



DCN: 10293



TABS Cost of Base Realignment Actions (COBRA) Training

18 June 2004

Transforming Through Base Realignment and Closure

Agenda



- **Introduction**
- **BRAC Process**
- **COBRA Basics**
- **PE**



Purpose & Learning Objectives



- Purpose:
 - **Teach** TABS Personnel how to **use** the 2005 COBRA model
 - Conduct a PE combining previous lessons with COBRA
- TABS personnel learning objectives:
 - Be **proficient** in the use of COBRA
 - Understand how COBRA fits into the BRAC process
 - Operation of the Model
 - Data required to input
 - Interpretation of the outputs



Why COBRA?



In selecting military installations for closure or realignment, the Department of Defense, giving priority consideration to military value (the first four criteria below), will consider:

“The extent and timing of potential costs and savings, including the number of years, beginning with the date of completion of the closure or realignment, for the savings to exceed the costs.”

Selection Criteria Five

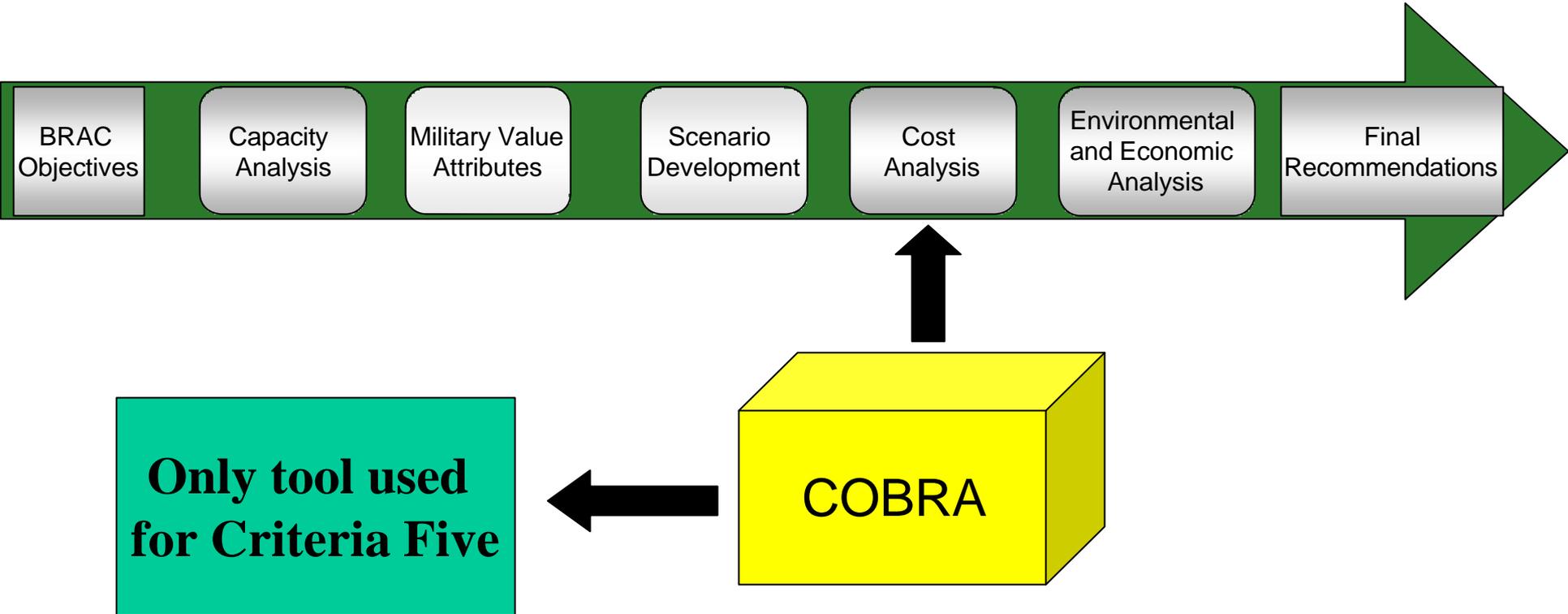
“DoD components and the JCSGs must use the COBRA model to calculate costs, savings, and return on investment of proposed realignment and closure actions.”

Transformation Through Base Realignment and Closure (BRAC 2005)
Policy Memorandum One – Policy, Responsibilities, and Procedures



Today's Class

Preparation → Analysis → Support



Transforming Through Base Realignment and Closure



COBRA Documentation



- All documentation is complete and available on the CD
 - COBRA User's Manual
 - COBRA Algorithm Manual
 - COBRA User's Checklist
 - COBRA Analyst Template

COBRA Data



- Standard Factors
 - Demographics
 - Financial cost data
 - Pay and allowances
 - Civilian, transportation, and construction costing factors
 - Relocation program factors
- Static installation data - starting position (“baseline”)
 - Population
 - Operating Costs
 - Demographics
 - Installation specific cost factors
- Dynamic scenario data
 - Personnel moved/eliminated/added
 - Equipment moved
 - Scheduling of moves/eliminations
 - Identified unique costs and savings
 - Construction/rehabilitation requirements



Open COBRA

- Main Menu
- New Scenario
- Open Data File
- Save Data File
- Open Standard Factors
- Save Standard Factors
- Exit



DATA ENTRY SCREEN 1



GENERAL SCENARIO

- In the Option Package Name cell enter a name for the scenario.
- In the Department cell chose a department (i.e., Army, Navy)
- Standard Factors Filename will be populated when you load the Standard Factors File.
- In the Basecode cells enter each base included in the scenario.
- In the Close/Deact Yr enter the closure year between 0 and 6.
- Using the Realgn toggle identify any bases that are deactivating.
 - Deactivating a base enables the user to build an enclave.
 - An enclave cannot be put on a closing base.
- Activate the Auto Time-Phase button if the schedule for facilities construction and/or shutdown is to be automatically done by COBRA.
- Footnotes
- Databases



Screen One – General Scenario



Screen One - General Scenario

Option Package Name: Demo for User Manual Department: US Army

Standard Factors Filename: C:\temp\Demo.SFF Year One = FY: 2006

Basecode:	Base Name:	State:	Close/Deact Yr.	Basecode:	Base Name:	State:	Close/Deact Yr.
04711	CAMP ROCKY	AR	0 Realn	22344	CAMP SWAMPY	LA	0 Realn
37488	FORT EMO	NC	0 Realn	02468	FORT DISTANT	AK	5 Deact
24426	GW III	MD	0 Realn	25025	LAB COMPLEX II	MA	5 Close
15253	CAMP KEEBA	HI	0 Realn	21120	FORT JELICO	KY	0 Realn
			0 Realn				0 Realn
			0 Realn				0 Realn
			0 Realn				0 Realn
			0 Realn				0 Realn
			0 Realn				0 Realn
			0 Realn				0 Realn

Time/Date of Data: 1/6/2004 9:29:08 AM

Auto Time-Phase:

? Databases Footnotes Next OK

How many years will a closure take?

Phase construction and shut down based on population



DATA ENTRY SCREEN 2

DISTANCE TABLE

Screen Two - Distance Table

CAMP ROCKY									
1218	CAMP SWAMPY								
2084	1006	FORT EMO							
3246	3754	3884	FORT DISTANT						
2258	1246	354	3869	GW III					
2596	1639	754	0	406	LAB COMPLEX II				
3117	4254	5080	5324	5249	0	CAMP KEEBA			
1711	747	604	3434	658	974	4689	FORT JELICO		

Click the distance and go right to the Screen Three

Distance Between Bases (in Miles)

? Footnotes Previous Next OK

Transforming Through Base Realignment and Closure



DATA ENTRY SCREEN 3



MOVEMENT TABLE

- For each pair of bases in the scenario.
- Enter in the year of movement.
- Authorized Personnel Positions Moving (Relocating)
 - Officers
 - Enlisted
 - Government civilians
 - Students
- Equipment moving
 - Non -Vehicle Mission Equipment
 - Support Equipment
 - Light Vehicles – 2 per railcar
 - Heavy Vehicles – 1 per railcar

ASIP

WebTAADS

Transforming Through Base Realignment and Closure

TRAINING PURPOSES ONLY

Screen Three – Movement Table



	2006	2007	2008	2009	2010	2011
CAMP KEEBA, HI (15253) to GW III, MD (24426)						
Officer Positions:	0	0	0	57	0	0
Enlisted Positions:	0	0	0	32	0	0
Civilian Positions:	0	0	0	128	0	0
Student Positions:	0	0	0	27	0	0
Non-Vehic Mission Equip (Tons):	0	0	0	36	0	0
Support Equipment (Tons):	0	0	0	72	0	0
Military Light Vehicles:	0	0	0	6	0	0
Military Heavy/Special Vehicles:	0	0	0	12	0	0
GW III, MD (24426) to CAMP KEEBA, HI (15253)						
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
Non-Vehic Mission Equip (Tons):	0	0	0	0	0	0
Support Equipment (Tons):	0	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Military Heavy/Special Vehicles:	0	0	0	0	0	0

List Moves in Year ONLY!

? Footnotes < 2 Previous Next > 4 OK

Moves ARE NOT cumulative



DATA ENTRY SCREEN 4



BASE INFORMATION (STATIC)

Screen Four - Base Information (Static)

FORT EMO, NC (37488)

(Enter Authorized Positions for Year 2005)

Total Officers:	6209	Base Service (for BOS/Sustainment):	Army
Total Enlisted Personnel:	36432	Total Sustainment Budget (\$K./Year):	37725.4
Total Students:	2620	Sustainment Payroll Budget (\$K./Year):	0
Total Civilians:	5375	BOS Non-Payroll Budget (\$K./Year):	100316.63
% Accompanied Mil Not Receive BAH:	20.800 %	BOS Payroll Budget (\$K./Year):	59953.71
Officer Housing Units Vacant:	29	Family Housing Budget (\$K./Year):	30732.86
Enlisted Housing Units Vacant:	168	Installation PRV (\$K):	0
Starting Facilities (non-FH, KSF):	20772	Service/Agency Recap Rate (Years):	0
Officer BAH (\$/Month):	716	Latitude:	0.000000
Enlisted BAH (\$/Month):	638	Longitude:	0.000000
Civilian Locality Factor:	1.000	TRICARE	
Area Cost Factor:	0.88	In-Patient Admissions	Out-Patient Visits
Per Diem Rate (\$/Day):	94.00	Cost Factor (\$):	0
Freight Cost (\$/Ton/Mile):	0.17	Active Duty MTF:	0
Vehicle Shipping Cost (\$/Lift/Mile):	0.00	Active Duty Purchases:	0
		Retiree Claims:	0
		65 and Older Retiree Claims:	0
		Howowner Assistance Program:	<input type="checkbox"/>

? Footnotes < 3 Previous Next > 5 OK

Transforming Through Base Realignment and Closure



DATA ENTRY SCREEN 5



BASE INFORMATION (DYNAMIC)

- Screen provides the flexibility to capture costs/savings that can't be captured elsewhere.
- Separate mission costs from support costs.
- Maintain consistency in data elements with respect to the different types of costs/savings being entered.
- Document which data cells were used for each cost and saving entered on this screen.
- Use Footnote Option to document entries on this screen.



Screen Five Base Information (Dynamic)

Screen Five - Base Information (Dynamic)

FORT JELLICO, KY (21120)

	2006	2007	2008	2009	2010	2011	
One-Time Unique Costs (\$K):	0	0	0	0	0	0	
One-Time Unique Savings (\$K):	0	0	0	0	0	0	
One-Time Moving Costs (\$K):	0	0	0	0	0	0	
One-Time Moving Savings (\$K):	0	0	0	0	0	0	
Env Non-MilCon Required (\$K):	0	0	0	0	0	0	
Activity Mission Costs (\$K):	0	0	0	0	0	0	*
Activity Mission Savings (\$K):	0	0	0	0	0	0	*
Mission Contract Start Costs(\$K):	0	0	0	0	0	0	
Mission Contract Term Costs(\$K):	0	0	0	0	0	0	
Support Contract Term Costs(\$K):	0	0	0	0	0	0	
Misc. Recurring Costs (\$K):	0	0	0	0	0	0	*
Misc. Recurring Savings (\$K):	0	0	0	0	0	0	*
One-Time IT Costs (\$K):	0	0	0	0	0	0	
Construction Schedule (%):	0.000	0.000	0.000	0.000	0.000	0.000	%
Shutdown Schedule (%):	0.000	0.000	0.000	0.000	0.000	0.000	%
Mission Milcon Avoidances (\$K):	0	0	0	0	0	0	
Procurement Avoidances (\$K):	0	0	0	0	0	0	*
MTF Action:	Facilities Shutdown (KSF):		0	% of Family Housing Shutdown:		0.000	%
<input checked="" type="radio"/> As-Is (No Change) <input type="radio"/> Close In-Patient <input type="radio"/> Close Hospital	Costs and Savings are in thousands of 2005 dollars.			* Year 2011 Value used in Beyond years			
	?	Footnotes	< 4	Previous	Next	> 6	OK

Recurring Costs

Transforming Through Base Realignment and Closure



DATA ENTRY SCREEN 6



BASE INFORMATION (PERSONNEL)

- **Scenario Changes by Year**
 - Enter the number of personnel positions to be added (+) and eliminated (-) in the year of the action.
 - Officers
 - Enlisted
 - Government Civilians
- **Programmed Family Housing Privatization**
- **Programmed Installation Population Changes**



Screen 6 Base Information (Personnel)



Screen Six - Base Information (Personnel) [Close]

CAMP ROCKY, AR (04711)

	2006	2007	2008	2009	2010	2011
Scenario Changes by Year (+Additions / -Eliminations)						
Officer Positions:	0	0	0	0	0	0
Enlisted Positions:	0	0	0	0	0	0
Civilian Positions:	0	0	0	0	0	0
Programmed Installation Population Changes (non-BRAC) by Year (+Increases / -Decreases)						
Officer Positions:	-54	58	4	-9	0	0
Enlisted Positions:	-26	-467	2	-69	0	0
Civilian Positions:	10	-19	-68	-48	-37	0
Student Positions:	31	-363	52	-78	0	0
Programmed Family Housing Privatization (non-BRAC) by Year						
Percent Privatized:	0 %	0 %	0 %	0 %	0 %	0 %

List Changes in Year ONLY! [?] [Footnotes] [**< 5**] [Previous] [Next] [**> 7**] [OK]



DATA ENTRY SCREEN 7



BASE INFORMATION (MILCON)

- Enter the Facility Analysis Code (FAC) for each construction and rehabilitation project.
 - Complete FAC listing can be found in the DoD Facilities Pricing Guide (FPG) at <http://www.acq.osd.mil/ie/irm>.
 - FPG also provides a crosswalk between FACs and facility category codes.
- Enter the scope (size) of each construction and rehabilitation project.
- Rehabilitation Toggle identifies which rehabilitation option should be used for each rehabilitation project.
- Enter the Total Cost of any construction or rehabilitation project when the specific project cost is known.
 - These cells are only populated by user input. (NOTE:
 - When entries are made here COBRA does not calculate construction costs for the project.



DATA ENTRY SCREEN 8

Enclaves

- Enter the Facility Analysis Code (FAC) for each facility required in the enclave.
- Any construction or rehabilitation projects required for the enclave should be entered on screen 7.
- In the Quantity column enter the size of each type of facility required on the enclave.



Standard Factors Tab 1 - Personnel



Standard Factors - Demo ✕

Personnel | Facilities | Transportation

Percent of Officers Accompanied: <input type="text" value="72.000"/> %	Priority Placement Program Rate: <input type="text" value="30.000"/> %
Percent of Enlisted Accompanied: <input type="text" value="60.000"/> %	PPP Placements Involving PCS: <input type="text" value="41.000"/> %
Average Officer Salary (\$/Year): <input type="text" value="78123"/>	Average Civilian PCS Cost (\$): <input type="text" value="27318.29"/>
Average Enlisted Salary (\$/Year): <input type="text" value="34291"/>	Home Sale Reimbursement Rate: <input type="text" value="10.000"/> %
Median GS Civilian Salary (\$/Year): <input type="text" value="37686"/>	Maximum Home Sale Reimbursement (\$): <input type="text" value="23509.04"/>
Avg. Unemployment Cost (\$/Week): <input type="text" value="211.86"/>	Home Purchase Reimbursement Rate: <input type="text" value="5.000"/> %
Unemployment Eligibility (Weeks): <input type="text" value="26"/>	Maximum Home Purchase Reimbursement (\$): <input type="text" value="11753.99"/>
Civilians Not Willing To Move: <input type="text" value="0.000"/> %	Home Ownership Rate: <input type="text" value="64.000"/> %
Civilian Turnover Rate: <input type="text" value="15.000"/> %	HAP Home Value Rate: <input type="text" value="8.000"/> %
Civilian Early Retirement Rate: <input type="text" value="10.000"/> %	HAP Receiving Rate: <input type="text" value="0.000"/> %
Civilian Regular Retirement Rate: <input type="text" value="3.000"/> %	RSE Home Value Rate: <input type="text" value="4.000"/> %
Civilian RIF Pay Factor: <input type="text" value="11.000"/> %	RSE Receiving Rate: <input type="text" value="0.000"/> %
Civilian Retired Pay Factor: <input type="text" value="9.000"/> %	

Standard Factors File Description: ? ✕ Cancel ✔ OK

Standard Factors Tab 2 - Facilities



Standard Factors - Demo ✕

Personnel
Facilities
Transportation

OVERHEAD MODIFIERS

	Army	Navy	Air Force	Marines	
SSR	<input type="text" value="100.000"/>	<input type="text" value="100.000"/>	<input type="text" value="100.000"/>	<input type="text" value="100.000"/>	%
UCA	<input type="text" value="1.000"/>	<input type="text" value="1.000"/>	<input type="text" value="1.000"/>	<input type="text" value="1.000"/>	

Unit Cost Adjustment used for Base Operations Support

Program Management Factor: %

Mothball (Closure) Cost (\$/SF):

Mothball (Deact/Realt) Cost (\$/SF):

NET PRESENT VALUE REPORT

NPV Report Discount Rate: %

MILCON MODIFIERS

Site Preparation (\$/SF):	<input style="width: 90%;" type="text" value="0.71"/>	
Rehab vs. New Milcon (Default):	<input style="width: 90%;" type="text" value="0.470"/>	%
Rehab vs. New Milcon (Red):	<input style="width: 90%;" type="text" value="0.640"/>	%
Rehab vs. New Milcon (Amber):	<input style="width: 90%;" type="text" value="0.290"/>	%
Contingency Rate:	<input style="width: 90%;" type="text" value="5.000"/>	%
Design Rate (Medical):	<input style="width: 90%;" type="text" value="13.000"/>	%
Design Rate (Other):	<input style="width: 90%;" type="text" value="9.000"/>	%
Supervision, Inspection, Overhead (SIOH) Rate:	<input style="width: 90%;" type="text" value="6.000"/>	%

Standard Factors File Description: ? ✕ Cancel ✔ OK

Standard Factors Tab 3 – Transportation



Standard Factors - Demo ✕

Personnel | Facilities | **Transportation**

Material / Assigned Person (Lb): <input type="text" value="710"/>	Equipment Packing & Crating (\$/Ton): <input type="text" value="0.00"/>
	Average Storage-In-Transit Cost (\$/Person): <input type="text" value="0.00"/>
	POV Reimbursement (\$/Mile): <input type="text" value="0.18"/>
HOUSEHOLD GOODS	Air Transport (\$/Passenger Mile): <input type="text" value="0.18"/>
Officer HHG (Lb/Accompanied): <input type="text" value="6492"/>	IT Connect Factor (\$/Person): <input type="text" value="0.00"/>
Enlisted HHG (Lb/Accompanied): <input type="text" value="4454"/>	Miscellaneous (\$/Direct Employee): <input type="text" value="742"/>
Officer HHG (Lb/Unaccompanied): <input type="text" value="2383"/>	
Enlisted HHG (Lb/Unaccompanied): <input type="text" value="2383"/>	Average Military Tour Length (Months): <input type="text" value="26.400"/>
Civilian HHG (Lb/Person): <input type="text" value="7167"/>	One-Time Officer PCS Cost (\$): <input type="text" value="9176.22"/>
Total HHG Costs (\$/100 Lb): <input type="text" value="33.00"/>	One-Time Enlisted PCS Cost (\$): <input type="text" value="4079.05"/>

Standard Factors File Description: ? ✕ Cancel ✔ OK



Reports

- ***Scenario Documentation***
 - ***COBRA REALIGNMENT SUMMARY REPORT***
 - ***REALIGNMENT DETAIL REPORT***
 - ***INPUT DATA REPORT***
- **Other Supporting reports**
 - NET PRESENT VALUES REPORT
 - TOTAL ONE-TIME COST REPORT
 - SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT
 - PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT
 - TOTAL MILITARY CONSTRUCTION ASSETS REPORT
 - PERSONNEL IMPACT REPORT
 - PERSONNEL YEARLY PERCENTAGES REPORT
 - PERSONNEL SUMMARY REPORT
 - SCENARIO ERROR REPORT



QUESTIONS/DISCUSSION ?



PE

- Crawl PE
 - Uses analyst templates
 - Close Harris
 - Deactivate Tidewater
- Walk PE
 - No template
 - Close the Fortress
 - Deactivate Ft. Bugle
- Issued CD
 - Look for the COBRA icon to start COBRA
 - Save the scenario on a folder on your C: drive
 - RPLANS run are on the CD