEARL	
SSN 639	TAUTOG	DSRA	4/19/94	6/19/94	7/1/94	12	1358	PEARL	
DD 984	LEFTWICH	ROH	6/20/94	7/21/95	8/21/95	31	12563	PEARL	E
DD 992	FLETCHER	ROH	9/26/94	9/29/95	12/15/95	77	7418	PEARL	E
SSN 648	ASPRO	RFF	9/30/94	6/1/95	5/2/95	-30	3621	PEARL	E

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	SHIP		START	CNO COMPLETION AT START	ACTUAL COMPLETION	DELTA	NOR IMPACT ($K)		
SSN 605	JACK	RFF	10/2/89	8/1/90	7/27/90	-5	2771	PTSMH	
SSBN 656	GEORGE WASHINGTN CARVR	ERP	10/18/89	12/16/89	12/16/89	0	-63	PTSMH	
SSN 614	GREENLING	DSRA	1/10/90	3/10/90	3/18/90	8	623	PTSMH	
SSN 705	CITY OF CORPUS CHRISTI	DMP	3/1/90	1/15/91	3/18/91	62	5295	PTSMH	
SSN 606	TINOSA	DSRA	3/12/90	5/12/90	5/12/90	0	625	PTSMH	
SSN 686	L. MENDEL RIVERS	RFOH	5/7/90	5/7/92	6/5/93	394	-32637	PTSMH	
SSBN 616	LAFAYETTE	ERP	6/5/90	8/3/90	8/3/90	0	186	PTSMH	
SSN 720	PITTSBURGH	DSRA	9/4/90	10/18/90	10/6/90	-12	-390	PTSMH	
SSN 706	ALBUQUERQUE	DMP	10/1/90	8/15/91	7/19/91	-27	4269	PTSMH	
NR 1	NR 0001	SCO	11/6/90	7/6/92	11/29/92	146	-22211	PTSMH	
SSN 714	NORFOLK	DMP	2/27/91	2/3/92	5/1/92	88	-12701	PTSMH	
SSBN 659	WILL ROGERS	ERP	6/24/91	8/22/91	8/21/91	-1	-276	PTSMH	
SSBN 629	DANIEL BOONE	DSRA	7/12/91	9/9/91	9/5/91	-4	1232	PTSMH	
SSBN 628	TECUMSEH	ERP	9/9/91	11/7/91	11/1/91	-6	-1169	PTSMH	
SSN 670	FINBACK	DSRA	9/30/91	12/1/91	11/27/91	-4	-1238	PTSMH	
SSN 708	MINNEAPOLIS-ST PAUL	DMP	9/30/91	8/15/92	9/1/92	17	-10104	PTSMH	
SSN 679	SILVERSIDES	DSRA	11/20/91	2/5/92	2/7/92	2	1088	PTSMH	
SSN 650	PARGO	DSRA	1/6/92	3/5/92	2/29/92	-5	81	PTSMH	
SSN 615	GATO	DSRA	3/2/92	5/4/92	4/29/92	-5	-702	PTSMH	
SSN 663	HAMMERHEAD	DSRA	3/23/92	5/23/92	5/23/92	0	52	PTSMH	
SSN 693	CINCINNATI	DSRA	5/19/92	7/17/92	7/21/92	4	-1791	PTSMH	
SSN 710	AUGUSTA	DMP	6/1/92	8/1/93	10/22/93	82	-32553	PTSMH	
SSN 614	GREENLING	DSRA	6/30/92	8/28/92	8/27/92	-1	-1650	PTSMH	
SSN 702	PHOENIX	DSRA	8/10/92	10/10/92	11/1/92	22	-3484	PTSMH	
SSN 690	PHILADELPHIA	RFOH	10/1/92	12/1/94	1/3/95	33	-24213	PTSMH	
SSN 638	WHALE	DSRA	3/1/93	4/29/93	4/25/93	-4	-2787	PTSMH	
SSN 720	PITTSBURGH	DMP	5/3/93	3/15/94	8/29/94	167	-21806	PTSMH	
SSN 678	ARCHERFISH	DSRA	6/1/93	7/30/93	7/24/93	-6	-1781	PTSMH	
SSN 691	MEMPHIS	RFOH	2/7/94	1/7/96	11/27/95	-41	-15917	PTSMH	E

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	SHIP		START	CNO COMPLETION AT START	ACTUAL COMPLETION	DELTA	NOR IMPACT ($K)		
SSN 610	THOMAS A. EDISON	RCD	10/1/89	10/1/90	9/20/90	-11	339	PUGET	
CVN 68	NIMITZ	DSRA	10/2/89	4/27/90	4/27/90	0	-3572	PUGET	
SSN 602	ABRAHAM LINCOLN	SR	11/24/89	4/24/90	5/2/90	8	442	PUGET	
SSBN 622	JAMES MONROE	RFF	2/22/90	2/1/91	2/12/91	11	1056	PUGET	
SSN 685	GLENARD P. LIPSCOMB	RFF	2/22/90	2/5/91	1/25/91	-11	2732	PUGET	
CGN 36	CALIFORNIA	RFOH	4/9/90	3/13/92	1/30/93	323	-68874	PUGET	
SSN 724	LOUISVILLE	DSRA	4/9/90	6/10/90	6/10/90	0	1282	PUGET	
SSN 603	POLLACK	RCD	4/30/90	10/15/90	10/15/90	0	1593	PUGET	
CVN 70	CARL VINSON	ROH	9/26/90	9/26/92	4/6/93	192	-113078	PUGET	
SSN 585	SKIPJACK	RCD	9/30/90	4/20/91	5/31/91	41	-421	PUGET	
SSN 591	SHARK	RCD	9/30/90	4/20/91	5/31/91	41	583	PUGET	
SSN 595	PLUNGER	SR	9/30/90	4/25/91	7/5/91	71	851	PUGET	
SSN 588	SCAMP	SR	10/1/90	5/15/91	5/15/91	0	572	PUGET	
AS 17	NEREUS	RA	10/31/90	4/25/91	6/17/91	53	431	PUGET	
SSBN 623	NATHAN HALE	RCD	10/31/90	4/25/91	7/5/91	71	757	PUGET	
SSBN 616	LAFAYETTE	RFF	3/1/91	2/1/92	2/1/92	0	-3836	PUGET	
SSN 609	SAM HOUSTON	RFF	3/1/91	2/1/92	2/1/92	0	-3997	PUGET	
SSN 652	PUFFER	DSRA	5/20/91	7/19/91	7/17/91	-2	663	PUGET	
SSN 606	TINOSA	RFF	7/15/91	8/6/92	6/26/92	-41	-961	PUGET	
SSN 612	GUARDFISH	RFF	7/15/91	8/26/92	7/9/92	-48	314	PUGET	
SSN 721	CHICAGO	DSRA	7/15/91	9/20/91	9/13/91	-7	-474	PUGET	
SSN 604	HADDO	RCD	9/30/91	8/29/92	8/29/92	0	-2117	PUGET	
SSBN 623	NATHAN HALE	SR	10/2/91	4/11/94	4/11/94	0	-5729	PUGET	
CVN 68	NIMITZ	SRA	11/4/91	4/23/92	5/22/92	29	-4278	PUGET	
SSBN 631	ULYSSES S. GRANT	RFF	2/14/92	1/29/93	3/29/93	59	-4042	PUGET	
SSN 611	JOHN MARSHALL	RFF	2/14/92	1/29/93	3/29/93	59	-1838	PUGET	
CVN 72	ABRAHAM LINCOLN	SRA	3/26/92	9/2/92	6/15/92	-79	2360	PUGET	
CGN 9	LONG BEACH	DSRA	4/6/92	7/25/92	10/4/92	71	-3005	PUGET	
BB 63	MISSOURI	IB	4/22/92	9/27/92	9/30/92	3	802	PUGET	
SSBN 654	GEORGE C. MARSHALL	RFF	5/11/92	5/28/93	5/13/93	-15	-5031	PUGET	
CV 41	MIDWAY	IB	5/12/92	11/19/92	2/12/93	85	3505	PUGET	
CGN 35	TRUXTUN	SRA	7/6/92	9/14/92	9/25/92	11	-486	PUGET	
CGN 39	TEXAS	RFF	9/4/92	12/17/93	12/17/93	0	-16977	PUGET	
AS 19	PROTEUS	RFF	9/30/92	9/30/93	11/15/93	46	-486	PUGET	
SSBN 617	ALEXANDER HAMILTON	RFF	10/1/92	10/12/93	9/30/93	-12	1654	PUGET	
SSBN 655	HENRY L. STIMSON	RFF	11/2/92	2/28/94	8/12/94	165	2190	PUGET	
SSBN 656	GEORGE WASHINGTN CARVR	RFF	11/2/92	10/12/93	9/30/93	-12	-1058	PUGET	
SSBN 659	WILL ROGERS	RFF	11/2/92	3/21/94	8/12/94	144	3774	PUGET	
SSN 701	LA JOLLA	DSRA	2/10/93	4/10/93	4/16/93	6	-46	PUGET	
SSBN 628	TECUMSEH	RFF	2/15/93	2/10/94	4/1/94	50	81	PUGET	
SSN 677	DRUM	DSRA	2/24/93	4/25/93	6/2/93	38	821	PUGET	
SSBN 726	OHIO	ROH	7/1/93	6/16/94	6/10/94	-6	15127	PUGET	
SSN 614	GREENLING	RFF	10/1/93	12/23/94	9/30/94	-84	7355	PUGET	
SSN 637	STURGEON	RFF	4/15/94	1/31/96	9/11/95	-142	1462	PUGET	E

- = early

E = Current Estimate

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

LT-0749-F15
BSAT/JC
06 June 1995

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

Attn: Mr. Alex Yellin
Review and Analysis - Navy Team

RE: Provision of Data by the Department of the Navy

Dear Chairman Dixon:

This is to acknowledge receipt of the 8 May 1995 request from Mr. Alex Yellin of your staff concerning the naval shipyards and ship maintenance.

To be as responsive as possible, I am attaching answers to eleven of the thirteen requests based on certified information obtained from the reply to a Data Call we issued specifically to enable our response to his query. In accordance with Section 2903(c)(5) of the Defense Base Closure and Realignment Act, I certify that the information described in the attachment is accurate and complete to the best of my knowledge and belief.

A data call and memorandum requests have been sent in order to obtain and provide you the remaining information in your request. You can expect a final response for the remaining requests as soon as the certified responses are received.

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

Sincerely,

C. P. Nemfakos
Vice Chairman,
Base Structure Evaluation Committee

Attachment

DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION QUESTIONS
For Naval Shipyards

Q1. Please provide the shipyard maximum potential capacity figures calculated based on the initial NAVSEA guidance (approximately May 94).

A 1:

FY	CAPACITY MEASURE	Per initial NAVSEA Guidance: Throughput (DLMY x 1000) Max Potential	Predicted Rqmt	Excess	Per BRAC-95 Data Call: Throughput (DLMY x 1000) Max Potential	Predicted Rqmt	Excess
1995	Nuclear	13.5	12.2	1.3	13.8	10.0	3.8
	NonNuclear	8.4	7.5	0.9	12.3	8.0	4.3
	TOTAL	21.8	19.6	2.2	26.2	18.1	8.1
1996	Nuclear	14.2	10.7	3.5	15.6	10.1	5.5
	NonNuclear	7.5	6.7	0.8	11.0	7.1	3.8
	TOTAL	21.7	17.4	4.3	26.6	17.3	9.3
1997	Nuclear	12.1	8.7	3.4	14.0	8.9	5.2
	NonNuclear	9.4	7.4	2.0	11.9	7.1	4.8
	TOTAL	21.5	16.1	5.4	25.9	16.0	9.9
1998	Nuclear	12.6	9.4	3.2	14.9	9.0	5.9
	NonNuclear	8.9	7.3	1.5	11.5	7.7	3.8
	TOTAL	21.5	16.8	4.7	26.4	16.7	9.7
1999	Nuclear	13.7	11.3	2.5	15.4	10.6	4.8
	NonNuclear	8.1	7.3	0.8	11.0	7.6	3.4
	TOTAL	21.8	18.5	3.3	26.4	18.2	8.2
2000	Nuclear	13.2	10.3	2.9	14.3	9.7	4.6
	NonNuclear	8.3	6.7	1.6	11.3	7.3	4.0
	TOTAL	21.6	17.0	4.5	25.6	17.1	8.5
2001	Nuclear	13.1	10.6	2.6	16.0	10.0	6.0
	NonNuclear	8.4	7.2	1.2	9.5	8.0	1.5
	TOTAL	21.6	17.8	3.8	25.4	18.0	7.5

It should be recognized that the calculations above summarizing the initial data do not represent the views of the Department of the Navy regarding maximum potential capacity. The general parameters used to define Maximum Potential Capacity in BRAC-95 were consistent across all industrial activities; OPNAV directed an adjustment to the initial NAVSEA submission
[*answer continues next page*]

A.1, continued

prior to the final certified Capacity Data Call response to ensure compliance with those guidelines. The Maximum Potential Capacity questions in our Data Call were the same as the ones utilized during our BRAC-93 analyses, reinforcing the continuity of our process and standardization among the various subcategories of industrial activities during this closure round. Additionally, the same definition and calculation methodology was adopted by the Joint Cross Service Group-Depot Maintenance and used during that BRAC-95 analysis.

The data provided on the left side of the table in response to your request does not reflect that standard guidance; the certified data submitted through the entire chain of command for our analysis is summarized on the right side. We feel that the final numbers are more reflective of true Maximum Potential Capacity.

Q2. Please comment on the attainability of maximum potential capacity, i.e. can maximum potential capacity actually be achieved?

A 2: Yes, the calculations of Maximum Potential Capacity are based on modifications to the existing workforce and work environment, all of which are achievable with modest investment.

The Capacity Data Calls sent to the naval shipyards and SRF provide the following constraints and conditions:

a. Maximum Potential Capacity to be based on a notional eight hour day/five day week.
b. Current projected workload remains as assigned and must be accomplished.
c. Sufficient production demand is available to justify maximum hiring, maximum apprentice training, optimum procurement, and maximum equipment support.
d. No major MILCON was allowed additional to that already programmed.

In determining Maximum Potential Capacity, the activities were allowed to maximize the variable components of their capacity, such as unlimited hiring, to identify the optimal workload mix. The data call did not limit hiring, parts procurement, recapitalization, etc. New capital equipment purchases were permitted provided that no unprogrammed major MILCON would be required. Major MILCON is defined to be a project the total cost for which exceeds $1,500,000 (per NAVFACENGCOMINST 11010.44(series) and Title 10 USC sec 2805). Programmed MILCON was assumed to be completed on the current schedule.

The availability of funding at an activity to achieve this maimum is a consideration outside of these computations. However, if by the BRAC process an individual activity was required to expand its current operations, those costs would be identified as part of the COBRA analyses.

[*answer continues next page*]

A.2, continued

The parameters for calculating Maximum Potential Capacity allow the activities to maximize the flexible components of capacity (e.g. workforce size and skills mix, training, minor facilitization and equipments procurement, etc.) to optimize their performance. The principle limit in this computation would become drydock capability; new drydocks require major Military Construction and no major MCON additional to that already programmed was allowed. The calculations were limited to a "notional 1-8-5", i.e. normal peacetime operating schedule, providing the Department with some surge and emergent capability, if required, through backshift and overtime.

Q3. Please provide Net Operating Results (NOR), Annual Operating Results (AOR), and Direct Labor Indicators (DLI) for each of the public shipyards from 1990 to the present. Please include the quarterly results for the first two quarters of FY 1995.

A 3: The requested data will be provided with the other supporting data requested 31 May, which materials are still being generated.

Q4. Please provide, for each shipyard and availability from FY 1990-1994, an indication (i.e. figures) of the cost (loss to NOR) and how well the shipyard met the CNO-scheduled availability dates that existed at the start of the availability.

A 4: The requested data will be provided with the other supporting data requested 31 May, which materials are still being generated.

Q5. What is impact on big-deck PERSTEMPO if Long Beach Naval Shipyard closes? How will the Navy maintain OPTEMPO commitments without Long Beach NSYD?

A 5: PERSTEMPO of the ships currently assigned into Long Beach NSYD for future maintenance or modernization work will be essentially unaffected by the closure of that activity.

No impact on OPTEMPO commitments is anticipated by the closure of Long Beach NSYD. The required maintenance and modernization scheduled to be served by Long Beach (six big deck (LHA/LHD/CV) availabilities, ten CG and destroyer availabilities, and two floating drydock availabilities) can be wholly supported with remaining public and private sector facilities.
[*answer continues next page*]

A.5, continued

There are six big deck availabilities that would require rescheduling; those availabilities already require a change of homeport if performed at Long Beach NSYD. The change from Long Beach to Puget Sound (4 events), Pearl Harbor (1) and San Diego (1) results in no significant increase in PERSTEMPO. The shifts to Puget Sound NSYD do incur additional steaming time and result in an eight day increase to PERSTEMPO. The Docking Selected Restricted Availability (DSRA) scheduled for CV 64 is in preparation for its transfer to Yokosuka Japan; shifting these repairs to Pearl Harbor results in part of the overseas movement being accomplished enroute and entails no homeport shift, thereby increasing PERSTEMPO for that crew and decreasing costs to the Department. The LHA 1 Selected Restricted Availability (SRA) rescheduled into San Diego allows this availability to be conducted without changing homeports, again avoiding a homeport shift (with the attendant costs to the Navy) and again resulting in a Quality of Life improvement for that crew as well.

Q6. Is a Controlled Industrial Facility (CIF) a depot-level activity? Is a CIF planned for the San Diego fleet homeport? If so, who will be owner-operator (major claimant)? Describe any nuclear and environmental permits anticipated in conjunction with the establishment of the CIF. Is such a facility planned for Mayport as well as San Diego?

A 6: A Controlled Industrial Facility (CIF) is a building used to support the maintenance and repair of naval nuclear propulsion plants and their radioactive components. CIFs are operated by those intermediate and depot level activities authorized to handle radioactive material and equipments associated with naval nuclear propulsion plants. A depot-level CIF is generally physically larger than an Intermediate maintenance level facility, commensurate with the work performed on more and larger naval nuclear propulsion plant components.

A depot-level CIF is planned for Naval Air Station North Island (FY 1996, P-701), in support of the CVNs homeported in that port. Conducting such maintenance and repair in the carriers' homeport minimizes change of station costs and improves the Quality of Life for shipboard personnel. The major claimant for the North Island CIF is the Naval Sea Systems Command (NAVSEA). It will be operated as a Detachment of Puget Sound NSYD, the only nuclear-capable naval shipyard on the West Coast. No nuclear or environmental permits are required for the establishment of the CIF.

Naval Station Mayport does not serve as a homeport for any nuclear powered warships, therefore there is no current requirement for a CIF. At the request of Congress, the Department is preparing a Programmatic Draft Environmental Impact Statement to evaluate NAVSTA Mayport as a potential future NIMITZ class carrier homeport. If a NIMITZ class carrier were to be homeported at Mayport, CIF support would then be required.

Q7. Reportedly, SUBPAC / CINCPACFLT overhauled an Ohio-class submarine at TRIDENT Refit Facility, Bangor last year. This availability was originally scheduled for Puget Sound. Can the TRIDENT facilities accommodate an SSN 688 class submarine? Please provide the planned drydock utilization at each TRIDENT Refit Facility through FY 2001.

A 7: The TRIDENT class submarine USS MICHIGAN (SSBN 727) is currently in a regular overhaul (non-refueling). This work is being performed by Puget Sound NSYD personnel. The location for the overhaul event was changed from the NSYD to the TRIDENT Refit Facility (TRF) drydock at SUBASE Bangor, enabling TRF personnel to execute intermediate level maintenance work in parallel with the depot work package. The regular overhaul package does not include any reactor servicing (i.e. no refueling or defueling); reactor servicing work is performed only in naval shipyards.

Both TRFs (Pacific at Bangor WA and Atlantic at Kings Bay GA) have drydocks capable of accommodating TRIDENT class submarines. These drydocks can also accommodate SSN 688 class submarines and the TRFs would be able to accomplish intermediate SSN maintenance. Both TRF PAC and TRF LANT are programmed through FY 2001 to perform required periodic maintenance for SSBN 726 class submarines and support craft, with a drydock utilization of ≈70%. This existing workload limits, by scope and duration, accommodating any additional SSN drydockings into these facilities.

Q8. What would be the effect on the naval shipyard schedules if the workload performed on the 17 ships homeported in Japan was not accomplished in Japan? Please identify the specific impact, if any, on the Pacific naval shipyards.

A 8: Due to offsets from Japanese "burdensharing," received as part of our treaty relationship, required maintenance and modernization for the seventeen ships homeported in Japan is presently accomplished at reduced rates. While that workload could be wholly accommodated within existing U.S. public and private sector facilities, such a move would result in significantly higher costs, would significantly impact fulfillment of current forward presence objectives, and significantly degrade Quality of Life, PERSTEMPO and OPTEMPO objectives.

Such a decision would result in fully loading both Pearl Harbor and Puget Sound NSYDs, with remaining workload going to the private sector. In addition to the increased labor rates, costs are incurred for transit fuel, Family Separation Allowance and Permanent Change of Station (change homeport). An additional 30-40 steaming days will be required for each availability for round trip transit, depending on ship class, economical transit speed and repair location. Yard plus transit time would, in effect, equate to an additional deployment. Without additional force structure, PERSTEMPO, OPTEMPO and forward presence goals could not be met.

Q9. What would be the effect of a wartime (2 MRC) surge on the shipyards? Please discuss the immediate effect, the impact during hostilities, and the impact in the period immediately following the cessation of hostilities.

A 9: The maintenance strategy governing afloat assets is not likely to generate the demand patterns other industrial activities might experience (e.g. inducting tanks and aircraft into an active status). There is no requirement to increase organic shipyard capacity during wartime unless reserve fleet assets are to be activated. Since the time period required to induct additional ships, even with a full surge, exceeds the predicted duration of the MRC scenarios, this is not considered a viable option. The MRC scenarios are "come as you are" conflicts. Using the experience gained during a one MRC conflict (Desert Shield/Desert Storm), a three-phase cycle of readiness, sustainability, and regeneration is anticipated.

At the outset, a spike in workload is likely, due to the acceleration of work already near completion (ramp up forces) and any other preparations necessary to support defense initiatives. In general, ship maintenance requirements would be reduced during the period of sustained combat: forces will be deployed and scheduled maintenance will be deferred. One result of these delays is that emergency depot level maintenance and repairs to battle damage are dealt with quickly. Once the conflict(s) officially end, forces begin to return and defferred maintenance will be addressed. Within the first 12 months following Desert Storm, work levels at Norfolk NSYD increased 31% over levels during the conflict and 18% over peacetime levels. Again in the case of Desert Storm, this regeneration phase lasted ≈2 years.

The workload increase experienced in the regeneration phase would be accomplished in a "peacetime" environment; there is no requirement to surge, particularly in view of the likely financial disadvantage incurred from peacetime resource strategy levels. The length of time required for necessary training and skill development exceeds the regeneration phase, making substantial new hires impractical. The backlog of deferred maintenance is best accomplished by a combination of temporary/on-call labor and increased overtime, strategies already practiced by the NSYDs.

Q10. What would be the cost to move the refueling and defueling enclosures from Portsmouth Naval Shipyard to Newport News Shipbuilding?

A 10: Request withdrawn by BCRC staff, Mr. Larry Jackson, telephone conversation of 08 May 1995.

Q11. In the January 1994 report on core capacity, NAVSEA refers to a study of the private shipyards. Please provide this study to the Commission.

A 11: Study previously provided, as discussed with Mr Jackson 08 May 1995.

Q12. As discussed in the brief presented by CAPT Moeller on 06 May, please provide a visual indication of the two-blocked (heel-toe) drydock workload that would result from the closure of Portsmouth Naval Shipyard.

A 12: Please see the tables (labeled "Study: DC83R10") appended to this attachment.

Please note: This display extrapolates off of the study developed in reply to the following question (A.13). Again, only that workload through FY 1997 has been approved; workload anticipated for the outyears has been proposed for accomplishment.

Q13. Please provide the most recent drydock planning documents, indicating which availabilities are planned in which drydocks through FY 2001.

A 13: Please see the tables (labeled "Study: DC83R11") appended to this attachment.

Please note: Only that workload through FY 1997 has been approved by the Secretary and so is assigned to be performed. Workload anticipated for the outyears has been proposed for accomplishment as displayed in the accompanying study, but has not yet been approved.

Appended:

(1) Table extracted from certified responses received to Data Call 83, identified as Drydock Schedule Report ("Study: DC83R10") (4 pp)

(2) Table extracted from certified responses received to Data Call 83, identified as Drydock Schedule Report ("Study: DC83R11") (5 pp)

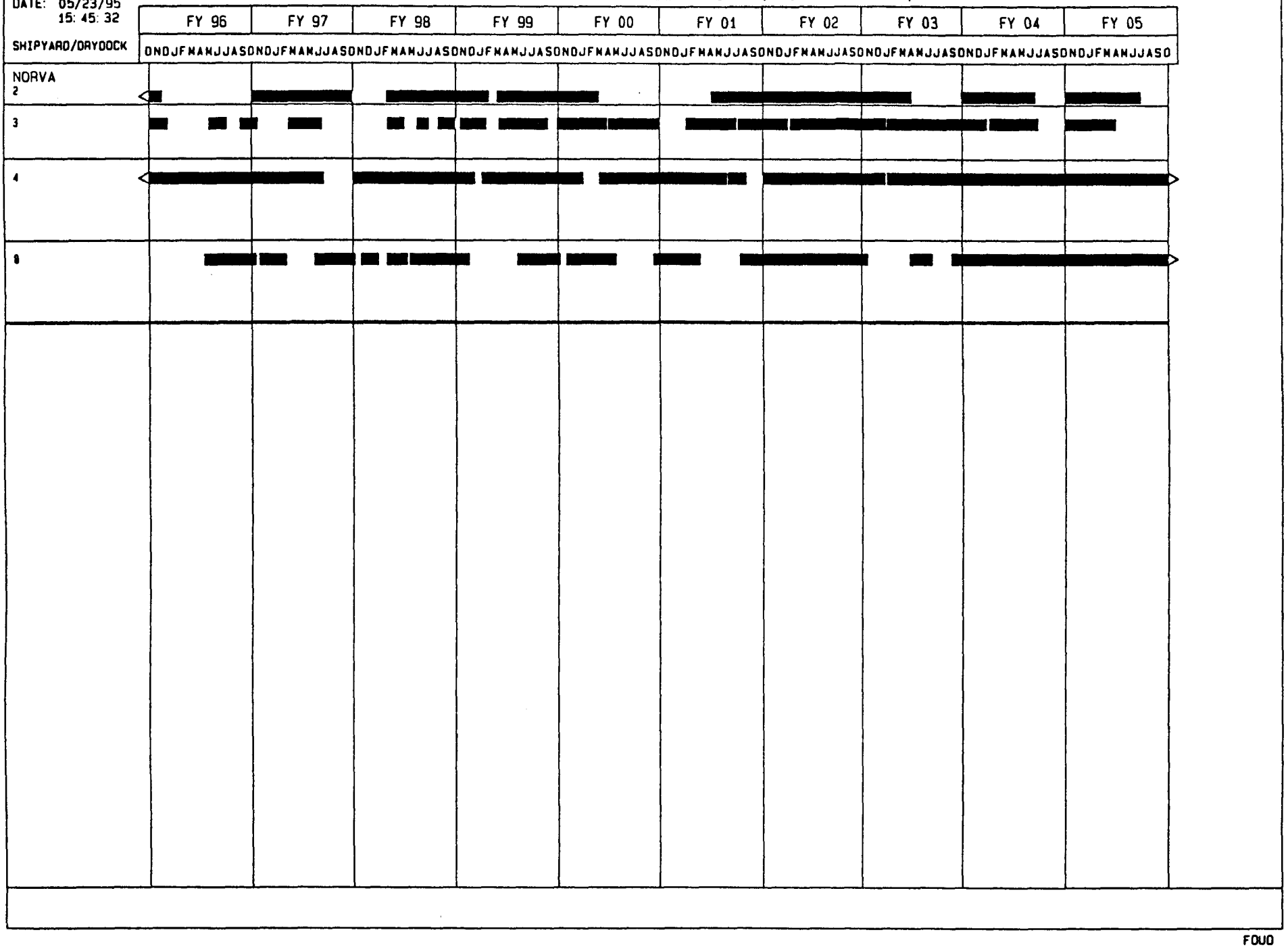
FOUO
REPORT: WF-550
DATE: 05/23/95
16:01:43

DRYDOCK SCHEDULE REPORT (STUDY: DC83R10)

SHIPYARD/DRYDOCK	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
	ONDJFMAMJJASO	NDJFMAMJJASO	NDJFMAMJJASO	NDJFMAMJJASO	NDJFMAMJJASO	NDJFMAMJJASO	NDJFMAMJJASO	NDJFMAMJJASO	NDJFMAMJJASO	NDJFMAMJJASO
PTSMH 1										
2										
3										

FOUO
REPORT: WF-550
DATE: 05/23/95
15: 45: 32

DRYDOCK SCHEDULE REPORT (STUDY: DC83R10)



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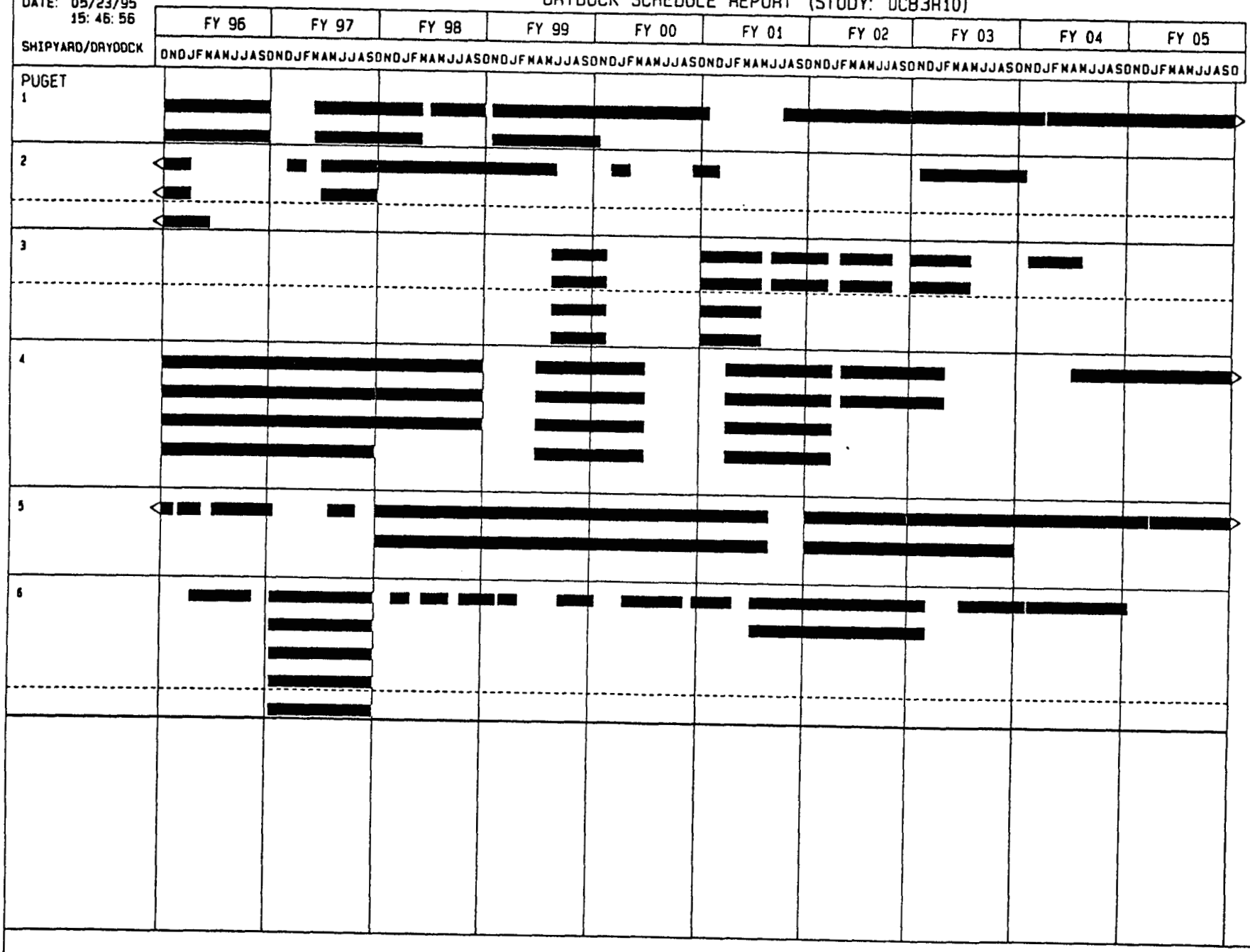
DATE: 05/23/95
15: 46: 56

DRYDOCK SCHEDULE REPORT (STUDY: DC83R10)



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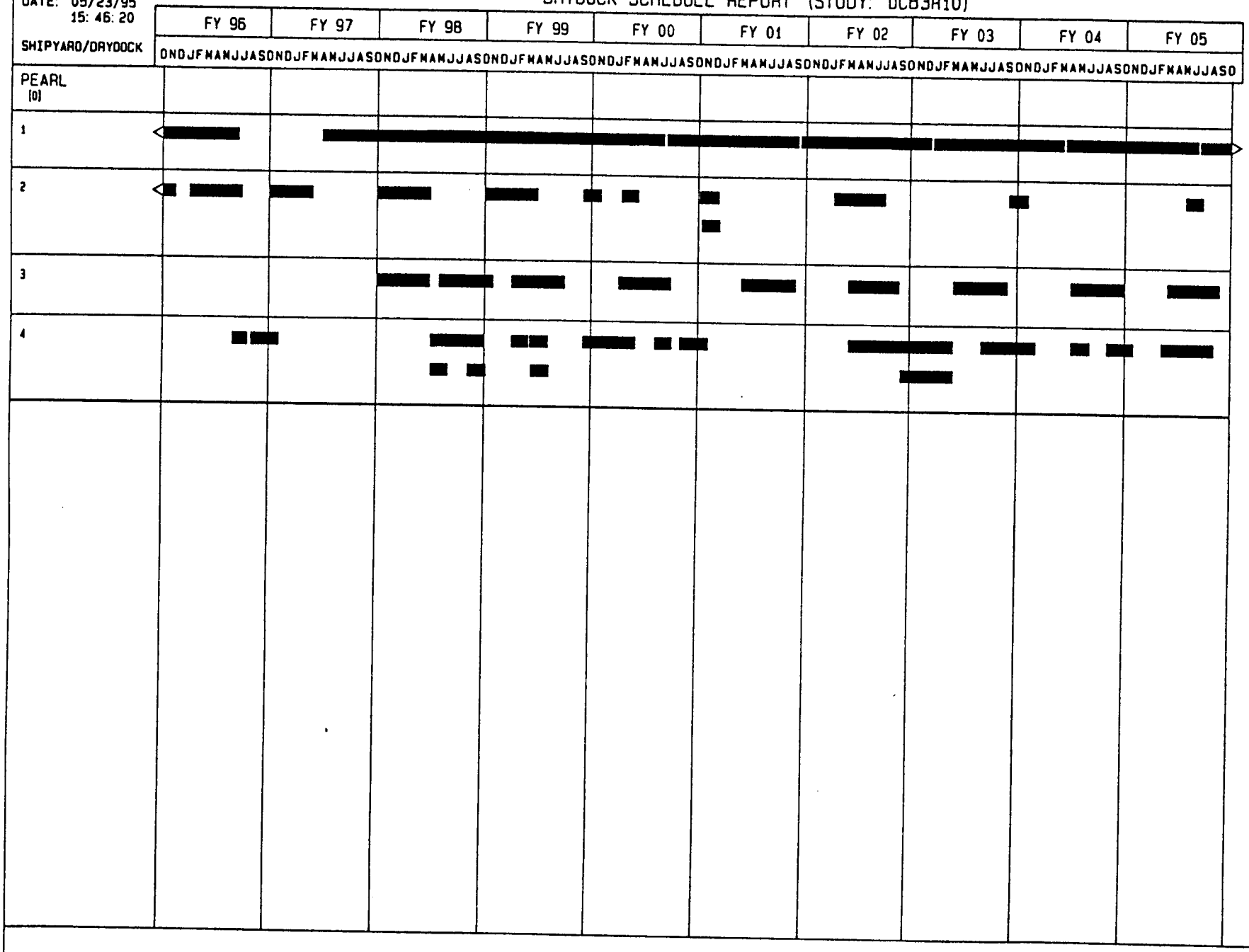

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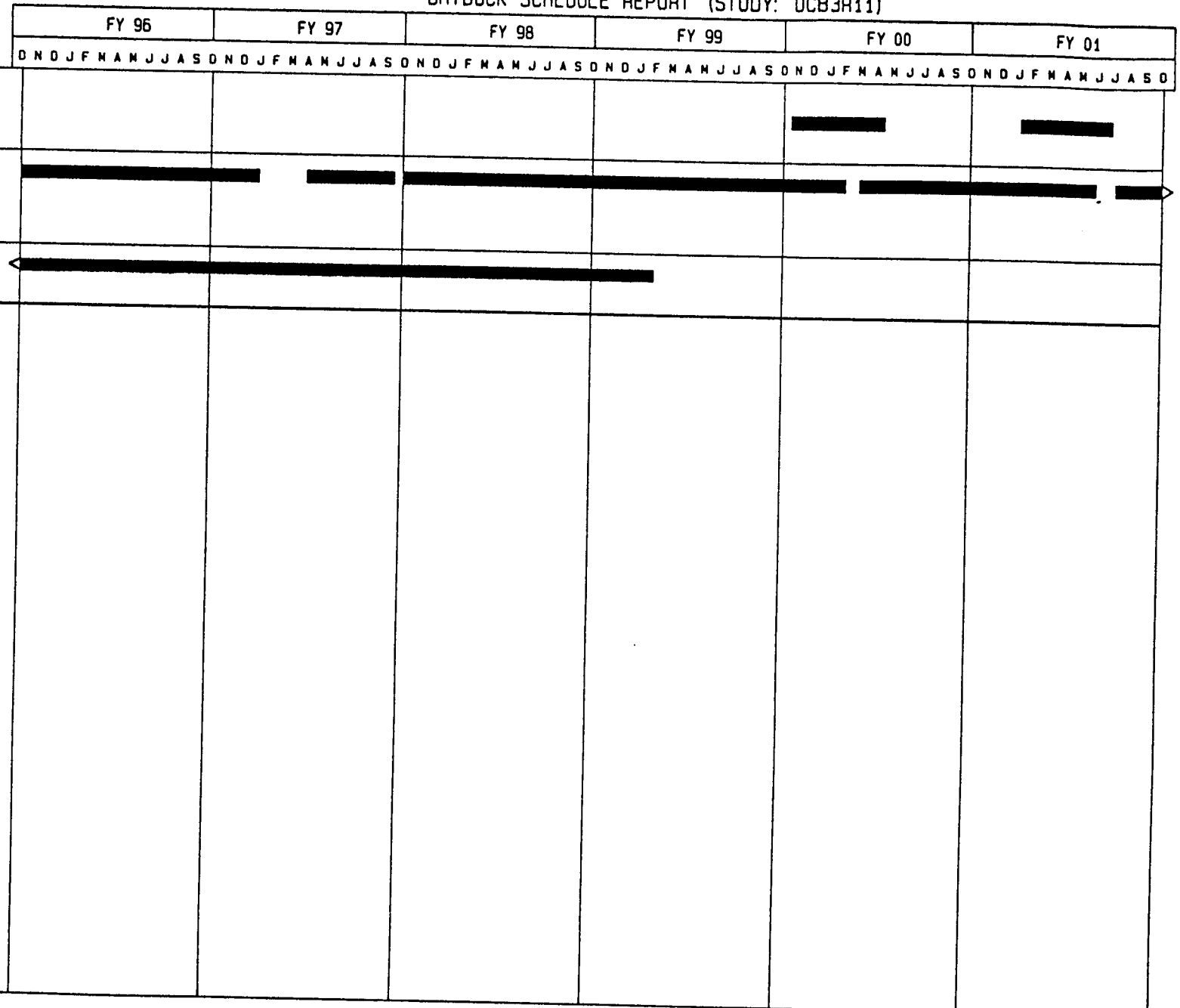
DRYDOCK SCHEDULE REPORT (STUDY: DCB3R11)



7

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DATE: 05/23/95
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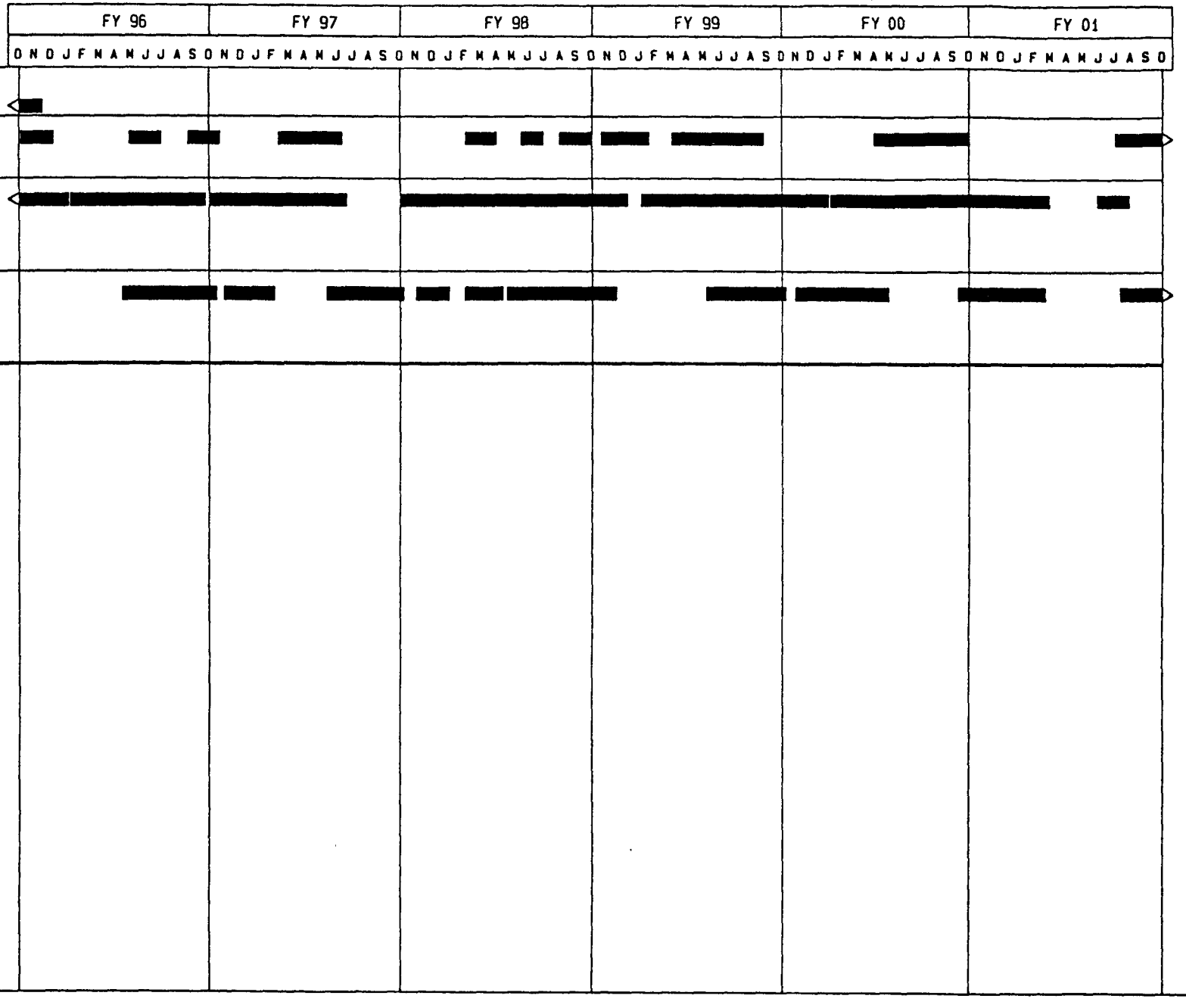
DRYDOCK SCHEDULE REPORT (STUDY: DCB3A11)



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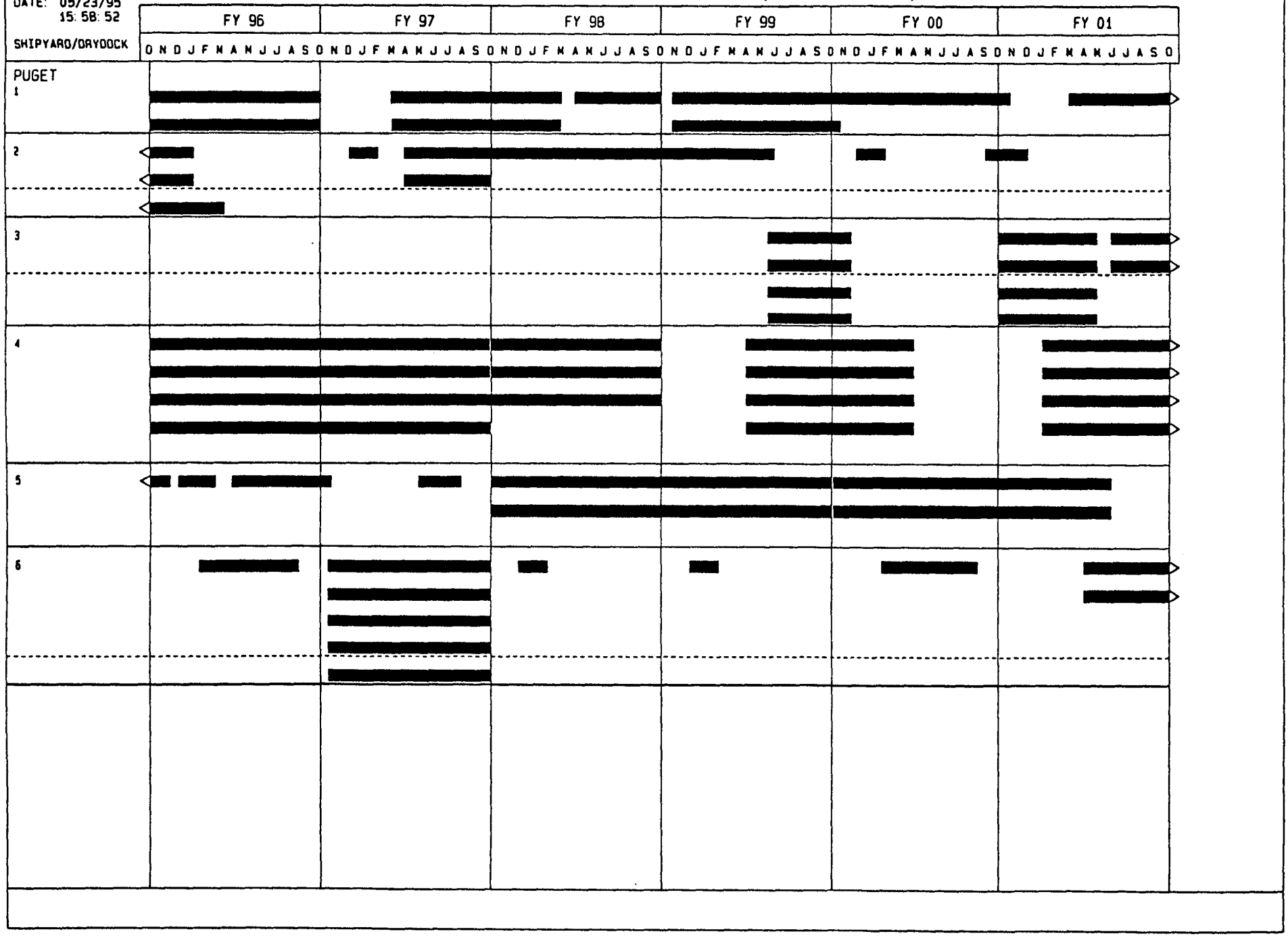

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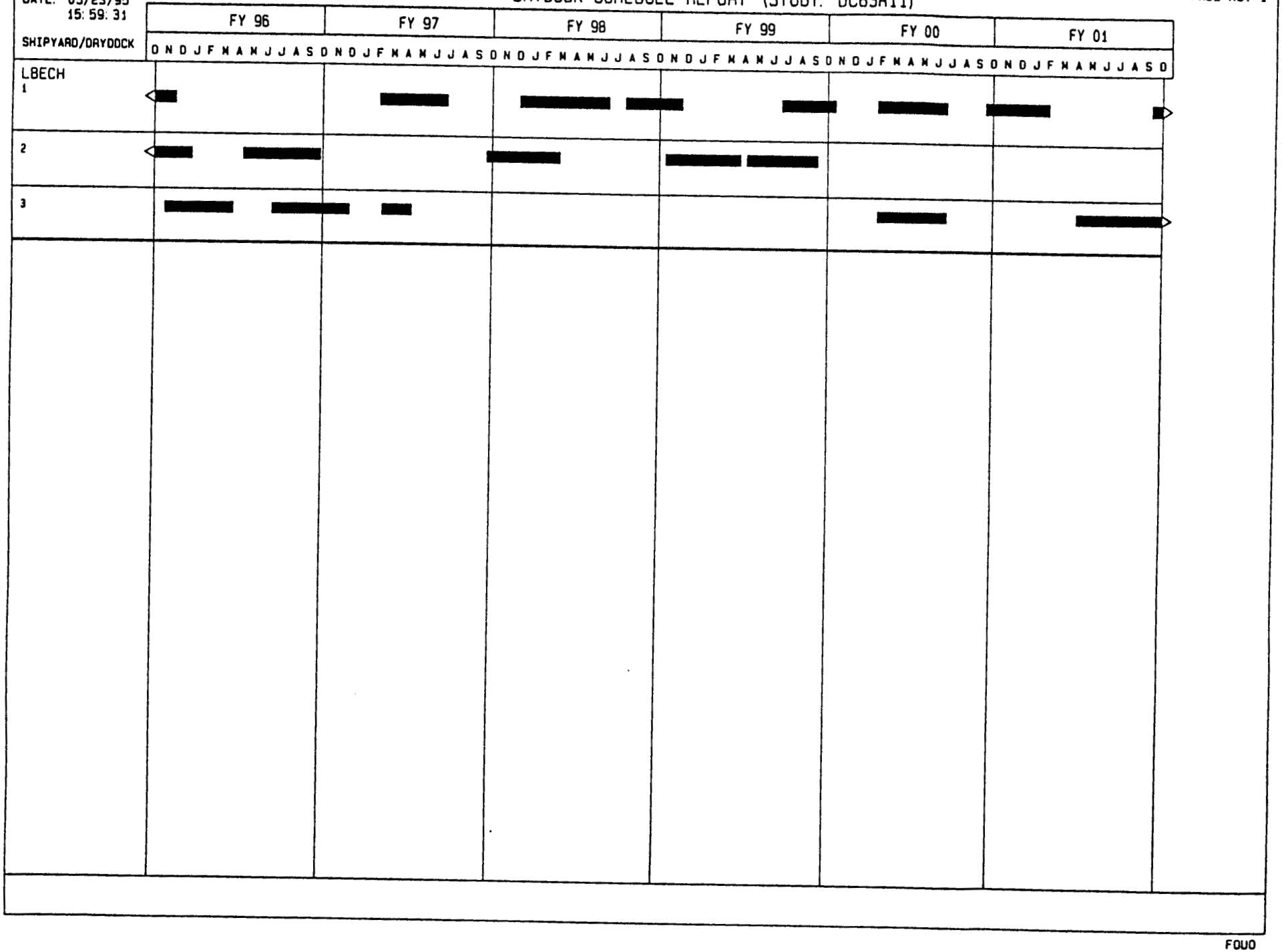

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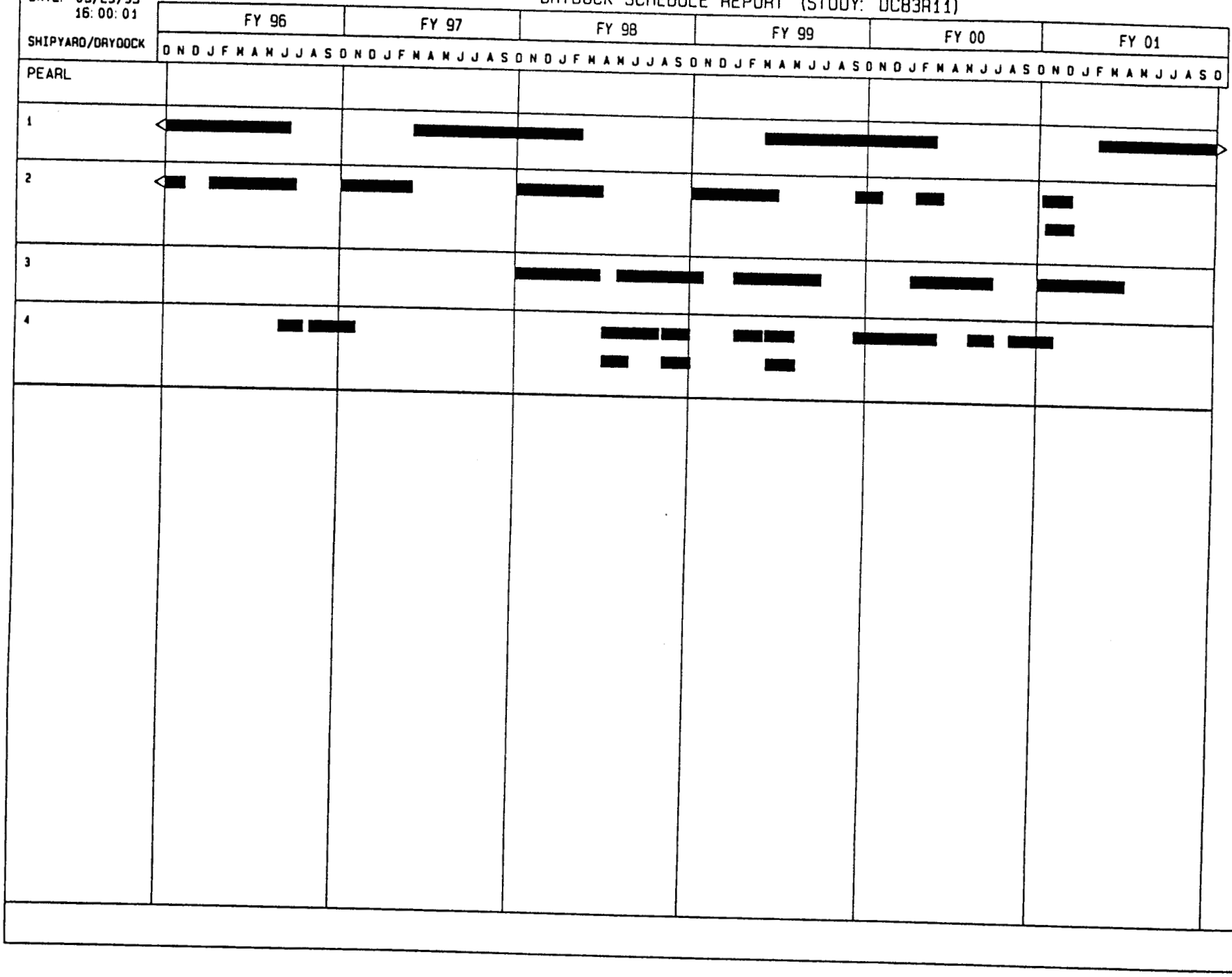
DRYDOCK SCHEDULE REPORT (STUDY: DC83R11)