

SCENARIO ERROR REPORT (COBRA v6.10)

Data As Of 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

Department : HSA JCSG
Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
v6.10\HSA-0065 ATEC Consolidation.CBR
Option Pkg Name: ATEC Consolidation (APG)
Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

SCENARIO DATA:

"HSA JCSG" is not a recognized Department.

HSA-0065V2 ATEC Consolidation.doc

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Starting Year : 2006
 Final Year : 2008
 Payback Year : Immediate

NPV in 2025(\$K): -125,670
 1-Time Cost(\$K): 7,058

Net Costs in 2005 Constant Dollars (\$K)								
	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	4,247	99	0	0	0	0	4,346	0
Person	-3,711	-7,150	-6,772	-6,463	-6,463	-6,463	-37,024	-6,463
Overhd	1,566	-2,297	-2,259	-2,259	-2,259	-2,259	-9,766	-2,259
Moving	361	0	0	0	0	0	361	0
Missio	0	0	0	0	0	0	0	0
Other	1,053	-2,938	0	0	0	0	-1,885	0
TOTAL	3,517	-12,286	-9,031	-8,722	-8,722	-8,722	-43,967	-8,722

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	-----
POSITIONS ELIMINATED							
Off	8	0	0	0	0	0	8
Enl	4	0	0	0	0	0	4
Civ	45	0	0	0	0	0	45
TOT	57	0	0	0	0	0	57

POSITIONS REALIGNED							
Off	131	0	0	0	0	0	131
Enl	38	0	0	0	0	0	38
Stu	0	0	0	0	0	0	0
Civ	182	0	0	0	0	0	182
TOT	351	0	0	0	0	0	351

Summary:

This proposal realigns ATEC HQs and AEC from leased space in Alexandria, VA to Aberdeen Proving Grounds where both organizations will consolidate with pieces of the HQs and AEC that already reside on APG. Further, the consolidation includes the Developmental Test Command, that also currently resides on APG.

COBRA REALIGNMENT SUMMARY REPORT (COBRA v6.10) - Page 2/2
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Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	4,247	99	0	0	0	0	4,346	0
Person	1,297	69	447	756	756	756	4,080	756
Overhd	1,566	1,577	1,615	1,615	1,615	1,615	9,604	1,615
Moving	361	0	0	0	0	0	361	0
Missio	0	0	0	0	0	0	0	0
Other	1,053	0	0	0	0	0	1,053	0
TOTAL	8,525	1,745	2,062	2,371	2,371	2,371	19,445	2,371

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	5,008	7,219	7,219	7,219	7,219	7,219	41,104	7,219
Overhd	0	3,874	3,874	3,874	3,874	3,874	19,370	3,874
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	2,938	0	0	0	0	2,938	0
TOTAL	5,008	14,031	11,093	11,093	11,093	11,093	63,412	11,093

TOTAL COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 1/3

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(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	4,346,422	
Total - Construction		4,346,422
Personnel		
Civilian RIF	1,067,638	
Civilian Early Retirement	49,556	
Eliminated Military PCS	99,815	
Unemployment	80,118	
Total - Personnel		1,297,127
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPP	319,464	
Military Moving	0	
Freight	0	
Information Technologies	42,000	
One-Time Moving Costs	0	
Total - Moving		361,464
Other		
HAP / RSE	0	
Environmental Mitigation Costs	284,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	769,000	
Total - Other		1,053,000

Total One-Time Costs		7,058,013

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	2,938,000	

Total One-Time Savings		2,938,000

Total Net One-Time Costs		4,120,013

COBRA ONE-TIME COST REPORT (COBRA v6.10) - Page 2/3

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Base: ATEC LEASE, VA (5101M)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	1,067,638	
Civilian Early Retirement	49,556	
Eliminated Military PCS	99,815	
Unemployment	80,118	
Total - Personnel		1,297,127
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	0	
Total - Overhead		0
Moving		
Civilian Moving	0	
Civilian PPP	319,464	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	0	
Total - Moving		319,464
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		1,616,591

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	2,938,000	

Total One-Time Savings		2,938,000

Total Net One-Time Costs		-1,321,409

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

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Base: ABERDEEN, MD (24004)
 (All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	4,346,422	
Total - Construction		4,346,422
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	42,000	
One-Time Moving Costs	0	
Total - Moving		42,000
Other		
HAP / RSE	0	
Environmental Mitigation Costs	284,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	769,000	
Total - Other		1,053,000

Total One-Time Costs		5,441,422

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		5,441,422

TOTAL COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 1/9
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ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	4,247	99	0	0	0	0	4,346
O&M							
CIV SALARY							
Civ RIF	1,068	0	0	0	0	0	1,068
Civ Retire	49	0	0	0	0	0	49
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	319	0	0	0	0	0	319
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	80	0	0	0	0	0	80
OTHER							
Info Tech	42	0	0	0	0	0	42
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	0	0	0	0	0
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	100	0	0	0	0	0	100
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	284	0	0	0	0	0	284
Misn Contract	0	0	0	0	0	0	0
1-Time Other	769	0	0	0	0	0	769
TOTAL ONE-TIME	6,959	99	0	0	0	0	7,058

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RECURRINGCOSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
O&M								
Sustainment	30	30	30	30	30	30	181	30
Recap	38	39	39	39	39	39	231	39
BOS	1,499	1,508	1,546	1,546	1,546	1,546	9,191	1,546
Civ Salary	0	69	447	756	756	756	2,783	756
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	0	0	0	0	0	0	0	0
TOTAL RECUR	1,566	1,645	2,062	2,371	2,371	2,371	12,387	2,371
TOTAL COST	8,525	1,745	2,062	2,371	2,371	2,371	19,445	2,371
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	2,938	0	0	0	0	2,938	
TOTAL ONE-TIME	0	2,938	0	0	0	0	2,938	
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	1,546	3,092	3,092	3,092	3,092	3,092	17,006	3,092
MIL PERSONNEL								
Off Salary	500	1,000	1,000	1,000	1,000	1,000	5,499	1,000
Enl Salary	165	329	329	329	329	329	1,813	329
House Allow	2,798	2,798	2,798	2,798	2,798	2,798	16,786	2,798
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	3,874	3,874	3,874	3,874	3,874	19,370	3,874
TOTAL RECUR	5,008	11,093	11,093	11,093	11,093	11,093	60,474	11,093
TOTAL SAVINGS	5,008	14,031	11,093	11,093	11,093	11,093	63,412	11,093

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ONE-TIME NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	
CONSTRUCTION								
MILCON	4,247	99	0	0	0	0	4,346	
O&M								
Civ Retir/RIF	1,117	0	0	0	0	0	1,117	
Civ Moving	319	0	0	0	0	0	319	
Info Tech	42	0	0	0	0	0	42	
Other	80	0	0	0	0	0	80	
MIL PERSONNEL								
Mil Moving	100	0	0	0	0	0	100	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	284	0	0	0	0	0	284	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	769	-2,938	0	0	0	0	-2,169	
TOTAL ONE-TIME	6,959	-2,839	0	0	0	0	3,836	
RECURRING NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	30	30	30	30	30	30	181	30
Recap	38	39	39	39	39	39	231	39
BOS	1,499	1,508	1,546	1,546	1,546	1,546	9,191	1,546
Civ Salary	-1,546	-3,023	-2,645	-2,336	-2,336	-2,336	-14,224	-2,336
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-665	-1,329	-1,329	-1,329	-1,329	-1,329	-7,311	-1,329
House Allow	-2,798	-2,798	-2,798	-2,798	-2,798	-2,798	-16,786	-2,798
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	-3,874	-3,874	-3,874	-3,874	-3,874	-19,370	-3,874
TOTAL RECUR	-3,442	-9,448	-9,031	-8,722	-8,722	-8,722	-48,087	-8,722
TOTAL NET COST	3,517	-12,286	-9,031	-8,722	-8,722	-8,722	-43,967	-8,722

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Base: ATEC LEASE, VA (5101M)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIFs	1,068	0	0	0	0	0	1,068
Civ Retire	49	0	0	0	0	0	49
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	319	0	0	0	0	0	319
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	80	0	0	0	0	0	80
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	0	0	0	0	0
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	100	0	0	0	0	0	100
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	1,616	0	0	0	0	0	1,616

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Base: ATEC LEASE, VA (5101M)								
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	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	1,616	0	0	0	0	0	1,616	0
ONE-TIME SAVES								
-----(\$K)-----	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	2,938	0	0	0	0	2,938	0
TOTAL ONE-TIME	0	2,938	0	0	0	0	2,938	0
RECURRINGSAVES								
-----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS								
O&M	0	0	0	0	0	0	0	0
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	1,546	3,092	3,092	3,092	3,092	3,092	17,006	3,092
MIL PERSONNEL								
Off Salary	500	1,000	1,000	1,000	1,000	1,000	5,499	1,000
Enl Salary	165	329	329	329	329	329	1,813	329
House Allow	2,798	2,798	2,798	2,798	2,798	2,798	16,786	2,798
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	3,874	3,874	3,874	3,874	3,874	19,370	3,874
TOTAL RECUR	5,008	11,093	11,093	11,093	11,093	11,093	60,474	11,093
TOTAL SAVINGS	5,008	14,031	11,093	11,093	11,093	11,093	63,412	11,093

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

Base: ATEC LEASE, VA (5101M)								
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	1,117	0	0	0	0	0	1,117	
Civ Moving	319	0	0	0	0	0	319	
Info Tech	0	0	0	0	0	0	0	
Other	80	0	0	0	0	0	80	
MIL PERSONNEL								
Mil Moving	100	0	0	0	0	0	100	
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	-2,938	0	0	0	0	-2,938	
TOTAL ONE-TIME	1,616	-2,938	0	0	0	0	-1,321	
RECURRING NET								
-----(\$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	-1,546	-3,092	-3,092	-3,092	-3,092	-3,092	-17,006	-3,092
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	-665	-1,329	-1,329	-1,329	-1,329	-1,329	-7,311	-1,329
House Allow	-2,798	-2,798	-2,798	-2,798	-2,798	-2,798	-16,786	-2,798
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	-3,874	-3,874	-3,874	-3,874	-3,874	-19,370	-3,874
TOTAL RECUR	-5,008	-11,093	-11,093	-11,093	-11,093	-11,093	-60,474	-11,093
TOTAL NET COST								
	-3,392	-14,031	-11,093	-11,093	-11,093	-11,093	-61,796	-11,093

COBRA REALIGNMENT DETAIL REPORT (COBRA v6.10) - Page 7/9
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Department : HSA JCSG
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 Option Pkg Name: ATEC Consolidation (APG)
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Base: ABERDEEN, MD (24004)	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS	-----	-----	-----	-----	-----	-----	-----
-----(\$K)-----							
CONSTRUCTION							
MILCON	4,247	99	0	0	0	0	4,346
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	42	0	0	0	0	0	42
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	0	0	0	0	0
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	284	0	0	0	0	0	284
Misn Contract	0	0	0	0	0	0	0
1-Time Other	769	0	0	0	0	0	769
TOTAL ONE-TIME	5,342	99	0	0	0	0	5,441

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
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Base: ABERDEEN, MD (24004)								
RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	30	30	30	30	30	30	181	30
Recap	38	39	39	39	39	39	231	39
BOS	1,499	1,508	1,546	1,546	1,546	1,546	9,191	1,546
Civ Salary	0	69	447	756	756	756	2,783	756
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	0	0	0	0	0	0	0	0
TOTAL RECUR	1,566	1,645	2,062	2,371	2,371	2,371	12,387	2,371
TOTAL COSTS	6,909	1,745	2,062	2,371	2,371	2,371	17,829	2,371
ONE-TIME SAVES								
-----(\$K)-----	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								
-----(\$K)-----	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	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL SAVINGS	0	0	0	0	0	0	0	0

Department : HSA JCSG
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 Option Pkg Name: ATEC Consolidation (APG)
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Base: ABERDEEN, MD (24004)								
ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total	
-----(\$K)-----	----	----	----	----	----	----	-----	
CONSTRUCTION								
MILCON	4,247	99	0	0	0	0	4,346	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	42	0	0	0	0	0	42	
Other	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	284	0	0	0	0	0	284	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	769	0	0	0	0	0	769	
TOTAL ONE-TIME	5,342	99	0	0	0	0	5,441	
RECURRING NET								
-----(\$K)-----	-----	-----	-----	-----	-----	-----	-----	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	30	30	30	30	30	30	181	30
Recap	38	39	39	39	39	39	231	39
BOS	1,499	1,508	1,546	1,546	1,546	1,546	9,191	1,546
Civ Salary	0	69	447	756	756	756	2,783	756
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	0	0	0	0	0	0	0	0
TOTAL RECUR	1,566	1,645	2,062	2,371	2,371	2,371	12,387	2,371
TOTAL NET COST	6,909	1,745	2,062	2,371	2,371	2,371	17,829	2,371

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10)
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Personnel				
Base	Start*	Finish*	Change	%Change
ATEC LEASE	408	0	-408	-100%
ABERDEEN	12,869	13,231	362	3%
TOTAL	13,277	13,231	-46	0%

Square Footage					
Base	Start	Finish	Change	%Change	Chg/Per
ATEC LEASE	0	0	0	0%	0
ABERDEEN	14,280,000	14,305,000	25,000	0%	69
TOTAL	14,280,000	14,305,000	25,000	0%	-543

Base Operations Support (2005\$)					
Base	Start*	Finish*	Change	%Change	Chg/Per
ATEC LEASE	0	0	0	0%	0
ABERDEEN	99,093,746	100,639,883	1,546,137	2%	4,271
TOTAL	99,093,746	100,639,883	1,546,137	2%	-33,612

Sustainment (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
ATEC LEASE	0	0	0	0%	0
ABERDEEN	16,952,404	16,982,796	30,392	0%	84
TOTAL	16,952,404	16,982,796	30,392	0%	-661

Recapitalization (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
ATEC LEASE	0	0	0	0%	0
ABERDEEN	27,621,610	27,660,324	38,714	0%	107
TOTAL	27,621,610	27,660,324	38,714	0%	-842

Sustain + Recap + BOS (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
ATEC LEASE	0	0	0	0%	0
ABERDEEN	143,667,759	145,283,003	1,615,243	1%	4,462
TOTAL	143,667,759	145,283,003	1,615,243	1%	-35,114

Plant Replacement Value (2005\$)					
Base	Start	Finish	Change	%Change	Chg/Per
ATEC LEASE	0	0	0	0%	0
ABERDEEN	2,845,025,803	2,849,013,346	3,987,543	0%	11,015
TOTAL	2,845,025,803	2,849,013,346	3,987,543	0%	-86,686

COBRA PERSONNEL/SF/SUSTAINMENT/RECAP/BOS DELTAS REPORT (COBRA v6.10) - Page 2

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* "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)

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All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
ATEC LEASE	0	0	0
ABERDEEN	4,346,422	0	4,346,422
Totals:	4,346,422	0	4,346,422

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

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 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
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MilCon for Base: ABERDEEN, MD (24004)

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	23,000	3,426	0 Default	0	3,426
8521	Vehicle Parking, Surfaced	SY	14,000	685	0 Default	0	685
7346	Exchange Sales Facility	SF	2,000	235	0 Default	0	235
					Total Construction Cost:		4,346
					- Construction Cost Avoid:		0
					Total Net Milcon Cost:		4,346

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

COBRA NET PRESENT VALUES REPORT (COBRA v6.10)

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Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	3,516,946	3,468,719	3,468,719
2007	-12,286,552	-11,788,006	-8,319,287
2008	-9,031,327	-8,428,859	-16,748,147
2009	-8,722,118	-7,918,557	-24,666,704
2010	-8,722,118	-7,702,876	-32,369,580
2011	-8,722,118	-7,493,070	-39,862,651
2012	-8,722,118	-7,288,979	-47,151,630
2013	-8,722,118	-7,090,447	-54,242,077
2014	-8,722,118	-6,897,322	-61,139,398
2015	-8,722,118	-6,709,457	-67,848,855
2016	-8,722,118	-6,526,709	-74,375,564
2017	-8,722,118	-6,348,939	-80,724,503
2018	-8,722,118	-6,176,010	-86,900,513
2019	-8,722,118	-6,007,792	-92,908,305
2020	-8,722,118	-5,844,156	-98,752,461
2021	-8,722,118	-5,684,976	-104,437,438
2022	-8,722,118	-5,530,133	-109,967,571
2023	-8,722,118	-5,379,507	-115,347,077
2024	-8,722,118	-5,232,983	-120,580,060
2025	-8,722,118	-5,090,450	-125,670,511

TOTAL COBRA PERSONNEL IMPACT REPORT (COBRA v6.10) - Page 1/3

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	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		182	0	0	0	0	0	182
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)		182	0	0	0	0	0	182
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		45	0	0	0	0	0	45
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%	18	0	0	0	0	0	18
Civilians Available to Move		15	0	0	0	0	0	15
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		15	0	0	0	0	0	15
CIVILIAN POSITIONS REALIGNING IN		182	0	0	0	0	0	182
Civilians Moving		182	0	0	0	0	0	182
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	2	9	0	0	0	11
TOTAL CIVILIAN EARLY RETIREMENTS		4	0	0	0	0	0	4
TOTAL CIVILIAN RIFs		18	0	0	0	0	0	18
TOTAL CIVILIAN PRIORITY PLACEMENTS#		18	0	0	0	0	0	18
TOTAL CIVILIAN NEW HIRES		0	2	9	0	0	0	11

* 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 IMPACT REPORT (COBRA v6.10) - Page 2/3

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 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

Base: ATEC LEASE, VA (5101M)	Rate	2006	2007	2008	2009	2010	2011	Total
CIVILIAN POSITIONS REALIGNING OUT		182	0	0	0	0	0	182
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)		182	0	0	0	0	0	182
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		45	0	0	0	0	0	45
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%	18	0	0	0	0	0	18
Civilians Available to Move		15	0	0	0	0	0	15
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		15	0	0	0	0	0	15
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		18	0	0	0	0	0	18
TOTAL CIVILIAN PRIORITY PLACEMENTS#		18	0	0	0	0	0	18
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%

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 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

Base: ABERDEEN, MD (24004)	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		182	0	0	0	0	0	182
Civilians Moving		182	0	0	0	0	0	182
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	2	9	0	0	0	11
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	2	9	0	0	0	11

* 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 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

Base: ATEC LEASE, VA (5101M)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	66.67%	408	100.00%	100.00%
2007	0	0.00%	33.33%	0	0.00%	0.00%
2008	0	0.00%	0.00%	0	0.00%	0.00%
2009	0	0.00%	0.00%	0	0.00%	0.00%
2010	0	0.00%	0.00%	0	0.00%	0.00%
2011	0	0.00%	0.00%	0	0.00%	0.00%
TOTALS	0	0.00%	100.00%	408	100.00%	100.00%

Base: ABERDEEN, MD (24004)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	351	96.96%	97.51%	0	0.00%	16.67%
2007	2	0.55%	2.49%	0	0.00%	16.67%
2008	9	2.49%	0.00%	0	0.00%	16.67%
2009	0	0.00%	0.00%	0	0.00%	16.67%
2010	0	0.00%	0.00%	0	0.00%	16.67%
2011	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	362	100.00%	100.00%	0	0.00%	100.00%

COBRA TOTAL PERSONNEL SUMMARY REPORT (COBRA v6.10)

Data As Of 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
555	1,630	2,831	7,081

TOTAL PROGRAMMED INSTALLATION (NON-BRAC) 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
Students	-31	18	0	0	0	0	-13
Civilians	1,174	-2	21	0	0	0	1,193
TOTAL	1,143	16	21	0	0	0	1,180

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

Officers	Enlisted	Students	Civilians
555	1,630	2,818	8,274

TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):

	2006	2007	2008	2009	2010	2011	Total
Officers	131	0	0	0	0	0	131
Enlisted	38	0	0	0	0	0	38
Students	0	0	0	0	0	0	0
Civilians	182	0	0	0	0	0	182
TOTAL	351	0	0	0	0	0	351

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	2006	2007	2008	2009	2010	2011	Total
Officers	-8	0	0	0	0	0	-8
Enlisted	-4	0	0	0	0	0	-4
Civilians	-45	2	9	0	0	0	-34
TOTAL	-57	2	9	0	0	0	-46

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
547	1,626	2,818	8,240

COBRA PERSONNEL SUMMARY REPORT (COBRA v6.10) - Page 2

Data As Of 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

Department : HSA JCSG
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PERSONNEL SUMMARY FOR: ATEC LEASE, VA (5101M)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: ATEC LEASE, VA (5101M)

Officers	Enlisted	Students	Civilians
139	42	0	227

PERSONNEL REALIGNMENTS:

To Base: ABERDEEN, MD (24004)

	2006	2007	2008	2009	2010	2011	Total
Officers	131	0	0	0	0	0	131
Enlisted	38	0	0	0	0	0	38
Students	0	0	0	0	0	0	0
Civilians	182	0	0	0	0	0	182
TOTAL	351	0	0	0	0	0	351

TOTAL PERSONNEL REALIGNMENTS (Out of ATEC LEASE, VA (5101M)):

	2006	2007	2008	2009	2010	2011	Total
Officers	131	0	0	0	0	0	131
Enlisted	38	0	0	0	0	0	38
Students	0	0	0	0	0	0	0
Civilians	182	0	0	0	0	0	182
TOTAL	351	0	0	0	0	0	351

SCENARIO POSITION CHANGES FOR: ATEC LEASE, VA (5101M)

	2006	2007	2008	2009	2010	2011	Total
Officers	-8	0	0	0	0	0	-8
Enlisted	-4	0	0	0	0	0	-4
Civilians	-45	0	0	0	0	0	-45
TOTAL	-57	0	0	0	0	0	-57

BASE POPULATION (After BRAC Action) FOR: ATEC LEASE, VA (5101M)

Officers	Enlisted	Students	Civilians
0	0	0	0

PERSONNEL SUMMARY FOR: ABERDEEN, MD (24004)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
416	1,588	2,831	6,854

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: ABERDEEN, MD (24004)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	-31	18	0	0	0	0	-13
Civilians	1,174	-2	21	0	0	0	1,193
TOTAL	1,143	16	21	0	0	0	1,180

BASE POPULATION (Prior to BRAC Action) FOR: ABERDEEN, MD (24004)

Officers	Enlisted	Students	Civilians
416	1,588	2,818	8,047

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

PERSONNEL REALIGNMENTS:

From Base: ATEC LEASE, VA (5101M)

	2006	2007	2008	2009	2010	2011	Total
Officers	131	0	0	0	0	0	131
Enlisted	38	0	0	0	0	0	38
Students	0	0	0	0	0	0	0
Civilians	182	0	0	0	0	0	182
TOTAL	351	0	0	0	0	0	351

TOTAL PERSONNEL REALIGNMENTS (Into ABERDEEN, MD (24004)):

	2006	2007	2008	2009	2010	2011	Total
Officers	131	0	0	0	0	0	131
Enlisted	38	0	0	0	0	0	38
Students	0	0	0	0	0	0	0
Civilians	182	0	0	0	0	0	182
TOTAL	351	0	0	0	0	0	351

SCENARIO POSITION CHANGES FOR: ABERDEEN, MD (24004)

	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	2	9	0	0	0	11
TOTAL	0	2	9	0	0	0	11

BASE POPULATION (After BRAC Action) FOR: ABERDEEN, MD (24004)

	Enlisted	Students	Civilians
Officers	547	1,626	2,818
			8,240

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)
 Data As Of 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	30	30	30	30	30	30	181	30
Recap Change	38	39	39	39	39	39	231	39
BOS Change	1,499	1,508	1,546	1,546	1,546	1,546	9,191	1,546
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	1,566	1,577	1,615	1,615	1,615	1,615	9,604	1,615

ATEC LEASE, VA (5101M)

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	0	0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	0							

ABERDEEN, MD (24004)

Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	30	30	30	30	30	30	181	30
Recap Change	38	39	39	39	39	39	231	39
BOS Change	1,499	1,508	1,546	1,546	1,546	1,546	9,191	1,546
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	1,566	1,577	1,615	1,615	1,615	1,615	9,604	1,615

COBRA INPUT DATA REPORT (COBRA v6.10)

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 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\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:
-----	-----
ATEC LEASE, VA (5101M)	Closes in FY 2008
ABERDEEN, MD (24004)	Realignment

INPUT SCREEN TWO - DISTANCE TABLE
 (Only shows distances where personnel or equipment are moving)

Point A:	Point B:	Distance:
-----	-----	-----
ATEC LEASE, VA (5101M)	ABERDEEN, MD (24004)	10 mi

INPUT SCREEN THREE - MOVEMENT TABLE

Transfers from ATEC LEASE, VA (5101M) to ABERDEEN, MD (24004)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Officer Positions:	131	0	0	0	0	0
Enlisted Positions:	38	0	0	0	0	0
Civilian Positions:	182	0	0	0	0	0
Student Positions:	0	0	0	0	0	0
NonVeh Missn Eqpt(tons):	0	0	0	0	0	0
Suppt Eqpt (tons):	22	0	0	0	0	0
Military Light Vehicles:	0	0	0	0	0	0
Heavy/Special Vehicles:	0	0	0	0	0	0

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: ATEC LEASE, VA (5101M)

Total Officer Employees:	139	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	42	Total Sustainment (\$K/Year):	0
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Total Civilian Employees:	227	BOS Non-Payroll (\$K/Year):	0
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	0
Officer Housing Units Avail:	0	Family Housing (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	0
Starting Facilities(KSF):	0	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	2,006	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	1,415		
Civ Locality Pay Factor:	1.146	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.02		Admits Visits Prescrip
Per Diem Rate (\$/Day):	201	CostFactor	0.00 0.00 0.00
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0 0
Latitude:	0.000000	Retiree	0 0 0
Longitude:	0.000000	Retiree65+	0 0 0

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: ABERDEEN, MD (24004)

Total Officer Employees:	416	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	1,588	Total Sustainment (\$K/Year):	33,839
Total Student Employees:	2,831	Sustain Payroll (\$K/Year):	16,887
Total Civilian Employees:	6,854	BOS Non-Payroll (\$K/Year):	94,054
Accomp Mil not Receiving BAH:	52.3%	BOS Payroll (\$K/Year):	110,565
Officer Housing Units Avail:	54	Family Housing (\$K/Year):	2,635
Enlisted Housing Units Avail:	234	Installation PRV(\$K):	2,845,026
Starting Facilities(KSF):	14,280	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	1,264	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	884		
Civ Locality Pay Factor:	1.146	TRICARE	In-Pat Out-Pat
Area Cost Factor:	0.88		Admits Visits Prescrip
Per Diem Rate (\$/Day):	127	CostFactor	7,573.00 145.00 22.67
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 60,704 52,876
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	318 7,561
Latitude:	39.491667	Retiree	0 12,723 30,748
Longitude:	-76.136111	Retiree65+	0 2,992 27,218

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: ATEC LEASE, VA (5101M)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Unique Save (\$K):	0	2,938	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	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):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	3,874	3,874	3,874	3,874	3,874
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%

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: ABERDEEN, MD (24004)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	769	0	0	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	284	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):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	42	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: ATEC LEASE, VA (5101M)	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	-8	0	0	0	0	0
Enl Scenario Change:	-4	0	0	0	0	0
Civ Scenario Change:	-45	0	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	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%

Name: ABERDEEN, MD (24004)	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	2	9	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	1,174	-2	21	0	0	0
Stu Prog nonBRAC Change:	-31	18	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

COBRA INPUT DATA REPORT (COBRA v6.10) - Page 4

Data As Of 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

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 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
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 Option Pkg Name: ATEC Consolidation (APG)
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INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: ABERDEEN, MD (24004)

FAC	UM	New MilCon	Rehab MilCon	TotCost(\$K)	FPG Con CF	FPG Sust CF
6100	SF	23,000	0 Default	0	138.78	2.52
8521	SY	14,000	0 Default	0	45.83	1.07
7346	SF	2,000	0 Default	0	109.40	3.15

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%		

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

COBRA INPUT DATA REPORT (COBRA v6.10) - Page 5

Data As Of 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

Department : HSA JCSG
Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
v6.10\HSA-0065 ATEC Consolidation.CBR
Option Pkg Name: ATEC Consolidation (APG)
Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

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This proposal realigns ATEC HQs and AEC from leased space in Alexandria, VA to Aberdeen Proving Grounds where both organizations will consolidate with pieces of the HQs and AEC that already reside on APG. Further, the consolidation includes the Developmental Test Command, that also currently resides on APG.

FOOTNOTES FOR SCREEN TWO

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The COBRA database indicates that the distance between the ATC HQs in Alexandria, VA and APG is 10.4 miles. From a review of the COBRA mileage tables it appears that the distances between ATEC HQs and APG and ATEC HQs and Ft. Belvoir (78.85 miles in COBRA) have been transposed. The distance between ATEC & APG has been manually changed in this analysis (on screen 2) to 78.85 miles.

FOOTNOTES FOR SCREEN THREE

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All movements are spread over two years, FY07 and FY08. 20% of the personnel are moved in FY07 and 80% in FY08. This is because the ATEC Lease has an end-date of FY08.

Not all personnel are moved. The consolidation of the three ATEC HQs at APG results in a personnel savings of 8 Off, 4 Enl and 45 Civilians. The personnel moving do not include these positions and these are taken as a reduction on screen 6.

Per HSA direction, personal office equipment for contractors is to be moved as "tons of support equipment". COBRA allows 710 lbs. per government employee when moving personal office equipment and the same factor is applied to compute the tons of contractor equipment. ATEC has 62 contractors moving to APG, at 710lbs per contractor this equates to 22 tons of support equipment.

FOOTNOTES FOR SCREEN FIVE

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Costs at ABERDEEN Proving Ground are this CRs portin of the cumulative costs generated at APG by all the CRs that impact the installation (12 CRs). One-Time Costs at APG are for Utilities Support for MILCON (\$768,734), Environmental costs (\$42,463) and IT Costs (\$284,313).

One-Time Unique Savings are for the cost avoidance associated with AT/FP improvements to the leased space. These savings in the NCR area are estimated at \$28.28 per GSF. This proposal eliminates 103879 GSF of leased space and avoids a total of \$2,937,698 in AT/FP upgrade costs.

Recurring Savings are for lease costs. The lease cost avoidance for leases in NCR is computed to reflect current (FY04) market values for space in the DC area, GSA fees, WHS fees and a 15% PFPA Security Charge. NCR cost avoidance amounts to \$37.29 per GSF. This proposal avoids lease costs of \$3,873,648 per year from FY09 and out.

FOOTNOTES FOR SCREEN SIX

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Personnel Reductions reflect savings due to consolidation of ATEC HQs, AEC and DTC at APG. All savings due to the consolidation are taken prior to moving personnel to APG.

Personnel addition of 11 Civilians at APG is for BASOPS requirements. This increase is this CRs portion of the total BASOPS increase necessary to support the entire population increase at APG generated by all CRs impacting the installation.

FOOTNOTES FOR SCREEN SEVEN

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The MILCON shown is this CRs portion of the total MILCON necessary at APG to support all of the units moved to APG by all CRs that impact the installation. MILCON requirements are generated using the Army RPLANS database.

COBRA INPUT DATA REPORT (COBRA v6.10) - Page 6

Data As Of 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

Department : HSA JCSG
Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
v6.10\HSA-0065 ATEC Consolidation.CBR
Option Pkg Name: ATEC Consolidation (APG)
Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Data As Of 04/21/05 10:15:44 AM, Report Created 04/21/05 10:17:55 AM

Department : HSA JCSG
 Scenario File : C:\Documents and Settings\-----\My Documents\temp\ARMY\ATEC (HSA0065)\2005 04 20
 v6.10\HSA-0065 ATEC Consolidation.CBR
 Option Pkg Name: ATEC Consolidation (APG)
 Std Fctrs File : S:\COBRA Workspace\COBRA 6.10 - 20 April 05\BRAC2005.SFF

ATEC LEASE, VA (5101M)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	181	0	0	0	0	0	181
NET CHANGE-Mil	-181	0	0	0	0	0	-181
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	227	0	0	0	0	0	227
NET CHANGE-Civ	-227	0	0	0	0	0	-227
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

ABERDEEN, MD (24004)

	2006	2007	2008	2009	2010	2011	Total
Jobs Gained-Mil	169	0	0	0	0	0	169
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	169	0	0	0	0	0	169
Jobs Gained-Civ	182	2	9	0	0	0	193
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	182	2	9	0	0	0	193
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