



**DEFENSE BASE CLOSURE AND REALIGNMENT COMMISSION**  
**2521 SOUTH CLARK STREET, SUITE 600**  
**ARLINGTON, VA 22202**  
**TELEPHONE: 703-699-2950**  
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*August 3, 2005*  
*CWF # 6*

Chairman:  
**The Honorable Anthony J. Principi**

Commissioners:  
**The Honorable James H. Bilbray**  
**The Honorable Philip E. Coyle, III**  
**Admiral Harold W. Gehman, Jr., USN (Ret.)**  
**The Honorable James V. Hansen**  
**General James T. Hill, USA (Ret.)**  
**General Lloyd W. Newton, USAF (Ret.)**  
**The Honorable Samuel K. Skinner**  
**Brigadier General Sue Ellen Turner, USAF (Ret.)**

Executive Director:  
**Charles Battaglia**

*Mr. Bob Meyer*  
*Director*  
*BRAC Clearinghouse*  
*1401 Oak St.*  
*Rosslyn, VA 22209*

*Dear Mr. Meyer:*

*I respectfully request a written response from the Department of Defense concerning the following questions:*

*In the certified COBRA Report for DON-0133, Close Portsmouth Naval Shipyard of 26 April 2005, the non-BRAC scenario personnel changes for FY06 through FY11 totals -2157.*

*Q1. What is the origin of this number?*

*Q2. If based on projected workload, is historical data available for the last five budget cycles that show planned personnel changes to workload versus actual personnel changes to workload (if available, please provide)?*

*I would appreciate your response by August 9, 2005. Please provide a control number for this request and do not hesitate to contact me if I can provide further information concerning this request. My point of contact is Mr. CW Furlow, 703-699-2946.*

*Yours sincerely,*

*Frank Cirillo*  
*Director*  
*Review & Analysis*



DEPARTMENT OF THE NAVY  
OFFICE OF THE SECRETARY  
1000 NAVY PENTAGON  
WASHINGTON DC 20350-1000

DCN 7169

10 August 2005

The Honorable Anthony J. Principi  
Chairman  
Base Closure and Realignment Commission  
2521 South Clark Street  
Arlington, VA 22202

Dear Chairman Principi:

This is a response to the August 3, 2005 (CWF #6) inquiry from Mr. Frank Cirillo of your staff concerning Naval Shipyard Portsmouth. The answers to the list of questions follow. Our responses have been coordinated with Naval Sea Systems Command (NAVSEA).

*In the certified COBRA Report for DON-0133, Close Portsmouth Naval Shipyard of 26 April 2005, the non-BRAC scenario personnel changes for FY06 through FY11 totals - 2157.*

*Q1. What is the origin of this number?*

This number (-2157) is the cumulative total of all non-BRAC scenario personnel changes at the four COBRA bases in the DON-0133 scenario. It comprises personnel reductions or additions that take place at the base in each year, independent of the closure/realignment action. The four COBRA bases are NAVSHIPYD PORTSMOUTH, NAVSTA PEARL HARBOR, NAVSTA BREMERTON, and NSY NORFOLK.

Non-BRAC scenario personnel changes were reported by installations through questions 1505 and 1506 in the Criteria 5 Data Call of June 17, 2004. Installations reported Officer, Enlisted, Students, and Civilians authorized for FY05-FY11 for installation personnel and tenants. The data call provided the following guidance: "source/reference: FY03 unit manning document that defines positions in terms of functions, organizations, location, skill, grades, and other characteristics used to control and authorize personnel." For civilian employees, the following was also provided in the question source/reference: "Total Civilians / FTE's is the total number of DoD appropriated/revolving fund funded employees authorized for FY05 through FY11."

The sum of authorized installation personnel by year, to include tenants, formed the basis of the non-BRAC scenario personnel changes at the installation (COBRA base).

These non-BRAC personnel changes are excluded from the COBRA model algorithms used in calculating the realignment or closure costs/savings projected in the candidate recommendation.

*Q2. If based on projected workload, is historical data available for the last five budget cycles that show planned personnel changes to workload versus actual personnel changes to workload (if available, please provide)?*

As noted in the response to the question above, the non-BRAC personnel changes were based on FY-03 unit manning documents and authorized civilian billets. However, to be responsive, we are providing the following tables from NAVSEA that contain historical data for FY00-FY04. This is not certified data.

<b>Portsmouth E/S</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>
Operating Budget	3,231	3,430	3,593	3,775	3,847
Actuals	3,301	3,527	3,680	3,806	3,909

<b>Norfolk E/S</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>
Operating Budget	6,584	7,375	7,075	7,902	7,588
Actuals	6,601	6,815	7,419	7,658	7,778

<b>Puget Sound E/S</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04 *</b>
Operating Budget	7,180	7,881	8,540	8,300	9,590
Actuals	7,805	8,066	8,243	8,417	9,421

<b>Pearl Harbor E/S</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04 **</b>
Operating Budget	3,293	3,787	4,180	4,053	4,160
Actuals	3,430	3,695	3,971	4,060	4,266

\* Includes Intermediate and Depot consolidation

\*\* Includes port engineers, Supervisor of Shipbuilding (SUPSHIP) and Fleet Center Pacific (FTSCPAC)

I trust this information satisfactorily addresses your concerns. If we can be of further assistance, please let me know.

Sincerely,



Anne Rathmell Davis  
Special Assistant to the Secretary of the Navy  
for Base Realignment and Closure