

COBRA INPUT DATA REPORT (COBRA v6.10)
 Data As Of 8/20/2005 1:02:12 AM, Report Created 8/20/2005 2:26:28 AM

Department : Navy
 Scenario File : C:\Documents and Settings\Home\My Documents\Scenarios 2\BNAS corrected Scenario 2.CBR
 Option Pkg Name: BNAS 138B Correction 2
 Std Fctrs File : C:\Documents and Settings\Home\My Documents\COBRA\BRAC2005.SFF

INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: Yes

Base Name, ST (Code)	Strategy:
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NAS BRUNSWICK, ME (n60087)	Realignment
NAS JACKSONVILLE, FL (n00207)	Realignment

INPUT SCREEN TWO - DISTANCE TABLE

(Only shows distances where personnel or equipment are moving)

Point A:	Point B:	Distance:
-----	-----	-----
NAS BRUNSWICK, ME (n60087)	NAS JACKSONVILLE, FL (n00207)	1,280 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from NAS BRUNSWICK, ME (n60087) to NAS JACKSONVILLE, FL (n00207)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	0	0	0	107	134	36
Enlisted Positions:	0	0	0	705	686	303
Civilian Positions:	0	0	0	0	0	4
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	275	200	164
Suppt Eqpt (tons):	0	0	0	267	287	543
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 BRUNSWICK, ME (n60087)

Total Officer Employees:	355	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	2,350	Total Sustainment(\$K/Year):	7,222
Total Student Employees:	175	Sustain Payroll (\$K/Year):	4,337
Total Civilian Employees:	395	BOS Non-Payroll (\$K/Year):	9,295
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	45,666
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	629,172
Starting Facilities(KSF):	2,549	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,308	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	1,073		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.11		Admits Visits Prescrip
Per Diem Rate (\$/Day):	162	CostFactor	4,983.00 84.00 20.62
Freight Cost (\$/Ton/Mile):	0.34	Actv MTF	0 25,523 28,606
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	403 17,037
Latitude:	43.897600	Retiree	0 2,713 13,031
Longitude:	-69.955500	Retiree65+	0 268 17,730

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INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: NAS JACKSONVILLE, FL (n00207)

Total Officer Employees:	1,001	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	5,537	Total Sustainment (\$K/Year):	30,748
Total Student Employees:	140	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	6,332	BOS Non-Payroll (\$K/Year):	49,005
Accomp Mil not Receiving BAH:	7.9%	BOS Payroll (\$K/Year):	65,387
Officer Housing Units Avail:	29	Family Housing (\$K/Year):	7,922
Enlisted Housing Units Avail:	24	Installation PRV (\$K):	2,119,866
Starting Facilities (KSF):	9,241	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,074	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	928		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.93		Admits Visits Prescrip
Per Diem Rate (\$/Day):	116	CostFactor	6,126.00 104.00 30.43
Freight Cost (\$/Ton/Mile):	0.19	Actv MTF	3,960 259,205 196,282
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	462 43,639
Latitude:	30.220910	Retiree	1,172 110,286 289,335
Longitude:	-81.688480	Retiree65+	456 30,256 234,742

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS BRUNSWICK, ME (n60087)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	25	600
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	6	1,375	1,401
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	5,381
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$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
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule (%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc (\$K):	0	0	0	0	0	0
Procurement Avoidnc (\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn (KSF):			748	FH ShDn:	0.000%

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INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS JACKSONVILLE, FL (n00207)

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	125	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$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
One-Time IT Costs (\$K):	0	0	300	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			0	FH ShDn:	0.000%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAS BRUNSWICK, ME (n60087)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	-2	-2	0	-1	-1	-23
Enl Scenario Change:	0	-6	-3	-7	-20	-151
Civ Scenario Change:	0	0	0	-5	-15	-10
Off Prog nonBRAC Change:	0	0	0	0	0	-9
Enl Prog nonBRAC Change:	0	0	0	0	0	-121
Civ Prog nonBRAC Change:	0	0	0	0	0	-27
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

Name: NAS JACKSONVILLE, FL (n00207)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	-4	-24	-99	-24	-24	-24
Enl Prog nonBRAC Change:	-37	-178	-577	-200	-178	-178
Civ Prog nonBRAC Change:	-68	-207	-666	-224	-202	-202
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	100%	0%	0%	0%	0%

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INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAS JACKSONVILLE, FL (n00207)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1131	SY	7,222	0 Default	0	94.44	0.90
1131	SY	174,627	0 Default	0	94.44	0.90
1444	SF	57,200	0 Default	0	180.06	4.26
2111	SF	188,500	0 Default	0	196.52	2.03
2112	SF	55,275	0 Default	0	169.17	2.03
2112	SF	10,264	0 Default	4,900	169.17	2.03
7210	SF	65,358	0 Default	0	149.92	4.16
8121	LF	1,300	0 Default	0	31.84	0.18
8121	LF	1	0 Default	1,257	31.84	0.18
8121	LF	5,756	0 Default	0	31.84	0.18
8321	LF	1,300	0 Default	0	51.48	0.06
8321	LF	200	0 Default	0	51.48	0.06
8421	LF	200	0 Default	0	39.03	0.85
8421	LF	1,300	0 Default	0	39.03	0.85
8511	SY	6,170	0 Default	0	22.25	0.54
8511	SY	4,472	0 Default	49	22.25	0.54
8521	SY	3,024	0 Default	0	45.83	1.07
8521	SY	45,465	0 Default	0	45.83	1.07
8711	LF	2,000	0 Default	0	3.77	0.00
8711	LF	500	0 Default	0	3.77	0.00
8711	LF	1	0 Default	551	3.77	0.00
8511	SY	-4,472	0 Default	49	22.25	0.54
8121	LF	-5,756	0 Default	22	31.84	0.18
2111	SF	-261,468	0 Default	14,744	196.52	2.03

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:

Perc Officers Accompanied:	72.00%	Priority Placement Program:	39.97%
Perc Enlisted Accompanied:	55.00%	PPP Actions Involving PCS:	50.70%
Officer Salary(\$/Year):	124,971.93	Civilian PCS Costs (\$):	35,496.00
Enlisted Salary(\$/Year):	82,399.09	Home Sale Reimburse Rate:	10.00%
Civilian Salary(\$/Year):	59,959.18	Max Home Sale Reimburs(\$):	50,000.00
Avg Unemploy Cost(\$/Week):	272.90	Home Purch Reimburse Rate:	5.00%
Unemployment Eligibility(Weeks):	16	Max Home Purch Reimburs(\$):	25,000.00
Civilians Not Willing To Move:	6.00%	Civilian Homeowning Rate:	68.40%
Civilian Turnover Rate:	9.16%	HAP Home Value Reimburse Rate:	13.46%
Civilian Early Retire Rate:	8.10%	HAP Homeowner Receiving Rate:	18.44%
Civilian Regular Retire Rate:	1.67%	RSE Home Value Reimburse Rate:	0.00%
Civilian RIF Pay Factor:	86.32%	RSE Homeowner Receiving Rate:	0.00%
Civ Early Retire Pay Factor:	18.03%		

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STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF):		0.74
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate:		5.00%
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical):		13.00%
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other):		9.00%
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate:		6.00%
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback:		2.80%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Mil (Lb):	710	Storage-In-Transit (\$/Pers):	373.76
HHG Per Off Accom (Lb):	15,290.00	POV Reimburse (\$/Mile):	0.20
HHG Per Enl Accom (Lb):	9,204.00	Air Transport (\$/Pass Mile):	0.20
HHG Per Off Unaccomp (Lb):	13,712.00	IT Connect (\$/Person):	200.00
HHG Per Enl Unaccomp (Lb):	6,960.00	Misc Exp(\$/Direct Employee):	1,000.00
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Months):	30.02
Total HHG Cost (\$/100Lb):	8.78	One-Time Off PCS Cost(\$):	10,477.58
Equip Pack & Crate(\$/Ton):	180.67	One-Time Enl PCS Cost(\$):	3,998.52

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FOOTNOTES FOR SCREEN ONE

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This alternative scenario is based on DON-138B, which "Realigns Brunswick to only move out the squadrons. Eliminations are based upon NAS Brunswick realigning to become a Naval Air Facility."

In deconstructing scenario DON-138B, Brunswick Task Force analysts discovered five cost-significant errors in the original DON analysis. This alternative scenario incorporates corrections to those errors, as follows:

1. Overstated Personnel Savings: DON based its case on the elimination of 403 personnel largely as the result of consolidating maintenance and support at a single base. However, DON incorrectly included 157 positions that are actually programmed nonBRAC changes due to transition from the maintenance-intensive P-3 to the contractor-maintained P-8 MMA. (See Screen Six for details.)

2. Overstated Facilities Shutdown: According to NASB Scenario Data Call DON-0138B, 126KSF of facilities shutdown is due to closure of AIMD. This should not be counted as a BRAC benefit because AIMD is a programmed shutdown due to the P-8 CLS program. (See Screen Five for details.)

3. Ignored Mission Costs: The COBRA Users Manual requires the user to "capture all known costs/savings incurred with the realignment action." The DON-138B scenario failed to capture the additional costs of meeting NAS Brunswick mission requirements with aircraft based in Florida, approximately 1,000 NM to the southwest.

This analysis corrects Activity Mission Costs by including an allowance for the additional costs of operating aircraft out of NAS Jacksonville due to the additional distances aircraft must fly to reach deployment sites, operational areas and exercise/training areas that are normally served out of NAS Brunswick. The total annual cost is \$5,381K based on a detailed analysis of mission costs including four 5-aircraft detachments annually. (See Screen Five for details.)

4. One-time Moving Costs have been corrected to include the cost of relocating Brunswick aircraft to Florida and an average cost of \$7,876 per flight hour. The total one-time cost of relocating all aircraft is estimated at \$2,569K. The DON analysis assumed these costs would be zero. (See Screen Five for details.)

5. Mission MilCon Avoidance. DON-138B overstated MilCon avoidance by \$6,700K. This cost avoidance, while appropriate for a base closure scenario are not appropriate for this scenario. Hangar 1 will still require demolition and the Weapons Magazine Replacement program will be necessary to maintain Brunswick as a functional NAF. This number was corrected to zero. (See Screen Five for details.)

FOOTNOTES FOR SCREEN THREE

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No changes from DON-138B

FOOTNOTES FOR SCREEN FOUR

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No changes from DON-138B

FOOTNOTES FOR SCREEN FIVE

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The COBRA Users Manual requires the user to "capture all known costs/savings incurred with the realignment action." This screen incorporates the following corrections to DON-138B:

1. Facilities shutdown changed from 874KSF to 748KSF. This is because 126KSF are already programmed to be shutdown as part of the MMA program, due to elimination of AIMD and Aviation Supply. Additional facilities are also likely to be shutdown as well, but they cannot be quantified at this time.

2. One-time Moving Costs have been corrected to include the cost of relocating Brunswick aircraft to Florida and an average cost of \$7,876 per flight hour. The total one-time cost of relocating all aircraft is

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estimated at \$2,569K. The DON analysis assumed these costs would be zero.

3. The DON-138B scenario failed to capture the additional costs of meeting NAS Brunswick mission requirements with aircraft based in Florida, approximately 1,000 NM to the southwest. This scenario corrects Activity Mission Costs by including an allowance for the additional costs of operating aircraft out of NAS Jacksonville due to the additional distances aircraft must fly to reach deployment sites, operational areas and exercise/training areas that are normally served out of NAS Brunswick. The total annual cost, based on \$7,876 per flight hour, is \$5,381K. This estimate is based on the following:
- a. Detachments. Recent experience with Joint Task Force Exercises (JTTEX) indicates a typical detachment involves 5 aircraft, 5 crews, 115 total TAD personnel, C-130 transport to relocate personnel and equipment before and after the detachment, one additional liaison flight per week, plus other incidental costs. Total cost for a 10 day, 5 aircraft detachment is estimated to be at least \$786K. Four such detachments per year (40 days total) would amount to \$3,144K annually.
 - b. Deployments. The NASB deployment schedule is one squadron (9 aircraft) deploying every six months. Normal deployment sites are Sigonella, Bahrain, Qatar, Diego Garcia and Misawa. There are also other individual sorties to these and other international destinations. On average, NAS Jacksonville is 848 NM farther from these sites than is NASB, at an additional round-trip cost of \$41,723 per sortie. The additional cost of 30 sorties annually would be at least \$1,252K per year.
 - c. Operational sorties. NASB squadrons frequently fly on operational sorties and exercises involving ships in areas off the Northeast coast. Aircraft flying out of Florida will require twice the transit time as aircraft based in New England. As a result, more sorties will be required to provide the same total hours on station. The additional cost to provide 100 hours on station annually is \$985K.
4. Mission MilCon Avoidance. DON-138B overstated MilCon avoidance by \$6,700K. This cost avoidance, while appropriate for a base closure scenario are not appropriate for this scenario. Hangar 1 will still require demolition and the Weapons Magazine Replacement program will be necessary to maintain Brunswick as a functional NAF. This number was corrected to zero.

FOOTNOTES FOR SCREEN SIX
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In scenario DON-138B, the Navy had indicated that 403 Brunswick positions would be eliminated due to BRAC realignment. Yet many of these positions are already slated for elimination as the P-3 fleet progressively stands down beginning in FY12. The replacement P-8 aircraft will be contractor-maintained under a Contractor Logistics Support program with Boeing. Therefore, the elimination of military and civilian positions at AIMD and ASD are not BRAC eliminations, rather they are Program eliminations.

This screen shows the following corrections in FY11:

Off Scenario Change: changed from -32 to -23
Enl Scenario Change: changed from -272 to -151
Civ Scenario Change: changed from -37 to -10

Off Prog nonBRAC Change: changed from 0 to -9
Enl Prog nonBRAC Change: changed from 0 to -121
Civ Prog nonBRAC Change: changed from 0 to -27

Note: There will also be additional programmed nonBRAC changes in BOS personnel, which have not been quantified here due to the lack of data.

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NonVeh Missn Eqpt(tons):	0	0	0	275	200	164
Suppt Eqpt (tons):	0	0	0	267	287	543
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

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Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	462 43,639
Latitude:	30.220910	Retiree	1,172 110,286 289,335
Longitude:	-81.688480	Retiree65+	456 30,256 234,742

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS BRUNSWICK, ME (n60087)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	25	600
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	6	1,375	1,401
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	2,531
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$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
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None	Fac ShDn(KSF):		748	FH ShDn:	0.000%

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Department : Navy
 Scenario File : C:\Documents and Settings\Home\My Documents\Scenarios 2\BNAS corrected Scenario 1.CBR
 Option Pkg Name: BNAS 138B Correction 1
 Std Fctrs File : C:\Documents and Settings\Home\My Documents\COBRA\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: NAS JACKSONVILLE, FL (n00207)

	2006	2007	2008	2009	2010	2011
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	125	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$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
One-Time IT Costs (\$K):	0	0	300	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			0 FH ShDn:	0.000%	

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: NAS BRUNSWICK, ME (n60087)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	-2	-2	0	-1	-1	-23
Enl Scenario Change:	0	-6	-3	-7	-20	-151
Civ Scenario Change:	0	0	0	-5	-15	-10
Off Prog nonBRAC Change:	0	0	0	0	0	-9
Enl Prog nonBRAC Change:	0	0	0	0	0	-121
Civ Prog nonBRAC Change:	0	0	0	0	0	-27
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

Name: NAS JACKSONVILLE, FL (n00207)

	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	-4	-24	-99	-24	-24	-24
Enl Prog nonBRAC Change:	-37	-178	-577	-200	-178	-178
Civ Prog nonBRAC Change:	-68	-207	-666	-224	-202	-202
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	100%	0%	0%	0%	0%

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Department : Navy
 Scenario File : C:\Documents and Settings\Home\My Documents\Scenarios 2\BNAS corrected Scenario 1.CBR
 Option Pkg Name: BNAS 138B Correction 1
 Std Fctrs File : C:\Documents and Settings\Home\My Documents\COBRA\BRAC2005.SFF

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: NAS JACKSONVILLE, FL (n00207)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
1131	SY	7,222	0 Default	0	94.44	0.90
1131	SY	174,627	0 Default	0	94.44	0.90
1444	SF	57,200	0 Default	0	180.06	4.26
2111	SF	188,500	0 Default	0	196.52	2.03
2112	SF	55,275	0 Default	0	169.17	2.03
2112	SF	10,264	0 Default	4,900	169.17	2.03
7210	SF	65,358	0 Default	0	149.92	4.16
8121	LF	1,300	0 Default	0	31.84	0.18
8121	LF	1	0 Default	1,257	31.84	0.18
8121	LF	5,756	0 Default	0	31.84	0.18
8321	LF	1,300	0 Default	0	51.48	0.06
8321	LF	200	0 Default	0	51.48	0.06
8421	LF	200	0 Default	0	39.03	0.85
8421	LF	1,300	0 Default	0	39.03	0.85
8511	SY	6,170	0 Default	0	22.25	0.54
8511	SY	4,472	0 Default	49	22.25	0.54
8521	SY	3,024	0 Default	0	45.83	1.07
8521	SY	45,465	0 Default	0	45.83	1.07
8711	LF	2,000	0 Default	0	3.77	0.00
8711	LF	500	0 Default	0	3.77	0.00
8711	LF	1	0 Default	551	3.77	0.00
8511	SY	-4,472	0 Default	49	22.25	0.54
8121	LF	-5,756	0 Default	22	31.84	0.18
2111	SF	-261,468	0 Default	14,744	196.52	2.03

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:

Perc Officers Accompanied:	72.00%	Priority Placement Program:	39.97%
Perc Enlisted Accompanied:	55.00%	PPP Actions Involving PCS:	50.70%
Officer Salary(\$/Year):	124,971.93	Civilian PCS Costs (\$):	35,496.00
Enlisted Salary(\$/Year):	82,399.09	Home Sale Reimburse Rate:	10.00%
Civilian Salary(\$/Year):	59,959.18	Max Home Sale Reimburs(\$):	50,000.00
Avg Unemploy Cost(\$/Week):	272.90	Home Purch Reimburse Rate:	5.00%
Unemployment Eligibility(Weeks):	16	Max Home Purch Reimburs(\$):	25,000.00
Civilians Not Willing To Move:	6.00%	Civilian Homeowning Rate:	68.40%
Civilian Turnover Rate:	9.16%	HAP Home Value Reimburse Rate:	13.46%
Civilian Early Retire Rate:	8.10%	HAP Homeowner Receiving Rate:	18.44%
Civilian Regular Retire Rate:	1.67%	RSE Home Value Reimburse Rate:	0.00%
Civilian RIF Pay Factor:	86.32%	RSE Homeowner Receiving Rate:	0.00%
Civ Early Retire Pay Factor:	18.03%		

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Department : Navy
 Scenario File : C:\Documents and Settings\Home\My Documents\Scenarios 2\BNAS corrected Scenario 1.CBR
 Option Pkg Name: BNAS 138B Correction 1
 Std Fctrs File : C:\Documents and Settings\Home\My Documents\COBRA\BRAC2005.SFF

STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF):	0.74	
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate:	5.00%	
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical):	13.00%	
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other):	9.00%	
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate:	6.00%	
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback:	2.80%	

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Mil (Lb):	710	Storage-In-Transit (\$/Pers):	373.76
HHG Per Off Accompl (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accompl (Lb):	9,204.00	Air Transport (\$/Pass Mile):	0.20
HHG Per Off Unaccompl (Lb):	13,712.00	IT Connect (\$/Person):	200.00
HHG Per Enl Unaccompl (Lb):	6,960.00	Misc Exp(\$/Direct Employee):	1,000.00
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Months):	30.02
Total HHG Cost (\$/100Lb):	8.78	One-Time Off PCS Cost(\$):	10,477.58
Equip Pack & Crate(\$/Ton):	180.67	One-Time Enl PCS Cost(\$):	3,998.52

Department : Navy
Scenario File : C:\Documents and Settings\Home\My Documents\Scenarios 2\BNAS corrected Scenario 1.CBR
Option Pkg Name: BNAS 138B Correction 1
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FOOTNOTES FOR SCREEN ONE

=====

This alternative scenario is based on DON-138B, which "Realigns Brunswick to only move out the squadrons. Eliminations are based upon NAS Brunswick realigning to become a Naval Air Facility."

In deconstructing scenario DON-138B, Brunswick Task Force analysts discovered five cost-significant errors in the original DON analysis. This alternative scenario incorporates corrections to those errors, as follows:

1. Overstated Personnel Savings: DON based its case on the elimination of 403 personnel largely as the result of consolidating maintenance and support at a single base. However, DON incorrectly included 157 positions that are actually programmed nonBRAC changes due to transition from the maintenance-intensive P-3 to the contractor-maintained P-8 MMA. (See Screen Six for details.)

2. Overstated Facilities Shutdown: According to NASB Scenario Data Call DON-0138B, 126KSF of facilities shutdown is due to closure of AIMD. This should not be counted as a BRAC benefit because AIMD is a programmed shutdown due to the P-8 CLS program. (See Screen Five for details.)

3. Ignored Mission Costs: The COBRA Users Manual requires the user to "capture all known costs/savings incurred with the realignment action." The DON-138B scenario failed to capture the additional costs of meeting NAS Brunswick mission requirements with aircraft based in Florida, approximately 1,000 NM to the southwest.

This analysis corrects Activity Mission Costs by including an allowance for the additional costs of operating aircraft out of NAS Jacksonville due to the additional distances aircraft must fly to reach deployment sites, operational areas and exercise/training areas that are normally served out of NAS Brunswick. The total annual cost is conservatively estimated at \$2,531K based on a preliminary analysis of June 16. This analysis was done before receipt of more detailed information from Navy sources. (See Screen Five for details.)

4. One-time Moving Costs have been corrected to include the cost of relocating Brunswick aircraft to Florida and an average cost of \$7,876 per flight hour. The total one-time cost of relocating all aircraft is estimated at \$2,569K. The DON analysis assumed these costs would be zero. (See Screen Five for details.)

5. Mission MilCon Avoidance. DON-138B overstated MilCon avoidance by \$6,700K. This cost avoidance, while appropriate for a base closure scenario are not appropriate for this scenario. Hangar 1 will still require demolition and the Weapons Magazine Replacement program will be necessary to maintain Brunswick as a functional NAF. This number was corrected to zero. (See Screen Five for details.)

FOOTNOTES FOR SCREEN THREE

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No changes from DON-138B

FOOTNOTES FOR SCREEN FOUR

=====

No changes from DON-138B

FOOTNOTES FOR SCREEN FIVE

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The COBRA Users Manual requires the user to "capture all known costs/savings incurred with the realignment action." This screen incorporates the following corrections to DON-138B:

1. Facilities shutdown changed from 874KSF to 748KSF. This is because 126KSF are already programmed to be shutdown as part of the MMA program, due to elimination of AIMD and Aviation Supply. Additional facilities are also likely to be shutdown as well, but they cannot be quantified at this time.

2. One-time Moving Costs have been corrected to include the cost of relocating Brunswick aircraft to Florida and an average cost of \$7,876 per flight hour. The total one-time cost of relocating all aircraft is

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estimated at \$2,569K. The DON analysis assumed these costs would be zero.

3. The DON-138B scenario failed to capture the additional costs of meeting NAS Brunswick mission requirements with aircraft based in Florida, approximately 1,000 NM to the southwest. This scenario corrects Activity Mission Costs by including an allowance for the additional costs of operating aircraft out of NAS Jacksonville due to the additional distances aircraft must fly to reach deployment sites, operational areas and exercise/training areas that are normally served out of NAS Brunswick. The total annual cost, based on \$7,876 per flight hour, is \$2,531K. This estimate is based on the following:
 - a. Detachments. Conservatively estimated at \$796K annually based on two 5-aircraft detachments annually.
 - b. Deployments. The NASB deployment schedule is one squadron (9 aircraft) deploying every six months. Normal deployment sites are Sigonella, Bahrain, Qatar, Diego Garcia and Misawa. There are also other individual sorties to these and other international destinations. On average, NAS Jacksonville is 848 NM farther from these sites than is NASB, at an additional round-trip cost of \$41,723 per sortie. The additional cost of 18 round-trips annually would be at least \$750K per year.
 - c. Operational sorties. NASB squadrons frequently fly on operational sorties and exercises involving ships in areas off the Northeast coast. Aircraft flying out of Florida will require twice the transit time as aircraft based in New England. As a result, more sorties will be required to provide the same total hours on station. The additional cost to provide 100 hours on station annually is \$985K.
4. Mission MilCon Avoidance. DON-138B overstated MilCon avoidance by \$6,700K. This cost avoidance, while appropriate for a base closure scenario are not appropriate for this scenario. Hangar 1 will still require demolition and the Weapons Magazine Replacement program will be necessary to maintain Brunswick as a functional NAF. This number was corrected to zero.

FOOTNOTES FOR SCREEN SIX

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In scenario DON-138B, the Navy had indicated that 403 Brunswick positions would be eliminated due to BRAC realignment. Yet many of these positions are already slated for elimination as the P-3 fleet progressively stands down beginning in FY12. The replacement P-8 aircraft will be contractor-maintained under a Contractor Logistics Support program with Boeing. Therefore, the elimination of military and civilian positions at AIMD and ASD are not BRAC eliminations, rather they are Program eliminations.

This screen shows the following corrections in FY11:

Off Scenario Change: changed from -32 to -23
Enl Scenario Change: changed from -272 to -151
Civ Scenario Change: changed from -37 to -10

Off Prog nonBRAC Change: changed from 0 to -9
Enl Prog nonBRAC Change: changed from 0 to -121
Civ Prog nonBRAC Change: changed from 0 to -27

Note: There will also be additional programmed nonBRAC changes in BOS personnel, which have not been quantified here due to the lack of data.

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Department : Navy
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 Option Pkg Name: BNAS 138B Correction 1
 Std Fctrs File : C:\Documents and Settings\Home\My Documents\COBRA\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2011
 Payback Year : 2020 (9 Years)

NPV in 2025(\$K): -56,460
 1-Time Cost(\$K): 147,305

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	9,854	0	45,015	45,459	19,015	0	119,344	0
Person	-120	-647	-1,202	-2,589	-5,263	-15,769	-25,589	-24,864
Overhd	3,724	2,778	2,730	3,266	3,386	2,821	18,705	1,856
Moving	0	0	300	2,189	3,594	2,727	8,810	0
Missio	0	0	0	0	0	2,531	2,531	2,531
Other	0	0	125	1,037	2,110	3,118	6,390	2,518
TOTAL	13,458	2,131	46,969	49,363	22,842	-4,572	130,191	-17,958

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	2	2	0	1	1	23	29
Enl	0	6	3	7	20	151	187
Civ	0	0	0	5	15	10	30
TOT	2	8	3	13	36	184	246

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	0	0	0	107	134	36	277
Enl	0	0	0	705	686	303	1,694
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	4	4
TOT	0	0	0	812	820	343	1,975

Summary:

This alternative scenario is based on DON-138B, which "Realigns Brunswick to only move out the squadrons. Eliminations are based upon NAS Brunswick realigning to become a Naval Air Facility."

In deconstructing scenario DON-138B, Brunswick Task Force analysts discovered five cost-significant errors in the original DON analysis. This alternative scenario incorporates corrections to those errors, as follows:

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2. Overstated Facilities Shutdown: According to NASB Scenario Data Call DON-0138B, 126KSF of facilities shutdown is due to closure of AIMD. This should not be counted as a BRAC benefit because AIMD is a programmed shutdown due to the P-8 CLS program. (See Screen Five for details.)
3. Ignored Mission Costs: The COBRA Users Manual requires the user to "capture all known costs/savings incurred with the realignment action." The DON-138B scenario failed to capture the additional costs of meeting NAS Brunswick mission requirements with aircraft based in Florida, approximately 1,000 NM to the southwest.

This analysis corrects Activity Mission Costs by including an allowance for the additional costs of operating aircraft out of NAS Jacksonville due to the additional distances aircraft must fly to reach deployment sites, operational areas and exercise/training areas that are normally served out of NAS Brunswick. The total annual cost is conservatively estimated at \$2,531K based on a preliminary analysis of June 16. This analysis was done before receipt of more detailed information from Navy sources. (See Screen Five for details.)

4. One-time Moving Costs have been corrected to include the cost of relocating Brunswick aircraft to Florida and an average cost of \$7,876 per flight hour. The total one-time cost of relocating all aircraft is estimated at \$2,569K. The DON analysis assumed these costs would be zero. (See Screen Five for details.)

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 Option Pkg Name: BNAS 138B Correction 1
 Std Fctrs File : C:\Documents and Settings\Home\My Documents\COBRA\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	9,854	0	45,015	45,459	19,015	0	119,344	0
Person	21	45	12	5,537	11,284	14,048	30,947	12,943
Overhd	3,727	2,797	2,755	4,837	6,562	6,986	27,664	6,021
Moving	0	0	300	3,764	5,252	3,362	12,678	0
Missio	0	0	0	0	0	2,531	2,531	2,531
Other	0	0	125	1,037	2,110	3,118	6,390	2,518
TOTAL	13,602	2,842	48,207	60,635	44,223	30,044	199,554	24,014

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	141	692	1,214	8,126	16,547	29,817	56,536	37,807
Overhd	4	19	24	1,571	3,176	4,165	8,959	4,165
Moving	0	0	0	1,575	1,658	635	3,868	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	144	711	1,238	11,272	21,381	34,616	69,363	41,972

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Department : Navy
 Scenario File : C:\Documents and Settings\Home\My Documents\Scenarios 2\BNAS corrected Scenario 2.CBR
 Option Pkg Name: BNAS 138B Correction 2
 Std Fctrs File : C:\Documents and Settings\Home\My Documents\COBRA\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2011
 Payback Year : 2023 (12 Years)

NPV in 2025(\$K): -25,973
 1-Time Cost(\$K): 147,305

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	9,854	0	45,015	45,459	19,015	0	119,344	0
Person	-120	-647	-1,202	-2,589	-5,263	-15,769	-25,589	-24,864
Overhd	3,724	2,778	2,730	3,266	3,386	2,821	18,705	1,856
Moving	0	0	300	2,189	3,594	2,727	8,810	0
Missio	0	0	0	0	0	5,381	5,381	5,381
Other	0	0	125	1,037	2,110	3,118	6,390	2,518
TOTAL	13,458	2,131	46,969	49,363	22,842	-1,722	133,041	-15,108

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	2	2	0	1	1	23	29
Enl	0	6	3	7	20	151	187
Civ	0	0	0	5	15	10	30
TOT	2	8	3	13	36	184	246

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	0	0	0	107	134	36	277
Enl	0	0	0	705	686	303	1,694
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	4	4
TOT	0	0	0	812	820	343	1,975

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This analysis corrects Activity Mission Costs by including an allowance for the additional costs of operating aircraft out of NAS Jacksonville due to the additional distances aircraft must fly to reach deployment sites, operational areas and exercise/training areas that are normally served out of NAS Brunswick. The total annual cost is \$5,381K based on a detailed analysis of mission costs including four 5-aircraft detachments annually. (See Screen Five for details.)

4. One-time Moving Costs have been corrected to include the cost of relocating Brunswick aircraft to Florida and an average cost of \$7,876 per flight hour. The total one-time cost of relocating all aircraft is estimated at \$2,569K. The DON analysis assumed these costs would be zero. (See Screen Five for details.)

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Department : Navy
 Scenario File : C:\Documents and Settings\Home\My Documents\Scenarios 2\BNAS corrected Scenario 2.CBR
 Option Pkg Name: BNAS 138B Correction 2
 Std Fctrs File : C:\Documents and Settings\Home\My Documents\COBRA\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
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MilCon	9,854	0	45,015	45,459	19,015	0	119,344	0
Person	21	45	12	5,537	11,284	14,048	30,947	12,943
Overhd	3,727	2,797	2,755	4,837	6,562	6,986	27,664	6,021
Moving	0	0	300	3,764	5,252	3,362	12,678	0
Missio	0	0	0	0	0	5,381	5,381	5,381
Other	0	0	125	1,037	2,110	3,118	6,390	2,518
TOTAL	13,602	2,842	48,207	60,635	44,223	32,894	202,404	26,864

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
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MilCon	0	0	0	0	0	0	0	0
Person	141	692	1,214	8,126	16,547	29,817	56,536	37,807
Overhd	4	19	24	1,571	3,176	4,165	8,959	4,165
Moving	0	0	0	1,575	1,658	635	3,868	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	144	711	1,238	11,272	21,381	34,616	69,363	41,972