

DCN 6895

COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 3/9
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BRAC Commission

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 EFA Southeast, ENGF
Std Fctrs File : C:\Documents and Settings\Administrator\Desktop\COBRA 6.10\BRAC2005.SFF

AUG 04 2005

Receiver

Base: NAS JACKSONVILLE, FL (N00207)
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	7,460,043	
Total - Construction		7,460,043
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	100,000	
One-Time Moving Costs	0	
Total - Moving		100,000
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		7,560,043
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		7,560,043

SOUTHNAVFACEN6COM
Comment Made on Aug 1, 2005
By TOM FRESSILLI

FEC Southeast Gap Analysis

COBRA Realignment Summary 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 ATFP 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

NAVFAC P-80

- Allows as much as 162.5sf/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 (ATFP/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.

SOUTH NAVFAC ENGCOM
COMMENT MADE ON AUG 1, 2005
BY TOM PRESSILY