

Southern Division Charleston

Options Using COBRA Data And COBRA Model

29 July 2005

**CHARLESTON METRO
CHAMBER OF COMMERCE**

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BRAC Commission

AUG 04 2005

received

August 2, 2005

Clarenton W. "CW" Furlow
Senior Analyst
USN/USMC Team
Base Closure and Realignment Commission
Office of Review and Analysis
2521 South Clark Street, Suite 600
Arlington VA 22202-3920

Dear CW:

On behalf of the Charleston team that met with you last week, I just want to thank you again for taking the time to meet with us to discuss our concerns regarding the BRAC recommendation. I can only imagine how busy all of you are trying to work through this process.

I have enclosed both print-outs and CDs of the COBRA model of the cost savings of NAVFAC Southern Division remaining in Charleston. We ran four different scenarios. Here is a summary of each:

- 1) Scenario #1 – Shows a \$66 million savings for the Navy if NAVFAC Charleston moves to the DFAS facility. The scenario also includes the personnel savings the Navy used in its COBRA scenario to relocate the facility to Jacksonville. Because part of our argument is there is no personnel savings to be gained because the personnel savings has already taken place, we also ran the COBRA model with no personnel savings. This scenario is
- 2) Scenario #2 – No personnel savings; NAVFAC Southern Division moves to the DFAS building. Cost savings = \$20.3.
- 3) Scenario #3 – NAVFAC Southern Division remains in Charleston but relocates to a facility proposed to the Secretary of the Navy on December 9, 2004. The community, through the Council of Governments, would build the facility and provide a low-cost lease back to the Navy. This scenario provides a cost savings of \$47.8 million.
- 4) Scenario #4 – Again, because we already argue the personnel savings has already taken place, we again ran the COBRA model for NAVFAC Southern Division remaining in Charleston and relocating to the community built facility with a lease to the Navy but removed any personnel savings. This scenario has a bottom line of \$2M savings compared to the cost to build in Jacksonville of \$7M to \$14M depending on whose assumptions one uses.

Inside the front cover of the attached notebook is a one-pager that summarizes the assumptions used by the Navy in their original COBRA analysis. As we discussed last week, our NAVFAC assumptions are based on standard estimates taken from the P-80 report. The one-pager outlines the difference in the assumptions and why we dispute the cost estimates the Navy uses to build a new facility to house NAVFAC in Jacksonville. The main differences are:

- The Navy used \$150 square feet per person to estimate the size of the building but did not factor in any square footage for training rooms, storage rooms, bathrooms, etc.
- The Navy did not factor in any site preparation costs to ready a site to build a facility.
- The Navy did not factor in any special needs such as the additional cost of ensuring the building is ATFP compliant.

Clarenton W. "CW" Furlow
August 2, 2005
Page 2

Again, none of the COBRA model data considers breaking up the most efficient engineering engine in NAVFAC and the loss of that intellectual capital for those that do not move. We ask you once again to please consider our arguments against the BRAC recommendation. We are convinced that once you analyze the information, you will agree the cost and personnel savings are overwhelmingly in favor of NAVFAC Southern Division remaining in Charleston as the engineering engine for the Southeast and Midwest Regions.

Our team is available to answer any questions you may have and stand prepared to help in any way possible. My direct line is 843-805-3043.

Sincerely,

A handwritten signature in black ink that reads "Mary Graham". The signature is written in a cursive, flowing style.

Mary Graham, CCR
Vice President
Public Policy/Regional Advancement

Southdiv Engineering Center

Data from the COBRA Report

- Calculates square footage using 150sf/person (absent a detailed analysis) for admin office and admin conference space: $316 \text{ personnel} \times 150\text{sf/person} = 47,400 \text{ SF}$
- Does not include square footage for special space such as training rooms, CADD/Plotters/NMCI server rooms, Vault, and special supply/storage rooms.
- Does not include site development cost for parking, utilities, storm water retention, etc. (Note: The COBRA Summary Report indicates in a footnote that it does include these costs, but this is a **gross error**).
- Does not include Collateral Equipment (from other appropriations)
- Does not include ATRP special costs
- Does not include SIOH (5.7%), Contingency (5%), Design Cost (4%), etc. (Note: The COBRA Summary Report indicates in a footnote that it does include some of these costs, but this is a **gross error**).
- Grossly underestimates true cost of project – i.e., incorrect SF, Guidance Unit costs, and other special costs identified above
- Arrives at a cost of \$ 7.5M

Data in accordance with NAVFAC P-80

- Allows as much as ¹162.5sf/person (130sf/person x 1.25 net/gross factor) in calculating square footage for admin office and admin conference space if a detailed space tabulation exceeds 162.5sf/person for these spaces. The FEC Southeast Building admin office and admin conference areas exceed 162.5sf/person: $316 \text{ personnel} \times 162.5\text{sf/person} = 51,350 \text{ SF}$
- Allows additional SF requirements to be added that are non-admin related. This represents over 7,000 square feet of additional space not accounted for in the original COBRA realignment report. P-80 allows a net/gross factor of 25% to be applied to this resulting in approximately 9,000 additional square feet.
- Total Building requirement per P-80 guidance is approximately 60,000 square feet.
- Allows costs for parking and other site development costs
- Allows other special construction costs as applicable (ATRP/Geotechnical/Seismic/etc.) that are site specific.
- Total cost for FEC Southeast building is approximately \$13M, including collateral equipment. This does not include NMCI cost for relocating workstations and other moving costs.

Department : Navy
Scenario File : \\server1\cobra-hsa\DON-0074R\DON-0074R, C5, V6.10, 22APR05.CBR
Option Pkg Name: Consolidate NAVFAC EFD South with NAVFAC BFA Southeast, ENGF
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

MilCon for Base: NAS JACKSONVILLE, FL (N00207)

All values in 2005 Constant Dollars (\$K)

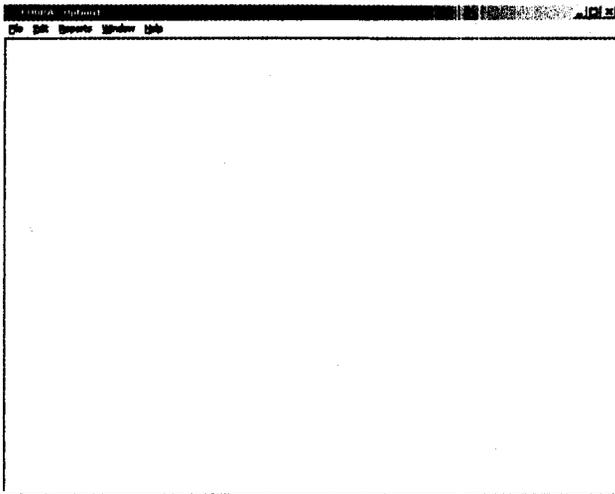
FAC Title	UM	New MilCon	New Cost*	Using Rehab Rehab Type	Rehab Cost*	Total Cost*
6100 General Administrative Building	SF	47,400	7,460	0 Default	0	7,460
Total Construction Cost:						7,460
- Construction Cost Avoid:						0
Total Net Milcon Cost:						7,460

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

NOT True! 
ALL NAVY DATA DID NOT
INCLUDE ABOVE!

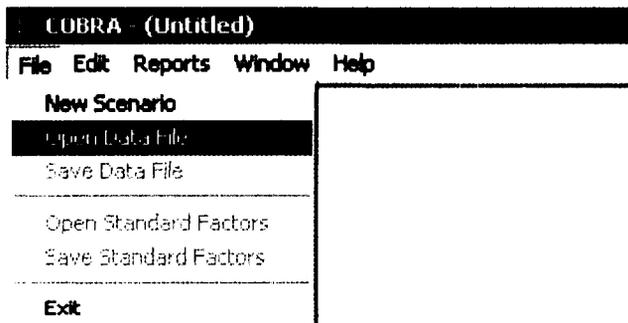
How to view the Reports

Cobra is set to autorun when the CD is first Placed in the Computer. You should see the following:

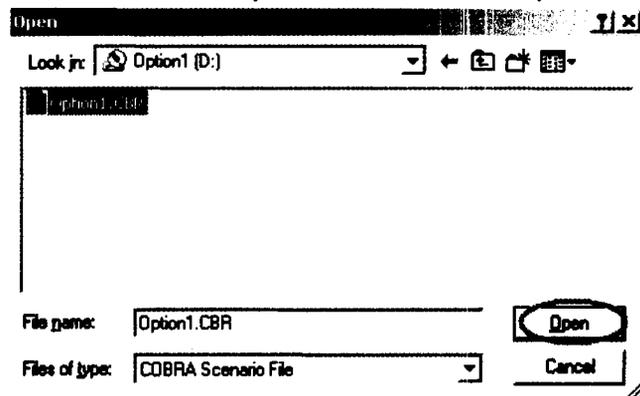


If your computer has autorun disabled you can run Cobra from the CD as follows: Browse to your CD and double click Cobra.exe.

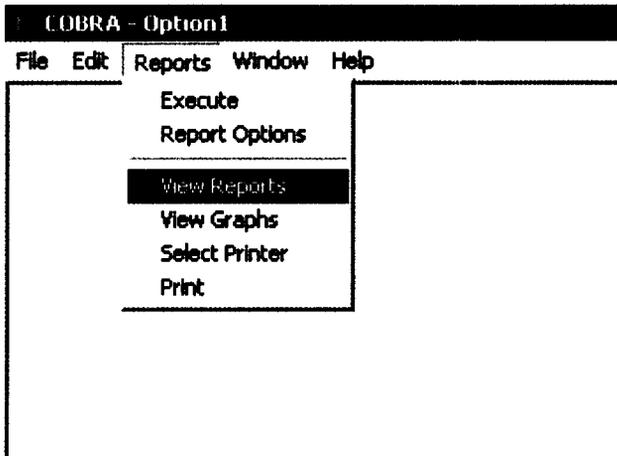
Next open the data file. Select File, then "Open Data File"



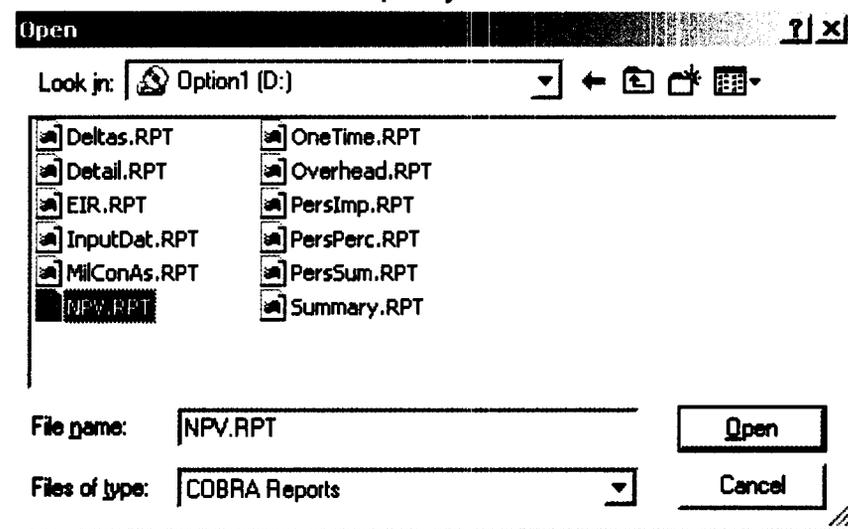
Next select the Option file and click Open:



To open up a Report, Choose Reports, then View Reports.



You can then select the report you wish to view:



Example:

COBRA - Option1 - [NPV]

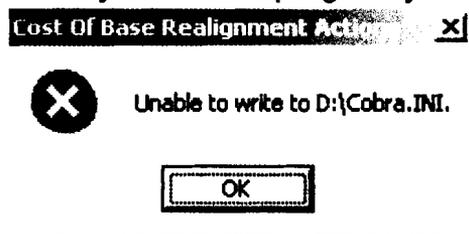
File Edit Reports Window Help

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Scd Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
2006	1,843,652	1,818,370	1,818,370
2007	-3,806,005	-3,651,570	-1,833,200
2008	-4,796,005	-4,476,070	-6,309,270
2009	-4,796,005	-4,354,153	-10,663,424
2010	-4,796,005	-4,235,558	-14,898,982
2011	-4,796,005	-4,120,192	-19,019,174
2012	-4,796,005	-4,007,969	-23,027,143
2013	-4,796,005	-3,898,803	-26,925,946
2014	-4,796,005	-3,792,610	-30,718,556
2015	-4,796,005	-3,689,309	-34,407,865
2016	-4,796,005	-3,588,822	-37,996,687
2017	-4,796,005	-3,491,072	-41,487,760
2018	-4,796,005	-3,395,984	-44,883,744
2019	-4,796,005	-3,303,487	-48,187,231
2020	-4,796,005	-3,213,509	-51,400,740
2021	-4,796,005	-3,125,981	-54,526,721
2022	-4,796,005	-3,040,838	-57,567,559
2023	-4,796,005	-2,958,013	-60,525,572
2024	-4,796,005	-2,877,445	-63,403,017
2025	-4,796,005	-2,799,071	-66,202,088

When you exit the program you will get a message:



This is because the Cobra program tries to save a file to the CD which is read only. Ignore the error.

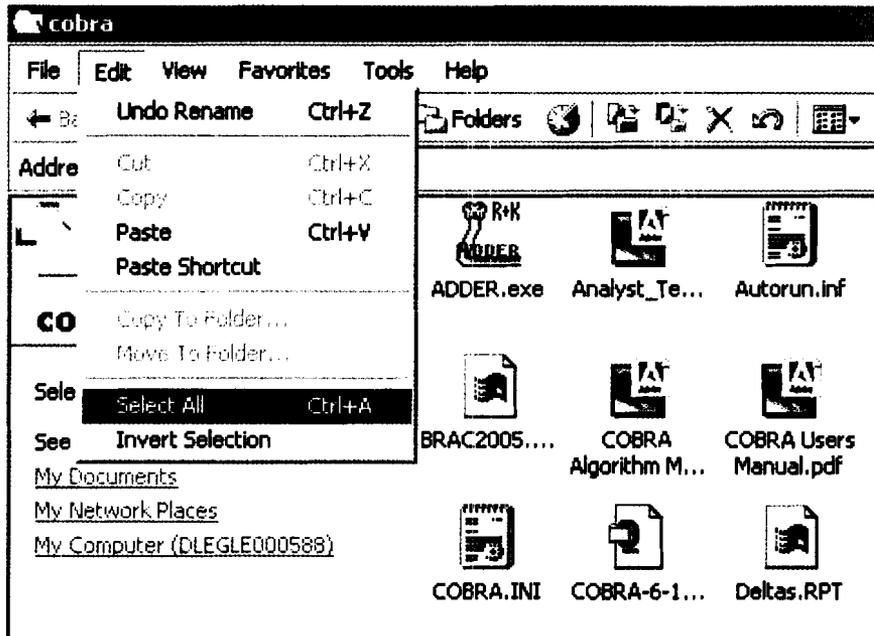
How to copy the program to your local PC to run the reports

Select all the files on the disk and copy them to a directory on your PC.
You'll need to take the read-only attribute off of the files.

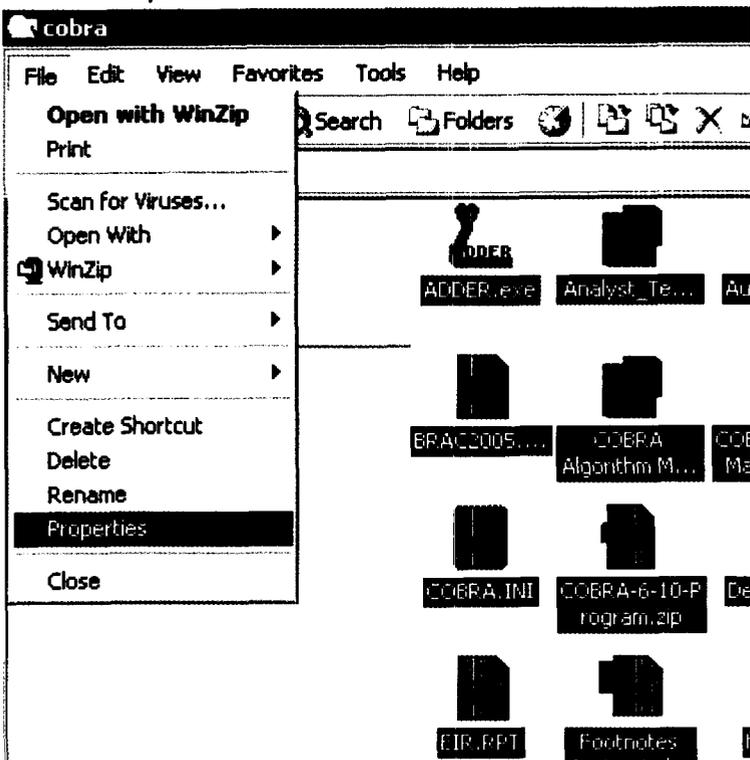
To do this:

Next Select all the files in your folder.

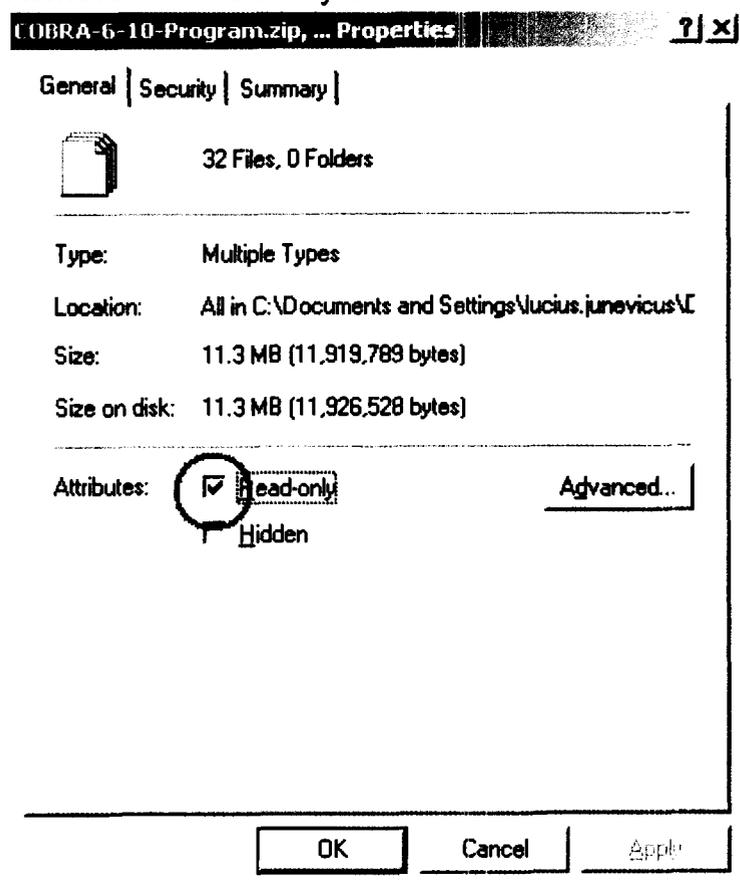
Do this by either typing Ctrl-A or Edit, then Select All from your browser window.



Select Properties.



Remove the Read-only attribute:



You can now run the reports:

LOBRA - Option1					
File		Edit	Reports	Window	Help
**	Detail		Execute		
**	D		Report Options		
RE			View Reports		
--			View Graphs		
FA:	Oct:	P	Select Printer	0	0
06:		F	Print	95	0
S:		C		00	195
R			Moving	355	990
B			Missio	0	0
C	To:		Other	0	0
TR					
MI	To:		TOTAL	3,440	1,185
M					195

Option 1
Southern Division Charleston
Move to DFAS Building
Transformational Savings of 48 Civilians (492 to 441)

Scenario Footnotes:

Screen 1:

Southern Division remains in Charleston and moves to the ATFP-compliant 78KSQFT vacant DFAS facility. NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

Screen 4:

Total Officers (9) and Total Civilians (492) from BRAC certified data of 29 Dec 2004.

Existing DFAS building 78KSQFT

Total Sustainment Budget (\$466K) for janitorial, utilities, grounds and maintenance based on NAVFAC standard allowances per SQFT.

BOS Non-Payroll Budget is the \$1 per year lease cost for 46 years with an option to renew for an additional 50 years for the DFAS facility.

Screen 5:

One time moving cost to the existing Charleston DFAS facility of \$990K includes furniture, phone, NMCI, and misc. moving charges.

Misc. Recurring Cost (\$195K) is for the increased travel to Jacksonville.

Misc. Recurring Savings (\$1,799K) is the annual lease cost for Southern Division's present facility at 2155 Eagle Drive, which includes security, overtime, utilities. This is a savings in lease cost over the \$1 per year lease cost for the existing vacant Charleston DFAS facility.

Screen 6:

Personnel savings of 48 civilians and 3 military will occur during early FY06 because of NAVFAC transformational savings.

These transformational savings are equivalent to the purported BRAC savings of 48 civilians and 3 military.

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 1/2
 Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SPF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 2007 (1 Year)

NPV in 2025(\$K): -66,202
 1-Time Cost(\$K): 2,631

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	-311	-3,192	-3,192	-3,192	-3,192	-3,192	-16,270	-3,192
Overhd	1,800	-1,604	-1,604	-1,604	-1,604	-1,604	-6,222	-1,604
Moving	355	990	0	0	0	0	1,345	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,844	-3,806	-4,796	-4,796	-4,796	-4,796	-21,146	-4,796

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	48	0	0	0	0	0	48
TOT	48	0	0	0	0	0	48

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Summary:

 Southern Division remains in Charleston and moves to the ATRP-compliant 78KSQFT vacant DFAS facility.
 NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	1,285	0	0	0	0	0	1,285	0
Overhd	1,800	195	195	195	195	195	2,775	195
Moving	355	990	0	0	0	0	1,345	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	3,440	1,185	195	195	195	195	5,405	195

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	1,596	3,192	3,192	3,192	3,192	3,192	17,555	3,192
Overhd	0	1,799	1,799	1,799	1,799	1,799	8,996	1,799
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	1,596	4,991	4,991	4,991	4,991	4,991	26,551	4,991

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	1,147,965	
Civilian Early Retirement	47,956	
Eliminated Military PCS	0	
Unemployment	89,020	
Total - Personnel		1,284,941
Overhead		
Program Management Cost	882	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		882
Moving		
Civilian Moving	0	
Civilian PPP	354,960	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	990,000	
Total - Moving		1,344,960
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		2,630,783

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		2,630,783

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total

Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	1,147,965	
Civilian Early Retirement	47,956	
Eliminated Military PCS	0	
Unemployment	89,020	
Total - Personnel		1,284,941
Overhead		
Program Management Cost	882	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		882
Moving		
Civilian Moving	0	
Civilian PPP	354,960	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	990,000	
Total - Moving		1,344,960
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		2,630,783

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		2,630,783

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/6
 Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SPF

ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	1,148	0	0	0	0	0	1,148
Civ Retire	48	0	0	0	0	0	48
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
PPP	355	0	0	0	0	0	355
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
Unemployment	89	0	0	0	0	0	89
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	1	0	0	0	0	0	1
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	990	0	0	0	0	990
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
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,641	990	0	0	0	0	2,631

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/6
 Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	195	195	195	195	195	2,774	195
TOTAL RECUR	1,799	195	195	195	195	195	2,774	195
TOTAL COST	3,440	1,185	195	195	195	195	5,405	195
ONE-TIME SAVES								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0						
RECURRINGSAVES								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	1	0
Civ Salary	1,596	3,192	3,192	3,192	3,192	3,192	17,555	3,192
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 Activ	0	0	0	0	0	0	0	0
Misc Recur	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799
TOTAL RECUR	1,596	4,991	4,991	4,991	4,991	4,991	26,551	4,991
TOTAL SAVINGS	1,596	4,991	4,991	4,991	4,991	4,991	26,551	4,991

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 3/6
 Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
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 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	1,196	0	0	0	0	0	1,196	
Civ Moving	355	0	0	0	0	0	355	
Info Tech	0	0	0	0	0	0	0	
Other	90	990	0	0	0	0	1,080	
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	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,641	990	0	0	0	0	2,631	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	-0	-0	-0	-0	-0	-0	-1	-0
Civ Salary	-1,596	-3,192	-3,192	-3,192	-3,192	-3,192	-17,555	-3,192
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	-1,604	-1,604	-1,604	-1,604	-1,604	-6,221	-1,604
TOTAL RECUR	203	-4,796	-4,796	-4,796	-4,796	-4,796	-23,777	-4,796
TOTAL NET COST	1,844	-3,806	-4,796	-4,796	-4,796	-4,796	-21,146	-4,796

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	1,148	0	0	0	0	0	1,148
Civ Retire	48	0	0	0	0	0	48
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
PPP	355	0	0	0	0	0	355
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
Unemployment	89	0	0	0	0	0	89
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	1	0	0	0	0	0	1
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	990	0	0	0	0	990
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
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,641	990	0	0	0	0	2,631

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	195	195	195	195	195	2,774	195
TOTAL RECUR	1,799	195	195	195	195	195	2,774	195
TOTAL COSTS	3,440	1,185	195	195	195	195	5,405	195

ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	1	0
Civ Salary	1,596	3,192	3,192	3,192	3,192	3,192	17,555	3,192
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 Activ	0	0	0	0	0	0	0	0
Misc Recur	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799
TOTAL RECUR	1,596	4,991	4,991	4,991	4,991	4,991	26,551	4,991
TOTAL SAVINGS	1,596	4,991	4,991	4,991	4,991	4,991	26,551	4,991

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	1,196	0	0	0	0	0	1,196	
Civ Moving	355	0	0	0	0	0	355	
Info Tech	0	0	0	0	0	0	0	
Other	90	990	0	0	0	0	1,080	
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	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,641	990	0	0	0	0	2,631	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	-0	-0	-0	-0	-0	-0	-1	-0
Civ Salary	-1,596	-3,192	-3,192	-3,192	-3,192	-3,192	-17,555	-3,192
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	-1,604	-1,604	-1,604	-1,604	-1,604	-6,221	-1,604
TOTAL RECUR	203	-4,796	-4,796	-4,796	-4,796	-4,796	-23,777	-4,796
TOTAL NET COST	1,844	-3,806	-4,796	-4,796	-4,796	-4,796	-21,146	-4,796

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Personnel				
Base	Start*	Finish*	Change	%Change
SOUTHNAVFACENGCOM	498	450	-48	-10%
TOTAL	498	450	-48	-10%

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	78,000	78,000	0	0%	0
TOTAL	78,000	78,000	0	0%	0

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	50,417	50,159	-258	-1%	5
TOTAL	50,417	50,159	-258	-1%	5

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	466,000	466,000	0	0%	0
TOTAL	466,000	466,000	0	0%	0

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	0	0	0	0%	0
TOTAL	0	0	0	0%	0

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	516,417	516,159	-258	0%	5
TOTAL	516,417	516,159	-258	0%	5

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	0	0	0	0%	0
TOTAL	0	0	0	0%	0

* "Start" and "Finish" values for Personnel and BOS both include the Programmed Installation Population (non-BRAC) Changes, so that only changes attributable to the BRAC action are reflected in the "Change" columns of this report.

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
Scenario File : C:\temp\BRAC\Option1\Option1.CBR
Option Pkg Name: OPTION1
Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
----- SOUTHNAVFACENCOM	0	0	0
-----	-----	-----	-----
Totals:	0	0	0

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

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	1,843,652	1,818,370	1,818,370
2007	-3,806,005	-3,651,570	-1,833,200
2008	-4,796,005	-4,476,070	-6,309,270
2009	-4,796,005	-4,354,153	-10,663,424
2010	-4,796,005	-4,235,558	-14,898,982
2011	-4,796,005	-4,120,192	-19,019,174
2012	-4,796,005	-4,007,969	-23,027,143
2013	-4,796,005	-3,898,803	-26,925,946
2014	-4,796,005	-3,792,610	-30,718,556
2015	-4,796,005	-3,689,309	-34,407,865
2016	-4,796,005	-3,588,822	-37,996,687
2017	-4,796,005	-3,491,072	-41,487,760
2018	-4,796,005	-3,395,984	-44,883,744
2019	-4,796,005	-3,303,487	-48,187,231
2020	-4,796,005	-3,213,509	-51,400,740
2021	-4,796,005	-3,125,981	-54,526,721
2022	-4,796,005	-3,040,838	-57,567,559
2023	-4,796,005	-2,958,013	-60,525,572
2024	-4,796,005	-2,877,445	-63,403,017
2025	-4,796,005	-2,799,071	-66,202,088

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	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		48	0	0	0	0	0	48
Early Retirement	8.10%	4	0	0	0	0	0	4
Regular Retirement	1.67%	1	0	0	0	0	0	1
Civilian Turnover	9.16%	4	0	0	0	0	0	4
Civs Not Moving (RIFs)*	6.00%	3	0	0	0	0	0	3
Priority Placement#	39.97%	19	0	0	0	0	0	19
Civilians Available to Move		17	0	0	0	0	0	17
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		17	0	0	0	0	0	17
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 RETIREMENTS		4	0	0	0	0	0	4
TOTAL CIVILIAN RIFs		20	0	0	0	0	0	20
TOTAL CIVILIAN PRIORITY PLACEMENTS#		19	0	0	0	0	0	19
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 PPP placements involving a PCS is 50.70%

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	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		48	0	0	0	0	0	48
Early Retirement	8.10%	4	0	0	0	0	0	4
Regular Retirement	1.67%	1	0	0	0	0	0	1
Civilian Turnover	9.16%	4	0	0	0	0	0	4
Civs Not Moving (RIFs)*	6.00%	3	0	0	0	0	0	3
Priority Placement#	39.97%	19	0	0	0	0	0	19
Civilians Available to Move		17	0	0	0	0	0	17
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		17	0	0	0	0	0	17
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		4	0	0	0	0	0	4
TOTAL CIVILIAN RIFs		20	0	0	0	0	0	20
TOTAL CIVILIAN PRIORITY PLACEMENTS#		19	0	0	0	0	0	19
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 PPP placements involving a PCS is 50.70%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	48	100.00%	100.00%
2007	0	0.00%	16.67%	0	0.00%	0.00%
2008	0	0.00%	16.67%	0	0.00%	0.00%
2009	0	0.00%	16.67%	0	0.00%	0.00%
2010	0	0.00%	16.67%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	48	100.00%	100.00%

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
9	0	0	492

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	-1	-1	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-1	-1	-1	0	0	0	-3

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
6	0	0	492

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	-48	0	0	0	0	0	-48
TOTAL	-48	0	0	0	0	0	-48

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
6	0	0	444

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

PERSONNEL SUMMARY FOR: SOUTHNAVFACENCOM, SC (N62467)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
9	0	0	492

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	-1	-1	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-1	-1	-1	0	0	0	-3

BASE POPULATION (Prior to BRAC Action) FOR: SOUTHNAVFACENCOM, SC (N62467)

Officers	Enlisted	Students	Civilians
6	0	0	492

SCENARIO POSITION CHANGES FOR: SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	-48	0	0	0	0	0	-48
TOTAL	-48	0	0	0	0	0	-48

BASE POPULATION (After BRAC Action) FOR: SOUTHNAVFACENCOM, SC (N62467)

Officers	Enlisted	Students	Civilians
6	0	0	444

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	0	0	0	0	0
Recap Change	0	0	0	0	0	0	0	0
BOS Change	-0	-0	-0	-0	-0	-0	-1	-0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-0	-0	-0	-0	-0	-0	-1	-0

SOUTHNAVFACENGCOM, SC (N62467)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	0	0	0	0	0
Recap Change	0	0	0	0	0	0	0	0
BOS Change	-0	-0	-0	-0	-0	-0	-1	-0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-0	-0	-0	-0	-0	-0	-1	-0

COBRA INPUT DATA REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\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:
-----	-----
SOUTHNAVFACENCOM, SC (N62467)	Realignment

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)

Total Officer Employees:	9	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	0	Total Sustainment(\$K/Year):	466
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	492	BOS Non-Payroll (\$K/Year):	50
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	42
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	0
Starting Facilities(KSF):	78	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,154	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	845		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.92		Admits Visits Prescrip
Per Diem Rate (\$/Day):	144	CostFactor	4,209.00 107.00 0.00
Freight Cost (\$/Ton/Mile):	0.48	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0
Latitude:	32.460000	Retiree	0 0 0
Longitude:	-79.560000	Retiree65+	0 0 0

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)

	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	990	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$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
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):	1,799	195	195	195	195	195
Misc Recurring Save(\$K):	0	1,799	1,799	1,799	1,799	1,799
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):		0		FH ShDn:	0.000%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)

	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:	-48	0	0	0	0	0
Off Prog nonBRAC Change:	-1	-1	-1	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

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%		

Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\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 Accomp (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accomp (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

Department : NAVY
Scenario File : C:\temp\BRAC\Option1\Option1.CBR
Option Pkg Name: OPTION1
Std Pctrs File : C:\temp\BRAC\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

=====

Southern Division remains in Charleston and moves to the ATRP-compliant 78KSQFT vacant DFAS facility.
NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

FOOTNOTES FOR SCREEN FOUR

=====

Total Officers (9) and Total Civilians (492) from BRAC certified data of 29 Dec 2004.

Existing DFAS building 78KSQFT

Total Sustainment Budget (\$466K) for janitorial, utilities, grounds and maintenance based on NAVFAC standard allowances per SQFT.

BOS Non-Payroll Budget is the \$1 per year lease cost for 46 years with an option to renew for an additional 50 years for the DFAS facility.

FOOTNOTES FOR SCREEN FIVE

=====

One time moving cost to the existing Charleston DFAS facility of \$990K includes furniture, phone, NMCI, and misc. moving charges.

Misc. Recurring Cost (\$195K) is for the increased travel to Jacksonville.

Misc. Recurring Savings (\$1,799K) is the annual lease cost for Southern Division's present facility at 2155 Eagle Drive, which includes security, overtime, utilities. This is a savings in lease cost over the \$1 per year lease cost for the existing vacant Charleston DFAS facility.

FOOTNOTES FOR SCREEN SIX

=====

Personnel savings of 48 civilians and 3 military will occur during early FY06 because of NAVFAC transformational savings.

These transformational savings are equivalent to the purported BRAC savings of 48 civilians and 3 military.

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:00:49 AM, Report Created 7/29/2005 9:47:32 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1\Option1.CBR
 Option Pkg Name: OPTION1
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	48	0	0	0	0	0	48
NET CHANGE-Civ	-48	0	0	0	0	0	-48
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

Option 1A
Southern Division Charleston
Move to DFAS Building
With 441 Civilians (On-board count as of 31 July 2005)

Scenario Footnotes:

Screen 1:

Southern Division remains in Charleston and moves to the ATFP-compliant 78KSQFT vacant DFAS facility. NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

Screen 4:

Total Officers (9) and Total Civilians (492) from BRAC certified data of 29 Dec 2004.

Existing DFAS building 78KSQFT

Total Sustainment Budget (\$466K) for janitorial, utilities, grounds and maintenance based on NAVFAC standard allowances per SQFT.

BOS Non-Payroll Budget is the \$1 per year lease cost for 46 years with an option to renew for an additional 50 years for the DFAS facility.

Screen 5:

One time moving cost to the existing Charleston DFAS facility of \$990K includes furniture, phone, NMCI, and misc. moving charges.

Misc. Recurring Cost (\$195K) is for the increased travel to Jacksonville.

Misc. Recurring Savings (\$1,799K) is the annual lease cost for Southern Division's present facility at 2155 Eagle Drive, which includes security, overtime, utilities. This is a savings in lease cost over the \$1 per year lease cost for the existing vacant Charleston DFAS facility.

Screen 6:

Personnel savings of **0 civilians** and 3 military which has occurred for the civilians by 31 July 2005 because of NAVFAC transformational savings.

These civilian transformational savings in Option 1A occurred by 31 July 2005 and are equivalent to the purported BRAC savings of 48 civilians and 3 military.

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 2008 (2 Years)

NPV in 2025(\$K): -20,343
 1-Time Cost(\$K): 990

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	1,799	-1,604	-1,604	-1,604	-1,604	-1,604	-6,221	-1,604
Moving	0	990	0	0	0	0	990	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,799	-614	-1,604	-1,604	-1,604	-1,604	-5,231	-1,604

	2006	2007	2008	2009	2010	2011	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:

 Southern Division remains in Charleston and moves to the ATRP-compliant 78KSQFT vacant DFAS facility.
 NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	1,799	195	195	195	195	195	2,774	195
Moving	0	990	0	0	0	0	990	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,799	1,185	195	195	195	195	3,764	195

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	990,000	
Total - Moving		990,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0

Total One-Time Costs		990,000

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	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		990,000

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	990,000	
Total - Moving		990,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0
-----		-----
Total One-Time Costs		990,000
-----		-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	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		990,000

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/6
 Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

ONE-TIME COSTS -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	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
PPP	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
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	990	0	0	0	0	990
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
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	990	0	0	0	0	990

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/6
 Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
----- (\$K) -----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	195	195	195	195	195	2,774	195
TOTAL RECUR	1,799	195	195	195	195	195	2,774	195
TOTAL COST	1,799	1,185	195	195	195	195	3,764	195
ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	
----- (\$K) -----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	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								
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	2006	2007	2008	2009	2010	2011	Total	Beyond
----- (\$K) -----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799
TOTAL RECUR	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799
TOTAL SAVINGS	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	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	
Info Tech	0	0	0	0	0	0	0	
Other	0	990	0	0	0	0	990	
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	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	990	0	0	0	0	990	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	-1,604	-1,604	-1,604	-1,604	-1,604	-6,221	-1,604
TOTAL RECUR	1,799	-1,604	-1,604	-1,604	-1,604	-1,604	-6,221	-1,604
TOTAL NET COST	1,799	-614	-1,604	-1,604	-1,604	-1,604	-5,231	-1,604

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
----(\$K)----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	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
PPP	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
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	990	0	0	0	0	990
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
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	990	0	0	0	0	990

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 5/6
 Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	195	195	195	195	195	2,774	195
TOTAL RECUR	1,799	195	195	195	195	195	2,774	195
TOTAL COSTS	1,799	1,185	195	195	195	195	3,764	195

ONE-TIME SAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799
TOTAL RECUR	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799
TOTAL SAVINGS	0	1,799	1,799	1,799	1,799	1,799	8,995	1,799

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	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	
Info Tech	0	0	0	0	0	0	0	
Other	0	990	0	0	0	0	990	
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	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	990	0	0	0	0	990	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	-1,604	-1,604	-1,604	-1,604	-1,604	-6,221	-1,604
TOTAL RECUR	1,799	-1,604	-1,604	-1,604	-1,604	-1,604	-6,221	-1,604
TOTAL NET COST	1,799	-614	-1,604	-1,604	-1,604	-1,604	-5,231	-1,604

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Personnel					
Base	Start*	Finish*	Change	%Change	
SOUTHNAVFACENGCOM	498	498	0	0%	
TOTAL	498	498	0	0%	

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	78,000	78,000	0	0%	0
TOTAL	78,000	78,000	0	0%	0

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	50,417	50,417	0	0%	0
TOTAL	50,417	50,417	0	0%	0

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	466,000	466,000	0	0%	0
TOTAL	466,000	466,000	0	0%	0

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	0	0	0	0%	0
TOTAL	0	0	0	0%	0

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	516,417	516,417	0	0%	0
TOTAL	516,417	516,417	0	0%	0

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	0	0	0	0%	0
TOTAL	0	0	0	0%	0

* "Start" and "Finish" values for Personnel and BOS both include the Programmed Installation Population (non-BRAC) Changes, so that only changes attributable to the BRAC action are reflected in the "Change" columns of this report.

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
Option Pkg Name: OPTION1A
Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
----- SOUTHNAVFACENCOM	0	0	0

Totals:	0	0	0

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

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	1,799,000	1,774,331	1,774,331
2007	-614,000	-589,086	1,185,245
2008	-1,604,000	-1,496,999	-311,754
2009	-1,604,000	-1,456,225	-1,767,979
2010	-1,604,000	-1,416,561	-3,184,540
2011	-1,604,000	-1,377,978	-4,562,518
2012	-1,604,000	-1,340,445	-5,902,964
2013	-1,604,000	-1,303,935	-7,206,899
2014	-1,604,000	-1,268,419	-8,475,318
2015	-1,604,000	-1,233,871	-9,709,189
2016	-1,604,000	-1,200,264	-10,909,453
2017	-1,604,000	-1,167,572	-12,077,025
2018	-1,604,000	-1,135,770	-13,212,795
2019	-1,604,000	-1,104,835	-14,317,629
2020	-1,604,000	-1,074,742	-15,392,371
2021	-1,604,000	-1,045,469	-16,437,840
2022	-1,604,000	-1,016,993	-17,454,833
2023	-1,604,000	-989,293	-18,444,126
2024	-1,604,000	-962,347	-19,406,473
2025	-1,604,000	-936,135	-20,342,608

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	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	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	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 RETIREMENTS		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 PPP placements involving a PCS is 50.70%

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)Rate	2005	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT	0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED	0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0
Civilian RIFs (the remainder)		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
New Civilians Hired		0	0	0	0	0	0
Other Civilian Additions		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 PPP placements involving a PCS is 50.70%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

Year	Pers.Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	0	0.00%	16.67%
2007	0	0.00%	16.67%	0	0.00%	16.67%
2008	0	0.00%	16.67%	0	0.00%	16.67%
2009	0	0.00%	16.67%	0	0.00%	16.67%
2010	0	0.00%	16.67%	0	0.00%	16.67%
2011	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	0	0.00%	100.00%	0	0.00%	100.00%

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
9	0	0	492

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	-1	-1	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-1	-1	-1	0	0	0	-3

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
6	0	0	492

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
6	0	0	492

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

PERSONNEL SUMMARY FOR: SOUTHNAVFACENCOM, SC (N62467)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
----- 9	----- 0	----- 0	----- 492

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	-1	-1	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-1	-1	-1	0	0	0	-3

BASE POPULATION (Prior to BRAC Action) FOR: SOUTHNAVFACENCOM, SC (N62467)

Officers	Enlisted	Students	Civilians
----- 6	----- 0	----- 0	----- 492

BASE POPULATION (After BRAC Action) FOR: SOUTHNAVFACENCOM, SC (N62467)

Officers	Enlisted	Students	Civilians
----- 6	----- 0	----- 0	----- 492

COBRA INPUT DATA REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\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:
-----	-----
SOUTHNAVFACENCOM, SC (N62467)	Realignment

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)

Total Officer Employees:	9	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	0	Total Sustainment(\$K/Year):	466
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	492	BOS Non-Payroll (\$K/Year):	50
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	42
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	0
Starting Facilities(KSF):	78	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,154	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	845		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.92		Admits Visits Prescrip
Per Diem Rate (\$/Day):	144	CostFactor	4,209.00 107.00 0.00
Freight Cost (\$/Ton/Mile):	0.48	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0 0
Latitude:	32.460000	Retiree	0 0 0
Longitude:	-79.560000	Retiree65+	0 0 0

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SOUTHNAVFACENGCOCM, SC (N62467)

	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	990	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Req'd(\$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
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):	1,799	195	195	195	195	195
Misc Recurring Save(\$K):	0	1,799	1,799	1,799	1,799	1,799
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):			0 FH ShDn:	0.000%	

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: SOUTHNAVFACENGCOCM, SC (N62467)

	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:	-1	-1	-1	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

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%		

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\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 Accomp (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accomp (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

Department : NAVY
Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
Option Pkg Name: OPTION1A
Std Pctrs File : C:\temp\BRAC\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

=====

Southern Division remains in Charleston and moves to the ATRP-compliant 78KSQFT vacant DFAS facility.
NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

FOOTNOTES FOR SCREEN FOUR

=====

Total Officers (9) and Total Civilians (492) from BRAC certified data of 29 Dec 2004.

Existing DFAS building 78KSQFT

Total Sustainment Budget (\$466K) for janitorial, utilities, grounds and maintenance based on NAVFAC standard allowances per SQFT.

BOS Non-Payroll Budget is the \$1 per year lease cost for 46 years with an option to renew for an additional 50 years for the DFAS facility.

FOOTNOTES FOR SCREEN FIVE

=====

One time moving cost to the existing Charleston DFAS facility of \$990K includes furniture, phone, NMCI, and misc. moving charges.

Misc. Recurring Cost (\$195K) is for the increased travel to Jacksonville.

Misc. Recurring Savings (\$1,799K) is the annual lease cost for Southern Division's present facility at 2155 Eagle Drive, which includes security, overtime, utilities. This is a savings in lease cost over the \$1 per year lease cost for the existing vacant Charleston DFAS facility.

FOOTNOTES FOR SCREEN SIX

=====

Personnel savings of 0 civilians and 3 military which has occurred for the civilians by 31 July 2005 because of NAVFAC transformational savings.

These civilian transformational savings in Option 1A occurred by 31 July 2005 and are equivalent to the purported BRAC savings of 48 civilians and 3 military.

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:04:39 AM, Report Created 7/29/2005 9:50:48 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option1A\Option1A.CBR
 Option Pkg Name: OPTION1A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	0	0	0	0
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

Option 2
Southern Division Charleston
Move to COG Building
Transformational Savings of 48 Civilians (492 to 441)

Scenario Footnotes:

Screen 1:

Southern Division remains in Charleston and moves to the COG facility in FY 2008. NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

Screen 4:

Total Officers (9) and Total Civilians (492) from BRAC certified data of 29 Dec 2004.

Total Sustainment Budget (\$466K) for janitorial, utilities, grounds and maintenance based on NAVFAC standard allowances per SQFT.

Lease/Purchase cost of COG Building is \$1,123K per year. Facility beneficial occupancy date is FY 2008.

Screen 5:

One time moving cost to the COG facility of \$990K includes furniture, phone, NMCI, and misc. moving charges.

Misc. Recurring Cost (\$195K) is for the increased travel to Jacksonville.

Lease/Purchase cost of COG Building is \$1,123K per year. Facility beneficial occupancy date is FY 2008.

Misc. Recurring Savings (\$1,799K) is the annual lease cost for Southern Division's present facility at 2155 Eagle Drive, which includes security, overtime, utilities.

Screen 6:

Personnel savings of 48 civilians and 3 military will occur during early FY06 because of NAVFAC transformational savings.

These transformational savings are equivalent to the purported BRAC savings of 48 civilians and 3 military.

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 2008 (2 Years)

NPV in 2025(\$K): -47,891
 1-Time Cost(\$K): 2,631

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	----
MilCon	0	0	0	0	0	0	0	0
Person	-311	-3,192	-3,192	-3,192	-3,192	-3,192	-16,270	-3,192
Overhd	1,800	1,799	-481	-481	-481	-481	1,673	-481
Moving	355	0	990	0	0	0	1,345	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,844	-1,393	-2,683	-3,673	-3,673	-3,673	-13,251	-3,673

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	48	0	0	0	0	0	48
TOT	48	0	0	0	0	0	48

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Summary:

 Southern Division remains in Charleston and moves to the COG facility in FY 2008. NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	1,285	0	0	0	0	0	1,285	0
Overhd	1,800	1,799	1,318	1,318	1,318	1,318	8,871	1,318
Moving	355	0	990	0	0	0	1,345	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	3,440	1,799	2,308	1,318	1,318	1,318	11,501	1,318

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	1,596	3,192	3,192	3,192	3,192	3,192	17,555	3,192
Overhd	0	0	1,799	1,799	1,799	1,799	7,197	1,799
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	1,596	3,192	4,991	4,991	4,991	4,991	24,752	4,991

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	1,147,965	
Civilian Early Retirement	47,956	
Eliminated Military PCS	0	
Unemployment	89,020	
Total - Personnel		1,284,941
Overhead		
Program Management Cost	882	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		882
Moving		
Civilian Moving	0	
Civilian PPP	354,960	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	990,000	
Total - Moving		1,344,960
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0
-----	-----	-----
Total One-Time Costs		2,630,783
-----	-----	-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----	-----	-----
Total One-Time Savings		0
-----	-----	-----
Total Net One-Time Costs		2,630,783

Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	1,147,965	
Civilian Early Retirement	47,956	
Eliminated Military PCS	0	
Unemployment	89,020	
Total - Personnel		1,284,941
Overhead		
Program Management Cost	882	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		882
Moving		
Civilian Moving	0	
Civilian PPP	354,960	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	990,000	
Total - Moving		1,344,960
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0
-----	-----	-----
Total One-Time Costs		2,630,783
-----	-----	-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	
-----	-----	-----
Total One-Time Savings		0
-----	-----	-----
Total Net One-Time Costs		2,630,783

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/6
 Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
----(\$K)----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	1,148	0	0	0	0	0	1,148
Civ Retire	48	0	0	0	0	0	48
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
PPP	355	0	0	0	0	0	355
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
Unemployment	89	0	0	0	0	0	89
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	1	0	0	0	0	0	1
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	0	990	0	0	0	990
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
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,641	0	990	0	0	0	2,631

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/6
 Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
TOTAL RECUR	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
TOTAL COST	3,440	1,799	2,308	1,318	1,318	1,318	11,501	1,318
ONE-TIME SAVES								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0						
RECURRINGSAVES								
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	1	0
Civ Salary	1,596	3,192	3,192	3,192	3,192	3,192	17,555	3,192
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 Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	1,799	1,799	1,799	1,799	7,196	1,799
TOTAL RECUR	1,596	3,192	4,991	4,991	4,991	4,991	24,752	4,991
TOTAL SAVINGS	1,596	3,192	4,991	4,991	4,991	4,991	24,752	4,991

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 3/6
 Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	1,196	0	0	0	0	0	1,196	
Civ Moving	355	0	0	0	0	0	355	
Info Tech	0	0	0	0	0	0	0	
Other	90	0	990	0	0	0	1,080	
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	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,641	0	990	0	0	0	2,631	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	-0	-0	-0	-0	-0	-0	-1	-0
Civ Salary	-1,596	-3,192	-3,192	-3,192	-3,192	-3,192	-17,555	-3,192
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	1,799	-481	-481	-481	-481	1,674	-481
TOTAL RECUR	203	-1,393	-3,673	-3,673	-3,673	-3,673	-15,882	-3,673
TOTAL NET COST	1,844	-1,393	-2,683	-3,673	-3,673	-3,673	-13,251	-3,673

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
-----(\$K)-----	----	----	----	----	----	----	-----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	1,148	0	0	0	0	0	1,148
Civ Retire	48	0	0	0	0	0	48
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
PPP	355	0	0	0	0	0	355
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
Unemployment	89	0	0	0	0	0	89
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	1	0	0	0	0	0	1
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	0	990	0	0	0	990
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
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	1,641	0	990	0	0	0	2,631

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
TOTAL RECUR	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
TOTAL COSTS	3,440	1,799	2,308	1,318	1,318	1,318	11,501	1,318
ONE-TIME SAVES								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0						
RECURRINGSAVES								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	1	0
Civ Salary	1,596	3,192	3,192	3,192	3,192	3,192	17,555	3,192
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 Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	1,799	1,799	1,799	1,799	7,196	1,799
TOTAL RECUR	1,596	3,192	4,991	4,991	4,991	4,991	24,752	4,991
TOTAL SAVINGS	1,596	3,192	4,991	4,991	4,991	4,991	24,752	4,991

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	1,196	0	0	0	0	0	1,196	
Civ Moving	355	0	0	0	0	0	355	
Info Tech	0	0	0	0	0	0	0	
Other	90	0	990	0	0	0	1,080	
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	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	1,641	0	990	0	0	0	2,631	
RECURRING NET								
-----(\$K)-----	----	----	----	----	----	----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	-0	-0	-0	-0	-0	-0	-1	-0
Civ Salary	-1,596	-3,192	-3,192	-3,192	-3,192	-3,192	-17,555	-3,192
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	1,799	-481	-481	-481	-481	1,674	-481
TOTAL RECUR	203	-1,393	-3,673	-3,673	-3,673	-3,673	-15,882	-3,673
TOTAL NET COST	1,844	-1,393	-2,683	-3,673	-3,673	-3,673	-13,251	-3,673

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Personnel					
Base	Start*	Finish*	Change	%Change	
SOUTHNAVFACENGCOM	498	450	-48	-10%	
TOTAL	498	450	-48	-10%	

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	78,000	78,000	0	0%	0
TOTAL	78,000	78,000	0	0%	0

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	50,417	50,159	-258	-1%	5
TOTAL	50,417	50,159	-258	-1%	5

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	466,000	466,000	0	0%	0
TOTAL	466,000	466,000	0	0%	0

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	0	0	0	0%	0
TOTAL	0	0	0	0%	0

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	516,417	516,159	-258	0%	5
TOTAL	516,417	516,159	-258	0%	5

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENGCOM	0	0	0	0%	0
TOTAL	0	0	0	0%	0

* "Start" and "Finish" values for Personnel and BOS both include the Programmed Installation Population (non-BRAC) Changes, so that only changes attributable to the BRAC action are reflected in the "Change" columns of this report.

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
Scenario File : C:\temp\BRAC\Option2\Option2.CBR
Option Pkg Name: Option2
Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
SOUTHNAVFACENCOM	0	0	0
Totals:	0	0	0

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

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	1,843,652	1,818,370	1,818,370
2007	-1,393,005	-1,336,482	481,888
2008	-2,683,005	-2,504,025	-2,022,137
2009	-3,673,005	-3,334,614	-5,356,751
2010	-3,673,005	-3,243,788	-8,600,540
2011	-3,673,005	-3,155,436	-11,755,976
2012	-3,673,005	-3,069,490	-14,825,466
2013	-3,673,005	-2,985,886	-17,811,352
2014	-3,673,005	-2,904,558	-20,715,910
2015	-3,673,005	-2,825,445	-23,541,356
2016	-3,673,005	-2,748,488	-26,289,844
2017	-3,673,005	-2,673,626	-28,963,470
2018	-3,673,005	-2,600,804	-31,564,274
2019	-3,673,005	-2,529,965	-34,094,239
2020	-3,673,005	-2,461,055	-36,555,294
2021	-3,673,005	-2,394,023	-38,949,317
2022	-3,673,005	-2,328,816	-41,278,133
2023	-3,673,005	-2,265,385	-43,543,518
2024	-3,673,005	-2,203,682	-45,747,200
2025	-3,673,005	-2,143,659	-47,890,859

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
	-----	-----	-----	-----	-----	-----	-----	-----
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	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		48	0	0	0	0	0	48
Early Retirement	8.10%	4	0	0	0	0	0	4
Regular Retirement	1.67%	1	0	0	0	0	0	1
Civilian Turnover	9.16%	4	0	0	0	0	0	4
Civs Not Moving (RIFs)*	6.00%	3	0	0	0	0	0	3
Priority Placement#	39.97%	19	0	0	0	0	0	19
Civilians Available to Move		17	0	0	0	0	0	17
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		17	0	0	0	0	0	17
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 RETIREMENTS		4	0	0	0	0	0	4
TOTAL CIVILIAN RIFS		20	0	0	0	0	0	20
TOTAL CIVILIAN PRIORITY PLACEMENTS#		19	0	0	0	0	0	19
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 PPP placements involving a PCS is 50.70%

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	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		48	0	0	0	0	0	48
Early Retirement	8.10%	4	0	0	0	0	0	4
Regular Retirement	1.67%	1	0	0	0	0	0	1
Civilian Turnover	9.16%	4	0	0	0	0	0	4
Civs Not Moving (RIFs)*	6.00%	3	0	0	0	0	0	3
Priority Placement#	39.97%	19	0	0	0	0	0	19
Civilians Available to Move		17	0	0	0	0	0	17
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		17	0	0	0	0	0	17
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 RETIREMENTS		4	0	0	0	0	0	4
TOTAL CIVILIAN RIFs		20	0	0	0	0	0	20
TOTAL CIVILIAN PRIORITY PLACEMENTS#		19	0	0	0	0	0	19
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 PPP placements involving a PCS is 50.70%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	48	100.00%	100.00%
2007	0	0.00%	16.67%	0	0.00%	0.00%
2008	0	0.00%	16.67%	0	0.00%	0.00%
2009	0	0.00%	16.67%	0	0.00%	0.00%
2010	0	0.00%	16.67%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	48	100.00%	100.00%

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
9	0	0	492

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	-1	-1	-1	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-1	-1	-1	0	0	0	-3

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
6	0	0	492

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
-----	-----	-----	-----	-----	-----	-----	-----
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	-48	0	0	0	0	0	-48
TOTAL	-48	0	0	0	0	0	-48

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
6	0	0	444

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

PERSONNEL SUMMARY FOR: SOUTHNAVFACENCOM, SC (N62467)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
9	0	0	492

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	-1	-1	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-1	-1	-1	0	0	0	-3

BASE POPULATION (Prior to BRAC Action) FOR: SOUTHNAVFACENCOM, SC (N62467)

Officers	Enlisted	Students	Civilians
6	0	0	492

SCENARIO POSITION CHANGES FOR: SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	-48	0	0	0	0	0	-48
TOTAL	-48	0	0	0	0	0	-48

BASE POPULATION (After BRAC Action) FOR: SOUTHNAVFACENCOM, SC (N62467)

Officers	Enlisted	Students	Civilians
6	0	0	444

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	0	0	0	0	0
Recap Change	0	0	0	0	0	0	0	0
BOS Change	-0	-0	-0	-0	-0	-0	-1	-0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-0	-0	-0	-0	-0	-0	-1	-0

SOUTHNAVFACENCOM, SC (N62467)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	0	0	0	0	0	0	0	0
Recap Change	0	0	0	0	0	0	0	0
BOS Change	-0	-0	-0	-0	-0	-0	-1	-0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-0	-0	-0	-0	-0	-0	-1	-0

COBRA INPUT DATA REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\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:
-----	-----
SOUTHNAVFACENCOM, SC (N62467)	Realignment

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)

Total Officer Employees:	9	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	0	Total Sustainment (\$K/Year):	466
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	492	BOS Non-Payroll (\$K/Year):	50
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	42
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	0
Starting Facilities(KSF):	78	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,154	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	845		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.92		Admits Visits Prescrip
Per Diem Rate (\$/Day):	144	CostFactor	4,209.00 107.00 0.00
Freight Cost (\$/Ton/Mile):	0.48	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0 0
Latitude:	32.460000	Retiree	0 0 0
Longitude:	-79.560000	Retiree65+	0 0 0

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)

	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	990	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
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):	1,799	1,799	1,318	1,318	1,318	1,318
Misc Recurring Save(\$K):	0	0	1,799	1,799	1,799	1,799
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):			0 FH ShDn:	0.000%	

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)

	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:	-48	0	0	0	0	0
Off Prog nonBRAC Change:	-1	-1	-1	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

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%		

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\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 Accomp (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accomp (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

Department : NAVY
Scenario File : C:\temp\BRAC\Option2\Option2.CBR
Option Pkg Name: Option2
Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

=====

Southern Division remains in Charleston and moves to the COG facility in FY 2008. NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

FOOTNOTES FOR SCREEN FOUR

=====

Total Officers (9) and Total Civilians (492) from BRAC certified data of 29 Dec 2004.

Total Sustainment Budget (\$466K) for janitorial, utilities, grounds and maintenance based on NAVFAC standard allowances per SQFT.

Lease/Purchase cost of COG Building is \$1,123K per year. Facility beneficial occupancy date is FY 2008.

FOOTNOTES FOR SCREEN FIVE

=====

One time moving cost to the COG facility of \$990K includes furniture, phone, NMCI, and misc. moving charges.

Misc. Recurring Cost (\$195K) is for the increased travel to Jacksonville.

Lease/Purchase cost of COG Building is \$1,123K per year. Facility beneficial occupancy date is FY 2008.

Misc. Recurring Savings (\$1,799K) is the annual lease cost for Southern Division's present facility at 2155 Eagle Drive, which includes security, overtime, utilities. This is a savings in lease cost over the \$1 per year lease cost for the existing vacant Charleston DFAS facility.

FOOTNOTES FOR SCREEN SIX

=====

Personnel savings of 48 civilians and 3 military will occur during early FY06 because of NAVFAC transformational savings.

These transformational savings are equivalent to the purported BRAC savings of 48 civilians and 3 military.

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:10:33 AM, Report Created 7/29/2005 9:53:21 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2\Option2.CBR
 Option Pkg Name: Option2
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	48	0	0	0	0	0	48
NET CHANGE-Civ	-48	0	0	0	0	0	-48
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

Option 2A
Southern Division Charleston
Move to COG Building
With 441 Civilians (On-board count as of 31 July 2005)

Scenario Footnotes:

Screen 1:

Southern Division remains in Charleston and moves to the COG facility in FY 2008. NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

Screen 4:

Total Officers (9) and Total Civilians (492) from BRAC certified data of 29 Dec 2004.

Total Sustainment Budget (\$466K) for janitorial, utilities, grounds and maintenance based on NAVFAC standard allowances per SQFT.

Lease/Purchase cost of COG Building is \$1,123K per year. Facility beneficial occupancy date is FY 2008.

Screen 5:

One time moving cost to the COG facility of \$990K includes furniture, phone, NMCI, and misc. moving charges.

Misc. Recurring Cost (\$195K) is for the increased travel to Jacksonville.

Lease/Purchase cost of COG Building is \$1,123K per year. Facility beneficial occupancy date is FY 2008.

Misc. Recurring Savings (\$1,799K) is the annual lease cost for Southern Division's present facility at 2155 Eagle Drive, which includes security, overtime, utilities.

Screen 6:

Personnel savings of **0 civilians** and 3 military which has occurred for the civilians by 31 July 2005 because of NAVFAC transformational savings.

These civilian transformational savings in Option 2A occurred by 31 July 2005 and are equivalent to the purported BRAC savings of 48 civilians and 3 military.

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 2019 (13 Years)

NPV in 2025(\$K): -2,031
 1-Time Cost(\$K): 990

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	1,799	1,799	-481	-481	-481	-481	1,674	-481
Moving	0	0	990	0	0	0	990	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,799	1,799	509	-481	-481	-481	2,664	-481

	2006	2007	2008	2009	2010	2011	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

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Summary:

 Southern Division remains in Charleston and moves to the COG facility in FY 2008. NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
Moving	0	0	990	0	0	0	990	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	1,799	1,799	2,308	1,318	1,318	1,318	9,860	1,318

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	0	0	1,799	1,799	1,799	1,799	7,196	1,799
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	0	0	1,799	1,799	1,799	1,799	7,196	1,799

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Pctrs File : C:\temp\BRAC\BRAC2005.SFF

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	990,000	
Total - Moving		990,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0
-----	-----	-----
Total One-Time Costs		990,000
-----	-----	-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	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		990,000

Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	990,000	
Total - Moving		990,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	0	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	0	
Total - Other		0
-----	-----	-----
Total One-Time Costs		990,000
-----	-----	-----
One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	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		990,000

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/6
 Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

ONE-TIME COSTS ----(\$K)----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	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
PPP	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
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	0	990	0	0	0	990
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
Misc Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	990	0	0	0	990

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 2/6
 Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

RECURRINGCOSTS ---- (\$K) ----	2006	2007	2008	2009	2010	2011	Total	Beyond
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
TOTAL RECUR	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
TOTAL COST	1,799	1,799	2,308	1,318	1,318	1,318	9,860	1,318
ONE-TIME SAVES ---- (\$K) ----	2006	2007	2008	2009	2010	2011	Total	
CONSTRUCTION								
MILCON	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								
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) ----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	1,799	1,799	1,799	1,799	7,196	1,799
TOTAL RECUR	0	0	1,799	1,799	1,799	1,799	7,196	1,799
TOTAL SAVINGS	0	0	1,799	1,799	1,799	1,799	7,196	1,799

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	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	
Info Tech	0	0	0	0	0	0	0	
Other	0	0	990	0	0	0	990	
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	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	990	0	0	0	990	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	1,799	-481	-481	-481	-481	1,674	-481
TOTAL RECUR	1,799	1,799	-481	-481	-481	-481	1,674	-481
TOTAL NET COST	1,799	1,799	509	-481	-481	-481	2,664	-481

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
---- (\$K) ----	----	----	----	----	----	----	----
CONSTRUCTION							
MILCON	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
PPP	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
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	0	0	0	0	0	0	0
1-Time Move	0	0	990	0	0	0	990
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
Misn Contract	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	990	0	0	0	990

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
TOTAL RECUR	1,799	1,799	1,318	1,318	1,318	1,318	8,870	1,318
TOTAL COSTS	1,799	1,799	2,308	1,318	1,318	1,318	9,860	1,318
ONE-TIME SAVES								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	0
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	0
OTHER								
Environmental	0	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0							
RECURRINGSAVES								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	1,799	1,799	1,799	1,799	7,196	1,799
TOTAL RECUR	0	0	1,799	1,799	1,799	1,799	7,196	1,799
TOTAL SAVINGS	0	0	1,799	1,799	1,799	1,799	7,196	1,799

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	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	
Info Tech	0	0	0	0	0	0	0	
Other	0	0	990	0	0	0	990	
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	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	990	0	0	0	990	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	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 Activ	0	0	0	0	0	0	0	0
Misc Recur	1,799	1,799	-481	-481	-481	-481	1,674	-481
TOTAL RECUR	1,799	1,799	-481	-481	-481	-481	1,674	-481
TOTAL NET COST	1,799	1,799	509	-481	-481	-481	2,664	-481

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Pctrs File : C:\temp\BRAC\BRAC2005.SFF

Personnel					
Base	Start*	Finish*	Change	%Change	
SOUTHNAVFACENCOM	498	498	0	0%	
TOTAL	498	498	0	0%	

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENCOM	78,000	78,000	0	0%	0
TOTAL	78,000	78,000	0	0%	0

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
SOUTHNAVFACENCOM	50,417	50,417	0	0%	0
TOTAL	50,417	50,417	0	0%	0

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENCOM	466,000	466,000	0	0%	0
TOTAL	466,000	466,000	0	0%	0

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENCOM	0	0	0	0%	0
TOTAL	0	0	0	0%	0

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENCOM	516,417	516,417	0	0%	0
TOTAL	516,417	516,417	0	0%	0

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
SOUTHNAVFACENCOM	0	0	0	0%	0
TOTAL	0	0	0	0%	0

* "Start" and "Finish" values for Personnel and BOS both include the Programmed Installation Population (non-BRAC) Changes, so that only changes attributable to the BRAC action are reflected in the "Change" columns of this report.

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)
Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
Option Pkg Name: Option2A
Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
SOUTHNAVFACENCOM	0	0	0
Totals:	0	0	0

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

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	1,799,000	1,774,331	1,774,331
2007	1,799,000	1,726,003	3,500,334
2008	509,000	475,045	3,975,379
2009	-481,000	-436,686	3,538,693
2010	-481,000	-424,792	3,113,901
2011	-481,000	-413,221	2,700,680
2012	-481,000	-401,966	2,298,713
2013	-481,000	-391,018	1,907,695
2014	-481,000	-380,368	1,527,328
2015	-481,000	-370,007	1,157,320
2016	-481,000	-359,929	797,391
2017	-481,000	-350,126	447,265
2018	-481,000	-340,589	106,675
2019	-481,000	-331,313	-224,637
2020	-481,000	-322,288	-546,926
2021	-481,000	-313,510	-860,436
2022	-481,000	-304,971	-1,165,407
2023	-481,000	-296,664	-1,462,072
2024	-481,000	-288,584	-1,750,656
2025	-481,000	-280,724	-2,031,380

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	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	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	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 RETIREMENTS		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 PPP placements involving a PCS is 50.70%

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	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	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	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 RETIREMENTS		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 PPP placements involving a PCS is 50.70%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

Base: SOUTHNAVFACENCOM, SC (N62467)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	0	0.00%	16.67%
2007	0	0.00%	16.67%	0	0.00%	16.67%
2008	0	0.00%	16.67%	0	0.00%	16.67%
2009	0	0.00%	16.67%	0	0.00%	16.67%
2010	0	0.00%	16.67%	0	0.00%	16.67%
2011	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	0	0.00%	100.00%	0	0.00%	100.00%

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)
 Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
9	0	0	492

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	-1	-1	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-1	-1	-1	0	0	0	-3

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

Officers	Enlisted	Students	Civilians
6	0	0	492

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
6	0	0	492

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

PERSONNEL SUMMARY FOR: SOUTHNAVFACENCOM, SC (N62467)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
9	0	0	492

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Officers	-1	-1	-1	0	0	0	-3
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0
TOTAL	-1	-1	-1	0	0	0	-3

BASE POPULATION (Prior to BRAC Action) FOR: SOUTHNAVFACENCOM, SC (N62467)

Officers	Enlisted	Students	Civilians
6	0	0	492

BASE POPULATION (After BRAC Action) FOR: SOUTHNAVFACENCOM, SC (N62467)

Officers	Enlisted	Students	Civilians
6	0	0	492

COBRA INPUT DATA REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\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:

 SOUTHNAVFACENCOM, SC (N62467) Realignment

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)

Total Officer Employees:	9	Base Service (for BOS/Sust):	Navy
Total Enlisted Employees:	0	Total Sustainment(\$K/Year):	466
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	492	BOS Non-Payroll (\$K/Year):	50
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	42
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	0
Starting Facilities(KSF):	78	Svc/Agcy Recap Rate (Years):	114
Officer BAH (\$/Month):	1,154	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	845		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.92		Admits Visits Prescrip
Per Diem Rate (\$/Day):	144	CostFactor	4,209.00 107.00 0.00
Freight Cost (\$/Ton/Mile):	0.48	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0 0
Latitude:	32.460000	Retiree	0 0 0
Longitude:	-79.560000	Retiree65+	0 0 0

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)	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	990	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqdc(\$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
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):	1,799	1,799	1,318	1,318	1,318	1,318
Misc Recurring Save(\$K):	0	0	1,799	1,799	1,799	1,799
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):		0	FH ShDn:	0.000%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: SOUTHNAVFACENCOM, SC (N62467)	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:	-1	-1	-1	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

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%					

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\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 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

Department : NAVY
Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
Option Pkg Name: Option2A
Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

=====

Southern Division remains in Charleston and moves to the COG facility in FY 2008. NAVFAC P-80 allows 162.5 SQFT per person plus 7000 SQFT of specialized space for 78K SQFT.

FOOTNOTES FOR SCREEN FOUR

=====

Total Officers (9) and Total Civilians (492) from BRAC certified data of 29 Dec 2004.

Total Sustainment Budget (\$466K) for janitorial, utilities, grounds and maintenance based on NAVFAC standard allowances per SQFT.

Lease/Purchase cost of COG Building is \$1,123K per year. Facility beneficial occupancy date is FY 2008.

FOOTNOTES FOR SCREEN FIVE

=====

One time moving cost to the COG facility of \$990K includes furniture, phone, NMCI, and misc. moving charges.

Misc. Recurring Cost (\$195K) is for the increased travel to Jacksonville.

Lease/Purchase cost of COG Building is \$1,123K per year. Facility beneficial occupancy date is FY 2008.

Misc. Recurring Savings (\$1,799K) is the annual lease cost for Southern Division's present facility at 2155 Eagle Drive, which includes security, overtime, utilities.

FOOTNOTES FOR SCREEN SIX

=====

Personnel savings of 0 civilians and 3 military which has occurred for the civilians by 31 July 2005 because of NAVFAC transformational savings.

These civilian transformational savings in Option 2A occurred by 31 July 2005 and are equivalent to the purported BRAC savings of 48 civilians and 3 military.

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 7/29/2005 9:14:15 AM, Report Created 7/29/2005 9:55:10 AM

Department : NAVY
 Scenario File : C:\temp\BRAC\Option2A\Option2A.CBR
 Option Pkg Name: Option2A
 Std Fctrs File : C:\temp\BRAC\BRAC2005.SFF

SOUTHNAVFACENCOM, SC (N62467)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	0	0	0	0
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0